DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
ANNUAL REPORT 2020/21
DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
ANNUAL REPORT 2020/21
CONTENTS

PART A: GENERAL INFORMATION
FOREWORD BY MINISTER ........................................................................................................................12
STATEMENT BY DEPUTY MINISTER ...........................................................................................................14
REPORT OF THE ACCOUNTING OFFICER ....................................................................................................16
STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT ......................................................................................................................................24
STRATEGIC OVERVIEW ..............................................................................................................................25
ENTITIES REPORTING TO THE MINISTER ....................................................................................................29

PART B: PERFORMANCE INFORMATION
AUDITOR-GENERAL’S REPORT ON PREDETERMINED OBJECTIVES ...........................................................32
OVERVIEW OF DEPARTMENTAL PERFORMANCE ........................................................................................34
STRATEGIC OUTCOME ORIENTED GOALS ................................................................................................38
PERFORMANCE INFORMATION BY PROGRAMME .........................................................................................39
LINKING PERFORMANCE WITH BUDGETS ..................................................................................................112
TRANSFER OF PAYMENTS ..........................................................................................................................117

PART C: GOVERNANCE
RISK MANAGEMENT .......................................................................................................................................128
REPORT OF THE AUDIT AND RISK COMMITTEE .........................................................................................135

PART D: HUMAN RESOURCES MANAGEMENT
HUMAN RESOURCES OVERSIGHT STATISTICS ..........................................................................................142

PART E: FINANCIAL INFORMATION
REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 32: DEPARTMENT OF ENVIRONMENTAL AFFAIRS ..............................................................................................................180
ANNUAL FINANCIAL STATEMENTS ...........................................................................................................186
PART A
GENERAL INFORMATION
PART A: GENERAL INFORMATION

1. DEPARTMENT’S GENERAL INFORMATION

Physical address:
Department of Environment, Forestry and Fisheries
473 Steve Biko
Arcadia
Pretoria
0083

Postal address:
Private Bag X447
Pretoria
0001
South Africa

Telephone numbers:
Tel: +27 12 399 9000
Call Centre: +27 86 111 2468
Fax +27 12 359 3625

Email address:
callcentre@dffe.gov.za

Website address:
www.dffe.gov.za
<table>
<thead>
<tr>
<th>Acronym</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>AEL</td>
<td>Atmospheric Emission Licence</td>
</tr>
<tr>
<td>AEWA</td>
<td>African-Eurasian Migratory Waterbirds Agreement</td>
</tr>
<tr>
<td>AG</td>
<td>Auditor-General</td>
</tr>
<tr>
<td>AGSA</td>
<td>Auditor-General of South Africa</td>
</tr>
<tr>
<td>AIS</td>
<td>Alien Invasive Species</td>
</tr>
<tr>
<td>AMCEN</td>
<td>African Ministerial Conference on the Environment</td>
</tr>
<tr>
<td>AQA</td>
<td>Air Quality Act</td>
</tr>
<tr>
<td>AQM</td>
<td>Air Quality Management</td>
</tr>
<tr>
<td>AQMP</td>
<td>Air Quality and Management Planning</td>
</tr>
<tr>
<td>BABS</td>
<td>Bioprospecting, Access and Benefit Sharing</td>
</tr>
<tr>
<td>BBBEE</td>
<td>Broad Based Black Economic Empowerment</td>
</tr>
<tr>
<td>BBWW</td>
<td>Boat-Based Whale Watching White-Shark Cage Diving</td>
</tr>
<tr>
<td>BEE</td>
<td>Black Economic Empowerment</td>
</tr>
<tr>
<td>BMP</td>
<td>Biodiversity Management Plan</td>
</tr>
<tr>
<td>BRICS</td>
<td>Brazil, Russia, India, China and South Africa</td>
</tr>
<tr>
<td>CAPS</td>
<td>Curriculum and Assessment Policy Statement</td>
</tr>
<tr>
<td>CBD</td>
<td>Convention on Biological Diversity</td>
</tr>
<tr>
<td>CBIT</td>
<td>Capacity Building Initiative for Transparency</td>
</tr>
<tr>
<td>CC</td>
<td>Climate Change</td>
</tr>
<tr>
<td>CFO</td>
<td>Chief Financial Officer</td>
</tr>
<tr>
<td>CGCSA</td>
<td>Consumer Goods Council of South Africa</td>
</tr>
<tr>
<td>CITES</td>
<td>Convention on International Trade in Endangered Species of Wild Fauna and Flora</td>
</tr>
<tr>
<td>CMC COP</td>
<td>Conference of the meeting of Parties on the Convention of Migratory Species</td>
</tr>
<tr>
<td>CO2</td>
<td>Carbon Dioxide</td>
</tr>
<tr>
<td>COP</td>
<td>Conference of the Parties.</td>
</tr>
<tr>
<td>FTE</td>
<td>Full Time Equivalent</td>
</tr>
<tr>
<td>GCAC</td>
<td>Global and Continental Affairs Committee</td>
</tr>
<tr>
<td>CRO</td>
<td>Companies Registration Office</td>
</tr>
<tr>
<td>CSIR</td>
<td>Council for Scientific and Industrial Research</td>
</tr>
<tr>
<td>CWE</td>
<td>Chemicals and Waste Economy</td>
</tr>
<tr>
<td>DAFF</td>
<td>Department of Agriculture, Forestry and Fisheries</td>
</tr>
<tr>
<td>DBSA</td>
<td>Development Bank of South Africa</td>
</tr>
<tr>
<td>DDM</td>
<td>District Development Model</td>
</tr>
<tr>
<td>DEA</td>
<td>Department of Environmental Affairs</td>
</tr>
<tr>
<td>DENC</td>
<td>Department of Environment and Nature Conservation</td>
</tr>
<tr>
<td>DPW</td>
<td>Department of Public Works and Infrastructure</td>
</tr>
<tr>
<td>DWA</td>
<td>Department of Water Affairs</td>
</tr>
<tr>
<td>DWS</td>
<td>Department of Water And Sanitation</td>
</tr>
<tr>
<td>ECPTA</td>
<td>Eastern Cape Parks and Tourism Agency</td>
</tr>
<tr>
<td>EDMS</td>
<td>Electronic Document Management System</td>
</tr>
<tr>
<td>EEZ</td>
<td>Exclusive Economic Zone Information System</td>
</tr>
<tr>
<td>EIA</td>
<td>Environmental Impact Assessment</td>
</tr>
<tr>
<td>EMI</td>
<td>Environmental Management Inspectors</td>
</tr>
<tr>
<td>EMPR</td>
<td>Environmental Management Programmes</td>
</tr>
<tr>
<td>EPR</td>
<td>Extended Producer Responsibility</td>
</tr>
<tr>
<td>EPWP</td>
<td>Expanded Public Works Programme</td>
</tr>
<tr>
<td>ESEID</td>
<td>Economic Sectors, Employment and Infrastructure Development</td>
</tr>
<tr>
<td>FOSAD</td>
<td>Forum of South Africa’s Directors-Generals</td>
</tr>
<tr>
<td>FRAP</td>
<td>Fishing Rights Allocation Process</td>
</tr>
<tr>
<td>MCS</td>
<td>Modified Cash Standards</td>
</tr>
<tr>
<td>Acronym</td>
<td>Description</td>
</tr>
<tr>
<td>----------</td>
<td>--------------------------------------------------</td>
</tr>
<tr>
<td>GDARD</td>
<td>Gauteng Department of Agriculture and Rural Development</td>
</tr>
<tr>
<td>GDP</td>
<td>Gross Domestic Product</td>
</tr>
<tr>
<td>GEF</td>
<td>Global Environment Facility</td>
</tr>
<tr>
<td>GHG</td>
<td>Green House Gas</td>
</tr>
<tr>
<td>GIS</td>
<td>Geographical Information System</td>
</tr>
<tr>
<td>GYBN</td>
<td>Global Youth in Biodiversity Network</td>
</tr>
<tr>
<td>HLPF</td>
<td>High - Level Political Forum</td>
</tr>
<tr>
<td>HOD</td>
<td>Head of Department</td>
</tr>
<tr>
<td>HR</td>
<td>Human Resources</td>
</tr>
<tr>
<td>HRD</td>
<td>Human Resources Development</td>
</tr>
<tr>
<td>ICM</td>
<td>Integrated Coastal Management</td>
</tr>
<tr>
<td>ICT</td>
<td>Information and Communication Technologies</td>
</tr>
<tr>
<td>IDP</td>
<td>Integrated Development Plan</td>
</tr>
<tr>
<td>IDPs</td>
<td>Integrated Development Plans</td>
</tr>
<tr>
<td>IEG</td>
<td>International Environmental Governance</td>
</tr>
<tr>
<td>IEM</td>
<td>Integrated Environmental Management</td>
</tr>
<tr>
<td>IGC</td>
<td>Intergovernmental Committee</td>
</tr>
<tr>
<td>IGCCC</td>
<td>Intergovernmental Committee on Climate Change</td>
</tr>
<tr>
<td>IPBES</td>
<td>Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services</td>
</tr>
<tr>
<td>IPCC</td>
<td>Intergovernmental Panel on Climate Change</td>
</tr>
<tr>
<td>IWMP</td>
<td>Industry Waste Management Plans</td>
</tr>
<tr>
<td>KZN</td>
<td>KwaZulu Natal</td>
</tr>
<tr>
<td>ESP</td>
<td>Environmental Sector Programme</td>
</tr>
<tr>
<td>LOGIS</td>
<td>Logistical Information System</td>
</tr>
<tr>
<td>M&amp;E</td>
<td>Monitoring and Evaluation</td>
</tr>
<tr>
<td>WESSA</td>
<td>Wildlife and Environment Society of South Africa</td>
</tr>
<tr>
<td>TOR</td>
<td>Terms of Reference</td>
</tr>
<tr>
<td>WHC</td>
<td>World Heritage Convention</td>
</tr>
</tbody>
</table>
The Covid-19 pandemic has presented South Africa, and the Department of Forestry, Fisheries and the Environment, with challenges never faced before. But, it was a year in which the Department did not digress from its Constitutional mandate and legal responsibility for a healthy environment that can promote sustainable growth that is equitable and inclusive, and will not harm the environment.

With the first national lockdown to stem the spread of the virus happening only a few days before the start of the 2020/21 financial year, the Department, and many of its entities which are reliant on tourism for their income, entered a time of uncertainty and change.

In this period, the Department’s budget for the year was reprioritised together with a change of focus to create a nature-positive future for the country.

Embracing a nature positive future as part of South Africa’s overall economic recovery holds a number of advantages, not least job creation in new industries, dedicated international “green funds” offer an investment source for these new industries, and investment in green and sustainable solutions.

Among the most important developments in the year under review was the finalisation of the High Level Panel’s report on the review of policies for the management, breeding, hunting, trade and handling of elephant, lion, leopard and rhino. The Panel of Experts handed their report, containing a list of recommendations, to me in December 2020, just more than a year since being appointed.

During the year, the importance of climate change was emphasised a number of times, with South Africa committing to building a low carbon economy and climate resilient society in the Low Emissions Development Strategy, submitted to the United Nations Framework Convention on Climate Change (UNFCCC) in December 2020.

It was also a year in which the African Ministers Conference on the Environment (AMCEN) reaffirmed their commitment to continue efforts to conserve, protect and enhance the resilience of Africa’s environment and natural resources as part of their determined efforts in the fight against the Covid-19 pandemic.

The African Green Stimulus Programme, adopted by AMCEN, not only seeks to address, in a sustainable manner, the devastating socio-economic and environmental impacts of the COVID-19 pandemic, but also aims to mobilise additional financial and technical resources to upscale and enhance the implementation of the portfolio of programmes within the 12 Key Priority areas. In the 2020/21 financial year, South Africa and Africa’s environmental and sustainable development projects were enhanced as more than USD 75 million was raised.
During the year, the country’s Nationally Determined Contribution, which outlines our commitment to the Paris Agreement and the United Nations Framework Convention on Climate Change’s goals for a climate resilient future, was subjected to intense review and updated. It will be submitted to the UNFCCC before COP26. The Paris Agreement came into force at the end of 2020. The Climate Change Bill was approved by Cabinet for submission to Parliament in August 2021.

The National Climate Change Adaptation Strategy has been finalised and is being implemented, while the Low Emission Development Strategy has been approved by Cabinet. Besides the compilation of the Greenhouse Gas emission reduction report being compiled, a final Air Quality Management Plan for the Vaal Triangle Airshed Priority Area was developed.

As we transition to a cleaner and greener world post Covid-19, the role of the Circular Economy and waste recycling has become more important. This in an area in which efforts to create jobs, formalise informal micro enterprises, divert waste from landfills and the environment and improve the overall system of waste management needs to be supported.

South Africa’s second Plastic Colloquium reemphasised the need for all to work together in finding appropriate solutions to the plastics problem. The virtual meeting saw all parties delve into how to move innovative pilot programmes and significant local partnerships forward, and agreed on the need to craft a roadmap for our country to address matters related to plastic waste in the environment.

The regulatory framework on for Extended Producer Responsibility (EPR) Schemes was published last year. Also published was the Plastics and Packaging Extended Producer Responsibility notice to provide for the post-consumer management of waste plastic products. These EPR schemes are part of the Reconstruction and Economic Recovery Plan recently announced by President Ramaphosa as key contributors towards Green Economy initiatives.

Largely attributed to the movement limits placed on people during the Covid-19 pandemic, rhino poaching decrease considerably in the last financial year. During 2020, 394 rhino were poached for their horn in South Africa. This is 33% less than the 594 killed in 2019.

In addition, generic Environmental Management Programmes, strategic gas and electricity corridors and renewable energy development zones in previously mined areas were gazetted for implementation.

The First draft of the Oceans Economy Master Plan has been developed. We believe that stabilising the fishing sector through the allocation of longer-term fishing rights is critical to attracting investment into the industry. The transformation of the South African fishing industry is a constitutional and legislative imperative that we are pursuing. Therefore, the fishing rights allocation process (FRAP) and the management of commercial fishing rights are an important site for industry transformation.

At the start of 2021 the Department requested the High Court to review and set aside the process of awarding small-scale fishing rights in the Western Cape. This follows an independent audit that revealed widespread complaints regarding problems with the process were valid. Should the court application be successful, small-scale fishers will have an opportunity to submit new information to support their applications and thus ensure a process that is applied fairly and consistently to all communities.

The 2020/21 Annual Report complies with all statutory reporting requirements, particularly section 40(1) of the Public Finance Management Act (PFMA), 1999, and paragraph 18 of the National Treasury Regulations.

Ms. Barbara Creecy, MP
FORESTRY, FISHERIES AND THE ENVIRONMENT
Date: 29 October 2021
The 2020/2021 financial year has posed a number of socio-economic challenges, not only to the country, but also to the Department of Forestry, Fisheries and the Environment (DFFE). In the first year of the Covid-19 pandemic, the DFFE continued meeting its obligations in terms of the Constitution of the Republic of South Africa, 1996, and its goals, as set out in the National Development Plan’s Vision 2030: to build an environmentally sustainable, climate change resilient, low-carbon economy and equitable society by 2030.

Despite the reprioritisation of the budget of the DFFE, it has been able to meet and in some cases exceed its goals for the 2020/2021 financial year. Funds were allocated to assist its entities, which rely on tourism and other sources of finance for their income, and supporting programmes assisted communities hard hit by the pandemic.

Issues such as climate change and air quality and biodiversity loss have received much attention in the year under review. A key area in addressing climate change is reforestation. Trees, as we all know, are one of our most important sources of oxygen. South Africa is vulnerable to climate change. This environmental threat can be reduced not only by accelerating the transition to alternate energy sources, but also through tree planting.

The planting of trees is considered a mitigating factor in slowing down climate change. It is for this reason that the DFFE is spearheading the Two Million Trees Programme, which is being rolled out alongside an awareness and education campaign so that all communities understand the importance of forests in food provision, and as a source of medicine for especially rural communities. Through the District Development Model (DDM), the DFFE is committed to ensuring that municipalities conserve resources and use them sustainably. Through the ‘One Plan’ of the DMM, the DFFE will continue to ensure that all our infrastructure programmes are always carried out with the required environmental authorisations.

As highlighted in the Paris Climate Agreement in 2015, forests and trees play a crucial role in reducing the accumulation of GHGs in the atmosphere. Acting as carbon sinks, they absorb an equivalent of roughly 2 billion tonnes of carbon dioxide each year. However, deforestation is a leading cause of climate change, and accounts for nearly 20% of all GHG emissions – more than the world’s entire transport sector.

Effective forest management can strengthen resilience and adaptive capacities to climate-related natural disasters, underscoring the importance of integrating forest-based measures into national disaster risk reduction (DRR) strategies. Reducing emissions from deforestation and forest degradation, the sustainable management of forests and the enhancement of forest carbon stocks (also known as REDD+), are vital for global efforts to combat climate change. To this effect, 40,398 trees were planted in the 2020/2021 financial year.

The planting of ornamental trees for shade, fruit, and tree species that are used for greening in human settlements and in the rehabilitation of degraded areas, are important steps in the implementation of the Forestry Master Plan developed in the year under review.
In the past year, 2,118 jobs have been created in the forestry sector; 200,45 hectares of state forests have been rehabilitated, and a draft transfer policy of indigenous forests is being developed. However, as climate change takes hold, so does the frequency of extreme weather events. To ensure economic and employment opportunities in predominantly rural areas, land needs to be protected from overuse.

Key to the leading drivers of desertification and land degradation are unsustainable production and consumption patterns. Through the various Expanded Public Works Programmes, we have been able to build much-needed infrastructure with the aim of preserving productive land, while building resilience against the impacts of climate change.

In the past year, Working for Land teams have rehabilitated almost 13,995.65 ha of degraded land. In addition, 170 emerging invasive species were targeted for early detection and rapid response. Two community parks have also been created as part of greening efforts in municipal areas.

Given the strategic importance of rehabilitating and restoring degraded landscapes, through the Presidential Stimulus Package, a programme to support the restoration of degraded land for sustainable livelihoods was developed. This is being achieved by upscaling sustainable land management practices in different provinces.

By unlocking the potential that exists in traditional communities, rural poverty is being reduced, and traditional communities are able to participate fully and effectively in South Africa’s economic recovery. This has seen the official opening and handover of facilities to municipalities to ensure that the nature-based Green Economy becomes a reality. This year, the Awelani Eco-Tourism Lodge and Community Conservation Area in the Vhembe District Municipality in Limpopo was officially handed over to the community. A total of 23 permanent staff members from beneficiary communities are employed in the lodge. Accredited training is being provided to empower these and other community structures that are being supported in their eco-tourism projects within Transfrontier Conservation Areas (TFCAs). The Lekgalameetsi Nature Reserve in the Maruleng District Municipality in Limpopo, was also handed over, as was the Environmental Education Centre to the Maluti A Phofung Municipality in Qwaqwa, Free State.

The Youth Environmental Services programme to address the unemployment of young people and the Driving Force for Change campaign, which also supports green entrepreneurship, illustrate the important role that the youth plays in economic development in South Africa.

In the past year, our mascot Billy Bin was taken along by officials in numerous campaigns to educate local communities, learners, commuters and motorists about the importance of a clean and green environment.

Despite Covid-19 restrictions, the DFFE was able to continue with its successful Good Green Deeds campaign to highlight the importance of active citizenry in proper waste management, the reduction of litter and the protection of natural resources. Thank you, Minister Creecy, for your leadership during a challenging year.

I present to you the 2020/2021 Annual Report.
OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The Department of Forestry, Fisheries and the Environment is mandated to give effect to the right of citizens to an environment that is not harmful to their health or wellbeing, and have the environment protected for the benefit of present and future generations. The Department plans according to this mandate, identifies and agrees on priority areas and ensures that a budget is allocated to execute these priorities.

The financial year was impacted by various factors that resulted in interventions. Two of these factors which should be highlighted is the transfer of the Forestry and Fisheries functions to the Department from the Department of Agriculture, Forestry and Fisheries (DAFF) as from 1 April 2020 as well as COVID-19 that impacted on the targets set by the department.

With regards to the transfer of the Forestry and Fisheries functions, officials were transferred via PERSAL increasing the establishment from an average of 1 817 employees in the 2019/2020 financial year to an average of 4 090 employees in the 2020/2021 financial year. Extensive work was undertaken with the transfer of properties through the Department of Public Works and Infrastructure from DAFF to the DFFE portfolio. Twenty-five (25) properties were transferred for lease payments as well as rates and tax payments to the DFFE during the financial year.

Temporary security services were deployed to 23 of the most vulnerable Forestry plantations to ensure that assets are secured from vandalism. An outstanding issue is still the Section 42 (PFMA) transfer of the Biological Assets situated in the plantations as well as Movable Assets relating to the Forestry function. DFFE is still under measurement period, which will provide the department with reasonable time to obtain the information necessary to identify and measure the assets acquired and liabilities assumed. Therefore, for this transfer of the forestry function, the measurement period ends on 31 March 2022. Funds were re-allocated to Information Management Systems to set up the data lines and equipment to enable the Forestry regional offices to function adequately and link to the National Department.

The second intervention namely the COVID-19 pandemic impacted on the departmental activities and targets set for the financial year. The restrictions impacted on the in person attendance of workshops, training, site visits, enforcement, compliance monitoring and EPWP projects clearing alien vegetation. Sanitising as per Covid requirements of all buildings was undertaken as well as the procurement and implementation of Covid 19 protocols in terms of PPE. The department procured a communication system to support virtual meetings in the department. Additional expenditure was also incurred for procuring laptops for officials working from home.

The Department and the DBSA have concluded an agreement to transfer the assets and liabilities of the Green Fund programme with effect from 1 April 2020. The Green Fund was previously managed by the Development Bank of South Africa on behalf of the department. As per the transfer agreement, the DBSA took accountability and responsibility for the balances...
and transactions as well as the recoverability of the loans made to beneficiaries. The DBSA will be responsible to attract funding for the Green Economy with the guidance of the Department. All assets and liabilities were transferred as per Section 42 (PFMA). Although an allocation was budgeted for in the financial year under review, no funds were transferred to the DBSA.

The significant projects and/or events for the 2020/21 financial year:

The department hosted the following national events to celebrate/commemorate key international environment days, raise environmental awareness and engage stakeholders within the environment sector.

Celebration of international environment days:

World Environment Day

The Department of Forestry, Fisheries and the Environment partnered with the United National Environment Programme (UNEP), Wildlife and Environment Society of South Africa (WESSA), Reimagine South Africa, Western Cape Provincial Administration, youth and international friends in celebrating the World Environment Day 2020 through a webinar on 5 June 2020. The World Environment Day 2020 was celebrated under the theme “It’s Time for Nature”. The theme affirmed human beings as part of the ecosystem and therefore intricate with nature.

World Oceans Day

South Africa joined the global community in celebrating the annual World Oceans Day on 08 June 2020 and also celebrated the declaration of a network of 20 new representative Operation Phakisa: Oceans Economy, Marine Protected Areas (MPAs) which is an important step in the protection of our oceans. The department participated in this year’s celebrations of World Oceans Day which was being celebrated under the theme: “Innovation for a Sustainable Ocean”.

Youth Day

Minister of the Department of Forestry, Fisheries and the Environment, Ms Barbara Creecy hosted a virtual dialogue with South African youth with the focus on climate change issues on 16 June 2020. The virtual dialogue formed part of the Government’s Youth Month programme themed: “Youth Power: Growing South Africa together during the period of Covid-19”. Minister Creecy encouraged the youth to actively participate in climate mitigation and adaptation initiatives.

International Day for the Preservation of the Ozone Layer

Protecting the ozone layer was celebrated by the Deputy Minister of Forestry, Fisheries and the Environment, Ms. Makhotso Sotyu on a virtual platform on the International Day for the Preservation of the Ozone Layer (also known as World Ozone Day) on Wednesday, 16 September 2020. This year’s celebration was themed: “Ozone for Life”, acknowledging 35 years of ozone layer protection, preserving the environment and human health.

Makhotso Sotyu together with the Free State MEC for Economic, Small Business Development, Tourism and Environmental Affairs, Mr Makalo Mohale and MEC for Agriculture and Rural Development, Mr Kwekwe Bulwane. They donated school desks made from alien invasive biomass by the department’s value added industries programme, and other goods on 17 July 2020 at Ladybrand Public Primary School and Manyatseng Old Age Home in Ladybrand, Free State.

International Coastal Clean-up Day

International Coastal Clean-up activities and the launch of Inkwazi Isu Project at Blue Lagoon Beach, Durban Harbour, Dakota Beach and Amanzimtoti took place on 19 September 2020. The clean-up activities were led by Minister Creecy under the slogan: “Ending the flow of trash at the source”.

Minister Barbara Creecy together with the MEC of Economic Development & Tourism Ms Nomusa Dube-Ncube, Cllr Andre Beetge and Cllr Sipho Kaunda representing eThekwini Municipality all participated in the programme led by KZN Marine Waste Network, South Coast.

Three beach clean-up activities were held in Blue Lagoon Beach, Durban Harbour and Dakota Beach. The clean-ups were held in conjunction with Durban Solid Waste, Transnet, Waste Action Tribe, Wentworth Community and Plastics SA. 2,040Kgs of material (697 bags) collected by approximately 50 people involved in the clean-up at Dakota Beach. 80% of the waste has been sent for recycling.

Arbor day

Arbor Month celebrations were hosted in the Free State, North West and Gauteng between 01 and 30 September 2020. The arbormonth campaign was conducted with the approved theme “Forests and Biodiversity” which was used with the slogan “Trees in our lives”.

The campaign was inaugurated through the media launch in the Free State Province through the launch of the Remembrance Garden in Thaba Nchu (Mangaung Metropolitan Municipality), and followed on the same day by the symbolic tree planting in Ladybrand (Mantsopa Local Municipality), where the youth were recruited for the greening of Low Cost Housing on 01 September 2020.
Marine Week
National Marine Week was celebrated with various schools at the Wildlife and Environment Society of South Africa (WESSA) Education Centre, a unique training facility at Treasure Beach, Durban in KwaZulu-Natal on 17 October 2020. National Marine Week was celebrated under the theme: “Innovation for a Sustainable Ocean”. The Department of Forestry, Fisheries and the Environment partnered with South African International Maritime Institute (SAIMI), WESSA, and WoF, who set up stations where learners could interact with the key stakeholders.

World Wetlands Day
On the 2nd of February 2021, South Africa joined the nations of the world in celebration of the World Wetlands Day under the theme: “Wetlands and Biodiversity”, to raise awareness about these precious ecosystems as a source of fresh water. Wetlands are rich with biodiversity and provide habitats for a variety of plant and animal species.

Under the auspices of the Good Green Deeds programme, the department embarked on a three-day clean-up activity, wetlands and environmental awareness campaign with community members participating from 24-26 February 2021 in Tembisa, Rabie Ridge, Ekurhuleni Municipality, Gauteng.

HOSTING OF CONFERENCE / STRATEGIC MULTI STAKEHOLDER ENGAGEMENTS:

Circular Economy Webinar
A virtual Circular Economy Webinar was conducted on 14 September 2020 by the Minister of Forestry, Fisheries and the Environment, Barbara Creecy.

The aim of the webinar was to bring together government and the private sector to deliberate on South Africa’s approach to sustainable, inclusive economic growth and development in the waste sector while reducing the social and environmental impacts of waste. The dialogue focused on the theme: “Advancing Circularity and Sustainable Consumption”.

Virtual World Ozone Day Conference
The Deputy Minister of Forestry, Fisheries and the Environment, Makhotso Sotyu participated virtually in the World Ozone Day Conference on 16 September 2020.

As with ozone depleting substances, the environmental impact caused by greenhouse gas emissions can occur directly or indirectly, and emissions can take place naturally or as a result of human activities. The refrigeration and air conditioning systems which consume significant amounts of electrical power during their lifetimes have a significant indirect environmental impact, as do insulating foams that can save substantial quantities of energy.

Virtual Plastic Colloquium
The Minister of Forestry, Fisheries and the Environment, Barbara Creecy virtually hosted the 2nd Plastic Colloquium conference on 21 November 2020 in joint partnership with the Consumer Goods Council of South Africa (CGCSA) and Plastics SA. The theme was “Plastic waste and the circular economy”.

The Draft Plastics Master Plan approach acknowledges that the circular economy is central in order to reduce the negative impact of plastic waste on our country and its people. The Master Plan makes use of industrial policy to address plastic pollution as part of sustainable consumption and production and supports the sustained growth of the secondary materials economy.

Virtual International Day of Forests
The Deputy Minister of Forestry, Fisheries and the Environment, Makhotso Sotyu, virtually hosted the International Day of Forests on 25 March 2021 to raise awareness on the importance of all types of forests and trees outside forests, for the benefit of current and future generations. The Collaborative Partnership on Forests proposed that the theme for the 2021 International Day of Forests be “Forest Restoration: A path to recovery and well-being”.

The Collaborative Partnership on Forests proposed that the theme for the 2021 International Day of Forests be “Forest Restoration: A path to recovery and well-being”.

The Collaborative Partnership on Forests proposed that the theme for the 2021 International Day of Forests be “Forest Restoration: A path to recovery and well-being”.

The Collaborative Partnership on Forests proposed that the theme for the 2021 International Day of Forests be “Forest Restoration: A path to recovery and well-being”.

The Collaborative Partnership on Forests proposed that the theme for the 2021 International Day of Forests be “Forest Restoration: A path to recovery and well-being”.

The Collaborative Partnership on Forests proposed that the theme for the 2021 International Day of Forests be “Forest Restoration: A path to recovery and well-being”.

The Collaborative Partnership on Forests proposed that the theme for the 2021 International Day of Forests be “Forest Restoration: A path to recovery and well-being”.
OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts

During the 2020/21 financial year, departmental revenue collected amounted to R77,535,000, a decrease of R30,982,000 when compared to the R108,517,000 in the 2019/20 financial year. The decrease is mainly due to a decrease in funds received from Expanded Public Works Projects (EPWP) that was finalised and closed and the balance paid back to Revenue. The increase on sale of goods and services other than capital assets is due to the Forestry function transferred from the Department of Agriculture, Forestry and Fisheries to the Department of Environmental Affairs as from 1 April 2020. The sale of goods and services include revenue collected for sales of poles (treated and untreated), soft saw timber and wood products. The increase in sales of capital assets is mainly due to an amount of R1,952 m collected from sales of Eco-Furniture Products.

<table>
<thead>
<tr>
<th>DEPARTMENTAL RECEIPTS</th>
<th>2020/2021</th>
<th>2019/2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ESTIMATE ACTUAL</td>
<td>ACTUAL AMOUNT COLLECTED</td>
</tr>
<tr>
<td></td>
<td>(R’000)</td>
<td>(R’000)</td>
</tr>
<tr>
<td>Sale of goods and services other than capital assets</td>
<td>32 500</td>
<td>40 745</td>
</tr>
<tr>
<td>Fines, penalties and forfeits</td>
<td>10</td>
<td>341</td>
</tr>
<tr>
<td>Interest, dividends and rent on land</td>
<td>10 462</td>
<td>6 440</td>
</tr>
<tr>
<td>Sale of capital assets</td>
<td>3 546</td>
<td>2 087</td>
</tr>
<tr>
<td>Financial transactions in assets and liabilities</td>
<td>25 251</td>
<td>27 922</td>
</tr>
<tr>
<td>Total</td>
<td>71 769</td>
<td>77 535</td>
</tr>
</tbody>
</table>

TARIFF POLICY

Control of use of vehicles in the coastal area Regulations

Regulations were published in terms of sections 83(1)(g), (n), (p) and (r) of the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008) in GRN 37761 on 27 June 2014. Permits are issued in terms of these regulations.

Dumping at Sea Regulations

Regulations were published in terms of sections 83(1)(g),(h),(k) and (r) of the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No.24 of 2008) in GN 40996 on 21 July 2017. Permits are issued in terms of these regulations.

Coastal Waters Discharge Permit Regulations

Regulations published in terms of sections 83(1)(g),(h),(k) and (r) of the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No.24 of 2008) in GN 42304 on 15 March 2019. Permits are issued in terms of these regulations.
Commercial Scuba Diving involving listed marine species, Boat-Based Whale Watching (BBWW) and White-Shark Cage Diving (WSCD)

The Threatened and Protected Species Regulations in terms of the National Environmental Management: Biodiversity Act 2004 (Act No.10 of 2004) were promulgated on 30 May 2017. Fees have been set in terms of these regulations and are collected in terms thereof, commencing in 2017/18.

Commercial SCUBA Diving business operations within Marine Protected Areas are managed in terms of the Marine Living Resources Act and since transfer of the Marine Protected Areas to the NEMPAA legislation, the fees are now collected in terms of NEMPAA.

Alien Invasive Species Management

Application Fees for permits for the transport or being in possession of Alien Invasive Species are set and collected in terms of the Alien Invasive Species Regulations promulgated in terms of the National Environmental Management Biodiversity Act, 2004 (Act No.10 of 2004).

Atmospheric Emission Tariffs

1. Fees for Processing of Atmospheric Emission Licence Applications in terms of Regulations prescribing the atmospheric emission licence processing fee (Regulation No 250 of 11 March 2016)

2. Administrative Fines: Imposed on facilities that have undertaken a listed activity without an Atmospheric Emission Licence in terms of Section 22A of the Air Quality Act. Regulations for the procedure and criteria to be followed in the determination of an administrative fine in terms of Section 22A of the Air Quality Act (Regulation No 322 of 18 March 2016).

EIA Environmental Authorisations

Fees for consideration and processing of environmental authorisations and amendments under section 24 (5)(c)(i), 24(5)(j) and 44(1)(a) and (b) of the National Environmental Management Act, 1998 (Act No.107 of 1998).

The proponent is excluded from the requirement to pay the prescribed fee where the application:
- Is for a community-based project funded by a government grant: or
- Is made by an organ of state.

Waste Management Licences, Transfer and Renewal Tariffs


Programme Expenditure

The department’s spending as at 31 March 2021 was 83.5% or R8.3 billion of its allocated budget of R9.9 billion. Due to receiving the funds late in the financial year, total spending was much lower than anticipated.

The distribution of the budget of R9.9 billion is as follows: Compensation of Employees 19.5%; Goods and Services 45.7%; Interest and rent on land R0.5%; Transfers and Subsidies 29.5%; Payment for Capital Assets 4.8% and Payment for Financial Assets 0.0%.

The spending of 83.5% is mainly driven by the Expanded Public Works Programme which represents 29.6% of the total spend, followed by Compensation of Employees at 23.6% and payment to the department’s Public Entities 34.2%. The remainder of the expenditure of 12.6% is made up of all the other environmental and forestry programmes and operations within the department, namely administrative expenditure, legal costs, compliance and enforcement, air quality management, waste management, biodiversity and conservation, climate change, air quality, sustainable development, oceans and coasts expenditure and forestry operations.
The following table demonstrates the expenditure per Programme.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>1 156 571</td>
<td>1 024 030</td>
<td>132 541</td>
<td>911 882</td>
<td>910 233</td>
<td>1 649</td>
</tr>
<tr>
<td>Regulatory Compliance and Sector Monitoring</td>
<td>204 333</td>
<td>192 631</td>
<td>11 702</td>
<td>220 495</td>
<td>220 102</td>
<td>393</td>
</tr>
<tr>
<td>Oceans and Coasts</td>
<td>477 833</td>
<td>433 512</td>
<td>44 321</td>
<td>494 645</td>
<td>458 621</td>
<td>36 024</td>
</tr>
<tr>
<td>Climate Change, Air Quality and Sustainable Development</td>
<td>603 637</td>
<td>590 613</td>
<td>13 024</td>
<td>450 251</td>
<td>450 251</td>
<td>-</td>
</tr>
<tr>
<td>Biodiversity and Conservation</td>
<td>1 907 565</td>
<td>1 851 297</td>
<td>56 268</td>
<td>796 869</td>
<td>796 847</td>
<td>49</td>
</tr>
<tr>
<td>Environmental Programmes</td>
<td>3 914 730</td>
<td>2 823 170</td>
<td>1 091 560</td>
<td>3 996 778</td>
<td>3 941 531</td>
<td>55 247</td>
</tr>
<tr>
<td>Chemicals and Waste Management</td>
<td>606 738</td>
<td>396 347</td>
<td>210 391</td>
<td>612 724</td>
<td>589 062</td>
<td>23 662</td>
</tr>
<tr>
<td>Forestry Management</td>
<td>593 903</td>
<td>515 925</td>
<td>77 978</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fisheries Management</td>
<td>472 491</td>
<td>472 491</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>9 937 801</td>
<td>8 300 016</td>
<td>1 637 785</td>
<td>7 483 671</td>
<td>7 366 647</td>
<td>117 024</td>
</tr>
</tbody>
</table>

Programme 1: Administration
The expenditure of this programme increased from R910,233,000 in 2019/20 to R1,024,030,000 in 2020/21. An increase of R113,797,000 (12.5%), which is mainly attributable to the annual increases on the PPP annual unitary payment, compensation of employee costs, increased computer services costs due to data lines installed for Forestry regional offices, communication system to support the virtual platform developed for communication within COVID-19 restrictions.

Programme 2: Regulatory Compliance and Sector Monitoring
During the period under review, the programme’s expenditure decreased from R220,102,000 in 2019/20 to R192,631,000 in 2020/21 with R27,471,000 (12.5%). The decrease is mainly due to COVID-19 restrictions on travel that impacted the Compliance, Integrated Environmental Services and Enforcement projects.

Programme 3: Oceans and Coasts
The expenditure of this programme decreased from R458,621,000 in 2019/20 to R433,512,000 in 2020/21 which resulted in a decrease of R25,109,000 (5.5%). The decrease is mainly due to COVID-19 restrictions that impacted the Oceans and Coastal Research projects, Oceans Economy Projects as well as Oceans Specialist Monitoring Services.

Programme 4: Climate Change, Air Quality and Sustainable Development
The expenditure increased from R450,251,000 in 2019/20 to R590,613,000 in 2020/21 which resulted in an increase of R140,362,000 (31.1%). The increase is mainly due to the re-allocation of capital budget from Programme 6: Environmental Programmes for the South African Weather Service operational expenditure. Due to COVID-19 impact on the revenue loss from aviation fees the decision was taken to re-allocate the Capital Allocation to support the South African Weather Service in shortfalls on operational expenditure.

Programme 5: Biodiversity and Conservation
The programme’s expenditure increased from R796,847,000 in 2019/20 to R1,851,297,000 in 2020/21 which resulted in an increase of R1,054,450,000 (132.3%). The increase is mainly due to COVID-19 restrictions and implications affecting the revenue for iSimangaliso Wetland Park Authority, South African National Parks and South African National Biodiversity Institute to enable normal operations to continue. Capital allocations to the Public Entities were re-allocated from Programme 6: Environmental Programmes to assist with the shortfall in operational expenditure. Additional funds were also identified to assist iSimangaliso Wetland Park Authority and South Africa National Parks.
Programme 6: Environmental Programmes
This programme’s expenditure decreased from R3,941,531,000 in 2019/20 to R2,823,170,000 in 2020/21 which resulted in a decrease of R1,118,361,000 or 28.4%. The decrease is mainly due to reallocation of Capital budget allocations to Public Entities under Programmes 4 and 5 to assist with the shortfall in operational cost due to COVID-19 implications. The decrease is further due to the Green Fund transferred to the Development Bank of South Africa (DBSA) as from 1 April 2020. No payment made during the 2020/2021 financial year to the DBSA. An additional allocation of R1.8 billion was made to Programme 6.

Unauthorised expenditure
The department did not incur any unauthorised expenditure for the 2020/21 financial year.

Fruitless and Wasteful expenditure
The department has improved the control measures to identify and report fruitless and wasteful expenditure. An amount of R5 million was recovered from the accumulated balance of the fruitless and wasteful expenditure disclosed in the 2019/2020 financial year. An amount of R13 000 was written off and new disclosure for fruitless and wasteful incurred during the 2020/2021 financial year amounts to R656 000.

Irregular expenditure
The department reported an accumulated balance of R4,380 billion relating to Irregular expenditure as at the end of the 2020/2021 financial year. Only R263 million related to 2020/2021 financial year whilst R4,117 billion related to contracts emanating from previous financial years where the actual expenditure was made in the 2020/2021 financial year. The irregular expenditure was incurred due to non-compliance to policies, procedures and prescripts with respect to applicable legislation including the PFMA and the PPPFA.

The department appointed a determination committee which comprises of the CFO, CRO and a Legal representative to conduct determination tests, analyse particulars of non-compliance and the root causes that led to the transgressions resulting in irregular expenditure. This committee thereafter refers those transgressions to the relevant authorities where it is suspected that there is a possibility of fraudulent, corrupt or other criminal conduct emanating from the incurrence of irregular expenditure in order to institute consequence management.

The Strategic Focus over the Short to Medium Term Period
The department’s Strategic Plan and Annual Performance Plan for the 2021/22 provide details on the strategic focus for the short to medium term, aligned with government’s Medium Term Strategic Framework (MTSF) priorities and the National Development Plan (NDP). During this period, the department will continue to advance on providing leadership, strategic and centralised administration, executive support, corporate services and facilitate effective cooperative governance, international relations, and environmental education and awareness; promote the development and implementation of an enabling legal regime and licensing / authorisation system to ensure enforcement and compliance with environmental law; promote, manage and provide strategic leadership on oceans and coastal conservation; improve air and atmospheric quality, lead and support, inform, monitor and report efficient and effective international, national and significant provincial and local responses to climate change; ensure the regulation and management of all biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development; implement expanded public works and green economy projects in the environmental, forestry and fisheries sectors; manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in
compliance with chemicals and waste management authorisations, directives and agreements; manage the 110 000 hectares of forestry plantations and managing the development and sustainable use of South Africa's marine and coastal resources as well as protecting its marine and coastal ecosystems.

Public Private Partnerships (PPPs)
The DFFE has a PPP agreement for office accommodation in operation for 25 years. The agreement commenced on 1 August 2012 and provides for the design, financing, building operation / maintenance and transfer of the Department of Environmental Affairs Environment House. The head office of the Department is located at Environment House with effect from 1 August 2014.

The gross unitary monthly instalment amounting to R157,489,000 as per clause 2.3 has been paid. Pass-through costs and additional payments, i.e. operational costs amounting to R6,258,000 as per Clause 6.24 of Schedule 6 of the PPP Agreement were also paid as at 31 March 2020. In the 2020/2021 financial year, AGSA indicated that the manner in which the department is reporting the PPP arrangement is not in line with the accounting standards and therefore the matter will be discussed with the Office of the Accountant-General for an assessment to ensure correct disclosure in future periods.

Discontinued Key Activities / Activities to be Discontinued
During the period under review no activities were discontinued and no activities are planned to be discontinued in the next reporting period.

New or Proposed Key Activities
During the period under review there were no new or proposed activities implemented or introduced.

Supply Chain Management
The prescribed transversal system Logistical Information System (LOGIS) is utilised for the provisioning of goods and services, record-keeping and reporting thereof. The department also makes use of the Contract Management System Central Supplier Database, which was implemented by the National Treasury. Added to that, the Department developed contract management system which is currently in use, as well as Procurement Management System which will be rolled out in 2021/2022. Apart from the system controls, a number of additional internal control measures have been implemented to detect and prevent irregular expenditure.

List of unsolicited bid proposals concluded for the year
No unsolicited bid proposals concluded for the year under review.

Supply Chain Management processes and systems in place to prevent irregular expenditure
It was identified in the prior year that the Department's process and system with regard to procurement had certain control deficiencies which resulted in the irregular expenditure as reported in the financial statements. Management took steps to remedy the control weaknesses as identified. This included the following:

- The Department introduced a new control measure of having the bid specifications approved by the Adjudication Committee to ensure that objectivity criteria is implemented and monitored to avoid irregular expenditure experienced in the past.
- Existing SCM processes, policies and financial delegations were reviewed and where applicable improved. Practice notes and relevant legislations are monitored and implemented as and when they are received by the Department.
- The Expanded Public Works Programmes advanced payment contracting model will be phased out and future contracts with Private Implementing Entities for such programmes to be processed on Logis system. Invoices received are verified against a checklist to establish possible irregular, wasteful and unauthorised expenditure.
- When irregular expenditure is discovered, it is recorded and reported to the relevant authority for formal responses as per the National Treasury practice notes

Challenges Experienced in SCM and how they were resolved

- Market research not done regularly, resulting in deviations from the normal procurement processes, e.g. Single Source/Sole Providers/Emergency.
  - Solution: All the deviations are scrutinised by the Bids Adjudication Committee before a final approval is granted.
- Delays in initiation of projects due to Supply Chain Management challenges.
  - Solutions: Projects are approved in line with the Procurement Plan submissions made per branch for proper implementation purposes.
- Project managers not submitting closeout reports and the renewal of contract on time regarding expired contract.
  - Solutions: Contract management system has been developed, however, to track the status of the contract prior to expiry.

Gifts and Donations received in kind from non-related parties
No gifts and donations received in kind from non-related parties to be disclosed. A list of the nature of in-kind goods and services provide by the department is disclosed as an annexure to the Annual Financial Statements.
Exemptions and deviations received from the National Treasury

No exemptions were requested or approved for the department in terms of the Public Finance Management Act, 1999 (Act No.1 of 1999) (PFMA) or Treasury Regulations, as may be applicable to any of the reporting requirements.

Events after the reporting date:

Subsequent to 31 March 2021, the Department extended a material contract with an Implementing Agent by 6 months. The extension was concluded after obtaining the necessary and relevant approval through National Treasury. The amount of this deviation was R350 000 000 which translated into 6.7% of the original contract value. As the custodian of the National Veld and Forest Fires Act (NVFFA) the extension was necessary to ensure continuity in providing mandatory and critical services and avoid environmental consequences whilst the competitive bidding process to appoint a new implementer is being finalised.

Other:

None.

Acknowledgements and conclusion

I commenced my duties as accounting officer in this department on 1 February 2021, and wish to express my appreciation to the Minister and the Deputy Minister for their support and leadership. I am grateful to all our employees of the department for their hard work and ongoing commitment which enables the organisation to make significant progress and achieve our objectives and planned targets.

I am also grateful for the support and contribution of the many partners and stakeholders in the public service and in the different sectors of our society with whom we work together. In the current economic climate, partnerships and collaborations are very critical elements in enabling all of us to share knowledge and maximise the use of resources in order to achieve our common objectives and long-term goals of protecting our environment, forestry and fisheries sectors and preserving our natural assets and heritage.

Ms Nomfundo Tshabalala
DIRECTOR-GENERAL
Date: 29 October 2021
STRATEGIC OVERVIEW

VISION
A prosperous and equitable society living in harmony with our natural resources.

MISSION
Providing leadership in environmental management, conservation and protection towards sustainability for the benefit of South Africans and the global community.

DEPARTMENTAL VALUES
We are driven by our Passion as custodians and ambassadors of the environment, we have to be Proactive and foster Innovative thinking and solutions to environmental management premised on a People centric approach that recognises the centrality of Batho-Pele, for it is when we put our people first that we will serve with Integrity, an important ingredient for high Performance driven organisation such as ours.

LEGISLATIVE AND OTHER MANDATES
The mandate and core business of the Department of Environmental Affairs is underpinned by the Constitution of the Republic of South Africa and all other relevant legislation and policies applicable to the government, including the Batho Pele White Paper. In addressing the mandate for sound environmental management, the following policies, legislation and regulations have been enacted to give effect to the constitutional environmental rights of all South Africans in its Section 24, which provides a specific definition of the term sustainable development, namely that:

Everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:
i. Prevent pollution and ecological degradation;
ii. Promote conservation; and
iii. Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

In the context of this constitutional definition, the policies, legislation and regulations have been enacted in the form of overarching and enabling Integrated Environmental Management legislation which provides for subsidiary issue specific legislation on biodiversity and heritage resources; oceans and coasts; climate change and air quality management; and waste and chemicals management. There have not been any relevant court rulings that had a significant ongoing impact on the mandate of the department and service delivery obligations.

INTEGRATED ENVIRONMENTAL MANAGEMENT

Policies
• National Strategy for Sustainable Development 1, 2011.

Acts of Parliament
The National Environmental Management Act (NEMA), 1998, (Act No. 107 of 1998), which establishes the concepts of participatory, cooperative and developmental governance in environmental management. It establishes principles for environmental management and provides for structures to facilitate these.

The National Environmental Management Amendment Act, 2003 (Act No. 46 of 2003), which DEAls with compliance and enforcement and provides for Environmental Management Inspectors (EMIs). The National Environmental Management Amendment Act, 2004 (Act No. 8 of 2004), which streamlines the process of regulating and administering the impact assessment process. Chapter 5 of the act lays down procedures with which the Minister or MEC, as the case may be, must comply before listing or delisting an activity.

The National Environment Laws Amendment Act, 2008 (Act No. 44 of 2008), which amends the National Environmental Management Act, 1998, so as to clarify any uncertainty in the act; authorises the Minister of Water Affairs and Forestry to designate persons as environmental management inspectors; provides for environmental management inspectors to be regarded as peace officers as contemplated in the Criminal Procedure Act, 1977; and amends the National Environmental Management: Air Quality Act, 2004, so as to substitute Schedule 1 of that act.

The National Environmental Management Amendment Act, 2008 (Act No. 62 of 2008), which empowers the Minister of Minerals and Energy to implement environmental matters in terms of the National Environmental Management Act, 1998, in so far as it relates to prospecting,
mining, exploration or related activities; aligns environmental requirements in the Mineral and Petroleum Resources Development Act (MPRDA), Act 28 2002, with NEMA (1998), by providing for the use of one environmental system and by providing for environmental management programmes; and further regulates environmental authorisations.

The National Environment Laws Amendment Act, 2009 (Act No. 14 of 2009), which amends the Atmospheric Pollution Prevention Act, 1965, so as to adjust the penalties provided for in the said act, the Environment Conservation Act, 1989, so as to adjust the penalties provided for in the said act, the National Environmental Management: Air Quality Act, 2004, so as to provide for a processing fee to review a licence, and to include directors or senior managers in a juristic person for the criteria for a fit and proper person.

Biodiversity and Heritage Resources

Policies


Acts of Parliament

The World Heritage Convention Act, 1999 (Act No. 49 of 1999), which provides for the cultural and environmental protection and sustainable development of, and related activities in a world heritage site.

The National Environmental Management: Protected Areas Amendment Act, 2009 (Act 15 of 2009), which provides for the assignment of national parks, special parks and heritage sites to South African National Parks; makes provision for flight corridors and permission of the management authority to fly over a special national park, national park or heritage site; and provides for the winding up and dissolution of South African National Parks.

The National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004), which significantly reforms South Africa’s laws regulating biodiversity. Its sets out the mechanisms for managing and conserving South Africa’s biodiversity and its components; protecting species and ecosystems that warrant national protection; the sustainable use of indigenous biological resources; the fair and equitable sharing of benefits arising from bioprospecting, including indigenous biological resources; and the establishment of the South African National Biodiversity Institute.

National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003), which provides for the protection and conservation of ecologically viable areas. It further provides for the establishment of a national register of protected areas and the proclamation and management of these areas.

The National Environmental Management: Protected Areas Amendment Act, 2004 (Act No. 31 of 2004), which provides for a national system of protected areas in South Africa as part of a strategy to manage and conserve the country’s biodiversity. A significant part of this act is that the state is appointed as the trustee of protected areas in the country.

Oceans and Coastal Environmental Management

Policies

White Paper for Sustainable Coastal Development in South Africa, 2000

Acts of Parliament

The National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008), which establishes a system of integrated coastal and estuarine management in the Republic; ensures that development and the use of natural resources within the coastal zone is socially and economically justifiable and ecologically sustainable; determines the responsibilities of organs of state in relation to coastal areas; controls dumping at sea and pollution in the coastal zone; and gives effect to South Africa’s international obligations in relation to coastal matters.

Sea Shores Act, 1935, (Act No. 21 of 1935), which declares the President to be the owner of the seashore and the sea within South Africa’s territorial water and regulate the granting of rights and alienation thereof.

Sea Birds and Seals Protection Act, 1973 (Act No. 46 of 1973), which provides for control over certain islands and rocks for the protection and conservation of seabirds and seals.

Dumping at Sea Control Act, 1980 (Act No. 73 of 1980), which regulates the control of dumping substances at sea.

Sea Fishery Act, 1988 (Act No. 12 of 1988), most of the powers in terms of this Act were transferred to the Minister of Agriculture, Forestry and Fisheries. The Minister only retains powers in terms of section 38 of the Act.
Antarctic Treaties Act, 1996 (Act No. 60 of 1996), which provides for the implementation of certain treaties relating to Antarctica. The treaty is primarily concerned with the regulation of activities in Antarctica, including territorial claims, research and strict environmental protection in general and the protection of certain identified species such as seals.

Marine Living Resources Act, 1998 (Act No. 18 of 1998), which deals with the long-term sustainable utilisation of marine living resources. Most of the powers and functions in terms of this Act were transferred to the Minister of Agriculture Forestry and Fisheries. The Minister of Water and Environmental Affairs only retained functions pertaining to the Marine Protected Areas, regulatory powers that relates to the protection of the marine environment.

Prince Edward Islands Act, 1948 (Act No. 43 of 1948), which provides for the confirmation of the annexation to the Union of South Africa of the Prince Edward Islands, and for the administration, government and control of the said islands.

CLIMATE CHANGE AND AIR QUALITY MANAGEMENT

Policies

Acts of Parliament
The National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004), which reforms the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; and provides for national norms and standards regulating air quality monitoring.

South African Weather Service Act, 2001 (Act No. 8 of 2001), which established the South African Weather Service; determined its objects, functions and method of work, the manner in which it is to be managed. It governs and regulates its staff matters and financial affairs.

CHEMICALS AND WASTE MANAGEMENT

Policies

Acts of Parliament
The National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008), which reforms the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution; provides for national norms and standards for regulating the management of waste by all spheres of government; and provides for the licensing and control of waste management activities.
9. ORGANISATIONAL STRUCTURE

MINISTER

DEPUTY MINISTER

DIRECTOR-GENERAL

BRANCH: FINANCIAL MANAGEMENT SERVICES

- BRANCH: CORPORATE MANAGEMENT SERVICES
- BRANCH: REGULATORY COMPLIANCE AND SECTOR MONITORING
- BRANCH: OCEANS AND COASTS
- BRANCH: CLIMATE CHANGE AND AIR QUALITY
- BRANCH: BIODIVERSITY AND CONSERVATION
- BRANCH: ENVIRONMENTAL PROGRAMMES
- BRANCH: CHEMICAL AND WASTE MANAGEMENT
- BRANCH: FORESTRY MANAGEMENT
- BRANCH: FISHERIES MANAGEMENT
## 10. ENTITIES REPORTING TO THE MINISTER

<table>
<thead>
<tr>
<th>NAME OF ENTITY</th>
<th>LOGOS</th>
<th>LEGISLATIVE MANDATE</th>
<th>FINANCIAL RELATIONSHIP</th>
<th>NATURE OF OPERATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>South African National Biodiversity Institute (SANBI)</strong></td>
<td><img src="image" alt="SANBI Logo" /></td>
<td>SANBI was established in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)</td>
<td>Transfer payment</td>
<td>The mandate of SANBI is to play a leading role in South Africa’s national commitment to biodiversity management. In partnership with the Department of Environmental Affairs and the biodiversity sector, SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better.</td>
</tr>
<tr>
<td><strong>iSimangaliso Wetland Park Authority</strong></td>
<td><img src="image" alt="iSimangaliso Logo" /></td>
<td>iSimangaliso Wetland Park (&quot;Park&quot;) was inscribed as South Africa’s first world heritage site in December 1999 as an area of exceptional and outstanding universal heritage significance</td>
<td>Transfer payment</td>
<td>The iSimangaliso Wetland Park Authority in recognition of its exceptional natural beauty and unique global values, is responsible for managing the affairs of the Park. The 332 000 hectare Park contains three major lake systems, eight interlinking ecosystems, 700 year old fishing traditions, most of South Africa’s remaining swamp forests, Africa’s largest estuarine system, 526 bird species and 25 000 year-old coastal dunes – among the highest in the world. iSimangaliso also contains four wetlands of international importance under the Ramsar Convention.</td>
</tr>
<tr>
<td><strong>South African Weather Service (SAWS)</strong></td>
<td><img src="image" alt="SAWS Logo" /></td>
<td>SAWS was established in terms of the South African Weather Service Act, 2001 (Act No. 8 of 2001)</td>
<td>Transfer payment</td>
<td>The mandate of SAWS is to provide useful and innovative weather, climate and related products and services for all South African and the African Continent through the following: Enhancing observational data and communications networks; Effectively developing and managing talent within the sector; Enhancing collaborative partnerships and effectively disseminating weather services products to the users; Utilising cutting edge technology to convert data into meaningful products and services for risk mitigation; Advancing the science of meteorology, research and relevant applications; and enhancing fiscal discipline and resource mobilisation to ensure sustainability.</td>
</tr>
<tr>
<td><strong>South African National Parks (SANParks)</strong></td>
<td><img src="image" alt="SANParks Logo" /></td>
<td>SANParks was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)</td>
<td>Transfer payment</td>
<td>The mandate of SANParks is to oversee the conservation of South Africa’s biodiversity, landscapes and associated heritage assets through a system of national parks. The core areas which provide a fundamental basis of the SANParks’ mandate are; conservation management through the national parks system; constituency building and people focused eco-tourism management.</td>
</tr>
<tr>
<td><strong>Marine Living Resources Fund (MLRF)</strong></td>
<td>None</td>
<td>Marine Living Resources act 18/1998.</td>
<td>Grant funding</td>
<td>Deals with long-term sustainable utilisation of marine living resources and regulate the Fisheries industry.</td>
</tr>
</tbody>
</table>
PART B
AUDITOR-GENERAL’S REPORT ON PREDETERMINED OBJECTIVES
PART B: 1. AUDITOR-GENERAL’S REPORT ON PREDETERMINED OBJECTIVES

Report on the audit of the annual performance report

Introduction and scope

1. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

2. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department’s approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

3. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department’s annual performance report for the year ended 31 March 2021:

<table>
<thead>
<tr>
<th>PROGRAMMES</th>
<th>PAGES IN ANNUAL PERFORMANCE REPORT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 5: Biodiversity and conservation</td>
<td>93– 98</td>
</tr>
</tbody>
</table>

4. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

5. The material findings on the usefulness and reliability of the performance information of the selected programmes are as follows:

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Number of biodiversity economy initiatives implemented

6. The approved changes to the targets listed below in the initial approved annual performance plan were not disclosed in the annual performance report.

<table>
<thead>
<tr>
<th>INITIAL TARGET</th>
<th>REVISED TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>500 hectares of land for indigenous species identified and cultivated</td>
<td>Business cases of 25 prioritised species</td>
</tr>
<tr>
<td>400 biodiversity entrepreneurs trained</td>
<td>150 biodiversity entrepreneurs trained</td>
</tr>
<tr>
<td>3 BioPanza initiatives implemented:</td>
<td>2 BioPanza initiatives implemented:</td>
</tr>
<tr>
<td>• National awareness workshop hosted - Market access model for the model for the bioprospecting / biotrade sector developed</td>
<td>• Market access programme of work developed</td>
</tr>
<tr>
<td>• Capacity building plan for industry associations developed</td>
<td>• BioPanza pipeline platform established</td>
</tr>
<tr>
<td>• 800 Jobs created</td>
<td></td>
</tr>
<tr>
<td>2 500 heads of game donated to PDI's and communities</td>
<td>180 learners trained on game meat processing in 2021</td>
</tr>
</tbody>
</table>
7. I was unable to obtain sufficient appropriate audit evidence for the reported achievements of targets relating to this indicator. This was due to the lack of accurate and complete records. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements in the annual performance report for the targets listed below:

<table>
<thead>
<tr>
<th>PLANNED TARGET</th>
<th>REPORTED ACHIEVEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business cases of 25 prioritised species</td>
<td>Draft business case for 25 species for mass cultivation developed</td>
</tr>
<tr>
<td>150 biodiversity entrepreneurs trained</td>
<td>175 biodiversity beneficiaries trained</td>
</tr>
<tr>
<td>Interventions for biodiversity economy nodes implemented:</td>
<td>• Champions for 3 nodes appointed (Kruger; Zoar and Augrabies nodes):</td>
</tr>
<tr>
<td>• Feasibility study for 3 nodes conducted</td>
<td>• Feasibility study for 3 nodes conducted (Kruger; Zoar and Augrabies nodes)</td>
</tr>
<tr>
<td>• Operational plans for 3 nodes developed</td>
<td>• Operational plans for 3 nodes developed (Kruger; Zoar and Augrabies nodes)</td>
</tr>
</tbody>
</table>

**Percentage of land under conservation**

8. The achievement of 16.08% was reported against a target 14.2% in the annual performance report. However, information provided relating to historically declared land materially differed from the reported achievement, while I was unable to obtain sufficient appropriate audit evidence in instances of newly declared conservation land. This was due to the lack of readily available accurate and complete records to substantiate reported performance. I was unable to further confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement.

**Other matters**

9. I draw attention to the matters below.

**Achievement of planned targets**

10. Refer to the annual performance report on pages 93 to 98 for information on the achievement of planned targets for the year and management explanations provided for the underachievement of targets. This information should be considered in the context of the qualified opinion expressed on the usefulness and reliability of the reported performance information in paragraphs 6-8 of this report.

**Adjustment of material misstatements**

11. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 5: biodiversity and conservation. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

Service delivery environment

The prevailing economic challenges and the resulting fiscal constraints that the Government continues to experience has an on-going impact in funding the operations of DFFE. These challenges require that the Department be more efficient and find innovative ways to deliver on its approved plans and constitutional mandate. The Department has during the financial year under review had to review its existing personnel structure. These resulted in a significant reduction of the number of posts/personnel allocation as it was necessary to abolish some of the vacant posts on the approved establishment and to reprioritise other posts as new vacancies arise. The objective is to make sure that the Department operates within the allocated personnel funds and to accommodate the reduction in the allocation from the National Treasury. The focus is on prioritising critical human resources capacity required for the execution of the core mandate of the DFFE and ensuring that we operate with the minimum required capacity for support and general administrative functions. The Department is also working on building and strengthening partnerships with different sectors of society and key stakeholders, including international donor organisation. These collaborations and partnerships are aimed at ensuring that in addition to working together towards common goals, we also ensure that the funding of environment and sustainable development programmes and intervention is not only reliant on public funds but other funding models are explored and optimised.

SERVICE DELIVERY IMPROVEMENT PLAN

As required in terms of Part III.C.1-2 of the Public Service Regulations, the Department has a comprehensive Service Delivery Improvement Programme which is made up of an approved Service Delivery Charter and Service Delivery Improvement Plan (SDIP) supported by a service standard matrix that focuses on improving governance within the department. The Service Charter is placed at the entrance points in the department. The charter seeks to emphasis our commitment to serving the general public with humility, in line with the government principles of “Batho Pele”, which amongst others include exercising courtesy in our dealings with the public, consultation, openness and transparency, access to information and proving value for public resources. A system or mechanism for lodging any complaints relating to the work of the Department is also outlined in the Charter. Compliance with approved service standards is monitored internally on a quarterly basis and reported to Parliament and the general public in the Department’s Annual Report.

ANNUAL PROGRESS ON PLANNED 2020/21 MAIN SERVICES AND STANDARDS

<table>
<thead>
<tr>
<th>MAIN SERVICES</th>
<th>BENEFICIARIES</th>
<th>CURRENT/ACTUAL STANDARD OF SERVICE</th>
<th>DESIRED OF STANDARD OF SERVICE</th>
<th>ACTUAL ACHIEVEMENT (2020/21)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legitimate invoices from suppliers paid within prescribed timeframes (30 days)</td>
<td>Members of the public</td>
<td>99.8% (26 119/26 162) of legitimate invoices from suppliers paid with 30 days</td>
<td>100%</td>
<td>99.8% (17 149/18 122) of legitimate invoices from suppliers paid with 30 days. Challenges: Capacity constraints as employees had to come to the office on a rotational basis in order to comply with Covid-19 regulations on social distancing. Corrective measures: Invoices were paid, even though some were paid outside the 30 days period.</td>
</tr>
<tr>
<td>Responding to Parliamentary questions and requirements on time</td>
<td>Members of Parliament</td>
<td>98% (112/114) of parliamentary questions and requirements responded to within the timeframes</td>
<td>100%</td>
<td>91% (208/229) of parliamentary questions and requirements responded to within timeframes. Challenges: Delays in finalising complex questions which required inputs from multiple internal and external stakeholders. Corrective measures: All questions have been responded to.</td>
</tr>
<tr>
<td>MAIN SERVICES</td>
<td>BENEFICIARIES</td>
<td>CURRENT/ACTUAL STANDARD OF SERVICE</td>
<td>DESIRED OF STANDARD OF SERVICE</td>
<td>ACTUAL ACHIEVEMENT (2020/21)</td>
</tr>
<tr>
<td>---------------</td>
<td>---------------</td>
<td>-----------------------------------</td>
<td>--------------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>Responding to complaints and incidents on time</td>
<td>Members of the public</td>
<td>96% (196/204) of DFFE environmental complaints and incidents responded to in accordance with the set timeframe</td>
<td>95%</td>
<td>95% (248/261) of DFFE environmental complaints and incidents responded to in accordance with the set timeframe</td>
</tr>
</tbody>
</table>
| **Issuing of Environmental Authorisations** | Developers Environmental Assessment Practitioners Industry Interested and Affected Parties | 97% (124/128) of EIA applications finalised within timeframes | 100% | 99% (112/113) of EIA applications finalised within timeframes  
Challenges: The decision on one application was delayed as a result of outstanding input from an external stakeholder.  
Corrective measure: The one application has been finalised but was done outside the set timeframe. |
| Issuing of Marine Research Permits | Industry/ Government Entities | 100% (68/68) of Marine Research Permits issued within timeframe | 100% | 100% (71/71) of Marine Research Permits issued within timeframe |
| Issuing of Off-road Vehicle permits (ORV) | Researchers working on protected species and within Marine Protected Areas (MPA's) | 100% (29/29) of Off-road Vehicle permits issued within timeframe | 100% | 100% (24/24) of Off-road Vehicle permits issued within timeframe |
| Issuing of dumping permits | Applicants | 100% (9/9) of dumping permits issued within timeframe | 100% | 100% (9/9) of dumping permits issued within timeframe |
| Issuing of Atmospheric Emission Licences | Applicants | 100% (9/9) of Atmospheric Emission Licenses with complete applications processed and issued within legislated timeframes | 90% | 100% (9/9) of Atmospheric Emission Licenses with complete applications processed and issued within legislated timeframes.  
Annual target exceeded by 10%. The planned target reflects the minimum required performance and any higher performance is the desired standard of performance. |
| **Issuing of CITES decisions** | • Traders  
• Exporters or importers of CITES listed species  
• Scientific Institutions  
• Government Departments and  
• Parastatals | 100% (31/31) of received CITES applications assessed and decision issued within prescribed timeframe | 100% | 100% (25/25) of received CITES applications assessed and decision issued within prescribed timeframe |
### MAIN SERVICES

<table>
<thead>
<tr>
<th>BENEFICIARIES</th>
<th>CURRENT/ACTIONAL STANDARD OF SERVICE</th>
<th>DESIRED OF STANDARD OF SERVICE</th>
<th>ACTUAL ACHIEVEMENT (2020/21)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Issuing of TOPS decisions</strong></td>
<td>- Traders</td>
<td>100% (85/85) of received TOPS applications assessed and decision issued within prescribed timeframe</td>
<td>100% (41/41) of received TOPS applications assessed and decision issued within prescribed timeframe</td>
</tr>
<tr>
<td></td>
<td>- Exporters or importers of TOPS listed species</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Scientific Institutions</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>- Government Departments and Parastatals</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Issuing of Waste Management Licences</strong></td>
<td>Applicants</td>
<td>100% (29/29) of Waste Management Licences were issued within legislated timeframes</td>
<td>100% (23/23) of Waste Management Licences were issued within legislated timeframes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>90%</td>
<td>Annual target exceeded by 10%. The planned target reflects the minimum required performance and any higher performance is the desired standard of performance.</td>
</tr>
<tr>
<td><strong>Issuing of Remediation orders</strong></td>
<td>Applicants</td>
<td>92% (23/25) of Remediation Orders were issued within timeframes</td>
<td>100% (39/39) of Remediation Orders were issued within timeframes</td>
</tr>
</tbody>
</table>

### BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS ETC)

<table>
<thead>
<tr>
<th>CURRENT/ACTIONAL ARRANGEMENTS</th>
<th>DESIRED ARRANGEMENTS</th>
<th>ACTUAL ACHIEVEMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular stakeholder consultation events on work of DFFE</td>
<td>Maintain current arrangements</td>
<td>12 Events facilitated.</td>
</tr>
<tr>
<td>Media relations programme</td>
<td></td>
<td>A total of 109 media statements and speeches issued.</td>
</tr>
<tr>
<td>Facilitation of environmental campaigns</td>
<td></td>
<td>4 public education and awareness campaigns implemented.</td>
</tr>
</tbody>
</table>

### SERVICE DELIVERY INFORMATION TOOL

<table>
<thead>
<tr>
<th>CURRENT/ACTIONAL INFORMATION TOOLS</th>
<th>DESIRED INFORMATION TOOLS</th>
<th>ACTUAL ACHIEVEMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>DFFE Website (<a href="http://www.environment.gov.za">www.environment.gov.za</a>)</td>
<td>Maintain use of current tools</td>
<td>A total of 109 media statements and speeches issued.</td>
</tr>
<tr>
<td>DFFE Call Centre (086 111 2468)</td>
<td></td>
<td>A total of 8 opinion pieces were issued.</td>
</tr>
<tr>
<td>Information centre (walk-in centre)</td>
<td></td>
<td>12 Events facilitated including Ministerial events.</td>
</tr>
<tr>
<td>Use of regional and national media (print media, radio and television)</td>
<td></td>
<td>4 Stakeholder publications were produced and published (Environment Quarterly).</td>
</tr>
<tr>
<td>Capacity to respond to media queries</td>
<td></td>
<td>A total of 91.5% of media queries finalised. A total of 355 media queries were received of which 325 were completed while 30 are incomplete.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>A total number of visitors to the Information Centre amounted to 22 399.</td>
</tr>
</tbody>
</table>
COMPLAINTS MECHANISM

<table>
<thead>
<tr>
<th>CURRENT/ACTUAL ARRANGEMENTS</th>
<th>DESIRED ARRANGEMENTS</th>
<th>ACTUAL ACHIEVEMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular stakeholder consultation events on work of DFFE</td>
<td>Maintain current mechanisms</td>
<td>12 Events facilitated including Ministerial events.</td>
</tr>
<tr>
<td>Facilitation of regular environmental campaigns</td>
<td></td>
<td>4 Public education and awareness campaigns implemented.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>100% (9/9) of presidential hotline queries were resolved as per service delivery standards.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>A total number of visitors to the Information Centre in this period amounted to 22 399.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>99.2% of matters received and responded to through the Call Centre were resolved within the set service standard of 48 hours.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>A total of 2 646 requests were received in the Call Centre which consists of 595 calls and 1 784 e-mails, 200 Facebook and 67 twitter queries.</td>
</tr>
</tbody>
</table>

ORGANISATIONAL ENVIRONMENT

The Department is committed to good corporate governance, accountability and implementation of effective and best management practices. These are important elements in ensuring that we carry out our constitutional mandate in line with good corporate values and principles, and we maintain the confidence and trust of South Africans and all our stakeholders. The Department consistently improves the integrity and reliability of internal systems and processes on the basis of lessons learnt from an initiative of the Department of Performance Monitoring and Evaluation in the Presidency, as well as internal and external audits.

KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

No new key policy developments or legislative changes were made during this reporting period.
3. STRATEGIC OUTCOME ORIENTED GOALS

<table>
<thead>
<tr>
<th>STRATEGIC GOALS / OUTCOMES</th>
<th>GOALS / OUTCOME STATEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental Economic Contribution Optimised</td>
<td>Facilitate sustainable socio-economic growth and development by catalysing, optimising and scaling up the contribution of the environmental sector to economic prosperity contributing to an environmentally sustainable, low-carbon economy as a result of a well-managed just transition. Managing the transition will require strong institutional and governance mechanisms that create an enabling environment for stakeholders to contribute to the transition.</td>
</tr>
<tr>
<td>Environmental/ Ecological Integrity Safeguarded and Enhanced</td>
<td>Provide leadership in promoting and ensuring environmental sustainability through the management, utilisation, conservation, protection and valuing of our natural resources including management of threats to environmental integrity (climate change, waste and chemicals, atmospheric pollution and alien invasive). Ecosystems will be sustained through an increase in the conservation estate, the protection of biomes and endangered species, rehabilitation and restoration of degraded land and ecosystems as well as through sustainable exploitation of natural resources. The desired outcomes include a reduction in impacts of climate change, risk mitigation through appropriate disaster responses and the deployment of innovative technologies that combat the effects of climate change. The NDP also recognizes that the actions related to adaptation will depend on strong policies supported by a sound technical understanding and operational capacity to deal with developmental challenges.</td>
</tr>
<tr>
<td>Socially Transformed and Transitioned Communities</td>
<td>Facilitate sustainable socio-economic growth and development by optimising and scaling up the contribution of the environmental sector to economic prosperity. Contributing to an environmentally sustainable, low-carbon economy as a result of a well-managed just transition. Managing the transition will require strong institutional and governance mechanisms that create an enabling environment for stakeholders to contribute to the transition.</td>
</tr>
<tr>
<td>Global Agenda Influenced and Obligations Met</td>
<td>Enhance regional and international cooperation supportive of South African environmental / sustainable development priorities and influence the global environmental agenda. Ensuring adherence to international governance and regulatory frameworks, instruments and agreements while delivering on national and regional imperatives for South Africa and the global community.</td>
</tr>
<tr>
<td>A Capable and Efficient Department</td>
<td>Improve departmental service delivery capacity and capabilities through creation of a harmonious and conducive working environment and provision of delivery platforms such as ICT infrastructure and services; development and implementation of an effective Human Resource strategy to attract, develop and retain a skilled, transformed and diverse workforce that performs in line with the DEA Culture and Values; aligning and transforming our business processes and systems to support strategy execution, and sound corporate governance thereby optimising efficiencies and strategic agility.</td>
</tr>
</tbody>
</table>
## PERFORMANCE INFORMATION BY PROGRAMME

### ANNEXURE A: PROGRESS ON ORIGINAL ANNUAL PERFORMANCE PLAN TABLED IN PARLIAMENT IN MARCH 2020 (IMPLEMENTED FROM APRIL – JUNE 2020)

**NOTE:** The table below provides progress against the annual targets which were on the original 2020/21 Annual Performance Plan (APP) which was tabled in Parliament in March 2020 and the targets were revised in July 2020 (Progress between April 2020 – 30 June 2020). This table exclude all annual targets which were not affected by the July 2020 APP review and the progress for this targets is provided in table 1 below.

### PROGRAMME 1: ADMINISTRATION

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>An adequately skilled and transformed workforce which is representative of South Africa’s race and gender demographics</td>
<td>Filled positions</td>
<td>Percentage vacancy rate</td>
<td>10.4% (188/1,803*100) Vacancy Rate</td>
<td>12.3% (222/1,100/1,812)</td>
<td>8%</td>
<td>Vacancy rate as at 1 July is 12.9% (540/4,188)</td>
<td>-4.9%</td>
<td>Restrictions due to level 4 and 5 of the lockdown.</td>
<td>Amended target will be in line with the average target (10%) for the overall Public Service Vacancy rate. The first two months (April &amp; May 2020) after the President announced the National lockdown, imposed restriction and many vacant positions could be advertised. The Department could only advertise a handful of prioritised and critical posts (executives) during alert 4 of the lockdown</td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE 2019/2020</td>
<td>AUDITED ACTUAL PERFORMANCE 2019/2020</td>
<td>ANNUAL TARGET 2020/2021</td>
<td>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RETABLING</td>
<td>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</td>
<td>REASONS FOR DEVIATIONS</td>
<td>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</td>
</tr>
<tr>
<td>----------</td>
<td>--------</td>
<td>----------------</td>
<td>--------------------------------</td>
<td>--------------------------------</td>
<td>----------------------</td>
<td>------------------------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>-----------------------</td>
<td>---------------------------------------------------------------------</td>
</tr>
<tr>
<td>An adequately skilled and transformed workforce which is representative of South Africa’s race and gender demographics</td>
<td>Number of women appointed on Senior Management positions</td>
<td>Percentage of women employees appointed on Senior Management positions</td>
<td>44% (69/155)</td>
<td>43% (68/158)*100</td>
<td>N/A</td>
<td>44% (81/185) Women in SMS</td>
<td>-</td>
<td>The annual target was added to the APP in July 2020</td>
<td>This performance measure and target is in line with Government’s employment equity and transformation target. The performance measure is aimed at contributing to the empowerment of women and is also aligned with the Department contribution towards implementation of the Gender Based Violence and Femicide National Strategy approved by the President.</td>
</tr>
<tr>
<td>Improved levels of environmental management education and awareness within communities which drives positive behavioural change</td>
<td>Events hosted</td>
<td>Number of events including Ministerial Public Participation Programme (PPP) hosted</td>
<td>18 events hosted</td>
<td>14 events hosted</td>
<td>14 events hosted</td>
<td>A total of 6 events were hosted</td>
<td>-8</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Due to COVID-19 with strict measures in place, no travelling and hosting of any events are allowed. These measures are put in place to ensure the safety and health of all employees and citizens to avoid being infected with the corona virus.</td>
</tr>
</tbody>
</table>
## PROGRAMME 1: ADMINISTRATION (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/2021</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RETABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved levels of environmental management education and awareness within communities which drives positive behavioural change</td>
<td>Education and Awareness programme reports</td>
<td>Number of school in Which environmental education and awareness programmes are conducted</td>
<td>N/A</td>
<td>N/A</td>
<td>6 000 schools</td>
<td>No school in which environmental education and awareness programmes are conducted</td>
<td>-6 000</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>This indicator with annual and quarterly targets should completely be removed due to schools not allowing any interaction and engagements with national, provincial, municipal and private organisations this financial year. Due to the severity of the COVID-19 virus stringent measures are in place to ensure the safety and health of all the learners, teachers and employees.</td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE 2018/19</td>
<td>AUDITED ACTUAL PERFORMANCE 2019/2020</td>
<td>ANNUAL TARGET 2020/21</td>
<td>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</td>
<td>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</td>
<td>REASONS FOR DEVIATIONS</td>
<td>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</td>
</tr>
<tr>
<td>----------</td>
<td>--------</td>
<td>-----------------</td>
<td>------------------------------------</td>
<td>--------------------------------------</td>
<td>-----------------------</td>
<td>-------------------------------------------------</td>
<td>-------------------------------------------------</td>
<td>--------------------------</td>
<td>------------------------------------------------------------------</td>
</tr>
</tbody>
</table>
| Improved levels of environmental management education and awareness within communities which drives positive behavioural change | Signed stakeholder Engagement reports | Number of stakeholder management engagements convened | A total of 5 Environmental Stakeholder Engagements convened | A total of 4 National Environmental Stakeholder Engagement Forums convened | 8 | 8 Stakeholder engagements conducted:  
- International Union for Conservation of Nature (x2)  
- Hunting lobby (x 2)  
- Commercial fishing  
- Climate change dialogue( x2 adult and youth)  
- Forestry Management | - | - | Due to COVID-19 strict measures were put in place to ensure no travelling and hosting of any stakeholder engagements dialogues to be hosted. These measures are put in place to ensure the safety and health of all employees and citizens to prevent any person to be infected with the corona virus. |
| Improved Human Resources Capacity Of The Sector | Teachers trained through Fundisa for change programme | Number of beneficiaries provided with skills development and training on environmental management | No young people recruited on the Environment Learnership programme in 2018/19  
100 university students recruited on a Work Integrated Learning (WIL) programme | 100 students placed in Work Integrated Learning Programme | Online Green Economy module deployed and piloted for 120 Economic Management (EMS) teachers and subjects advisors for Grade 7-9 | North West University, Rhodes University and Wits University were consulted.  
The following Entities and NGOs (SANBI, WESSA, WWF, GreenMatter, Delta Environmental Centre) were consulted as members of Environmental Skills Planning (ESP) Forum and endorsed implementation of the Online Green Module.  
Provinces consulted and have supported implementation of Online Green Economy Module. | -100 | Performance progress provided up to 30 June 2020 before revision of the target. | Budget cuts and challenges with COVID-19 impacts. |
<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved human resources capacity of the sector</td>
<td>Trained Officials in environmental compliance and enforcement</td>
<td>Number of officials trained in environmental compliance and enforcement (includes Forestry and Fisheries; and Monitors)</td>
<td>1 966</td>
<td>720</td>
<td>720</td>
<td>No training</td>
<td>-720</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>It is proposed that the annual target for 2020/21 be significantly reduced by 76% (550) due to the fact that the COVID 19 restrictions on large gatherings, interprovincial travel and social distancing has a direct impact on the capacity of the Department to deliver training sessions. In order to minimize the risk of the spread of Covid-19, training sessions will take place with smaller groups in compliance with the Covid-19 Lockdown. In addition, the original estimated target included a significant percentage from external role-players, such as the South African Revenue Service (SARS) Customs and the South African Defence Force (SANDF), who are now unable to commit attendees to the training due to the organisational policies relating to the virus. Other large events, such as the EMI Local Authority Indaba and Grade 5 EMI Field Ranger Summit, which has previously provided opportunities for short, 1 day training sessions, have been suspended by the Director-General for this FY.</td>
</tr>
</tbody>
</table>
## PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/2021</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF REVIEW</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved compliance with environmental legislation and environmental threats mitigated</td>
<td>Inspected Environmental authorizations</td>
<td>Number of environmental authorizations inspected for compliance</td>
<td>173</td>
<td>160</td>
<td>165</td>
<td>Sixteen (16) Authorisations inspected.</td>
<td>-149 Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Inspections require physical contact with the regulated community, as such will only be done in a phased approach after lockdown. During level three, it is still not possible to make up for the lost time in the first quarter.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Environmental Performance Assessments</td>
<td>Number of Environmental Performance Assessments conducted</td>
<td>24</td>
<td>25</td>
<td>25</td>
<td>There were no Environmental Performance Assessments conducted during this quarter.</td>
<td>-25 Site visits could not be conducted due to the travelling restrictions as a result of the lockdown regulations. Also there were no facilities readily available for conducting EPA's, again as a result of the lockdown.</td>
<td>Site visits could not be conducted due to the travelling restrictions as a result of the lockdown regulations. Also there were no facilities readily available for conducting EPA's, again as a result of the lockdown.</td>
<td>Most of the facilities targeted for these inspections are found in the COVID hotspots of eThekwini, and Cape Town. It is a risk to send teams to these areas considering the spread of the virus. Once the safety of travel can be ascertained, especially flights, and accommodation these will be re-looked at. The team will focus on facilities closer to the office where same day travel can be undertaken.</td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE 2018/19</td>
<td>AUDITED ACTUAL PERFORMANCE 2019/2020</td>
<td>ANNUAL TARGET 2020/21</td>
<td>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RETABLING</td>
<td>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</td>
<td>REASONS FOR DEVIATIONS</td>
<td>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>--------------------------------</td>
<td>----------------------------------------------------------------------------------</td>
<td>-------------------------------------</td>
<td>-------------------------------</td>
<td>----------------------</td>
<td>------------------------------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Improved compliance with environmental legislation and environmental threats mitigated</td>
<td>Inspections conducted for verification of the rhino horns and elephant tusks stockpiles</td>
<td>Number of inspections conducted for verification of the rhino horns and elephant tusks stockpiles</td>
<td>N/A</td>
<td>N/A</td>
<td>14</td>
<td>Three (3) Rhino horns verification conducted</td>
<td>-11</td>
<td>The performance reported was only for the first quarter hence the annual target was not achieved</td>
<td>Inspections require physical contact with the regulated community, as such will only be done in a phased approach after lockdown. During level three, it is still not possible to make up for the lost time in the first quarter.</td>
</tr>
<tr>
<td>Finalised criminal cases</td>
<td>Number of criminal cases finalised and dockets handed over to the NPA for prosecution</td>
<td>41</td>
<td>46</td>
<td>46</td>
<td>One (1)</td>
<td>-45</td>
<td>The branch handed over 1 case to the NPA due to covid 19 lockdown</td>
<td>The reduction of the number by ten is due to limited interaction which investigators could have with potential witnesses, given the restrictions imposed by level 5 and 4 lockdown which occurred during Q1. The only activities that were done during this time related to onsite work such as delineating crime scenes where limited to no interaction occurred between investigators, suspects and/or witnesses. It is also expected that the current restrictions created by covid-19 will remain in place for the rest of the financial year.</td>
<td></td>
</tr>
</tbody>
</table>
## PROGRAMME 3: OCEANS AND COASTS

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/2021</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RETABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Growing ocean economy in the context of sustainable development</td>
<td>Jobs created</td>
<td>Number of jobs created through implementation of Operation Phakisa Ocean Economy programme</td>
<td>N/A</td>
<td>N/A</td>
<td>1 550</td>
<td>There was no milestone for the Quarter</td>
<td>-1 550</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Aquaculture Industry indicated that the impact of COVID-19 on current farms and markets, both local and international markets, but more especially the international markets, had been severe, hence an indication that no new jobs would be created. The focus in 2020/21 will be on sustaining the current 4 875 jobs in order to avoid job losses until the economic environment has improved to enable creation of new job opportunities.</td>
</tr>
<tr>
<td>Threats to environmental integrity managed and ecosystem conserved</td>
<td>Water Quality Trends Report</td>
<td>National Oceans and Coasts Water Quality Monitoring programme developed and implemented</td>
<td>National Oceans and Coasts Water Quality Monitoring Programme implemented in 20 priority areas in 4 Coastal provinces</td>
<td>Water quality monitoring programme implemented in 20 priority areas in 4 coastal Provinces</td>
<td>Water Quality Trends Report compiled</td>
<td>Draft water quality trend/status reports produced for the Eastern Cape Region but not presented to Eastern Cape PCC, as it has not set date for this quarter for presentation to be made</td>
<td>-</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Due to travel restrictions associated with the Covid 19 lockdown, the National Pollution Laboratory can only sample in the EC (no travel to NC and KZN) and Coastal Monitors will sample in Overstrand (WC). Trend Reports will be based on the previous/historical results without incorporating the latest data for NC and KZN.</td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE 2018/19</td>
<td>AUDITED ACTUAL PERFORMANCE 2019/2020</td>
<td>ANNUAL TARGET 2020/21</td>
<td>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</td>
<td>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</td>
<td>REASONS FOR DEVIATIONS</td>
<td>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</td>
</tr>
<tr>
<td>----------</td>
<td>--------</td>
<td>------------------</td>
<td>--------------------------------------</td>
<td>---------------------------------------</td>
<td>-----------------------</td>
<td>----------------------------------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>------------------------</td>
<td>--------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Threats to environmental integrity managed and ecosystem conserved</td>
<td>2nd MSP sub regional plan</td>
<td>Marine spatial planning and governance system developed and implemented</td>
<td>Marine Spatial Planning Bill submitted to National Council of Provinces and National Assembly and approved</td>
<td>First sub-regional MSP plan submitted to Director-General Committee for approval</td>
<td>MSP Sector Plans developed</td>
<td>The draft National Data and Information Report was presented for approval by the Director-Generals at the ESEID Cluster Meeting on 12th March 2020. National Data and Information Report sent to MSP National WG members on the 20th of June and is now out for final comments and verification until the 8th of July 2020.</td>
<td>-</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>The drafting and completion of MSP Sector Plans requires intensive multi sector consultations and multiple workshops with industries, provincial departments and municipalities. Due to the current restrictions, planned workshops have been postponed resulting in a delay in the drafting of the sector plans for all sectors in the South African ocean space. The drafting of the MSP Sector plans will be limited to Marine Spatial Planning National Working Group members and will be subjected to 6 public participation and workshops once public gathering restrictions have been lifted.</td>
</tr>
</tbody>
</table>
### PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIANUTIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Threats to environmental integrity managed and ecosystem conserved</strong></td>
<td>National estuaries management plans</td>
<td>Estuarine management strategy developed and implemented</td>
<td>Amendment of the National Estuarine Management Protocol drafted</td>
<td>• Amended National Estuarine Management Protocol gazetted for public comment • Richards Bay estuarine management plan submitted to Minister</td>
<td>4 national estuarine management plans implemented: • Buffalo Estuary • Durban Bay • Richards Bay • Orange River Estuary</td>
<td>2 estuaries project plans developed (Durban Bay and Buffalo EMPs) Annual estuaries project plans for Richards Bay and Orange River Estuary EMPs have not been developed. Approval of Richards Bay delayed (internal delays).</td>
<td>-2</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>The gazetting of the Richards Bay EMP was delayed. This has set back the targets and impacted the annual target. It has been revised to be more realistic. Orange River Mouth has been delayed with the postponement of the stakeholder engagement due to Covid19 lockdown regulations. ORM is in a remote region and a virtual meeting is likely not workable due to the inaccessibility to key stakeholders.</td>
</tr>
<tr>
<td><strong>Antarctic Strategy</strong></td>
<td>Antarctic Strategy submitted to Cabinet for gazetting</td>
<td>Antarctic strategy submitted to Cabinet for gazetting for implementation</td>
<td>Antarctic Strategy submitted to Cabinet for final gazetting</td>
<td>Comments only received from Department of Public Works and Infrastructure (DPWII) and Department of International Relations and Coordination (DIRCO).</td>
<td>-</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Due to the COVID-19 Pandemic, the processing of the comments and finalised document was delayed. It will be presented to the ICTS cluster in quarter 3 and Cabinet in Quarter 4.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE 2018/19</td>
<td>AUDITED ACTUAL PERFORMANCE 2019/2020</td>
<td>ANNUAL TARGET 2020/2021</td>
<td>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</td>
<td>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</td>
<td>REASONS FOR DEVIATIONS</td>
<td>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</td>
</tr>
<tr>
<td>----------</td>
<td>--------</td>
<td>-----------------</td>
<td>-----------------------------------</td>
<td>------------------------------------</td>
<td>-------------------------</td>
<td>-------------------------------------------------------</td>
<td>----------------------------------------------------------</td>
<td>------------------------</td>
<td>--------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>A just transition to a low carbon economy and climate resilient society</td>
<td>Sector Jobs Resilience Plans</td>
<td>Number of sector jobs resilience plans developed and implemented</td>
<td>N/A</td>
<td>N/A</td>
<td>Sector Jobs Resilience Plans Developed for 5 value chains: • Coal • Agriculture • Tourism • Petrol based</td>
<td>Inputs received from stakeholders used for Trade &amp; Industry Policy Strategies (TIPs) to conclude the technical reports on Sector Jobs Resilience Plans (SJRPs)</td>
<td>-5</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>The changes made are to align with the language used in the MTSF Annual Target for 2020/2021.</td>
</tr>
<tr>
<td>Low carbon growth strategy</td>
<td>Number of climate change strategies and plans developed and approved</td>
<td>N/A</td>
<td>N/A</td>
<td>Low carbon growth strategy submitted to Cabinet for approval</td>
<td>There was no milestone for the Quarter 1</td>
<td>-</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>The annual target is not revised but a correct nomenclature of the Strategy to be submitted to Cabinet is provided.</td>
<td></td>
</tr>
<tr>
<td>Climate Adaptation Plan</td>
<td>Number of sector adaptation interventions implemented</td>
<td>Draft National Climate Change Adaptation Strategy</td>
<td>Draft National Climate Change Adaptation Strategy</td>
<td>Climate Adaptation Sector plans implemented: Agriculture (CSA Training conducted in 3 Province)</td>
<td>Draft CSA training manual in place and not yet finalized due to the interruption of training caused by COVID-19.</td>
<td>-</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>The CSA training have a strong practical component. The trainings cannot be done virtually. Before the Lockdown there were already serious safety concerns raised by participants regarding social distancing and the number of people attending the training.</td>
<td></td>
</tr>
</tbody>
</table>
### PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RETABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>A just transition to a low carbon economy and climate resilient society</td>
<td>Climate Adaptation Sector plans implemented</td>
<td>Number of sector adaptation interventions implemented</td>
<td>Draft National Climate Change Adaptation Strategy</td>
<td>Draft National Climate Change Adaptation Strategy</td>
<td>Coastal: Training at 8 District Municipalities on coastal risk and vulnerability tool conducted</td>
<td>The Coastal Training tools have been developed and finalized.</td>
<td>-</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>With the impacts of COVID-19 it will not be possible to cover 8 district municipalities for training due to travel and number restrictions. With the budget constrains we can have only one workshop that will cover 4 district municipalities in the fourth quarter.</td>
</tr>
<tr>
<td>Threats on environmental quality and human health mitigated</td>
<td>Established IMC and WG committee</td>
<td>Air Quality Management Plans (AQMPs) for priority areas developed and implemented</td>
<td>Annual plans of 3 Priority Area AQMPs implemented</td>
<td>N/A</td>
<td>Inter-Ministerial Committee (IMC) established</td>
<td>There was no milestone for quarter 1</td>
<td>-</td>
<td>None. There was no milestone for the first quarter of 2020/21.</td>
<td>A Working Group (composed of relevant DGs and Business Executives) is more suitable to achieving the desired goals of AQMP implementation</td>
</tr>
</tbody>
</table>

- Water and Sanitation: 4 quarterly progress reports compiled
- Water and sanitation: Implementation progress report Compiled.

- With the impact of Covid 19 and direct commitment from DWS, we suggested change to the support of Biodiversity which is already confirmed, and we can ensure support for the delivery of all the quarterly targets.
### Programme 4: Climate Change, Air Quality and Sustainable Development (continued)

<table>
<thead>
<tr>
<th>Outcomes</th>
<th>Output</th>
<th>Output Indicator</th>
<th>Audited Actual Performance 2018/19</th>
<th>Audited Actual Performance 2019/2020</th>
<th>Annual Target 2020/21</th>
<th>Actual Achievement 2020/2021 Until Date of Re-Tabling</th>
<th>Deviation from Planned Target to Actual Achievement 2020/2021</th>
<th>Reasons for Deviations</th>
<th>Reasons for Revisions to the Outputs / Output Indicators / Annual Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Threats on environmental quality and human health mitigated</td>
<td>Highveld Priority Area (HPA) AQMP</td>
<td>N/A</td>
<td>N/A</td>
<td>2nd generation Highveld Priority Area (HPA) AQMP developed</td>
<td>The approval to advertise tender was delayed. The TOR are ready to be advertised</td>
<td>-</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Due to financial constraints and delays in the initiation of the procurement process due to COVID-19, the review of the 2nd generation AQMP will only be initiated and the draft baseline assessment report compiled.</td>
<td></td>
</tr>
<tr>
<td>International cooperation supportive of SA environmental /sustainable development priorities enhanced</td>
<td>Approved positions</td>
<td>Number of South Africa’s International Environment and Sustainable Development negotiating positions developed and approved</td>
<td>2 Biodiversity positions: Ramsar COP14 ; IPBES 9</td>
<td>2 Biodiversity positions: Ramsar COP14 ; IPBES 9</td>
<td>4 Biodiversity positions: • CBD • COP15 • CPB CoPMOP10 • Nagoya COP MOP4 IPBES8</td>
<td>-4</td>
<td>None. There was no milestone for the first quarter of 2020/21.</td>
<td>The United Nations is rescheduling, postponing and cancelling international meetings due to COVID-19. The CBD COP 15 and CPB MOP 10 and NP MOP 4 were supposed to be in October 2020 and have been postponed to dates yet to be determined.</td>
<td></td>
</tr>
<tr>
<td>An adequately capacitated local sphere of government which is able to effective execute its environmental management function</td>
<td>Local Government Support interventions implemented</td>
<td>Number of local government support interventions implemented in line with the District Delivery Model</td>
<td>N/A</td>
<td>205</td>
<td>250 Municipal Councillors and/or officials trained</td>
<td>Training Needs analysis report completed</td>
<td>-250</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Since there are travel restrictions and social distancing it will be very difficult to access Municipal officials and have contact training with many officials in the room. Where appropriate virtual discussions will be held with Municipal officials who have connectivity.</td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE 2018/19</td>
<td>AUDITED ACTUAL PERFORMANCE 2019/2020</td>
<td>ANNUAL TARGET 2020/21</td>
<td>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RETABLING</td>
<td>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</td>
<td>REASONS FOR DEVIATIONS</td>
<td>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</td>
</tr>
<tr>
<td>----------</td>
<td>--------</td>
<td>-----------------</td>
<td>-----------------------------------</td>
<td>-------------------------------------</td>
<td>-----------------------</td>
<td>-------------------------------------------------</td>
<td>--------------------------------------------------------</td>
<td>------------------------</td>
<td>------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td><strong>An adequately capacitated local sphere of government which is able to effective execute its environmental management function</strong></td>
<td>Highveld Priority Area (HPA) AQMP</td>
<td>N/A</td>
<td>N/A</td>
<td>2nd generation Highveld Priority Area (HPA) AQMP developed</td>
<td>The approval to advertise tender was delayed. The TOR are ready to be advertised</td>
<td>-</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Due to financial constraints and delays in the initiation of the procurement process due to COVID-19, the review of the 2nd generation AQMP will only be initiated and the draft baseline assessment report compiled.</td>
<td></td>
</tr>
<tr>
<td><strong>International cooperation supportive of sa environmental /sustainable development priorities enhanced</strong></td>
<td>Approved positions</td>
<td>Number of South Africa’s International Environment and Sustainable Development negotiating positions developed and approved</td>
<td>2 Biodiversity positions: Ramsar COP14 ; IPBES 9</td>
<td>2 Biodiversity positions: Ramsar COP14 ; IPBES 9</td>
<td>4 Biodiversity positions: • CBD • COP15 • CPB • CoPMOP10 • Nagoya COP MOP4 IPBES8</td>
<td>There was no milestone for the Quarter</td>
<td>-4</td>
<td>None. There was no milestone for the first quarter of 2020/21.</td>
<td>The United Nations is rescheduling, postponing and cancelling international meetings due to COVID-19. The CBD COP 15 and CPB MOP 10 and NP MOP 4 were supposed to be in October 2020 and have been postponed to dates yet to be determined.</td>
</tr>
<tr>
<td><strong>An adequately capacitated local sphere of government which is able to effective execute its environmental management function</strong></td>
<td>Local Government Support interventions implemented</td>
<td>Number of local government support interventions implemented in line with the District Delivery Model</td>
<td>N/A</td>
<td>205</td>
<td>250 Municipal Councillors and/ or officials trained</td>
<td>Training Needs analysis report completed</td>
<td>-250</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Since there are travel restrictions and social distancing it will be very difficult to access Municipal officials and have contact training with many officials in the room. Where appropriate virtual discussions will be held with Municipal officials who have connectivity.</td>
</tr>
</tbody>
</table>
### PROGRAMME 5: BIODIVERSITY AND CONSERVATION

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ecosystems conserved, managed and sustainably used</strong></td>
<td>National Joint Wetlands Management Framework</td>
<td>Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented</td>
<td>N/A</td>
<td>N/A</td>
<td>3 interventions implemented: National Joint Wetlands Management Framework developed</td>
<td>Approval for price variation secured for appointment, which precedes the conclusion of the SLA.</td>
<td>.3 Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Delay in the procurement processes due to COVID 19</td>
<td></td>
</tr>
<tr>
<td><strong>Designated Ramsar sites</strong></td>
<td>N/A</td>
<td>N/A</td>
<td>2 wetlands of international significance (Ramsar sites) designated</td>
<td>Ramsar sites for designation identified • The Ingula Nature Reserve; and • The Berg River Estuarine System</td>
<td>-2</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>The first targeted site for designation is one site in Cape Town and it is not currently feasible to undertake stakeholder consultation due to COVID 19 challenges in the province. The second site is based in the Free State and will be prioritized for designation</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Biodiversity threats mitigated</strong></td>
<td>Revised National Biodiversity Framework (NBF)</td>
<td>Number regulatory tools to ensure conservation And sustainable use of biodiversity developed and implemented</td>
<td>Revised National Biodiversity Framework submitted to Cabinet for approval</td>
<td>Revised National Biodiversity Framework (NBF) submitted for approval by Cabinet Cluster for implementation</td>
<td>Revised National Biodiversity Framework (NBF) finalised for implementation</td>
<td>Revised National Biodiversity Framework (NBF) not published for public comments</td>
<td>Change in approach led pursuance of cabinet approval prior to publishing for public comments.</td>
<td>To mitigate this, the tabling of the NBF will be done in Q2 &amp; Q3. Due to the National COVID-19 Lockdown restrictions, the annual and quarterly targets need to be amended. The Lockdown restrictions in Q1 will have a knock-on effect. This is also due to the NBF needing Cabinet approval, which hasn't happened in Q1.</td>
<td></td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE 2018/19</td>
<td>AUDITED ACTUAL PERFORMANCE 2019/2020</td>
<td>ANNUAL TARGET 2020/21</td>
<td>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF TABLEING</td>
<td>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</td>
<td>REASONS FOR DEVIATIONS</td>
<td>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>-------------------------------------</td>
<td>-----------------------------------------------------------------------------------</td>
<td>------------------------------------</td>
<td>--------------------------------------</td>
<td>-----------------------</td>
<td>---------------------------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>------------------------</td>
<td>--------------------------------------------------------------------------</td>
</tr>
<tr>
<td><strong>Biodiversity threats mitigated</strong></td>
<td>Published BMPs</td>
<td>Number regulatory tools to ensure conservation And sustainable use of biodiversity developed and implemented</td>
<td>3 draft Biodiversity Management Plans (BMPs) developed: Aloe ferox Honeybush Bontebok</td>
<td>3 Biodiversity Management Plans (BMPs) finalised Bontebok Aloe ferox Honeybush</td>
<td>2 Biodiversity Management Plans (BMPs) published for public comments: Aloe ferox Honeybush</td>
<td>The BMP for Aloe is being revised based on comments received from community consultation</td>
<td>-2 Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>The restrictions brought about by the National Lock down since March 2020 to manage the COVID-19 pandemic has made it impossible to commence with the work in the first quarter of 2020/21. The annual target has been adjusted to accommodate lost time.</td>
<td></td>
</tr>
<tr>
<td><strong>Improved access, fair and equitable sharing of benefits</strong></td>
<td>Cultivated hectares of land for indigenous species</td>
<td>Number of biodiversity economy initiatives implemented</td>
<td>3 biodiversity economy initiatives implemented: 515 hectares of Rooibos Species Cultivation implemented in Wupperthal, Western Cape</td>
<td>3 biodiversity economy initiatives implemented: 500 hectares of land for indigenous species identified and cultivated</td>
<td>6 Biodiversity economy initiatives Implemented: 500 hectares of land for indigenous species cultivated</td>
<td>Annual plan for mass cultivation of indigenous species developed.</td>
<td>-6 Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>The annual target has been adjusted to accommodate the time lost and to reprioritize what can done within the coming three quarters of 2020/21. The impact of COVID 19 will lead to no new cultivation of indigenous species due to economic status of the country.</td>
<td></td>
</tr>
<tr>
<td><strong>Trained Biodiversity entrepreneurs</strong></td>
<td>A total of 200 entrepreneurs were trained for the 2018/2019 financial year</td>
<td>400 Biodiversity entrepreneurs trained</td>
<td>400 Biodiversity entrepreneurs trained</td>
<td>The following stakeholders were engaged in April 2020 to apply for the training opportunity: Conservation Management Authorities, Provinces and women, youth, communities, PDI on the database of wildlife</td>
<td>-400 Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>The restrictions brought about by the National Lock down since March 2020 to manage the COVID-19 pandemic has made it impossible to commence with the work in the first quarter of 2020/21. The number of beneficiaries to trained revised to accommodate social distancing requirements in line with Government’s COVID-19 regulations</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved access, fair and equitable sharing of benefits</td>
<td>Jobs created</td>
<td>Number of biodiversity economy initiatives implemented</td>
<td>N/A</td>
<td>800 Jobs Created</td>
<td>There was no milestone for the Quarter</td>
<td>-800</td>
<td>None. There was no milestone for the first quarter of 2020/21</td>
<td>This target reflects planned employment opportunities which are already accounted for in the Environment Sector’s Expanded Public Works Programme implemented and reported in Programme 6: Environmental Programmes. It is recommended that the target be removed from the APP in order to avoid duplicate reporting on the same outputs.</td>
<td></td>
</tr>
<tr>
<td>Leaners trained in game meat processing</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>-</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>It is recommended the annual target be added in the 2020/21 Annual Performance Plan. This area of work is part of the key interventions in the implementation of the biodiversity economy programme.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donated Heads of Game</td>
<td>National game donation for transformation in the wildlife sector approved</td>
<td>2 500 head of game for PDI’s and communities secured</td>
<td>2 500 heads of game donated to PDI’s and communities</td>
<td>Plan for game donation was developed.</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>The game capture season is also coming to an end soon and this can therefore not be undertaken outside of the capture season.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

ANNUAL REPORT 2020/21
## PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RETABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved access, fair and equitable sharing of benefits</td>
<td>Approved Benefit Sharing Agreements</td>
<td>Number of benefit sharing agreements concluded and approved</td>
<td>5 benefit sharing agreements approved</td>
<td>5 Benefit Sharing Agreements approved</td>
<td>4 Benefit Sharing agreements received and reviewed. 4 Ministerial submissions with benefit sharing agreements uploaded</td>
<td>-5</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>It is recommended that the annual target be reduced downward from 5 to 3. This is a realistic projection in view of the number of agreements which department is anticipating to receive. The review of the annual target is also informed by the facts that much of the work in reviewing the agreements will be done under a restricted environment as a result of government regulations put in place to manage and mitigate the spread of Covid-19.</td>
<td></td>
</tr>
</tbody>
</table>
## PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised</td>
<td>Full Time Equivalents (FTEs) created</td>
<td>Number of Full-Time Equivalents (FTE) created</td>
<td>26 929</td>
<td>30 499</td>
<td>30 665</td>
<td>2 009 FTEs (34%)</td>
<td>-28 656</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Annual target revised due to delays in the commencement of projects and budget cuts.</td>
</tr>
<tr>
<td>Work Opportunities created</td>
<td>Number of Work Opportunities created</td>
<td>67 364</td>
<td>61 923</td>
<td>61 378</td>
<td>11 617 (99.5) Work opportunities</td>
<td>-49 761</td>
<td></td>
<td>The reduction of the number of work opportunities is necessitated by the delays on the start dates of planned projects. Project planning and commencement of projects has been negatively affected by the extensive restrictions brought about by government regulations to manage and mitigate the spread of the Covid-19 pandemic since March 2020. There are also some projects which had to be postponed to the next financial year due to budget cuts.</td>
<td></td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE 2018/19</td>
<td>AUDITED ACTUAL PERFORMANCE 2019/2020</td>
<td>ANNUAL TARGET 2020/21</td>
<td>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RETABLING</td>
<td>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</td>
<td>REASONS FOR DEVIANATIONS</td>
<td>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</td>
</tr>
<tr>
<td>----------</td>
<td>--------</td>
<td>------------------</td>
<td>------------------------------------</td>
<td>-------------------------------------</td>
<td>------------------------</td>
<td>-----------------------------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>--------------------------</td>
<td>--------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised</td>
<td>Competent Participants</td>
<td>Number of Participants on accredited-training programmes declared competent</td>
<td>N/A</td>
<td>14 036</td>
<td>22 231</td>
<td>There was no milestone for the Quarter</td>
<td>-22 231</td>
<td>None. There was no milestone for the first quarter of 2020/21</td>
<td>Accredited training programmes could not commence due to Covid-19 restrictions. Furthermore, the budget was also reprioritised</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Hectares of invasive plant species cleared</td>
<td>Number of hectares receiving initial clearing of invasive plant species</td>
<td>63 632</td>
<td>147 612</td>
<td>154 275</td>
<td>1 883,12 (8%)</td>
<td>-15 239,88</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of hectares receiving follow-up clearing of invasive plant species</td>
<td>273 315</td>
<td>501 397</td>
<td>511 425</td>
<td>2080,24 (7%)</td>
<td>509 344,76</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of discrete sites where biological control agents are released</td>
<td>N/A</td>
<td>561</td>
<td>0 (0%)</td>
<td>-561</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure, adaptation and disaster risk reduction</td>
<td>Overnight visitor &amp; staff Accommodation units and administrative buildings constructed/renovated</td>
<td>Number of overnight visitor &amp; staff accommodation units and administrative buildings constructed/renovated</td>
<td>34</td>
<td>39</td>
<td>25</td>
<td>There was no milestone for the Quarter</td>
<td>-25</td>
<td>None. There was no milestone for the first quarter of 2020/2021</td>
<td>This target increases, as there were structures that were completed in the last quarter of the previous financial year, which will be completed in this financial year</td>
</tr>
<tr>
<td>Community parks created or rehabilitated</td>
<td>Number of community parks created or rehabilitated</td>
<td>N/A</td>
<td>N/A</td>
<td>8</td>
<td>There was no milestone for the Quarter</td>
<td>-8</td>
<td>None. There was no milestone for the first quarter of 2020/2021</td>
<td>Annual target revised because of the reallocation of the budget.</td>
<td></td>
</tr>
<tr>
<td>Materials beneficiation through value added industries</td>
<td>Wooden products made from invasive biomass</td>
<td>Number of wooden products made from invasive biomass</td>
<td>27 729</td>
<td>N/A</td>
<td>40 000</td>
<td>0</td>
<td>40 000</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>The focus on this area has been scaled down and reprioritised. In 2020/21 work will be limited to undertaking deliverables which have already been contracted on and not entering into any new contracts.</td>
</tr>
<tr>
<td>Healthy, clean and safe coastal environment</td>
<td>Kilometres of accessible coastline cleaned</td>
<td>Number of kilometers of accessible coastline cleaned</td>
<td>2 116</td>
<td>2 116</td>
<td>2 116</td>
<td>1 732 (82%)</td>
<td>-384</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Project planning, implementation and monitoring. Target could only be reached if service providers can be appointed for all the affected projects. Furthermore, a rationalization of the programme, to incorporate “Clean and Green” work in adjacent communities, is now envisaged.</td>
</tr>
</tbody>
</table>
## Threats on environmental quality and human health mitigated

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chemicals management legislative and regulatory instruments developed: Mercury Management plan and 8 products phased out</td>
<td>Number of chemicals management legislative and regulatory instruments developed and implemented</td>
<td>Draft Mercury Management National Action Plan for the Minamata Convention developed</td>
<td>Draft Mercury Management National Action Plan for the Minamata Convention Developed</td>
<td>Mercury Management National Implementation Plan for the Minamata Convention Adopted</td>
<td>The Mercury NIP report has been submitted to MCCM members to solicit inputs and comments. So far comment received from the Cosmetics Industry and are incorporated into the report.</td>
<td>-</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Consultations will take longer because of the COVID19 and the adoption will take place in the next financial year.</td>
<td></td>
</tr>
<tr>
<td>Percentage of waste diverted from the landfill sites</td>
<td>Percentage waste diverted from the landfill sites</td>
<td>N/A</td>
<td>10%</td>
<td>There was no milestone for the Quarter</td>
<td>-10%</td>
<td>None. There was no milestone for the first quarter of 2020/21</td>
<td>Some recycling facilities were not operating during level 5 and 4. Alert level 5 led to no waste diversion, low oil prices leading to low demand for plastic waste, and increased use of single use products</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage reduction in waste generated during manufacturing and industrial process</td>
<td>Percentage reduction in waste generated during manufacturing and industrial process</td>
<td>N/A</td>
<td>7% reduction in waste generated during manufacturing</td>
<td>No progress</td>
<td>-7%</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Reduction of waste from manufacturing processes is a subcomponent of the overall waste diversion indicator (above). It is recommended that the target be removed from the Department’s APP. Management will repriorities available resources on the other planned waste management interventions and waste diversion areas which have a higher potential for immediate gains.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Socio economic conditions improved (through circular economy and waste recycling)</td>
<td>Waste Economy Master Plan and its Implemented</td>
<td>Waste Economy Master Plan developed and implemented</td>
<td>N/A</td>
<td>N/A</td>
<td>Waste Economy Master Plan developed</td>
<td>Plan has not been approved, but under review by the Minister. The priority and first focus area is the Chemicals and Waste Phakisa alignment report and 3 feet plan considering other waste streams such as oil and batteries under formalised voluntary scheme</td>
<td>-</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Country was on Covid19 Lockdown and ability to move and convene stakeholders was restricted. The priority and first focus area is the Chemicals and Waste Phakisa alignment report and 3 feet plan.</td>
</tr>
<tr>
<td>Jobs created</td>
<td>Number of jobs created in the waste management sector</td>
<td>952 Jobs</td>
<td>416 Jobs created</td>
<td>500 (CWE Phakisa)</td>
<td>No progress/ ongoing verification as reports are expected two weeks after the close of the quarter.</td>
<td>-</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Business and industry had halted all waste collection, recycling and beneficiation activities during COVID-19 lockdown which then has negatively affected job creation interventions linked to CWE Phakisa. This target will therefore be moved to the next financial year.</td>
<td></td>
</tr>
</tbody>
</table>
### PROGRAMME 8: FORESTRY MANAGEMENT

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RETABLEING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sustainable production of state forests</td>
<td>Plantations</td>
<td>Number of hectares of temporary unplanted areas (TUPs), planted</td>
<td>N/A</td>
<td>N/A</td>
<td>1279.5 ha</td>
<td>There was no milestone for the Quarter</td>
<td>-1 279.5</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>To be removed due to its high dependencies in terms of supply chain processes, rainfall patterns and limited time for implementation in this Financial Year.</td>
</tr>
<tr>
<td>Hectares of land under silviculture</td>
<td>Number of hectares under silviculture (i.e. weeding, pruning, coppice reduction, thinning)</td>
<td>N/A</td>
<td>N/A</td>
<td>2169.5 ha</td>
<td>Zero performance</td>
<td>-2 169.5</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>The recommended annual target is reduced due to the reprioritisation of the budget.</td>
<td></td>
</tr>
<tr>
<td>A transformed forestry sector</td>
<td>Jobs</td>
<td>Number of Jobs Created in the Forestry Sector</td>
<td>N/A</td>
<td>N/A</td>
<td>7550</td>
<td>Zero performance</td>
<td>-7 550</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>It is recommended that the annual target be reduced due to the reprioritisation of the budget.</td>
</tr>
<tr>
<td>Indigenous forests sustainably managed and regulated</td>
<td>Mapped state indigenous forest management units</td>
<td>Number of State indigenous forest management units mapped</td>
<td>N/A</td>
<td>N/A</td>
<td>5 indigenous forest management units mapped</td>
<td>Zero performance</td>
<td>-5</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Due to budget cuts and travelling restrictions, the mapping will not be possible.</td>
</tr>
<tr>
<td>Rehabilitated hectares of State Forests</td>
<td>Number of hectares in State forests rehabilitated (clearing of alien invasives)</td>
<td>N/A</td>
<td>N/A</td>
<td>300 ha rehabilitated</td>
<td>There was no milestone for the Quarter</td>
<td>-300</td>
<td>None. There was no milestone for the first quarter of 2020/21</td>
<td>This target is delayed due to Covid-19 restrictions.</td>
<td></td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE 2018/19</td>
<td>AUDITED ACTUAL PERFORMANCE 2019/2020</td>
<td>ANNUAL TARGET 2020/21</td>
<td>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLENG</td>
<td>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</td>
<td>REASONS FOR DEVIATIONS</td>
<td>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</td>
</tr>
<tr>
<td>----------</td>
<td>--------</td>
<td>-----------------</td>
<td>-----------------------------------</td>
<td>--------------------------------------</td>
<td>-----------------------</td>
<td>--------------------------------------------------------</td>
<td>-------------------------------------------------------------</td>
<td>------------------------</td>
<td>-------------------------------------------------------------------</td>
</tr>
<tr>
<td>Indigenous forests sustainably managed and regulated</td>
<td>Trained officials</td>
<td>Number of training interventions on the provisions of the National Forests Act, 1998 (NFA)</td>
<td>N/A</td>
<td>N/A</td>
<td>10 training interventions on the provisions of the Act</td>
<td>Training not conducted in the first quarter</td>
<td>-10</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Due to lockdown restrictions in terms of travelling and budget cuts.</td>
</tr>
<tr>
<td>Trained officials</td>
<td>Number of training interventions on the provisions of the National Veld and Forest Fires, 1998 (NVFFA)</td>
<td>N/A</td>
<td>N/A</td>
<td>10 training interventions on the provisions of the Act</td>
<td>Training not conducted in the first quarter</td>
<td>-10</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Due to lockdown restrictions in terms of travelling and budget cuts.</td>
<td></td>
</tr>
<tr>
<td>Threats on environmental quality and human health mitigated</td>
<td>Developed Strategy</td>
<td>National strategy for reducing emissions from deforestation and forest degradation (REDD+) developed</td>
<td>N/A</td>
<td>N/A</td>
<td>1 pilot study on National strategy for reducing emissions from deforestation and forest degradation (REDD+) conducted in the Eastern Cape Province</td>
<td>Report on Assessment of REDD+ activities in three selected pilot project sites developed.</td>
<td>-1</td>
<td>Performance progress provided up to 30 June 2020 before revision of the target.</td>
<td>Changes due to budget cuts as a Service Provider would need to be appointed to be able to deliver on this target.</td>
</tr>
</tbody>
</table>

NB: There were no revisions on the planned annual targets of Programme 9 in the revise Annual Performance Plan which was approved in July 2020.
ANNEXURE B: PROGRESS ON REVISED ANNUAL PERFORMANCE PLAN TABLED IN PARLIAMENT IN JULY 2020 (IMPLEMENTED FROM JULY –SEPTEMBER 2020)

NOTE: The table below provides progress against the annual targets which were on the revised 2020/21 Annual Performance Plan (APP) which was re-tabled in Parliament in July 2020 and implemented between July 2020 – 30 September 2020).

PROGRAMME 1: ADMINISTRATION

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved contribution of the department to socio-economic transformation and empowerment of previously disadvantaged community (Black, women owned and township/rural based enterprise)</td>
<td>BBBEE</td>
<td>Percentage of the Department procurement budget expenditure on BBBEE and black owned enterprises</td>
<td>70% (1 571 235 / 2 252 133)</td>
<td>75% (1 627 214 280/2 167 145 244)</td>
<td>90% BBBEE , of which 65% must be over 50% black owned</td>
<td>78% (449 315 362/ 579 435 663) (overall expenditure from BBBEE complaint companies) Women: 26% (144 754 451/ 579 435 663) Youth: 4% (24 313 339/579 435 663) Disability: 1% (4 138 356/ 579 435 663)</td>
<td>-12%</td>
<td>Suppliers not submitting original or certified copies of BEE Certificates. CSD do not verify BEE status.</td>
<td>The annual target is revised to ensure clear interpretation and enable accurate reporting. The first target measures the targeted expenditure (90%) on companies which are BBBEE are BBBEE (level 1 to 8) as a percentage of the Department’s total procurement expenditure for the financial year. The second target measures the Department’s expenditure on companies that are at least 51% ownership is black people as a percentage of the total BBBEE procurement expenditure. The targeted 65% of companies which have a 51% ownership of black people will during reporting be broken down to indicate ownership representation of women, youth, people with disabilities and military veterans.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved contribution of the department to socio-economic transformation and empowerment of previously disadvantaged community (Black, women owned and township/rural based enterprise)</td>
<td>BBBEE</td>
<td>Percentage of the Department procurement budget expenditure on BBBEE and black owned enterprises</td>
<td>70% (1 571 235 / 2 252 133)</td>
<td>75% (1 627 214 280/2 167 145 244)</td>
<td>90% BBBEE , of which 65% must be over 50% black owned</td>
<td>78% (449 315 362/ 579 435 663) (overall expenditure from BBBEE complaint companies) Women: 26% (144 754 451/ 579 435 663) Youth: 4% (24 313 339/579 435 663) Disability: 1% (4 138 356/ 579 435 663)</td>
<td>-12%</td>
<td>Suppliers not submitting original or certified copies of BEE Certificates. CSD do not verify BEE status.</td>
<td>The annual target is revised to ensure clear interpretation and enable accurate reporting. The first target measures the targeted expenditure (90%) on companies which are BBBEE are BBBEE (level 1 to 8) as a percentage of the Department’s total procurement expenditure for the financial year. The second target measures the Department’s expenditure on companies that are at least 51% ownership is black people as a percentage of the total BBBEE procurement expenditure. The targeted 65% of companies which have a 51% ownership of black people will during reporting be broken down to indicate ownership representation of women, youth, people with disabilities and military veterans.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved contribution of the department to socio-economic transformation and empowerment of previously disadvantaged community (Black, women owned and township/rural based enterprise)</td>
<td>BBBEE</td>
<td>Percentage of the Department procurement budget expenditure on BBBEE and black owned enterprises</td>
<td>70% (1 571 235 / 2 252 133)</td>
<td>75% (1 627 214 280/2 167 145 244)</td>
<td>90% BBBEE , of which 65% must be over 50% black owned</td>
<td>78% (449 315 362/ 579 435 663) (overall expenditure from BBBEE complaint companies) Women: 26% (144 754 451/ 579 435 663) Youth: 4% (24 313 339/579 435 663) Disability: 1% (4 138 356/ 579 435 663)</td>
<td>-12%</td>
<td>Suppliers not submitting original or certified copies of BEE Certificates. CSD do not verify BEE status.</td>
<td>The annual target is revised to ensure clear interpretation and enable accurate reporting. The first target measures the targeted expenditure (90%) on companies which are BBBEE are BBBEE (level 1 to 8) as a percentage of the Department’s total procurement expenditure for the financial year. The second target measures the Department’s expenditure on companies that are at least 51% ownership is black people as a percentage of the total BBBEE procurement expenditure. The targeted 65% of companies which have a 51% ownership of black people will during reporting be broken down to indicate ownership representation of women, youth, people with disabilities and military veterans.</td>
</tr>
</tbody>
</table>
## PROGRAMME 1: ADMINISTRATION (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RETABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved contribution of the department to socio-economic transformation and empowerment of previously disadvantaged community (Black, women owned and township/rural based enterprise)</td>
<td>Expenditure on SMMEs (rural and township)</td>
<td>Percentage of the Department budget expenditure on rural and township enterprises</td>
<td>N/A</td>
<td>N/A</td>
<td>Baseline for township and rural enterprise for procurement of goods and services (less than R800K) established 30% of procurement on Rural and Township enterprises by 31 March 2021</td>
<td>3% (19 721 932/579 435 663)</td>
<td>-27%</td>
<td>The research conducted on the National Treasury Central Service Provider Database indicated that the company’s information required to measure the target is not updated accordingly and regularly by the Service Providers</td>
<td>It is recommended that the annual target be revised to reflect a more realistic commitment in the view of the current low baseline. There are also other challenges which include the fact that when registering on National Treasury central procurement database, not all service providers are providing information as to whether they are based in rural or township areas. The absence of this declaration results in restrictions during reporting and impacts on performance.</td>
</tr>
<tr>
<td>An adequately skilled and transformed workforce which is representative of south africa’s race and gender demographicssw</td>
<td>Compliant employment equity</td>
<td>Percentage compliance to the Employment Equity targets</td>
<td>44% (69/155)</td>
<td>43%(68/158*100)</td>
<td>58% Women employees</td>
<td>50% (1 835/3 637) women employees</td>
<td>-8%</td>
<td>The target could not be met due to high turnover rate (27 terminations) for Q2. There is also limited opportunity to advertise posts as DPSA currently only issues special vacancy circulars on a fortnight basis.</td>
<td>It is recommended that the 2020/21 annual target be revised to reflect a commitment to appoint women specifically on Senior Management positions. This priority is in line with government commitment to ensure equitable gender representation on senior management level and in decision making.</td>
</tr>
</tbody>
</table>
### PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RETABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>A just transition to a low carbon economy and climate resilient society</td>
<td>Climate Adaptation Sector plans implemented</td>
<td>Number of sector adaptation interventions implemented</td>
<td>Draft National Climate Change Adaptation Strategy</td>
<td>Draft National Climate Change Adaptation Strategy</td>
<td>Climate Adaptation Sector plans implemented: Agriculture (Assessment Report on the implementation of the CSA framework)</td>
<td>TOR developed. The inception meeting was not conducted.</td>
<td>-</td>
<td>Performance progress provided up to 30 September 2020 before revision of the target.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>These projects are funded through the GIZ Climate Change Support Programme (CSP). The outbreak of the Covid-19 pandemic resulted in GIZ experiencing delays on procurement processes for appointment of a service provider to lead the work. The delays on procurement has affected the originally defined timelines of the projects.</td>
</tr>
</tbody>
</table>

- Health: Capacity building workshop on health risk and vulnerability tool conducted in 3 District Municipalities

- TOR developed. Inception meeting was not held in this quarter due to the fact that a service provider was not appointed by GIZ
### OUTCOMES: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLEING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS/OUTPUT INDICATORS/ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A just transition to a low carbon economy and climate resilient society</strong></td>
<td>Climate Adaptation Sector plans implemented</td>
<td>Number of sector adaptation interventions implemented</td>
<td>Draft National Climate Change Adaptation Strategy</td>
<td>Draft National Climate Change Adaptation Strategy</td>
<td>Coastal: Training at 4 District Municipalities on coastal risk and vulnerability tool conducted</td>
<td>ToR for conducting training and capacity development on the CoVu Assessment Tool developed and finalised</td>
<td>-</td>
<td>Performance progress provided up to 30 September 2020 before revision of the target.</td>
<td>Following the outbreak of the Covid-19 pandemic, the only viable option has been to deliver the planned training through virtual platforms. There has however been challenges with the mechanisms of delivering this training virtually. The need for data and good network systems has been expressed as a challenge by some districts. Only two districts have indicated that they will have reasonable data and infrastructure to participate in the virtual training. This is being compounded by the delays in the procurement process by GIZ which has affected and extended the overall time lines of the project.</td>
</tr>
<tr>
<td><strong>International cooperation supportive of sustainable development priorities enhanced</strong></td>
<td>Approved positions</td>
<td>Number of South Africa’s International Environment and Sustainable Development negotiating positions developed and approved</td>
<td>2 Climate change (UNFCCC; IPCC)</td>
<td>2 Climate change (UNFCCC; IPCC)</td>
<td>2 Climate change positions: UNFCCC, IPCC</td>
<td>There was no milestone for the Quarter</td>
<td>-2</td>
<td>None. There was no milestone for the second quarter of 2020/21.</td>
<td>The UNFCCC Congress of Parties (COP) meeting has been cancelled because of travel restrictions following the outbreak of Covid-19. A new date is yet to be announced by the UNFCCC Secretariat.</td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE 2018/19</td>
<td>AUDITED ACTUAL PERFORMANCE 2019/2020</td>
<td>ANNUAL TARGET 2020/21</td>
<td>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</td>
<td>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</td>
<td>REASONS FOR DEVIATIONS</td>
<td>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</td>
<td></td>
</tr>
<tr>
<td>----------</td>
<td>------------------</td>
<td>----------------------------------</td>
<td>----------------------------------</td>
<td>-----------------------</td>
<td>-------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td>--------------------------</td>
<td>---------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised. Infrastructure, adaptation and disaster risk reduction.</td>
<td>Work Opportunities created</td>
<td>Percentage of women benefiting from the implementation of Environmental Programmes (60% of WOs)</td>
<td>44 265 – 66% of youth benefited from implementation of Environmental Programmes)</td>
<td>53 192 youth benefited from implementation of Environmental Programmes</td>
<td>60% of WOs</td>
<td>54% (6 475/11 926) women benefiting from the implementation of Environmental Programmes Cumulatively 53% (12 426/23 543) (Q1=5 954 and Q2=6 475)</td>
<td>6%</td>
<td>Much of September 2020 data is not captured because of the capturers first had to work on a backblock of data from the first quarter which was delayed by Covid-19 restrictions</td>
<td>The existing contracts of project implementers compels the service providers to achieve a target of 55% women beneficiaries in their projects. The annual target is being revised because it had been proven to be a challenge to strictly enforce achievement of a percentage, which is higher than what is prescribed in the contracts. A higher target will be considered when entering into new contracts.</td>
</tr>
</tbody>
</table>
## PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RETABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised Infrastructure, adaptation and disaster risk reduction</td>
<td>Work Opportunities created</td>
<td>Percentage of persons with disabilities (PWD) benefiting from implementation of Environmental Programmes</td>
<td>N/A</td>
<td>N/A</td>
<td>2%</td>
<td>1.6% (196/11926) persons with disabilities</td>
<td>0.4% Performance progress provided up to 30 September 2020 before revision of the target.</td>
<td>The progress reported on this performance indicator is primarily sourced from the implementing agents who are responsible for implementing projects on behalf of the Department. Many of these implementers are not adequately implementing the reporting protocol and providing relevant supporting evidence as prescribed. There are also implementers who erroneously report other health conditions as disabilities. These factors and challenges have resulted in the reported numbers/progress being incomplete, not verifiable and therefore not reliable. It is recommended that the performance indicator be temporarily removed from the 2020/21 APP whilst Management undertakes further engagements with implementers and project managers to ensure that there is a clear understanding for reporting the indicator and that the department has adequate supporting evidence against the reported progress.</td>
</tr>
</tbody>
</table>

Cumulatively 1% (293/23 543) (Q1=97 and Q2=196)
<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised Infrastructure, adaptation and disaster risk reduction</td>
<td>Biodiversity Economy Infrastructure facilities constructed</td>
<td>Number of Biodiversity Economy infrastructure facilities constructed</td>
<td>N/A</td>
<td>N/A</td>
<td>20</td>
<td>There was no milestone for the Quarter</td>
<td>-20</td>
<td>None. There was no milestone for the second quarter of 2020/21.</td>
</tr>
<tr>
<td></td>
<td>Coastal infrastructure facilities constructed or renovated</td>
<td>Number of coastal infrastructure facilities constructed or renovated</td>
<td>N/A</td>
<td>N/A</td>
<td>7</td>
<td>There was no milestone for the Quarter</td>
<td>-7</td>
<td>None. There was no milestone for the second quarter of 2020/21.</td>
</tr>
<tr>
<td></td>
<td>Materials beneficiation through value added industries</td>
<td>Structures built with composite material using invasive biomass</td>
<td>N/A</td>
<td>N/A</td>
<td>100</td>
<td>0 structures built with composite material using invasive biomass</td>
<td>-100</td>
<td>The annual target is revised to 58 as this is the feasible target after budgets were cut and priorities were adjusted.</td>
</tr>
</tbody>
</table>

The annual target is revised due to the budget cuts of the subprogramme.

The scope of work for infrastructure projects requires detailed planning and the focus will be on the development and approval of business plans for implementation of infrastructure projects which will commence in the 2021/22 financial year.
## PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RE-TABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Threats on environmental quality and human health mitigated</td>
<td>Percentage reduction in waste generated during manufacturing and industrial process</td>
<td>N/A</td>
<td>N/A</td>
<td>4% reduction in waste generated during manufacturing</td>
<td>There was no milestone for the Quarter</td>
<td>-4%</td>
<td>None. There was no milestone for the second quarter of 2020/21.</td>
<td>There is currently no legal framework which makes it mandatory for companies to report on waste diversion from their manufacturing processes. Notice No. R.921 of NEMWA: 2013 regarding the listing of waste management activities provides the basis for diversion of waste from landfilling through the licensing of recovery or recycling activities. However, Category A and B of the list excludes &quot;recycling or recovery that takes place as an integral part of the internal manufacturing process within the same premises&quot;. In order to pursue this target there will have to be a regulatory framework which makes it mandatory for companies to report on waste diversion from the manufacturing processes.</td>
</tr>
</tbody>
</table>
### PROGRAMME 9: FISHERIES MANAGEMENT

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE 2018/19</th>
<th>AUDITED ACTUAL PERFORMANCE 2019/2020</th>
<th>ANNUAL TARGET 2020/21</th>
<th>ACTUAL ACHIEVEMENT 2020/2021 UNTIL DATE OF RETABLING</th>
<th>DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2020/2021</th>
<th>REASONS FOR DEVIATIONS</th>
<th>REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS</th>
</tr>
</thead>
<tbody>
<tr>
<td>A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development</td>
<td>Reports on the number of compliance awareness initiatives</td>
<td>Number of compliance awareness initiatives conducted</td>
<td>N/A</td>
<td>N/A</td>
<td>10 initiatives per annum</td>
<td>3 awareness initiatives conducted Cumulatively 4/5 (Q1=1/2 and Q2=3/3)</td>
<td>-7</td>
<td>Performance progress provided up to 30 September 2020 before revision of the target</td>
<td>Compliance awareness raising is an initiative/activity which is undertaken during joint enforcement operations conducted by the Department and other key partners. The number of joint enforcement operations conducted is a performance indicator which is already included and reported on in Programme 2 of the Department’s 2020/21 APP. It is therefore recommended that the performance indicator: “number of compliance awareness initiatives conducted” be removed from the APP under Programme 9 in order to avoid duplicate performance reporting which will potentially result in audit findings.</td>
</tr>
</tbody>
</table>

**NB:** There were no revisions on the planned annual targets of Programme 2; 3; 5 and 8 in the revised Annual Performance Plan which was approved in November 2020.
## PROGRAMME 1: ADMINISTRATION

The purpose of the Programme is to provide strategic leadership, management and support services to the department. The programme is made up of four subprogrammes which are as follows: (1) Management (2) Corporate Management Services (3) Financial Management Services (4) Office Accommodation

### OUTCOMES

<table>
<thead>
<tr>
<th>OUTCOME</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/Achievement against Target</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Good governance, compliance with legislative requirements and effective financial management</td>
<td>Unqualified external audit opinion</td>
<td>External audit opinion</td>
<td>Adverse external audit opinion on 2017/18 Financial Statements and material findings on annual performance information</td>
<td>Qualified external audit opinion on the Department’s financial Statements and audit findings on annual performance information for 2018/19 financial year</td>
<td>Unqualified external audit opinion</td>
<td>Qualified external audit opinion on the Department’s 2019/20 financial Statements and material findings on annual performance information.</td>
<td>The Department has managed to reduce the value of new cases of irregular expenditure but could not accurately report on historical expenditure amounts on contracts declared irregular in the past. This is a result of the volumes of payments and distinction to be drawn between payments that are irregular and those that are not.</td>
<td>1. Additional review capacity to be allocated and internal controls strengthened. 2. Strengthening of preventative measures through staff training and awareness campaigns. 3. Training of Implementing entities to ensure compliance. 4. Consequence management</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OUTCOME</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/Achievement against Target</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved contribution of the Department to socio-economic transformation and</td>
<td>Budget expenditure</td>
<td>Percentage of the Department budget expenditure on BBBEE and black owned enterprises</td>
<td>70% (1 571 235 / 2 252 133)</td>
<td>75% (1 627 214/ 2 167 145) expenditure spent on affirmative procurement</td>
<td>90% of total procurement expenditure on BBBEE compliant companies</td>
<td>88% (R2 604 883 388/ R2 956 939 281)</td>
<td>There were challenges and delays with verification of BBBEEE certificates.</td>
<td>A workshop with DTI, National Treasury and the AGSA was arranged to clarify the status of BBBEE certificates issued by CPIC when printed by service</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## PROGRAMME 1: ADMINISTRATION (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved contribution of the Department to socio-economic transformation and</td>
<td>Budget expenditure</td>
<td>Percentage of the Department budget expenditure on BBBEE and black owned enterprises</td>
<td>70% (1 571 235 / 2 252 133)</td>
<td>75% (1 627 214/2 167 145) expenditure spent on affirmative procurement</td>
<td>90% of total procurement expenditure on BBBEE compliant companies</td>
<td>88% (R2 604 883 388/R2 956 939 281)</td>
<td>There were challenges and delays with verification of BBBEE certificates.</td>
<td>providers and the acceptability of the electronic sworn affidavit. Department will now allocate points accordingly for the qualifying service providers. This will result in improved BBBEE % spend.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>65 % of BBBEE Expenditure on companies that are at least 51% owned by black people (women, youth, PWD and MV)</td>
<td>88% (R2 598 699 100/R2 956 939 281)</td>
<td>Planned target exceeded with an additional 23% with no impact on resources earmarked for other priorities</td>
</tr>
<tr>
<td></td>
<td>SMMEs (rural and township)</td>
<td>Percentage of the Department budget expenditure on rural and township enterprises</td>
<td>N/A</td>
<td>N/A</td>
<td>5% of procurement on Rural and Township enterprises</td>
<td>8% (R245 784 527/R 2 956 939 281)</td>
<td>Planned target exceeded with an additional 3% with no impact on resources earmarked for other priorities</td>
<td>None</td>
</tr>
<tr>
<td></td>
<td>Supplier workshops</td>
<td>Number of rural and Township enterprises supplier workshops conducted</td>
<td>N/A</td>
<td>N/A</td>
<td>2</td>
<td>7 supplier workshops conducted to inform communities of the procurement opportunities available within the department and other supply chain management related matters in the following provinces: Kwa-Zulu Natal, Western Cape, Eastern Cape, Northern Cape, North West, Mpumalanga and Free State.</td>
<td>Planned target exceeded by 5 additional workshops with no impact on resources earmarked for other priorities.</td>
<td>None</td>
</tr>
</tbody>
</table>
### PROGRAMME 1: ADMINISTRATION (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>An adequately skilled and transformed workforce which is representative of South Africa's race and gender demographics</td>
<td>Vacancy rate</td>
<td>Percentage vacancy rate</td>
<td>10.4% (188/1803 * 100) Vacancy Rate</td>
<td>Vacancy rate is at 12.3% (222/1812) at 31 March 2020</td>
<td>10%</td>
<td>6.6% (271/4090) vacancy rate</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Compliant employment equity</td>
<td>Percentage compliance to the Employment Equity targets</td>
<td>56.5% (905/1600) N/A</td>
<td></td>
<td>45% Women in SMS</td>
<td>45% (84/187) Women in SMS</td>
<td>None</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td></td>
<td>2.8% (46/1615) N/A</td>
<td>2.9% (46/1598)</td>
<td></td>
<td>2% People with disabilities</td>
<td>1.7% (62/3556)</td>
<td>Limited applicants with disabilities who meet the requirements of advertised posts.</td>
<td>Continue engagements with the industry body – Disability SA. Develop and internal strategy to achieve compliance of the target by disclosure campaigns in branches in the next financial year.</td>
<td></td>
</tr>
<tr>
<td>Effective information communication and technology systems which are supportive of the organizations' core business and mandate</td>
<td>Information Communication and Technology Systems</td>
<td>Information Communication and Technology Systems developed and implemented N/A</td>
<td>2 of 3 Modules tested (CITES + TOPS) - BABS use-case document revised.</td>
<td>• 3 CIPS Permits Modules operational • 1 CIPS module tested</td>
<td>• 2 Permit Modules (TOPS &amp; CITES) operational. • 1 Permit Module (BABS) under development. • 1 Permit Module’s (EIA) Testing not concluded (in progress).</td>
<td>BABS Permit Module delayed due to corrections required on Use-Case / Specifications by Service Provider. Two weeks focused User Acceptance Testing incomplete due to: Critical in-depth testing and complexities of the Permit Module. System errors and bugs experienced by SME’s. Duration of resolving errors and bugs by the developer.</td>
<td>Accelerate the finalization of BABS development. Improved approach to fast-track and conclude the Testing and error/bug fixing to be developed and implemented for EIA and BABS. Focus on key processes and limitation of less critical items or additional requirements/scope.</td>
<td></td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE (2018/19)</td>
<td>AUDITED ACTUAL PERFORMANCE (2019/20)</td>
<td>ANNUAL TARGET 2020/21</td>
<td>PROGRESS/ACHIEVEMENT AGAINST TARGET</td>
<td>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</td>
<td>CORRECTIVE MEASURES</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------</td>
<td>--------------------------------------</td>
<td>--------------------------------------</td>
<td>-----------------------</td>
<td>-------------------------------------</td>
<td>--------------------------------------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Improved levels of environmental management education and awareness within communities which drives positive behavioural change</td>
<td>Events hosted</td>
<td>Number of events including Ministerial Public Participation Programme (PPP) hosted</td>
<td>18 events hosted</td>
<td>A total of 14 Ministerial Public Participation Programme (PPP)</td>
<td>6 events hosted</td>
<td>12 events hosted</td>
<td>Planned target exceeded by six (6) additional events with no impact on resources earmarked for other priorities</td>
<td>None</td>
</tr>
<tr>
<td>Environmental awareness campaigns implemented</td>
<td>Number of public education and awareness campaigns implemented</td>
<td>4 Environmental awareness campaigns implemented:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Public education and awareness campaigns implemented on 4 thematic areas:</td>
<td>None</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Rhino awareness</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Climate change and biodiversity conservation</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Waste Management awareness</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Environmental protection and waste management</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Ocean Economy</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Fishing rights allocation process (FRAP 2021)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Good Green Deeds awareness</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Oceans Phakisa, marine protection and sustainability</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>4 environmental awareness campaigns implemented across 4 thematic areas:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>None</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Air Quality Management:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>8 activities conducted.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Biodiversity Economy:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>9 activities conducted.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Climate Change:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>4 activities conducted.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Good Green Deeds:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>22 activities conducted.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Signed stakeholder engagement reports</td>
<td>Number of stakeholder management engagements convened</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>2</td>
<td>5 stakeholder management engagements convened</td>
<td>Planned target exceeded by three (3) additional stakeholder management engagement with no impact on resources earmarked for other priorities</td>
<td>None</td>
</tr>
</tbody>
</table>


### PROGRAMME 1: ADMINISTRATION (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved human resources capacity of the sector</td>
<td>Recruited interns</td>
<td>Number of beneficiaries provided with skills development and training on environmental management</td>
<td>113 Interns appointed</td>
<td>126 graduates appointed on a two year internship programme for the 2018/19 and 2019/20 financial years (two years as per DPSA Directive)</td>
<td>212 graduates recruited on Internship programme</td>
<td>230 graduates recruited on the Department’s internship programme.</td>
<td>Planned target exceeded by additional of 18 graduates recruited on Internship with no impact on resources earmarked for other priorities</td>
<td>None</td>
</tr>
<tr>
<td>Bursaries</td>
<td></td>
<td>42 part time bursary issued</td>
<td>30 full time bursaries issued</td>
<td>40 full-time bursaries issued.</td>
<td>None</td>
<td>None</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Students placed in Work Integrated Learning Programme</td>
<td></td>
<td>N/A</td>
<td>100 students placed in Work Integrated Learning Programme</td>
<td>250 students placed on Work Integrated Learning Programme</td>
<td>A database of 250 selected students has been created for placement on the work integrated learning programme. In addition, a total of twenty (20) employers have registered on the database to host the selected students.</td>
<td>Students and Employers were not available to participate in the placement due to COVID-19 concerns</td>
<td>Programme to be prioritised in the new financial year</td>
<td></td>
</tr>
<tr>
<td>Teachers trained through Fundisa for change programme</td>
<td></td>
<td>134 teachers trained through Fundisa for change programme</td>
<td>Draft Training of Trainer CAPS programme developed and is awaiting endorsement by sector partners.</td>
<td>Online Green Economy module deployed and piloted for 120 Economic Management (EMS) teachers and subject advisors for Grade 7-9</td>
<td>Online Green Economy module deployed. 130 teachers and subject advisors registered on the online Green Economy module and are due to complete the pilot training.</td>
<td>More education officials availed themselves to participate in the pilot project.</td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>
### PROGRAMME 1: ADMINISTRATION (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>N/A</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved human resources capacity of the sector</td>
<td>Trained Officials in environmental compliance and enforcement</td>
<td>Number of officials trained in environmental compliance and enforcement (includes Forestry and Fisheries; and Monitors)</td>
<td>1 966</td>
<td>N/A</td>
<td>220</td>
<td>910 officials trained on environmental compliance and enforcement</td>
<td>Planned target exceeded by an 690 officials trained with no impact on resources earmarked for other priorities. It is not possible for DEA to accurately estimate the number of officials which will be available for training from the targeted audience. The more environmental management officials the better to deal with issues of compliance.</td>
<td>None</td>
</tr>
</tbody>
</table>

### SUMMARY OF PROGRAMME PERFORMANCE: ADMINISTRATION

Summary of Programme Performance: The Annual Performance Plan of Programme 1 for the 2020/21 financial year had a total of 18 annual targets. Twelve (12) of these planned 18 targets were achieved (67%) and six (6) targets were partially achieved (33%).
PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

The purpose of the Programme Promote the environment legal regime and licensing system to ensure enforcement and compliance with environmental law. The programme is made-up of six sub-programmes which are: (1) Legal, Authorisations, Compliance and Enforcement Management (2) Compliance Monitoring (3) Integrated Environmental Authorisations (4) Enforcement (5) Corporate Legal Support and Litigation (6) Law Reform and Appeals

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved compliance with environmental legislation and environmental threats mitigated</td>
<td>Inspected Environmental Authorisations</td>
<td>Number of environmental authorisations inspected for compliance</td>
<td>173</td>
<td>N/A</td>
<td>120</td>
<td>151 authorizations were inspected</td>
<td>Planned target exceeded by an additional 31 authorizations with no impact on the resources earmarked for other priorities as the work was done with available internal human resources.</td>
<td>None</td>
</tr>
<tr>
<td>Environmental Performance Assessments</td>
<td>Number of Environmental Performance Assessments conducted</td>
<td>24</td>
<td>30 Environmental Performance Assessments conducted</td>
<td>10</td>
<td>11 Environmental Performance Assessments conducted</td>
<td>Planned target exceeded by an additional 1 Environmental Performance Assessment with no impact on the resources earmarked for other priorities as the work was done with available internal human resources. There was also willingness of the facilities to participate in the Environmental Performance Assessments</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Inspections conducted for verification of the rhino horns and elephant tusks stockpiles</td>
<td>Number of inspections conducted for verification of the rhino horns and elephant tusks stockpiles</td>
<td>N/A</td>
<td>N/A</td>
<td>12</td>
<td>21 inspections conducted for verification of the rhino horns and elephant tusks stockpiles.</td>
<td>Planned target exceeded by an additional 9 inspections with no impact on the resources earmarked for other priorities as the work was done with available internal human resources.</td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>
### PROGRAMME 2: LEGAL AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved compliance with environmental legislation and environmental threats mitigated</td>
<td>Finalised criminal cases</td>
<td>Number of criminal cases finalised and dockets handed over to the NPA for prosecution</td>
<td>41</td>
<td>56 environmental management criminal case</td>
<td>36</td>
<td>39 criminal cases finalised and dockets handed over to the National Prosecuting Authority for prosecution.</td>
<td>Planned target exceeded with 3 criminal cases with no impact on the resources earmarked for other priorities as the work was done with available internal human resources.</td>
<td>None</td>
</tr>
<tr>
<td>Administrative enforcement notices</td>
<td>Number of administrative enforcement notices issued</td>
<td>249</td>
<td>234 administrative enforcement notices issued for non-compliance with environmental legislation.</td>
<td>220</td>
<td>254 administrative enforcement notices issued to companies and individuals who were found to have transgressed environmental laws.</td>
<td>Planned target exceeded by 34 additional notices with no impact on the resources earmarked for other priorities as the work was done with available internal human resources.</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Joint enforcement operations</td>
<td>Number of joint enforcement operations conducted</td>
<td>66</td>
<td>N/A</td>
<td>45</td>
<td>59 joint enforcements operations were conducted</td>
<td>Planned target exceeded by an additional 14 joint enforcements operations with no impact on the resources earmarked for other priorities as the work was done with available internal human resources.</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Draft revised National Compliance and enforcement strategy</td>
<td>Integrated compliance and enforcement strategy reviewed and approved</td>
<td>Year 4 targets of NECES 2014 implemented</td>
<td>N/A</td>
<td>Draft revised NECES 2021 developed</td>
<td>Draft revised Multi-Term National Environmental Compliance Monitoring and Enforcement Strategy (NECES 2021) developed.</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>
## PROGRAMME 2: LEGAL AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aligned environmental management regulatory frameworks, systems, tools and instruments</td>
<td>Financial provisioning regulations</td>
<td>Number of Interventions for streamlining environmental authorisation/management developed</td>
<td>Generic Electricity Grid Infrastructure EMPr gazetted for implementation Notice to gazette/publish the Minimum environmental requirements for public comment signed by the Minister</td>
<td>N/A</td>
<td>3 Environmental Management tools developed: Financial provisioning regulations for the mining sector gazetted for public comments</td>
<td>The proposed amendment to the Financial Provisioning Regulations have been finalized and are with Legal Services Unit for vetting.</td>
<td>The department was waiting for an external legal opinion which was received on the 17 February 2021, there was also a need to finalise the EIA Regulations in order align the two sets of regulations.</td>
<td>The regulations were finalized to include the legal opinion input and inputs from the EIA Regulations. The vetting of the Regulations is being prioritized. The gazetting of the Regulations for public comment will be done in quarter 1 of 2021/22 financial year.</td>
</tr>
<tr>
<td>Minimum requirements for the submission of EIAs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Minimum requirements for the submission of EIAs for shale gas installations prepared</td>
<td></td>
<td></td>
<td>None</td>
</tr>
<tr>
<td>Gazetted Generic EMPRs</td>
<td></td>
<td>N/A</td>
<td>Final draft of Generic EMPRs for the Working for Water, Wetlands and Land Care programme circulated for comment which closed on 15th April 2020.</td>
<td>Generic EMPRs for Working for Programmes gazetted for implementation</td>
<td>Generic EMPRs for Working for Programmes gazetted for implementation</td>
<td></td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Gazetted Strategic gas and electricity</td>
<td>Number of Strategic Environmental Assessments developed</td>
<td>N/A</td>
<td>SEA to locate strategic gas and electricity corridors finalised for gazetting for public comment.</td>
<td>2 SEA interventions: Strategic gas and electricity corridors gazetted for public comment</td>
<td>Strategic gas and electricity corridors gazetted for implementation.</td>
<td></td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Renewable energy development zones</td>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>Renewable energy development zones in previously mined areas gazetted for public comments</td>
<td>Renewable energy development zones in previously mined areas gazetted for implementation.</td>
<td></td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>

### SUMMARY OF PROGRAMME PERFORMANCE: LEGAL AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT

Summary of Programme Performance: The Annual Performance Plan of Programme 2 for the 2020/21 financial year had a total of twelve (12) annual targets. Eleven (11) of the planned 12 targets were achieved (92%) and the remaining one (1) target was partially achieved (8%).

---

---
**PROGRAMME 3: OCEANS AND COASTS**

The purpose of the Programme is to Promote, manage and provide strategic leadership on oceans and coastal conservation. The programme is made-up of five sub-programmes which are as follows: (1) Oceans and Coasts Management (2) Integrated Coastal Management and Coastal Conservation (3) Oceans and Coastal Research (4) Oceans Economy & Project Management (5) Specialist Monitoring Services

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Growing ocean economy in the context of sustainable development</td>
<td>Oceans Economy Master Plan</td>
<td>Oceans Economy Master Plan approved</td>
<td>N/A</td>
<td>N/A</td>
<td>Oceans Economy Master Plan approved</td>
<td>First draft of Oceans Economy Master Plan developed and the following stakeholder engagements conducted: • Transnet/Transnet National Ports Authority consulted in respect of the issues raised by the industries: boatbuilding; ship repairs; rig repairs; aquaculture; fisheries and oil and gas. • Engagements with Aquaculture stakeholders regarding the Aquaculture Development Bill</td>
<td>Industry stakeholders raised constraints and issues which required resolution. Draft Master Plan requires further refinement and stakeholder consultation.</td>
<td>Fast-track the stakeholder engagement process. Engagement with all the relevant Labour Unions to be prioritised.</td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE (2018/19)</td>
<td>AUDITED ACTUAL PERFORMANCE (2019/20)</td>
<td>ANNUAL TARGET 2020/21</td>
<td>PROGRESS/ACHIEVEMENT AGAINST TARGET</td>
<td>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</td>
<td>CORRECTIVE MEASURES</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td>---------------------------------------------</td>
<td>-------------------------------------------------------</td>
<td>--------------------------------------</td>
<td>--------------------------------------</td>
<td>-----------------------</td>
<td>------------------------------------</td>
<td>-----------------------------------------------------</td>
<td>----------------------</td>
</tr>
</tbody>
</table>
| Threats to environmental integrity managed and ecosystem conserved  | Water Quality Trends Report                 | National Oceans and Coasts Water Quality Monitoring programme developed and implemented | National Oceans and Coasts Water Quality Monitoring Programme implemented in 23 priority sites in 4 Coastal Province as follows:
  - Eastern Cape: Kowie, Swartkops, Buffalo, Qholora and Mzimvubu (5 priority sites).
  - Kwa-Zulu Natal: Mhlathuze (Richards Bay), Tugela, Mvoti, Sipingo, Mahlongwane and Nkongweni (6 priority sites).
  - Western Cape: Rooiels Estuary, Buffels Estuary, Palmiet Estuary, Kleinmond Lagoon/ Klein River, Bot Estuary, Onrus, Uilkraal and Vermont Slipway (8 priority sites).
  - Northern Cape: Orange River; Port Nolloth; Buffels Estuary and Hondeklip Baai (4 priority sites). | Consolidated National Water Quality Trends Report without the recent (2020/21) NC and KZN results prepared | Consolidated National Quality Status and Trends Report for the seasons starting from 2014 -2019 has been produced, covering all 4 Coastal Provinces (Western Cape, Kwa-Zulu Natal, Northern Cape and Eastern Cape) | Western Cape and Eastern Cape water quality reports compiled without 2020/21 water quality results. | 2020/21 water quality results for all 4 Provinces will be processed and finalised in 2021/22 financial year. |
## PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/Achievement Against Target</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Threats to environmental integrity managed and ecosystem conserved</td>
<td>2nd MSP sub regional plan</td>
<td>Marine spatial planning and governance system developed and implemented</td>
<td>Marine Spatial Planning Bill submitted to National Council of Provinces and National Assembly and approved</td>
<td>Directors-General (DGs) Committee not established. The First sub-regional MSP plan was presented to a meeting of Director-Generals of the Economic Sectors, Employment and Infrastructure Development (ESEID) Cluster on 12 March 2020.</td>
<td>Submission of Draft MSP Sector Plans for Southern Marine Area plan to Director-General for approval</td>
<td>MSP Sector Plans have been developed by the sectors and includes maps and proposed zones with sector priorities. Draft Sector Plans were processed for approval. The following MSP Sector Plans were developed: • Marine Transport and Ports • Marine and Coastal Tourism • Naval Defence • Marine Research • Aquaculture • Marine and Coastal Biodiversity • Marine heritage</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Management plans for declared Phakisa MPAs</td>
<td>Number of Management Plans for declared Marine Protected Areas developed and implemented</td>
<td>20 Marine Protected Areas were approved by Cabinet in quarter 3 2018/19 financial year for declaration</td>
<td>4 draft management plans for declared Management Plan developed for the Hluleka, Amathole, Child bank and Browns bank MPAs.</td>
<td>2 Management plans for declared Phakisa MPAs developed</td>
<td>• 2 Draft Management Plans for declared Phakisa MPAs developed (Amathole and Aliwal Shoal).</td>
<td>Public consultation on the draft plans delayed due to inability to physically consult rural communities during Lock-down Q1 and 2. Consultation undertaken in March 2021.</td>
<td>Inputs will be considered and integrated into the management plans and submitted for consideration and approval</td>
<td></td>
</tr>
</tbody>
</table>
### PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Threats to environmental integrity managed and ecosystem conserved</td>
<td>National estuaries management plans</td>
<td>Estuarine management strategy developed and implemented</td>
<td>Amendment of the National Estuarine Management Protocol drafted</td>
<td>Amended National Estuarine Management Protocol (NEMP) approved by Minister in March 2020 for publishing for public comments</td>
<td>National estuaries:</td>
<td>• Richards Bay Annual Project Plan developed</td>
<td>• Orange River Mouth: Tourism Development Plan not finalised</td>
<td>Revision of targets within the mandate and control of DFFE and quarterly milestones to be effected (2021-22)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>National estuaries:</td>
<td>• Orange River Mouth- Annual Project Plan partially implemented.</td>
<td>• Buffalo City: Monitoring plans for monitoring waste water treatment works and storm-water inlets not finalised</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Durban Bay: Annual Project Plan partially implemented.</td>
<td>• Durban Bay: Compliance Monitoring partially done for excluded recent pollution incidents in Feb and March 2021</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Antarctic Strategy</td>
<td>Antarctic Strategy developed and implemented</td>
<td>Antarctic Strategy submitted to Cabinet for gazetting</td>
<td>Antarctic Strategy submitted to Cabinet Committee for final gazetting</td>
<td>Antarctic and Southern Ocean Strategy gazetted for implementation</td>
<td>None</td>
<td>None</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Strengthened knowledge, science and policy interface</td>
<td>Research study</td>
<td>Percentage increase of the EEZ under marine protected areas</td>
<td>4 287.532 sq.km (0.4% of EEZ)</td>
<td>N/A</td>
<td>Research study conducted on additional 5% of oceans an coastal area protection</td>
<td>Research was undertaken during the year and a final report compiled on the potential additional 5% of oceans and coastal area to be protected.</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>16 peer-reviewed scientific publications compiled</td>
<td>Planned target exceeded with Five (5) publications with no resources earmarked for other priorities were used.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Peer-reviewed scientific publications</td>
<td>Number of peer reviewed Scientific publications (including theses and research policy reports)</td>
<td>22 peer-reviewed scientific publications</td>
<td>20 peer-reviewed scientific publications (including theses and research policy reports)</td>
<td>21 peer-reviewed scientific publications compiled</td>
<td></td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>
### PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES/EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strengthened knowledge, science and policy interface</td>
<td>Relief and science voyages</td>
<td>Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands</td>
<td>3 relief voyages undertaken</td>
<td>3 relief voyages undertaken (Marion islands, Gough, SANAE Voyage)</td>
<td>3 relief voyages to SANAE, Gough and Marion Islands undertaken (per annum)</td>
<td>3 relief voyages to SANAE, Gough and Marion Islands undertaken.</td>
<td>None</td>
<td>None</td>
</tr>
</tbody>
</table>

### SUMMARY OF PROGRAMME PERFORMANCE: OCEANS AND COASTS

Summary of Programme Performance: The Annual Performance Plan of Programme 3 for the 2020/21 financial year had a total of 9 annual targets. Five (5) of the planned 9 targets were achieved (56%). The remaining four (4) annual targets were partially achieved (44%).
**PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT**

The purpose of the Programme is to improve air and atmospheric quality; lead, support, inform, monitor and report on international, national and significant provincial and local responses to climate change; and promote sustainable development. The programme is made-up of eight sub-programmes which are as follows: (1) Climate Change, Air Quality and Sustainable Development Management (2) Climate Change Mitigation (3) Climate Change Adaptation (4) Air Quality Management (5) South African Weather Service (6) International Climate Change Relations and Negotiations (7) Climate Change Monitoring and Evaluation (8) Sustainable Development

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>A just transition to a low carbon economy and climate resilient society</td>
<td>Sector Jobs Resilience Plans</td>
<td>Number of sector jobs resilience plans developed and implemented</td>
<td>N/A</td>
<td>N/A</td>
<td>Five value chains Sector Job Resilience Plans refined</td>
<td>Five value chains Sector Job Resilience Plans refined</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Low carbon growth strategy</td>
<td>Number of climate change strategies and plans developed and approved</td>
<td>N/A</td>
<td>N/A</td>
<td>Low Emission Development Strategy submitted to Cabinet for approval</td>
<td>Low Emission Development Strategy submitted to Cabinet for approval</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Updated NDCs</td>
<td></td>
<td></td>
<td></td>
<td>SA’s NDCs updated</td>
<td>Updated South African Nationally Determined Contributions (NDCs) submitted to Cabinet for consideration. Cabinet recommended that the document be subjected to further stakeholder consultation. Stakeholder consultation to be facilitated and finalised in 2021/22 financial year.</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Report on GHG emission reductions</td>
<td>GHG emissions maintained within the emissions trajectory range</td>
<td>N/A</td>
<td>N/A</td>
<td>Report on GHG emission reductions compiled. (For 2017, the country has a Peak, Plateau and Decline target of 568 Mt. The updated GHG inventory indicates that GHG emissions stand at an estimated 512 Mt which is below the 2017 target by 56 Mt and within the 398-614 Mt PPD emissions target range)</td>
<td>Report on GHG emission reductions compiled. (For 2017, the country has a Peak, Plateau and Decline target of 568 Mt. The updated GHG inventory indicates that GHG emissions stand at an estimated 512 Mt which is below the 2017 target by 56 Mt and within the 398-614 Mt PPD emissions target range)</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE (2018/19)</td>
<td>AUDITED ACTUAL PERFORMANCE (2019/20)</td>
<td>ANNUAL TARGET 2020/21</td>
<td>PROGRESS/ACHIEVEMENT AGAINST TARGET</td>
<td>COMMENTS (CHALLENGES/EXPLANATIONS ON VARIANCES)</td>
<td>CORRECTIVE MEASURES</td>
</tr>
<tr>
<td>----------</td>
<td>--------</td>
<td>------------------</td>
<td>--------------------------------------</td>
<td>--------------------------------------</td>
<td>------------------------</td>
<td>--------------------------------------</td>
<td>------------------------------------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>A just transition to a low carbon economy and climate resilient society</td>
<td>National Climate Change Bill</td>
<td>Climate Change Regulatory Framework and tools developed and implemented</td>
<td>The National Climate Change Response Bill was gazetted for public comments</td>
<td>The National Climate Change Response Bill was gazetted for public comments</td>
<td>National Climate Change Bill submitted to State Law Advisor for pre-certifications. Consultations at NEDLAC concluded and Draft Cabinet submission prepared. Socio-Economic Impact Assessments Study approved by Presidency.</td>
<td>Extended consultations within NEDLAC has delayed the finalisation of the bill for submission to the state law advisor.</td>
<td>Climate change Bill will be tabled to Cabinet immediately upon receiving feedback from State Law Advisors.</td>
<td></td>
</tr>
<tr>
<td>Climate Adaptation Sector plans implemented</td>
<td>Number of sector adaptation interventions implemented</td>
<td>National Climate Change Adaptation Strategy and action plan not approved.</td>
<td>5 projects/interventions implemented through civil society organisation with the support from the Government of Flanders</td>
<td>Agriculture (Draft Assessment Report on the implementation of the CSA framework)</td>
<td>Draft Assessment Report developed.</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Health: Capacity building workshop on health risk and vulnerability tool conducted in 2 District Municipalities</td>
<td>Capacity workshop conducted in collaboration with ACCESS (Applied Center for Climate and Earth System Science) on 02 March 2021 for all health districts.</td>
<td>Training sessions were done virtually and therefore more municipalities could be trained. Due to the high demand for Coastal Climate Change Training, it was requested that at least 5 Local Municipalities be covered (3 district municipalities and 2 metropolitan Municipalities)</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Coastal: Training conducted in 2 District Municipalities on coastal risk and vulnerability tool conducted</td>
<td>Coastal training conducted in 5 Coastal Municipalities and report prepared: • Sarah Baartman District Municipality • West Coast District Municipality • Namakwa District Municipality • City of Cape Town Metropolitan Municipality • eThekwini Metropolitan Municipality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A just transition to a low carbon economy and climate resilient society</strong></td>
<td>Climate Adaptation Sector plans implemented</td>
<td>Number of sector adaptation interventions implemented</td>
<td>National Climate Change Adaptation Strategy and action plan not approved.</td>
<td>5 projects/ interventions implemented through civil society organisation with the support from the Government of Flanders</td>
<td>Human Settlement: Capacity building workshop on human settlement risk and vulnerability tool conducted in 2 District Municipalities</td>
<td>Capacity building workshop on human settlement risk and vulnerability tool conducted in 2 District Municipalities namely Ehlanzeni and Garden Route Municipalities.</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Review of the Biodiversity Sector Climate Change Response Plan/ Strategy</td>
<td>Biodiversity Sector Climate Change Response Plan reviewed.</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td><strong>Threats on environmental quality and human health mitigated</strong></td>
<td>NAQI</td>
<td>National Air Quality Indicator</td>
<td>NAQI : Equal to or less than 1.15</td>
<td>N/A</td>
<td>NAQI : Equals to or less than 1</td>
<td>National Air Quality Indicator: 1.3.</td>
<td>There was non-compliance to ambient air quality standards in the Republic. The data recovery has improved significantly, and this NAQI is a better reflection of quality of air in the republic.</td>
<td>Provinces and municipalities are putting in place targeted interventions to deal with non compliance to air quality standards.</td>
</tr>
</tbody>
</table>
### PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Threats on environmental quality and human health mitigated</td>
<td>Established IMC and WG committee</td>
<td>Air Quality Management Plans (AQMPs) for priority areas developed and implemented</td>
<td>Annual plans of 3 Priority Area AQMPs implemented</td>
<td>N/A</td>
<td>Priority Area Working Group established (Communities, NGOs, industries)</td>
<td>Priority Areas working group established and a draft work plan for the Working Group has been developed in consultation with sector Departments.</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Vaal Triangle Airshed Priority Area (VTAPA) AQMP</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP developed</td>
<td>Final Vaal Triangle Airshed Priority Area (VTAPA) AQMP developed.</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Highveld Priority Area (HPA) AQMP</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Draft Baseline Assessment Report for the 2nd generation Highveld Priority Area compiled</td>
<td>Draft 2nd generation Highveld Priority Area (HPA) AQMP Baseline assessment report not developed. Appointment of the service provider finalised and SLA signed with the service provider.</td>
<td>The service provider’s budget was higher than the proposed project budget. The service provider had challenges with some SCM requirements, and this delayed inception of project for baseline development.</td>
<td>Request to obtain approval for additional funds was initiated and budget increase obtained</td>
</tr>
<tr>
<td>Ambient air quality monitoring stations reporting to the SAAQIS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%</td>
<td>65 monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%</td>
<td>Each monitoring station requires 2 visits per month by technical personnel for equipment maintenance and repair. These visits were limited during the times of restricted movement of personnel for safety reasons. As such, faulty equipment could not be attended to on time, resulting in the loss of data until restrictions were lifted.</td>
<td>Work to repair faulty equipment resumed when restrictions were lifted. Department established a sector technical committee to assist municipalities in improving management of monitoring stations and data recovery. Challenges of monitoring stations resourcing in municipalities elevated for further strategic interventions.</td>
</tr>
</tbody>
</table>

**Threats on environmental quality and human health mitigated**

- **Established IMC and WG committee**
  - Annual plans of 3 Priority Area AQMPs implemented
  - Priority Area Working Group established (Communities, NGOs, industries)

**Vaal Triangle Airshed Priority Area (VTAPA) AQMP**

- 2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP developed

**Highveld Priority Area (HPA) AQMP**

- Draft Baseline Assessment Report for the 2nd generation Highveld Priority Area compiled

**Ambient air quality monitoring stations reporting to the SAAQIS**

- Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%
  - 65 monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%
  - Each monitoring station requires 2 visits per month by technical personnel for equipment maintenance and repair. These visits were limited during the times of restricted movement of personnel for safety reasons. As such, faulty equipment could not be attended to on time, resulting in the loss of data until restrictions were lifted.

**Comments (Challenges /Explanations on Variances)**

- None
- None
- The service provider’s budget was higher than the proposed project budget. The service provider had challenges with some SCM requirements, and this delayed inception of project for baseline development.

**Corrective Measures**

- Request to obtain approval for additional funds was initiated and budget increase obtained
- Work to repair faulty equipment resumed when restrictions were lifted. Department established a sector technical committee to assist municipalities in improving management of monitoring stations and data recovery. Challenges of monitoring stations resourcing in municipalities elevated for further strategic interventions.
## Programme 4: Climate Change, Air Quality and Sustainable Development (Continued)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Strengthened knowledge, science and policy interface</td>
<td>Published SAE 2019</td>
<td>Sector monitoring and evaluation studies and reports/publications published</td>
<td>3rd SAEO report not finalised. A draft report has been made available by the contracted service provider and is being reviewed by Management</td>
<td>N/A</td>
<td>Web-based environmental outlook – South African Environment (SAE 2019) – published. South African Environment -2020 text approved</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual Report Card on key Essential Ocean and Coasts Variables or Indicators</td>
<td>Number of reports published on status of indicators of essential ocean variables for detecting ocean variability and climate change</td>
<td>Annual Report Card on key Ocean and Coasts Indicators published</td>
<td>Annual South African Ocean and Coasts Environment Data Report Completed and ready for publication.</td>
<td>Annual Report Card on key Essential Ocean and Coasts Variables/Indicators compiled</td>
<td>Annual Report Card on key Essential Ocean and Coasts Variables/Indicators compiled</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Published 2018 SoF report</td>
<td>State of the Forest Report (SoF) developed and published</td>
<td>N/A</td>
<td>N/A</td>
<td>2018 SoF finalised and published</td>
<td>Delay in the printing and publication of the report.</td>
<td>The process of publication will be prioritized in 2021/22 financial year</td>
<td></td>
</tr>
<tr>
<td>Published list of protected trees</td>
<td>Annual list of protected trees published</td>
<td>N/A</td>
<td>N/A</td>
<td>Annual list of protected trees published</td>
<td>None</td>
<td>None</td>
<td></td>
<td></td>
</tr>
<tr>
<td>International cooperation supportive of SA Environmental/sustainable development priorities enhanced</td>
<td>Approved positions</td>
<td>Number of South Africa’s International Environment and Sustainable Development negotiating positions developed and approved</td>
<td>9 positions approved: 2 Climate change positions developed: UNFCCC, IPCC</td>
<td>2 Climate change positions developed: UNFCCC, IPCC</td>
<td>1 Climate change position: IPCC position paper for the Intergovernment Panel on Climate Change (IPCC 53) meeting developed and approved.</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1 Chemical/Waste Management)</td>
<td>4 Chemical/Waste Management positions developed for the following conventions: Basel Rotterdam Stockholm Montreal MOP</td>
<td>1 Chemical/Waste Management (Montreal MOP)</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>
### PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>International cooperation supportive of SA Environmental /sustainable development priorities enhanced</td>
<td>Donor Funds</td>
<td>Financial value of resources raised from international donors to support SA and African environment programmes</td>
<td>Total resources mobilized: US$ 715 341 720</td>
<td>US$ 65 130 427.9 raised</td>
<td>Total resources mobilized: US$ 715 341 720</td>
<td>Planned target exceeded by US$ 35 022 684. Exceeding the target did not have any impact on resources earmarked for other priorities as the work is coordinated through existing internal human resource capacity. Mobilisation of more funds than estimated is a desired performance outcome</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>An adequately capacitated local sphere of government which is able to effective execute its environmental management function</td>
<td>Local Government support interventions implemented</td>
<td>Number of local government support interventions implemented in line with the District Delivery Model</td>
<td>82% (14/17) of annual action plan for Local Government Support Strategy were implemented</td>
<td>Environmental priorities incorporated in IDPs of 12 district municipalities: • Capricorn • West Rand • Ngaka Modiri Molema • Lejweleputswa • Nkangala • Ehlanzeni • Amathole • Mopani • Waterberg • Chris Hani • King Cetshwayo • Ugu</td>
<td>Environmental priorities were incorporated into the IDPs of the 44 District Municipalities</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>

### SUMMARY OF PROGRAMME PERFORMANCE: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Summary of Programme Performance: The Annual Performance Plan of Programme 4 for the 2020/21 financial year had a total of 24 annual targets. Nineteen (19) of the planned 24 targets were achieved (79%), four (4) were partially achieved (17%) and the remaining one (1) target was not achieved (4%).
**PROGRAMME 5: BIODIVERSITY AND CONSERVATION**

The purpose of the Programme is to ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development. The programme is made-up of eight sub-programmes which are as follows: (1) Biodiversity and Conservation Management (2) Biodiversity Planning and Management (3) Protected Areas Systems Management (4) iSimangaliso Wetland Park Authority (5) South African National Parks (6) South African National Biodiversity Institute (7) Biodiversity Monitoring Specialist Services (8) Biodiversity Economy and Sustainable Use

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ecosystems conserved, managed and sustainably used</strong></td>
<td>Land under conservation</td>
<td>Percentage of land under conservation</td>
<td>13.55% (16,523,975.19/121,991,200)</td>
<td>13.7% of land under conservation (16,732,468 / 121,991,200 ha)</td>
<td>14.2% (17,343,142 / 121,991,200 ha)</td>
<td>16.08% (19,615,823.46 ha / 121,991,200 ha)</td>
<td>Planned target exceeded with an additional 1.88% with no impact on resources earmarked for other priorities. <strong>Note:</strong> The national register of land under conservation is managed and updated on a continuous basis. The total number of hectares added to the national land register in 2020/21 includes declarations made in 2020/21, prior years declarations which were not added on the register and not reported in the 2019/20 annual report, withdrawals of declaration and/or corrections which were made on to the register during the financial year.</td>
<td>None</td>
</tr>
<tr>
<td><strong>Declared National Park</strong></td>
<td>Number of national parks declared</td>
<td>N/A</td>
<td>1 national park identified and 1 intention to declare</td>
<td>1 national park declared</td>
<td>Planned 2020/21 annual not achieved. The annual target was achieved outside of the 2020/21 financial year as the Meerkat National Park was declared on 27 March 2020. <strong>Note:</strong> The new national park was declared on 27 March 2020, a few days before the start of the 2020/21 financial year. The declaration of the planned new park was included as an output in the 2020/21 annual performance plan but the outstanding work was finalised earlier than anticipated.</td>
<td>None</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**ANNUAL REPORT 2020/21**
<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ecosystems conserved, managed and sustainably used</td>
<td>National METT assessment report</td>
<td>Percentage of area of state managed protected areas assessed with a METT score above 67%</td>
<td>87.95% (5 632 293 of 6 403 379) of area of state managed protected areas assessed with a METT score above 67%</td>
<td>79% of area of state managed protected areas assessed with a METT score above 67%</td>
<td>81% (5 910 280 / 7 296 641ha) of area of state managed protected areas assessed with a METT score above 67%</td>
<td>The 2020 National METT assessment score has not been calculated for reporting. Management Authorities submitted their METT assessment reports on the new on-line METT System which was being implemented for the first time in the 2020/21 and a draft report was compiled.</td>
<td>The METT online reporting system was being implemented for the first time in 2020/21 and during this process Management identified a number of system challenges which have an impact on the quality, completeness and reliability of the reported data. The challenges experienced includes the difficulty with the system reflecting the audit data showing the online approval of the METT reports. Management has also issued a notice to all Authorities requiring them to ensure that in future all of their individual METT assessment reports are subjected to an internal audit process before being approved by the delegated authority and submitted to the Department. This is one of the important control improvements aimed at ensuring reliability of data. In the 2020 METT assessment process, not all Authorities had subjected their assessments to an internal audit process and it is only in the coming year (2021/22) that all Authorities will be able to comply with the newly prescribed control measure.</td>
<td>Management is currently working with the developer of the METT online reporting system to enable the system to show at approval step for audit purposes and to further make other enhancement informed by lessons learned during 2020/21 implementation of the new system.</td>
</tr>
<tr>
<td>National Joint Wetlands Management Framework</td>
<td>Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented</td>
<td>N/A</td>
<td>N/A</td>
<td>3 Interventions implemented: Draft Joint National Wetlands Management Framework developed</td>
<td>Draft Joint National Wetlands Management Framework developed</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Designated Ramsar sites</td>
<td>N/A</td>
<td>N/A</td>
<td>1 wetland of international significance (Ramsar site designated)</td>
<td>1 wetland (Ingula Nature Reserve) of international significance (Ramsar site) designated</td>
<td>None</td>
<td>None</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ecosystems conserved, managed and sustainably used</td>
<td>Delineated strategic water sources</td>
<td>N/A</td>
<td>N/A</td>
<td>11 strategic water sources delineated</td>
<td>22 strategic water sources delineated.</td>
<td>Planned target an additional 11 strategic water sources. There was no impact on resources earmarked for other priorities. The spatial methodology used to delineate the strategic water source areas covered all the 22 areas due to availability of the data for all the areas.</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Biodiversity threats mitigated</td>
<td>High Level Panel’s report</td>
<td>Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented</td>
<td>N/A</td>
<td>N/A</td>
<td>4 Tools: High Level Panel’s report on the review of policies for the management, breeding hunting, trade and handling of elephant, lion, rhino and leopard compiled</td>
<td>High Level Panel’s report on the review of policies for the management, Breeding hunting, trade and handling of elephant, lion, rhino and leopard compiled</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Draft NEMBA Bill approved by Cabinet</td>
<td>N/A</td>
<td>N/A</td>
<td>Draft NEMBA Bill published for public comments</td>
<td>Draft NEMBA Bill was concluded and taken through Cabinet process and approved by ESIEID Cluster.</td>
<td>The draft NEMBA Bill had to be put in abeyance in order to allow for the incorporation of the High Level Panel recommendations.</td>
<td>The revised draft NEMBA Bill will be prioritized for further processing in the next financial year 2021/22.</td>
<td>None</td>
<td>None</td>
</tr>
</tbody>
</table>
### PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Biodiversity threats mitigated</strong></td>
<td>Published BMP’s</td>
<td></td>
<td>3 draft Biodiversity Management Plans (BMPs) developed: • Aloe ferox • Honeybush • Bontebok</td>
<td>3 Biodiversity Management Plans (BMPs) finalised Bontebok Aloe ferox Honeybush</td>
<td>2 draft Biodiversity Management Plans BMPs • Aloe ferox</td>
<td>Draft Biodiversity Management Plan for Aloe ferox finalized and approved by the intergovernmental structures to be published for public participation.</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td><strong>Improved access, fair and equitable sharing of benefits</strong></td>
<td>Cultivated hectares of land for indigenous species</td>
<td>Number of biodiversity economy initiatives implemented</td>
<td>5 biodiversity economy initiatives implemented: 515 hectares of Rooibos Species cultivation implemented in Wupperthal, Western Cape</td>
<td>5 biodiversity economy initiatives implemented: 500 hectares of land for indigenous species identified and cultivated</td>
<td>5 Biodiversity economy initiatives Implemented: Business Cases of 25 prioritised Species for mass cultivation drive developed</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td><strong>Trained Biodiversity entrepreneurs</strong></td>
<td>A total of 200 entrepreneurs were trained for the 2018/2019 financial year</td>
<td></td>
<td>400 Biodiversity entrepreneurs trained</td>
<td>150 Biodiversity entrepreneurs trained</td>
<td>175 Biodiversity entrepreneurs trained.</td>
<td>Planned annual target exceeded by an additional 25 beneficiaries with no impact on resources earmarked for other priorities.</td>
<td>None</td>
<td>None</td>
</tr>
</tbody>
</table>
### PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biodiversity threats mitigated</td>
<td>Implemented Initiatives of BioPANZA</td>
<td>1 of 3 planned initiatives of BioPANZA implemented: BioPANZA awareness and promotion undertaken</td>
<td>3 BioPANZA initiatives implemented: • National awareness workshop conducted • Market access model for the Bioprospecting/ Biotrade sector conducted • Capacity building plan for industry associations developed</td>
<td>2 BioPANZA initiatives Implemented: • Market Access programme of work developed • BioPANZA pipeline platform established</td>
<td>2 BioPANZA initiatives implemented: • Market access cluster programme of work developed • Concept model developed to inform the establishment of the BioPANZA Small, Medium and Micro Enterprise (SMMEs) Platform.</td>
<td>Finalization of the concept model required extensive consultation and voluntary cooperation of external stakeholders.</td>
<td>The development of the SMMEs platform is currently away and will be piloted once finalised.</td>
<td></td>
</tr>
<tr>
<td>Donated Heads of Game</td>
<td>N/A</td>
<td>2 500 head of game for POI's and communities secured</td>
<td>180 learners trained on game meat processing in 2020/21</td>
<td>Annual target not achieved. Progress towards full implementation of the Game Meat Processing and Packaging learnership programme has been delayed.</td>
<td>There were constraints with participation of all selected learners on the programme due to restrictions put in place during different levels of national lockdown to manage Covid-19.</td>
<td>Implementation of the training programme to continue in 2021/22.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biodiversity threats mitigated</td>
<td>Interventions for Biodiversity Economy Nodes implemented</td>
<td>Implementation plans for 3 National Biodiversity Economy Nodes developed Khomani San, Pilanesburg-Madikwe &amp; Wildcoast Biodiversity Economy Nodes</td>
<td>Champions for 3 Biodiversity Economy Nodes appointed</td>
<td>Interventions for Biodiversity Economy Nodes implemented: • Champions for 3 Nodes appointed • Feasibility study for 3 Nodes conducted • Operational Plans for 3 Nodes developed</td>
<td>• Champions for 3 Nodes appointed (Kruger; Zoar and Augrabies nodes) • Feasibility study for 3 Nodes conducted (Kruger; Zoar and Augrabies nodes) • Operational Plans for 3 Nodes developed (Kruger; Zoar and Augrabies nodes)</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Approved Benefit Sharing Agreements</td>
<td>Number of benefit sharing agreements concluded and approved</td>
<td>4 benefit sharing agreements approved by Minister.</td>
<td>5 Benefit Sharing Agreements approved</td>
<td>3 Benefit Sharing Agreements approved</td>
<td>4 Benefit Sharing Agreements approved</td>
<td>Planned target exceeded by one (1) additional Benefit Sharing Agreement with no impact on resources earmarked for other priorities</td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>

### SUMMARY OF PROGRAMME PERFORMANCE: BIODIVERSITY AND CONSERVATION

Summary of Programme Performance: The Annual Performance Plan of Programme 5 for the 2020/21 financial year had a total of 17 annual targets. Twelve (12) of the planned 17 targets were achieved (71%), two (2) was partially achieved (12%) and the remaining three (3) annual targets were not achieved (17%).
**PROGRAMME 6: ENVIRONMENTAL PROGRAMMES**

The purpose of the Programme is to implement the expanded public works programme and green economy projects in the environmental sector. The programme is made-up of Five (5) sub-programmes which are as follows: (1) Environmental Protection and Infrastructure Programme (2) Natural Resource Management (3) Green Fund (4) Environmental Programmes Management (5) Information Management and Sector Coordination.

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES/EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised</td>
<td>Full Time Equivalents (FTEs) created</td>
<td>Number of Full Time Equivalents (FTEs) created</td>
<td>26 929</td>
<td>30 499</td>
<td>16 315</td>
<td>Total FTEs created : 19 613 • Programme : 15 095 FTEs • Presidential Employment Stimulus : 4 518 FTE’s</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Work Opportunities created</td>
<td>Number of Work Opportunities created</td>
<td>67 364</td>
<td>61 923</td>
<td>44 208</td>
<td>Total work opportunities : 58 652 • Programme budget : 34 709 WOs • Presidential Employment Stimulus : 23 943</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of women benefiting from the implementation of Environmental Programmes (50% of WOs)</td>
<td>36 819 (55%)</td>
<td>N/A</td>
<td>55%</td>
<td>51% (30 029/58 652) women</td>
<td>Less number of women participated on the Working on Fire programme during the reporting period and these impacted on the achievement of the target.</td>
<td>Recruitment of women participants on projects across all environmental programmes will continue in 2021/22 financial year</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of youth benefiting from implementation of Environmental Programmes (65% of WOs)</td>
<td>44 265 (66%)</td>
<td>53 192 youth benefited from implementation of Environmental programmes</td>
<td>65%</td>
<td>65% (38 160/58 652)</td>
<td>None</td>
<td>None</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**ANNUAL REPORT 2020/21**
### PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET4</th>
<th>COMMENTS (CHALLENGES/EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised</td>
<td>Competent Participants</td>
<td>Number of Participants on accredited-training programmes declared competent</td>
<td>N/A</td>
<td>N/A</td>
<td>10 641</td>
<td>7 584</td>
<td>Delays in getting the accreditation of participant completed by the relevant authorities (SETAs) and reported by the training service providers.</td>
<td>The outstanding declarations of accreditation will be finalised and certificates/confirmations issued to participants.</td>
</tr>
<tr>
<td>Ecosystems rehabilitated and managed</td>
<td>Hectares of invasive plant species cleared</td>
<td>Number of hectares receiving initial clearing of invasive plant species</td>
<td>63 632</td>
<td>147 612</td>
<td>77 234</td>
<td>58 908,53 hectares</td>
<td>Inadequate project management capacity</td>
<td>Fast tracking migration into electronic project management system that allows capturing at source</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of hectares receiving follow-up clearing of invasive plant species</td>
<td>273 315</td>
<td>501 397</td>
<td>210 048</td>
<td>209 813,90 hectares</td>
<td>Inadequate project management capacity</td>
<td>Fast tracking migration into electronic project management system that allows capturing at source</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of discrete sites where biological control agents are released</td>
<td>N/A</td>
<td>N/A</td>
<td>308</td>
<td>347 discrete sites where biological control agents are released.</td>
<td>Planned target exceeded by additional of 39 sites where biological control agents are released with no impact on resources earmarked for other priorities</td>
<td>None</td>
</tr>
<tr>
<td>Wetlands rehabilitated</td>
<td>Number of wetlands under rehabilitation</td>
<td>92</td>
<td>165</td>
<td>76</td>
<td>115 wetlands under rehabilitation.</td>
<td>Planned target exceeded by additional of 39 wetlands under rehabilitation with no impact on resources earmarked for other priorities</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Estuaries repaired</td>
<td>Number of estuaries under repair</td>
<td>N/A</td>
<td>N/A</td>
<td>2</td>
<td>1 estuary under repair</td>
<td>Planning work for the Orange river mouth estuary rehabilitation has been delayed.</td>
<td>Rehabilitation work on the Orange River mouth estuary will commence 2021/22 financial year.</td>
<td></td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE (2018/19)</td>
<td>AUDITED ACTUAL PERFORMANCE (2019/20)</td>
<td>ANNUAL TARGET 2020/21</td>
<td>PROGRESS/ACHIEVEMENT AGAINST TARGET</td>
<td>COMMENTS (CHALLENGES/EXPLANATIONS ON VARIANCES)</td>
<td>CORRECTIVE MEASURES</td>
<td></td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>----------------------------------------------------------------------------------</td>
<td>--------------------------------------</td>
<td>--------------------------------------</td>
<td>-----------------------</td>
<td>--------------------------------------</td>
<td>-------------------------------------------------</td>
<td>---------------------</td>
<td></td>
</tr>
<tr>
<td>Ecosystems rehabilitated and managed</td>
<td>Hectares of degraded land rehabilitated</td>
<td>32 192</td>
<td>N/A</td>
<td>21 696</td>
<td>13 955,65 hectares of degraded land under rehabilitation</td>
<td>Delayed implementation due to COVID-19 lockdown levels and regulations. This resulted in most teams resuming implementation in the 3rd Quarter.</td>
<td>Teams were infiel throughout December which resulted in increased production.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Number of hectares of degraded land under rehabilitation (including riparian areas)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>None</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Number of emerging invasive species or discrete populations targeted for early detection/rapid response</td>
<td>145</td>
<td>250</td>
<td>138</td>
<td>170 emerging invasive species or discrete populations targeted for early detection/rapid response.</td>
<td>Planned target exceeded by additional of 32 emerging invasive species or discrete populations targeted for early detection/rapid with no impact on resources earmarked for other priorities</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Integrated fire management</td>
<td>Wild fires suppressed</td>
<td>100%</td>
<td>100%</td>
<td>90%</td>
<td>100% (1 791/1 791) wild fires suppressed</td>
<td>Planned target exceeded with an additional 10% with no impact on resources earmarked for other priorities</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Percentage of wild fires suppressed (provided there are not more than 2 400).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Infrastructure, adaptation and disaster risk reduction</td>
<td>Biodiversity Economy infrastructure facilities constructed</td>
<td>N/A</td>
<td>N/A</td>
<td>20 business plans for construction of Biodiversity Economy infrastructure facilities approved</td>
<td>12 business plans approved for construction of Biodiversity Economy infrastructure facilities.</td>
<td>8 business plans are not approved due to outstanding submission of compulsory supporting documents.</td>
<td>Fast track the submission and review of documents.</td>
<td></td>
</tr>
</tbody>
</table>
### Infrastructure, adaptation and disaster risk reduction

<table>
<thead>
<tr>
<th>OUTCOME</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ ACHIEVEMENT AGAINST TARGET4</th>
<th>COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overnight visitor &amp; staff accommodation units and administrative buildings constructed/ renovated</td>
<td>Number of overnight visitor &amp; staff accommodation units and administrative buildings constructed/ renovated</td>
<td>34</td>
<td>39</td>
<td>37</td>
<td>11 units established and renovated: 1 Staff Accommodation Unit Established, 1 Administrative Building and 9 Staff Accommodation Units renovated.</td>
<td>The below mentioned three Nature Reserves projects were targeted to achieve 26 buildings: LP-Masebe, NC-Mokala, LP-Tshivhase and NW-Bloemhoof. • Limpopo: Masebe project was supposed to report 12 staff accommodation units, the buildings are completed but cannot be handed over and reported, this is due to delays on connection of electricity by Eskom. • Limpopo: Two accommodation units in Tshivhase not completed. Progress is at 80% as at 31 March. There was a shortage of steel material from suppliers, this caused delays during project implementation. 23 Buildings completed. The handover has not been finalised for these buildings due to delays in issuing occupancy certificates. The construction of the remaining 14 buildings will be finalised in the 2021/22 financial year. • Northern Cape: Mokala was supposed to report 5 accommodation facilities. The building are not completed, progress is 11% as at end March. Project implementation commenced very late, this is due to delays in procurement processes.</td>
<td>Implementation of projects will be completed and handed over to owning entity in 2021/22 financial year.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OUTCOME</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ ACHIEVEMENT AGAINST TARGET4</th>
<th>COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community parks created or rehabilitated</td>
<td>Number of community parks created or rehabilitated</td>
<td>N/A</td>
<td>N/A</td>
<td>2</td>
<td>2 community parks created.</td>
<td>None</td>
<td>None</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OUTCOME</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ ACHIEVEMENT AGAINST TARGET4</th>
<th>COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coastal infrastructure facilities constructed or renovated</td>
<td>Number of coastal infrastructure facilities constructed or renovated</td>
<td>N/A</td>
<td>N/A</td>
<td>7 business plans for construction of coastal infrastructure facilities approved</td>
<td>1 business plan for construction of coastal infrastructure approved</td>
<td>6 business plans not approved due to outstanding submission of compulsory supporting documents.</td>
<td>Fast track the submission and review of documents.</td>
</tr>
</tbody>
</table>
**PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)**

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET4</th>
<th>COMMENTS (CHALLENGES/EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials beneficiation through value added industries</td>
<td>Wooden products made from invasive biomass</td>
<td>Number of wooden products made from invasive biomass</td>
<td>27 729</td>
<td>N/A</td>
<td>16 000</td>
<td>44 358 wooden products made from invasive biomass</td>
<td>Planned target exceeded by additional of 28 358 wooden products made from invasive biomass with no impact on resources earmarked for other priorities</td>
</tr>
<tr>
<td>Structures built with composite material using invasive biomass</td>
<td>Number of structures built with composite material using invasive biomass</td>
<td>N/A</td>
<td>N/A</td>
<td>58</td>
<td>Planned target not achieved. No structures were built.</td>
<td>The Department of Basic Education has verbally informed DFFE that the ablutions facilities which were planned to be contracted will be constructed by contractors appointed by the DBSA and Mvula Trust, Written confirmation is awaited.</td>
<td>The department is in negotiations to ensure that composite material using invasive biomass will be used for the construction process.</td>
</tr>
<tr>
<td>Kilometres of accessible coastline cleaned</td>
<td>Number of kilometres of accessible coastline cleaned</td>
<td>2116</td>
<td>2 116</td>
<td>1 784</td>
<td>1 806 kilometres of accessible coastline cleaned.</td>
<td>Planned target exceeded with additional 22km with no impact on resources earmarked for other priorities</td>
<td>None</td>
</tr>
</tbody>
</table>

**SUMMARY OF PROGRAMME PERFORMANCE: ENVIRONMENTAL PROGRAMMES**

Summary of Programme Performance: The Annual Performance Plan of Programme 6 for the 2020/21 financial year had a total of 20 annual targets. Ten (10) of the planned 20 targets were achieved (50%), seven (7) were partially achieved (35%) and remaining three (3) targets were not achieved (15%).
The purpose of the Programme is to formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement. The programme is made-up of six sub-programmes which are as follows: (1) Chemicals and Waste Management (2) Hazardous Waste Management and Licensing (3) Integrated Waste Management and Strategic Support (4) Chemicals and Waste Policy, Evaluation and Monitoring (5) Chemicals Management (6) Waste Bureau.

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES/EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Number of waste management legislative and regulatory instruments developed and implemented</td>
<td>N/A</td>
<td>Draft policy instrument of the phasing out of plastic straws developed</td>
<td>Draft Section 29 plan on management of waste tyres developed</td>
<td>Draft Section 29 plan on management of waste tyres developed.</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3 Industry Waste Management Plans received for the Paper and Packaging Industry, Electrical and Electronic Industry and Lighting Industry were assessed and recommendations processed for a decision</td>
<td></td>
<td>Notice of intention in terms of Section 18 for management of paper &amp; packaging, e-waste and lighting waste published for public comments</td>
<td>Section18 gazette for notice of intention for EPR regulation published for public comments.</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Percentage of waste diverted from the landfill sites</td>
<td>Percentage waste diverted from the landfill sites</td>
<td>N/A</td>
<td>21.20% (36 090/170 266) waste tyres diverted from landfill sites.</td>
<td>5%</td>
<td>7.79% (5 261 819.00/67 522 816.32) of waste diverted from landfill sites.</td>
<td>Planned target exceeded with an additional 2.79% with no impact on resources earmarked for other priorities. The department was operating under Covid-19 lockdown and didn’t anticipate the performance that will be over the estimated target. This can be attributed to the opening of the economy and the ability of the sector to start operating in the different relaxed levels of lockdown.</td>
<td>None</td>
</tr>
<tr>
<td>OUTCOMES</td>
<td>OUTPUT</td>
<td>OUTPUT INDICATOR</td>
<td>AUDITED ACTUAL PERFORMANCE (2018/19)</td>
<td>AUDITED ACTUAL PERFORMANCE (2019/20)</td>
<td>ANNUAL TARGET 2020/21</td>
<td>PROGRESS/ ACHIEVEMENT AGAINST TARGET</td>
<td>COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)</td>
<td>CORRECTIVE MEASURES</td>
</tr>
<tr>
<td>----------</td>
<td>--------</td>
<td>------------------</td>
<td>--------------------------------------</td>
<td>--------------------------------------</td>
<td>----------------------</td>
<td>--------------------------------------</td>
<td>-----------------------------------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Threats to environmental quality and integrity managed</td>
<td>Decreased HCFC consumption</td>
<td>Percentage decrease of HCFC consumption</td>
<td>Hydrochlorofluorocarbons (HCFC) was decreased by 39.8% (047.1/5 140.2*100)</td>
<td>Annual progress: The baseline has been reduced by (Import =2897.2 export=426.87) = Consumption 2744.99/ 5140.2 x 100 = 53.4%</td>
<td>35% (1799.07 tonnes) HCFC consumption reduced by 35% - 1799.07 tons from baseline of 5140.20 tons (not exceed allowable 3441.13)</td>
<td>47% percentage of HCFC decrease (Quarter 1 – 4). 2432.79 tonnes / 5140.20 tonnes x 100 (Quantity reduction / Baseline x 100)</td>
<td>Planned target exceeded with an additional 12% with no impact on resources earmarked for other priorities. The 35% target is an international target set by the Montreal protocol and the South African industry understands the need for reduction. Covid-19 sales generally went down</td>
<td>None</td>
</tr>
<tr>
<td>Socio-economic conditions improved (through circular economy and waste recycling)</td>
<td>Waste Economy Master Plan and its Implemented</td>
<td>Waste Economy Master Plan developed and implemented</td>
<td>N/A</td>
<td>Draft chemicals and waste Phakisa alignment report and 3 feet plan approved</td>
<td>Chemicals and Waste Economy Phakisa alignment report and 3 feet plan approved.</td>
<td>None</td>
<td>None</td>
<td>None</td>
</tr>
</tbody>
</table>

**SUMMARY OF PROGRAMME PERFORMANCE: CHEMICALS AND WASTE MANAGEMENT**

Summary of Programme Performance: The Annual Performance Plan of Programme 7 for the 2020/21 financial year had a total of 6 annual targets. Six (6) of the planned 6 targets were achieved (100%).
PROGRAMME 8: FORESTRY MANAGEMENT

Purpose: Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests and the sustainable use and protection of land and water. Manage agricultural risks and disasters. The programme is made-up of three sub-programmes which are as follows: (1) Forestry Management (2) Forestry Operations (3) Forestry Development And Regulation.

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sustainable production of state forests</td>
<td>Hectares of land under silvicultural practice</td>
<td>Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)</td>
<td>N/A</td>
<td>N/A</td>
<td>2100 ha</td>
<td>1 669.49 ha under silvicultural practice.</td>
<td>Shortage of vehicles for workers due to lapsing of Phakisa World contract impacted on non-achievement of target Most of the current personnel have underlying conditions and cannot work during Covid-19. Work is done with the use of EPWP workers, however the budget was insufficient.</td>
<td>Forest Support Programme (FSP) job creation will be utilized in silvicultural activities from 2021/22. Follow-up to be done in April on the approval of vehicle contract.</td>
</tr>
<tr>
<td></td>
<td>Refurbished nurseries</td>
<td>Number of Nurseries refurbished</td>
<td>N/A</td>
<td>N/A</td>
<td>3 (Ulundi, Upington and Mahikeng)</td>
<td>3 Refurbishment Plans have been developed and approved. Implementation has not been done yet.</td>
<td>High vandalism at Ulundi, Mahikeng and Upington nurseries due to lack of security/human capacity.</td>
<td>Appointment of Armed Private Security Company to be finalized in the 2021/22 financial year.</td>
</tr>
<tr>
<td>A transformed forestry sector</td>
<td>Developed hectors for afforestation</td>
<td>Number of hectares approved for afforestation</td>
<td>N/A</td>
<td>N/A</td>
<td>Afforestation Roadmap developed</td>
<td>Afforestation Roadmap developed</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td></td>
<td>Jobs</td>
<td>Number of jobs created in the forestry sector</td>
<td>N/A</td>
<td>N/A</td>
<td>2 100</td>
<td>2 118 of jobs created in the forestry sector</td>
<td>Planned target exceeded with additional 18 jobs created in the forestry sector with no impact on resources earmarked for other priorities</td>
<td>None</td>
</tr>
<tr>
<td></td>
<td>Plantations handed over to communities</td>
<td>Number of plantations handed over to communities</td>
<td>N/A</td>
<td>N/A</td>
<td>Appropriate model approved</td>
<td>Appropriate model approved</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Indigenous forests sustainably managed and regulated</td>
<td>Rehabilitated hectares of State forests</td>
<td>Number of hectares in State forests rehabilitated (clearing of alien invasive)</td>
<td>N/A</td>
<td>N/A</td>
<td>200 ha rehabilitated</td>
<td>200.45 ha of state indigenous forests rehabilitated.</td>
<td>Planned target exceeded by additional 0.45 ha of state indigenous with no impact on resources earmarked for other priorities</td>
<td>None</td>
</tr>
</tbody>
</table>
### PROGRAMME 8: FORESTRY MANAGEMENT (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES/EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indigenous forests sustainably managed and regulated</td>
<td>Transferred State indigenous forest</td>
<td>Number of State indigenous forest transferred to conservation authorities</td>
<td>N/A</td>
<td>N/A</td>
<td>Indigenous forest transfer policy developed</td>
<td>Draft policy for transfer of Indigenous forest developed.</td>
<td>Some stages of policy development could not be finalized, due to consultation with the intergovernmental stakeholders could not be concluded as physical verification of the assets (indigenous patches) was necessary. Unfortunately, some of key officials could not travel to assist on the process due to comorbidities as stipulated on COVID 19 protocols.</td>
<td>Consultation with Intergovernmental Stakeholders will be done in 2021/22 Financial Year.</td>
</tr>
</tbody>
</table>

| Approved National Forests legislation and regulations | National Forests legislation and regulations reviewed and approved | N/A | N/A | N/A | NFA amendment Bill approved by Parliament | National Forest Act (NFA) amendment Bill not approved. Parliament Select Committee briefing was planned to take place 02 February 2021 but the NFA Bill was taken out from the Committee schedule | The Bill was not finalised due to the prioritisation of other legislation in Parliament. | The target is beyond the department’s control. |

| Approved National Veld and Forest Fires legislation and regulation | National Veld and Forest Fires legislation and regulation reviewed and approved | N/A | N/A | N/A | NVFFA Amendment Bill approved by Parliament | National Veld and Forest Fires (NVFFA) Amendment Bill not approved. Social and Economic Impact Assessment study (SEIAS) conducted and certificate issued in February 2021. NVFFA Pre-Certification issued by Office of the Chief State Law Advisor in February 2021. | The Amendment Bill had to be taken through the SEIAS and Pre-Certification (the request was made in September 2020). | The NVFFA Bill will be prioritised for further processing in the next financial year 2021/22, that is, tabled in both Cabinet and Parliament. |

| Threats on environmental quality and human health mitigated | Trees planted | Number of trees planted outside forests footprint | N/A | N/A | 40 000 Trees planted | 40 398 trees planted. | Planned target exceeded by additional 398 trees with no impact on resources earmarked for other priorities | None |

### SUMMARY OF PROGRAMME PERFORMANCE: FORESTRY MANAGEMENT

Summary of Programme Performance: The Annual Performance Plan of Programme 8 for the 2020/21 financial year had a total of 10 annual targets. Five (5) of the planned 10 targets were achieved (50%), four (4) were partially achieved (40%) and the remaining 1 target was not achieved (10%).
PROGRAMME 9: FISHERIES MANAGEMENT

Purpose: Ensure the sustainability utilisation and orderly access to the marine living resources through improved management and regulation. The programme is made-up of six sub-programmes which are as follows: (1) Fisheries Management (2) Aquaculture And Economic Development (3) Monitoring, Control And Surveillance (4) Marine Resource Management (5) Fisheries Research And Development (6) Marine Living Resources Fund.

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)</td>
<td>Aquaculture Development Bill</td>
<td>Aquaculture regulatory framework developed and finalised</td>
<td>Bill approved by Cabinet in May 2018</td>
<td>N/A</td>
<td>Aquaculture Development Bill / Act revived</td>
<td>Aquaculture Development Bill / Act not revived.</td>
<td>Delays related to additional comments received from the industry which needed to be considered and responded to by the Department. The delays experienced during Q3 affected Q4 targets and as such, this has resulted in the planned Q4 targets being missed.</td>
<td>The process with consultation has started, and the Bill will be re-introduced to Parliament</td>
</tr>
<tr>
<td>Revisied General Policy on the allocation of Fishing Rights</td>
<td>Fisheries policies developed and approved</td>
<td>Final list of successful WCRL Nearshore application published. Provisional list of successful WCRL Offshore application published. Appeals finalised in 3 sectors</td>
<td>N/A</td>
<td>Revised General Policy on the Allocation of Fishing Rights approved</td>
<td>Revised General Policy on the Allocation of Fishing Rights not yet approved.</td>
<td>Delays in Supply Chain Management processes and stoppage by the Government Printers in publication and gazetting of Bids resulted in delays in re-advertising the Bids for the appointment of service providers.</td>
<td>Bids have been advertised on the Departmental Websites and e-Tender. The department secured the services of Advocates through the State Attorney to assist with Stage 1 of FRAP. Process of completion of Phase 1 of the Socio- Economic Impact Assessment in underway.</td>
<td></td>
</tr>
</tbody>
</table>
### PROGRAMME 9: FISHERIES MANAGEMENT (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)</td>
<td>Approved Revenue models</td>
<td>Marine Living Resources Fund (MLRF) revenue model developed and approved</td>
<td>N/A</td>
<td>N/A</td>
<td>New MLRF revenue streams/fees gazetted</td>
<td>Draft gazette for new MLRF revenue streams/fees prepared and is on route for approval.</td>
<td>Capacity Challenges, target has dependencies not in control of the Department.</td>
<td>No corrective measures can be implemented as these processes have legal implications if shortened.</td>
</tr>
</tbody>
</table>
| A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development | Final reports on research studies | Number of aquaculture research studies conducted to improve competitiveness and sustainability of the aquaculture sector | 26 | N/A | 5 research studies conducted | 1 research study conducted and four are underway. | • Study 1: A gap in data remains due to restriction of travel and undertaking field samples during Q1.  
• Study 2: The PCR runs to optimise analytical sensitivity was constrained due to shortage in reagents (procurement and contamination in Q3) and the student being booked off as a result of COVID-19 in January 2021.  
• Study 3: The last objective in terms of testing food safety parameters on farms was delayed due to limitation of animals as a result of COVID-19 lockdown and delays in terms of building and implementing the pilot on-farm sites.  
• Study 5: COVID-19 and the national lock-down that was implemented at the end of March 2020 resulted in a shift in some of the deliverables for this project. | • Study 1: Further sampling will be undertaken to obtain a full picture of spawning cycle and relationship with environmental variables. This will be done simultaneously with spawning trials.  
• Study 2: Further reagents have been ordered to undertake further PCR runs to improve analytical sensitivity.  
• Study 3: Samples taken from the Lab will be used as control samples. Enough animals are available to undertake farm trials in Buffelsjags once the system in built in May 2021.  
• Study 5: The samples taken from the trout will be further analysed to ascertain cause of high mortality. New fish will be sourced once this is clear and feed trial completed. |
### PROGRAMME 9: FISHERIES MANAGEMENT (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES/EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
</table>
| Projects in production phase | Number of Operation Phakisa registered aquaculture projects in production phase | N/A | N/A | 4 | 4 Operation Phakisa registered aquaculture projects in production phase:  
• Mika Growers (Pty) Ltd  
• MMM Agriconsult (Pty) Ltd  
• Xesibe Aquaculture (Pty) Ltd  
• Blue Lagoon Products (Pty) Ltd | None | None |
| Functional proclaimed fishing harbours | Number of proclaimed fishing harbours which are functional | 12 proclaimed fishing harbours operational | N/A | 12 proclaimed fishing harbours operational | None | None |
| Inspection reports on the number of inspections conducted | Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish; squid and pelagic) | 6486 | N/A | 5 886 inspections conducted per annum | Planned target exceeded with additional 386 inspections with no impact on resources earmarked for other priorities | None |
| Inspections conducted on verifications of right holders and verifications documents | Number of verifications of right holders conducted | 276 | N/A | 280 verifications | Planned target exceeded with additional 15 verifications with no impact on resources earmarked for other priorities | None |
## PROGRAMME 9: FISHERIES MANAGEMENT (CONTINUED)

<table>
<thead>
<tr>
<th>OUTCOMES</th>
<th>OUTPUT</th>
<th>OUTPUT INDICATOR</th>
<th>AUDITED ACTUAL PERFORMANCE (2018/19)</th>
<th>AUDITED ACTUAL PERFORMANCE (2019/20)</th>
<th>ANNUAL TARGET 2020/21</th>
<th>PROGRESS/ACHIEVEMENT AGAINST TARGET</th>
<th>COMMENTS (CHALLENGES/EXPLANATIONS ON VARIANCES)</th>
<th>CORRECTIVE MEASURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Socio-economic conditions for fishing communities Improved</td>
<td>Developed implementation plan for Small-scale aquaculture support programme</td>
<td>Small-scale aquaculture support programme developed and implemented</td>
<td>N/A</td>
<td>N/A</td>
<td>Small-scale Aquaculture Support Programme Implementation Plan developed and approved</td>
<td>Small-Scale Aquaculture Support Programme Implementation Plan developed and approved.</td>
<td>None</td>
<td>None</td>
</tr>
<tr>
<td>Allocated Small-Scale fishing rights</td>
<td>Number of small scale fishing cooperatives allocated fishing rights</td>
<td>Support to register Small-Scale fisheries cooperatives.</td>
<td>N/A</td>
<td>N/A</td>
<td>Small-Scale Fishing rights allocated to cooperatives in Western Cape</td>
<td>Small scale fishing rights not allocated.</td>
<td>The department took a decision to apply to High Court to review and set aside the entire process of verification and recognition of small-scale fishers in the Western Cape.</td>
<td>The department will await the outcomes of the court process. Should the court order be granted in favour of the department, a new verification and recognition process, rights allocation and appeals process will be facilitated.</td>
</tr>
<tr>
<td>Draft Integrated Development Support Strategy</td>
<td>Integrated Development Support programme for small-scale fishers developed and implemented</td>
<td>N/A</td>
<td>N/A</td>
<td>Draft Integrated Development Support Strategy developed</td>
<td>Integrated Development Support Strategy Approved.</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Approved Alternative Livelihoods concept plan</td>
<td>Alternative Livelihood Strategy developed for fishing communities</td>
<td>N/A</td>
<td>N/A</td>
<td>Alternative Livelihoods concept plan approved</td>
<td>Alternative Livelihoods Strategy approved</td>
<td>None</td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>

### SUMMARY OF PROGRAMME PERFORMANCE: FISHERIES MANAGEMENT

Summary of Programme Performance: The Annual Performance Plan of Programme 9 for the 2020/21 financial year had a total of 13 annual targets. Eight (8) of the planned 13 targets were achieved (62%), three (3) were partially achieved (23%) and the remaining 2 targets were not achieved (15%).
REPORTING ON THE INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC

In response to the Covid-19 pandemic, Management of the Department has implemented a number of internal control measures to ensure compliance with the Department of Health Covid-19 protocols in order to manage and mitigate the spread of the virus. This measure included the following:

- Setting up of internal structures, COVID 19 Steering Committee and expanded the scope of the Occupational Health and Safety Committee to manage matters related to Covid-19.
- Purchasing of various personal protective equipment to relevant employees depending on nature the job functions. These included hand sanitizers, face masks, both cloth and disposable, temperature screening equipment, reviewing sitting arrangements to ensure appropriate social distancing.
- Screening of visitors and employees at reception points of Department offices.
- Raising awareness on the COVID 19 and frequent communication messages disseminated to employees.
- Recording of Covid 19 cases and providing support to employees who contracted Covid-19 virus and tracking as well as reporting on recovery and mortality rates.
- Implementing rotations schedules during different national lock-down levels to ensure that only appropriate number of employees are at work on each working at the respective offices of the Department.
- Weekly health and safety assessments in various facilities to measure compliance.

LINKING PERFORMANCE WITH BUDGETS

PROGRAMME 1: ADMINISTRATION

<table>
<thead>
<tr>
<th>SUBPROGRAMME</th>
<th>2020/2021</th>
<th>2019/2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Management</td>
<td>112 117</td>
<td>95 869</td>
</tr>
<tr>
<td>Corporate Management Services</td>
<td>466 684</td>
<td>442 469</td>
</tr>
<tr>
<td>Financial Management Services</td>
<td>112 844</td>
<td>112 388</td>
</tr>
<tr>
<td>Office Accommodation</td>
<td>464 926</td>
<td>373 304</td>
</tr>
<tr>
<td>Total</td>
<td>1 156 571</td>
<td>1 024 030</td>
</tr>
</tbody>
</table>

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

<table>
<thead>
<tr>
<th>SUBPROGRAMME</th>
<th>2020/2021</th>
<th>2019/2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Regulatory Compliance And Sector Monitoring Management</td>
<td>14 632</td>
<td>14 632</td>
</tr>
<tr>
<td>Compliance</td>
<td>41 288</td>
<td>38 757</td>
</tr>
</tbody>
</table>
### PROGRAMME 3: OCEANS AND COASTS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
<td>UNDER EXPENDITURE</td>
<td>FINAL APPROPRIATION</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Oceans And Coasts Management</td>
<td>16 391</td>
<td>12 305</td>
<td>4 086</td>
<td>23 448</td>
</tr>
<tr>
<td>Integrated Coastal Management And Coastal Conservation</td>
<td>37 729</td>
<td>37 551</td>
<td>178</td>
<td>27 381</td>
</tr>
<tr>
<td>Oceans And Coastal Research</td>
<td>109 330</td>
<td>104 185</td>
<td>5 145</td>
<td>105 402</td>
</tr>
<tr>
<td>Oceans Economy And Project Management</td>
<td>44 623</td>
<td>36 489</td>
<td>8 134</td>
<td>94 186</td>
</tr>
<tr>
<td>Specialist Monitoring Services</td>
<td>269 760</td>
<td>242 982</td>
<td>26 778</td>
<td>244 228</td>
</tr>
<tr>
<td>Total</td>
<td>477 833</td>
<td>433 512</td>
<td>44 321</td>
<td>494 645</td>
</tr>
</tbody>
</table>

### PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY & SUSTAINABLE DEVELOPMENT

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
<td>UNDER EXPENDITURE</td>
<td>FINAL APPROPRIATION</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Climate Change, Air Quality And Sustainable Development Management</td>
<td>9 793</td>
<td>3 715</td>
<td>6 078</td>
<td>10 410</td>
</tr>
<tr>
<td>Climate Change Mitigation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>9 594</td>
</tr>
<tr>
<td>Climate Change Adaptation</td>
<td>8 988</td>
<td>8 988</td>
<td>0</td>
<td>10 356</td>
</tr>
<tr>
<td>Air Quality Management</td>
<td>49 661</td>
<td>49 661</td>
<td>0</td>
<td>49 959</td>
</tr>
<tr>
<td>South African Weather Service</td>
<td>340 038</td>
<td>340 038</td>
<td>0</td>
<td>204 074</td>
</tr>
</tbody>
</table>
## International Climate Change Relations And Reporting

<table>
<thead>
<tr>
<th></th>
<th>2020/2021</th>
<th></th>
<th>2019/2020</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
<td>UNDER EXPENDITURE</td>
<td>FINAL APPROPRIATION</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>International Climate Change Relations And Reporting</td>
<td>10 072</td>
<td>10 072</td>
<td>0</td>
<td>12 918</td>
</tr>
</tbody>
</table>

## Climate Change Monitoring And Evaluation

<table>
<thead>
<tr>
<th></th>
<th>2020/2021</th>
<th></th>
<th>2019/2020</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
<td>UNDER EXPENDITURE</td>
<td>FINAL APPROPRIATION</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Climate Change Monitoring And Evaluation</td>
<td>26 422</td>
<td>26 422</td>
<td>0</td>
<td>5 961</td>
</tr>
</tbody>
</table>

## International Governance And Resource Mobilisation

<table>
<thead>
<tr>
<th></th>
<th>2020/2021</th>
<th></th>
<th>2019/2020</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
<td>UNDER EXPENDITURE</td>
<td>FINAL APPROPRIATION</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>International Governance And Resource Mobilisation</td>
<td>49 620</td>
<td>42 674</td>
<td>6 946</td>
<td>146 979</td>
</tr>
</tbody>
</table>

## Knowledge And Information Management

<table>
<thead>
<tr>
<th></th>
<th>2020/2021</th>
<th></th>
<th>2019/2020</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
<td>UNDER EXPENDITURE</td>
<td>FINAL APPROPRIATION</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Knowledge And Information Management</td>
<td>30 309</td>
<td>30 309</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Environmental Sector Performance

<table>
<thead>
<tr>
<th></th>
<th>2020/2021</th>
<th></th>
<th>2019/2020</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
<td>UNDER EXPENDITURE</td>
<td>FINAL APPROPRIATION</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Environmental Sector Performance</td>
<td>78 734</td>
<td>78 734</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total

<table>
<thead>
<tr>
<th></th>
<th>2020/2021</th>
<th></th>
<th>2019/2020</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
<td>UNDER EXPENDITURE</td>
<td>FINAL APPROPRIATION</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Total</td>
<td>603 637</td>
<td>590 613</td>
<td>13 024</td>
<td>450 251</td>
</tr>
</tbody>
</table>

## Programme 5: Biodiversity and Conservation

<table>
<thead>
<tr>
<th></th>
<th>2020/2021</th>
<th></th>
<th>2019/2020</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
<td>UNDER EXPENDITURE</td>
<td>FINAL APPROPRIATION</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Biodiversity And Conservation Management</td>
<td>14 169</td>
<td>14 114</td>
<td>55</td>
<td>24 192</td>
</tr>
<tr>
<td>Biodiversity Management And Permitting</td>
<td>35 116</td>
<td>30 076</td>
<td>5 040</td>
<td>31 856</td>
</tr>
<tr>
<td>Protected Areas Systems Management</td>
<td>33 022</td>
<td>21 541</td>
<td>11 481</td>
<td>26 659</td>
</tr>
<tr>
<td>Isimangaliso Wetland Park Authority</td>
<td>149 786</td>
<td>149 786</td>
<td>0</td>
<td>36 076</td>
</tr>
<tr>
<td>South African National Parks</td>
<td>1 235 339</td>
<td>1 235 339</td>
<td>0</td>
<td>277 224</td>
</tr>
<tr>
<td>South African National Biodiversity Institute</td>
<td>358 865</td>
<td>358 865</td>
<td>0</td>
<td>344 079</td>
</tr>
<tr>
<td>Biodiversity Monitoring Specialist Services</td>
<td>15 625</td>
<td>13 016</td>
<td>2 609</td>
<td>22 778</td>
</tr>
<tr>
<td>Biodiversity Economy And Sustainable Use</td>
<td>65 643</td>
<td>28 560</td>
<td>37 083</td>
<td>34 032</td>
</tr>
<tr>
<td>Total</td>
<td>1 907 565</td>
<td>1 851 297</td>
<td>56 268</td>
<td>796 896</td>
</tr>
</tbody>
</table>
### PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

<table>
<thead>
<tr>
<th>SUBPROGRAMME</th>
<th>2020/2021</th>
<th>2019/2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Environmental Protection And Infrastructure Programme</td>
<td>1 491 415</td>
<td>893 678</td>
</tr>
<tr>
<td>Natural Resource Management</td>
<td>2 184 638</td>
<td>1 763 004</td>
</tr>
<tr>
<td>Green Fund</td>
<td>32 286</td>
<td>0</td>
</tr>
<tr>
<td>Environmental Programmes Management</td>
<td>147 963</td>
<td>109 545</td>
</tr>
<tr>
<td>Information Management And Sector Coordination</td>
<td>58 428</td>
<td>56 943</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3 914 730</td>
<td>2 823 170</td>
</tr>
</tbody>
</table>

### PROGRAMME 7: CHEMICALS & WASTE MANAGEMENT

<table>
<thead>
<tr>
<th>SUBPROGRAMME</th>
<th>2020/2021</th>
<th>2019/2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Chemicals And Waste Management</td>
<td>47 801</td>
<td>17 279</td>
</tr>
<tr>
<td>Hazardous Waste Management And Licensing</td>
<td>56 226</td>
<td>25 951</td>
</tr>
<tr>
<td>Integrated Waste Management And Strategic Support</td>
<td>80 374</td>
<td>17 243</td>
</tr>
<tr>
<td>Chemicals And Waste Policy, Evaluation And Support</td>
<td>18 299</td>
<td>15 006</td>
</tr>
<tr>
<td>Chemicals Management</td>
<td>20 625</td>
<td>20 589</td>
</tr>
<tr>
<td>Waste Bureau</td>
<td>383 413</td>
<td>300 279</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>606 738</td>
<td>396 347</td>
</tr>
</tbody>
</table>
### PROGRAMME 8: FORESTRY MANAGEMENT

<table>
<thead>
<tr>
<th>SUBPROGRAMME</th>
<th>2020/2021</th>
<th>2019/2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Forestry Management</td>
<td>2 825</td>
<td>2 825</td>
</tr>
<tr>
<td>Forestry Operations</td>
<td>522 653</td>
<td>478 965</td>
</tr>
<tr>
<td>Forestry Development And Regulation</td>
<td>68 425</td>
<td>34 135</td>
</tr>
<tr>
<td>Total</td>
<td>593 903</td>
<td>515 925</td>
</tr>
</tbody>
</table>

### PROGRAMME 9: FISHERIES MANAGEMENT

<table>
<thead>
<tr>
<th>SUBPROGRAMME</th>
<th>2020/2021</th>
<th>2019/2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Fisheries Management</td>
<td>60 900</td>
<td>60 900</td>
</tr>
<tr>
<td>Aquaculture And Economic Development</td>
<td>40 113</td>
<td>40 113</td>
</tr>
<tr>
<td>Monitoring, Control And Surveillance</td>
<td>89 629</td>
<td>89 629</td>
</tr>
<tr>
<td>Marine Resource Management</td>
<td>26 907</td>
<td>26 907</td>
</tr>
<tr>
<td>Fisheries Research And Development</td>
<td>61 175</td>
<td>61 175</td>
</tr>
<tr>
<td>Marine Living Resources Fund</td>
<td>193 767</td>
<td>193 767</td>
</tr>
<tr>
<td>Total</td>
<td>472 491</td>
<td>472 491</td>
</tr>
</tbody>
</table>
5. TRANSFER PAYMENTS

Transfer payments to Public Entities

<table>
<thead>
<tr>
<th>NAME OF PUBLIC ENTITY</th>
<th>SERVICES RENDERED BY THE PUBLIC ENTITY</th>
<th>AMOUNT TRANSFERRED TO THE PUBLIC ENTITY</th>
<th>AMOUNT SPENT BY THE PUBLIC ENTITY</th>
<th>ACHIEVEMENTS OF THE PUBLIC ENTITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>South African Weather Service (SAWS)</td>
<td>Weather services, climate and related products (disseminating weather services product)</td>
<td>343 038</td>
<td>343 038</td>
<td>Weather forecasts, equipment upgrade</td>
</tr>
<tr>
<td>iSimangaliso Wetland Park Authority</td>
<td>Heritage Site Management</td>
<td>258 267</td>
<td>258 267</td>
<td>Management of the iSimangaliso Wetland ecosystem, job creation through EPWP projects, clearing alien invasive plants</td>
</tr>
<tr>
<td>South African National Parks (SANParks)</td>
<td>Conservation management through the national parks system</td>
<td>1 550 839</td>
<td>1 550 839</td>
<td>Management of National Parks and conservation of ecosystems, job creation through EPWP projects, clearing alien invasive plants</td>
</tr>
<tr>
<td>South African National Biodiversity Institute (SANBI)</td>
<td>Biodiversity Management</td>
<td>476 044</td>
<td>476 044</td>
<td>Management of Biological Gardens, Biosecurity, Management of National Zoological Garden, clearing alien invasive plants, job creation through EPWP projects</td>
</tr>
<tr>
<td>Marine Living Resources Fund (MLRF)</td>
<td>Protecting marine and coastal ecosystems</td>
<td>193 767</td>
<td>193 767</td>
<td>Conservation of marine ecosystems, management of sustainable utilisation of marine living resources, aquaculture development.</td>
</tr>
</tbody>
</table>
## Transfer Payments to All Organisations Other Than Public Entities

Transfer payments made for the period 1 April 2020 to 31 March 2021

<table>
<thead>
<tr>
<th>Name of Transferee</th>
<th>Type of Organisation</th>
<th>Purpose for Which the Funds Were Used</th>
<th>Did the Dept. Comply with S38(1)(J) of the PFMA</th>
<th>Amount Transferred R'000</th>
<th>Amount Spent by the Entity R'000</th>
<th>Reasons for the Funds Unspent by the Entity</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Regulator for Compulsory Specifications</td>
<td>Departmental Agency</td>
<td>Financial Contribution</td>
<td>Yes</td>
<td>12 743</td>
<td>12 743</td>
<td>n/a</td>
</tr>
<tr>
<td>Forest Sector Charter Council</td>
<td>Public corporation</td>
<td>Financial Contribution</td>
<td>Yes</td>
<td>5 206</td>
<td>5 206</td>
<td>n/a</td>
</tr>
<tr>
<td>Various Private Enterprises</td>
<td>Private enterprises</td>
<td>Implementation of the Recycling Enterprise Support Programme</td>
<td>Yes</td>
<td>2 749</td>
<td>2 749</td>
<td>n/a</td>
</tr>
<tr>
<td>Global Environmental Fund</td>
<td>Foreign Government</td>
<td>International membership fee</td>
<td>Exempted</td>
<td>23 500</td>
<td>23 500</td>
<td>n/a</td>
</tr>
<tr>
<td>Various International Bodies</td>
<td>Foreign Government</td>
<td>International membership fee</td>
<td>Exempted</td>
<td>9 388</td>
<td>9 388</td>
<td>n/a</td>
</tr>
<tr>
<td>National Association for Clean Air</td>
<td>Non-profit organisation</td>
<td>Financial contribution</td>
<td>Yes</td>
<td>1 400</td>
<td>1 400</td>
<td>n/a</td>
</tr>
<tr>
<td>KwaZulu-Natal Conservation Board</td>
<td>Non-profit organisation</td>
<td>Financial contribution</td>
<td>Yes</td>
<td>1 287</td>
<td>1 287</td>
<td>n/a</td>
</tr>
<tr>
<td>African World Heritage Fund</td>
<td>Non-profit organisation</td>
<td>Financial contribution</td>
<td>Yes</td>
<td>1 000</td>
<td>1 000</td>
<td>n/a</td>
</tr>
<tr>
<td>Environmental Assessment Practitioner Association of South Africa</td>
<td>Non-profit organisation</td>
<td>Financial contribution</td>
<td>Yes</td>
<td>2 583</td>
<td>2 583</td>
<td>n/a</td>
</tr>
<tr>
<td>Various Municipalities</td>
<td>Municipalities</td>
<td>Vehicle Licences</td>
<td>Yes</td>
<td>101</td>
<td>101</td>
<td>n/a</td>
</tr>
<tr>
<td>Social Benefits</td>
<td>Households</td>
<td>Leave gratuity and severance packages</td>
<td>Yes</td>
<td>9 882</td>
<td>9 882</td>
<td>n/a</td>
</tr>
<tr>
<td>Other transfers</td>
<td>Households</td>
<td>Bursaries non-employees, claims against the state and donations</td>
<td>Yes</td>
<td>859</td>
<td>859</td>
<td>-</td>
</tr>
</tbody>
</table>
Transfer payments which were budgeted for in the period 1 April 2020 to 31 March 2021, but no transfer payments were made

<table>
<thead>
<tr>
<th>NAME OF TRANSFEREE</th>
<th>TYPE OF ORGANISATION</th>
<th>PURPOSE FOR WHICH THE FUNDS WERE TO BE USED</th>
<th>AMOUNT BUDGETED FOR (R'000)</th>
<th>AMOUNT TRANSFERRED (R'000)</th>
<th>REASONS WHY FUNDS WERE NOT TRANSFERRED</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development Bank of South Africa</td>
<td>Public Corporation</td>
<td>Implementation of Green Fund projects</td>
<td>28 137</td>
<td>0</td>
<td>The function was transferred to the Development Bank of South Africa. Sufficient funds transferred in previous periods for implementation of Green Fund projects.</td>
</tr>
<tr>
<td>Various Private Enterprises</td>
<td>Private enterprises</td>
<td>Implementation of the Recycling Enterprise Support Programme</td>
<td>5 873</td>
<td>2 749</td>
<td>Not all funds transferred due to non-compliance of beneficiaries and process not finalised for transfer before 31 March 2021</td>
</tr>
</tbody>
</table>

6. CONDITIONAL GRANTS

None

7. DONOR FUNDS

DONOR FUNDS RECEIVED

Donor Fund: Botswana: Benguela Coastal Current Large Marine Ecosystem Programme

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>UNITED NATIONS DEVELOPMENT PROGRAMME</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name of donor</td>
<td>Botswana</td>
</tr>
<tr>
<td>Full amount of the funding</td>
<td>R375 908,16</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>Project closed</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>To give effect to the Strategic Action Programme by establishing a Benguela Current Commission in order to establish a formal institutional structure for co-operation between the contracting parties that will facilitate the understanding, protection, conservation and sustainable use of the Benguela Current Large Marine Ecosystem by the contracting parties and to further the objectives recorded in the Strategic Action Programme.</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>Established Benguela Current Commission</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>The Benguela Current Commission was established and stationed in Swakopmund, Namibia</td>
</tr>
<tr>
<td>Amount received (R’000)</td>
<td>R375 908,16</td>
</tr>
<tr>
<td>Amount spent by the department (R’000)</td>
<td>R00,00</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Donor funded project completed in previous period, final amount received from RDP Account, National Treasury and project closed.</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Reporting to Donor</td>
</tr>
</tbody>
</table>
### Donor Fund: United Nations Development Programme: Benguela Coastal Current Large Marine Ecosystem Programme

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>UNITED NATIONS DEVELOPMENT PROGRAMME</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name of donor</td>
<td>United Nations Development Programme</td>
</tr>
<tr>
<td>Full amount of the funding</td>
<td>R1 142 349.03</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>Project closed</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>To give effect to the Strategic Action Programme by establishing a Benguela Current Commission in order to establish a formal institutional structure for co-operation between the contracting parties that will facilitate the understanding, protection, conservation and sustainable use of the Benguela Current Large Marine Ecosystem by the contracting parties and to further the objectives recorded in the Strategic Action Programme.</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>Established Benguela Current Commission</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>The Benguela Current Commission was established and stationed in Swakopmund, Namibia</td>
</tr>
<tr>
<td>Amount received (R'000)</td>
<td>R1 196 133.38 (The amount of R53 784.35 returned to RDP Account, National Treasury for refunding donor)</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R00,00</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Donor funded project completed, final amount received from RDP Account, National Treasury and project closed.</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Reporting to Donor</td>
</tr>
</tbody>
</table>

### Donor Fund: Germany: Climate Support Programme

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>GERMANY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>EU 318 025,91</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>1 April 2017 – 29 March 2019 (extended till 31 June 2021)</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>Finance the near-term priority flagship programme unit and an IT-expert for the implementation of the climate change web-based monitoring and evaluation system.</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>Implementation of climate change web-based monitoring and evaluation system</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>Climate change web-based monitoring and evaluation system implemented</td>
</tr>
<tr>
<td>Amount received (R'000)</td>
<td>R4 272 000.00</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R1 857 000.00</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Donor funded project to be completed in 2021/2022 financial year, final amount to be received from Donor and RDP Account, National Treasury to close project in next period.</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Reporting to Donor</td>
</tr>
</tbody>
</table>
### Donor Fund: Germany; Strengthening Ecosystem Based Adaptation Project

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>GERMANY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>R1 300 000.00</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>7 November 2017 – 31 March 2020 (extended till 30 April 2021)</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>Provide support to the coordination and implementation of the South African Ecosystem-based Adaptation Strategy</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>Strengthening Ecosystem Based Adaptation</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>Implemented South African Ecosystem-based Adaptation Strategy</td>
</tr>
<tr>
<td>Amount received (R'000)</td>
<td>R650 000.00</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R1 172 000.00</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Donor funded project to be completed in 2021/2022 financial year, final amount to be received from Donor and RDP Account, National Treasury to close project in next period.</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Reporting to Donor</td>
</tr>
</tbody>
</table>

### Donor Fund: Australia; Funding Agreement in Relation to South Africa Land Sector

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>AUSTRALIA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>R7 262 000</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>March 2013 to February 2015 (extended to 31 March 2017)</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>Land sector measurements reporting and verification capacity building project</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>Established MRV capacity building project</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>Established MRV capacity building project</td>
</tr>
<tr>
<td>Amount received (R'000)</td>
<td>R24 000.00 from RDP account, National Treasury to close the project</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R00,00 (Project finalised in previous periods)</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Donor funded project completed in 2016/2017 financial year, amount of R24 000 requested from RDP account at National Treasury. Project closed.</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Reporting to Donor</td>
</tr>
</tbody>
</table>
### Donor Fund: Flanders: Adaptive Capacity Facility

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>FLANDERS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>Euro 3 999 942</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>12 November 2018 – 11 November 2024</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>To enhance climate resilience by reducing human vulnerability and building human adaptive capacity through implementation of transformative and systemic climate change responses.</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>To enhance knowledge and understanding of systemic and transformative climate change responses by stakeholders in South Africa.</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>Project in process</td>
</tr>
<tr>
<td>Amount received (R'000)</td>
<td>R2 549 000,00</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R2 544 000,00</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Funds received spent during 2020/21 financial year. Further tranche expected to be transferred by Donor during 2021/22 financial year.</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Reporting on progress to Donor</td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>UNITED NATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>US$ 60 900</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>Project ended 30 April 2009</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>Enabling activities for the development of a National Plan for Implementation of the Stockholm Convention on POPS in South Africa</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>National Plan for Implementation of the Stockholm Convention on POPS in South Africa</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>National Plan developed and implemented</td>
</tr>
<tr>
<td>Amount received (R'000)</td>
<td>R654 000,00 received from RDP account at National Treasury to close the project</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R0,00 Expenditure incurred in previous periods</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Funds received from RDP account at National Treasury and project closed.</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Project closed.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>UNITED NATIONS DEVELOPMENT PROGRAMME</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>R30 304 738</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>May 2014 – April 2019 (extended till 31 December 2019)</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>Improve the effectiveness of efforts to combat wildlife crime in South Africa’s protected areas system, focussed on the rhinoceros, through improved forensic technologies and capacity strengthened data catering, sharing and analysis systems at national level to support law efforts along the whole trafficking chain.</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>Strengthened Law Enforcement Capabilities to Combat Wildlife Crime especially with regards to Rhinoceros</td>
</tr>
<tr>
<td>Amount received (R’000)</td>
<td>R1 172 000,00</td>
</tr>
<tr>
<td>Amount spent by the department (R’000)</td>
<td>R00,00</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Funds received from RDP account at National Treasury and project closed.</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Project closed.</td>
</tr>
</tbody>
</table>

### Donor Fund: United Nations Development Programme: Payment for Watershed Services

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>UNITED NATIONS DEVELOPMENT PROGRAMME</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>R646 718,30</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>Not specified</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>Payment for Watershed Services</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>Watershed Services</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>Watershed Services delivered</td>
</tr>
<tr>
<td>Amount received (R’000)</td>
<td>R00,00</td>
</tr>
<tr>
<td>Amount spent by the department (R’000)</td>
<td>R24 000,00 The balance in departmental account paid to RDP Account at National Treasury</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Balance of R24 000,00 was returned to RDP Account at National Treasury to pay back to Donor</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Project closed.</td>
</tr>
</tbody>
</table>
### Donor Fund: United Nations Environment Programme: Synergies Workshop among the Basel, Stockholm and Rotterdam Conventions

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>UNITED+NATIONS+ENVIRONMENT+PROGRAMME</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>USD 35,048,00</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>2009</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>Regional Awareness Raising Workshop on enhancing cooperation and coordination for the implementation of the Basel, Rotterdam and Stockholm Conventions</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>Regional Awareness Raising Workshop</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>Regional Awareness Raising Workshop held 28-30 October 2009</td>
</tr>
<tr>
<td>Amount received (R’000)</td>
<td>R00,00 Funds requested. R346 000,00 requested not received in time 2020/21 financial year</td>
</tr>
<tr>
<td>Amount spent by the department (R’000)</td>
<td>R0,00 Expenditure incurred in previous periods. Project finalised</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Funds received from RDP account at National Treasury and project closed.</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>R346 000,00 requested not received in time 2020/21 financial year. Account to be closed during 2021/2022 financial year.</td>
</tr>
</tbody>
</table>

### Donor Fund: United Nations Development Programme: South Africa: Enabling Activities for the Preparation of Third National Communications (TNC) and Biennial Update Report (BUR)

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>UNITED+NATIONS+DEVELOPMENT+PROGRAMME</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>R21 768 282</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>August 2014 – June 2019</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>Undertake national stocktaking and stockholder consultations to review work carried out under previous climate change enabling activities and identify gaps and propose relevant activities to be undertaken within the framework of preparing the TNC under the UNFCCC.</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>Preparation of Third National Communications (TNC) and Biennial Update (BUR)</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>Implemented activities for the Preparation of Third National Communications (TNC) and Biennial Update Report (BUR)</td>
</tr>
<tr>
<td>Amount received (R’000)</td>
<td>R11 442 000,00</td>
</tr>
<tr>
<td>Amount spent by the department (R’000)</td>
<td>R0,00 Expenditure incurred in previous periods. Project finalised</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Funds received from RDP account at National Treasury and project closed.</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Final report to Donor and project closed.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>UNITED NATIONS DEVELOPMENT PROGRAMME</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name of donor</td>
<td>United Nations Development Programme</td>
</tr>
<tr>
<td>Full amount of the funding</td>
<td>USD 108,350</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>15 June 2015 – 30 September 2015</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>Facilitating the 6th national dialogue of the African-Eurasian Migrating Waterbirds Meeting of Parties</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>Hosting of the 6th Session of the African-Eurasian Migrating Waterbirds</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>6th Session of the African-Eurasian Migrating Waterbirds hosted</td>
</tr>
<tr>
<td>Amount received (R'000)</td>
<td>R00,00</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R4 000,00</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>The balance in departmental account paid to RDP Account at National Treasury.</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Project closed.</td>
</tr>
</tbody>
</table>

## Donor Fund: Norway: Capacity Development within the South African National Greenhouse Gas Inventory Unit

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>NORWAY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>R7 961 186.77</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>1 March 2016 – December 2018 (Extended till 31 March 2020)</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>Building capacity of (GHG) inventory unit to establish a national system of data collection and monitoring and evaluation system.</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>Capacity development within the South African National Greenhouse Gas Inventory Unit</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>Capacity developed within the South African National Greenhouse Gas Inventory Unit</td>
</tr>
<tr>
<td>Amount received (R'000)</td>
<td>R1 581 000,00</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R00,00</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Expenditure already incurred in previous periods as project finalised</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Project finalised and closed.</td>
</tr>
</tbody>
</table>

## Donor Fund: United Nations Development Programme: Strengthening Institutions, Information Management and Monitoring to reduce rate of Illegal Wildlife Trade in South Africa

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>UNITED NATIONS DEVELOPMENT PROGRAMME</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>USD 4 886 009</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>7 February 2019 – 31 August 2024</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>Strengthening Institutions, Information Management and Monitoring to reduce rate of Illegal Wildlife Trade in South Africa</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>Strengthening Institutions, Information Management and Monitoring to reduce rate of Illegal Wildlife Trade in South Africa</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>Project in progress</td>
</tr>
<tr>
<td>Amount received (R'000)</td>
<td>R11 798 000.00</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R11 927 000.00</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Project to continue in future reporting periods</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Reporting to Donor</td>
</tr>
</tbody>
</table>
### Donor Fund: United Nations Development Programme: Capacity Building Initiative for Transparency (CBIT) Project

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>UNITED NATIONS DEVELOPMENT PROGRAMME</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>USD 1 100 000</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>4 March 2019 – 31 January 2023</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>Building capacity initiative for Transparency (CBIT) Project</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>Capacity Building Initiative for Transparency (CBIT) Project</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>Project in progress</td>
</tr>
<tr>
<td>Amount received (R'000)</td>
<td>R00,00</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R839 000,00</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Project to continue in future reporting periods</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Reporting to Donor</td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>UNITED NATIONS DEVELOPMENT PROGRAMME</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>USD 150 000</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>Support to produce the Sixth National Report to the Convention on Biological Diversity (CBD)</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>Sixth National Report to the Convention on Biological Diversity (CBD)</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>Sixth National Report to the Convention on Biological Diversity (CBD)</td>
</tr>
<tr>
<td>Amount received (R'000)</td>
<td>R1 604 000,00</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R1 604 000,00</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Project finalised and report submitted</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Project finalised and report submitted</td>
</tr>
</tbody>
</table>

### Donor Fund: European Union: iThemba Phakama People PPP Model for Human Development and Inclusive Environmental Economic Growth

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>EUROPEAN UNION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>R23 274 000,00</td>
</tr>
<tr>
<td>Period of commitment</td>
<td>2019/2020 – 2021/2022</td>
</tr>
<tr>
<td>Purpose of funding</td>
<td>To facilitate empowering youth and women living in historically disadvantaged communities to contribute towards the environmental protection, conservation and sustainability by providing skills development, sustainable livelihoods and capacity for sustainable income generating activities and improving their lives through the environmental economy.</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>Enhanced environmental education, empowerment and job creation to transition to an environmentally sustainable future</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>Project in progress</td>
</tr>
<tr>
<td>Amount received (R'000)</td>
<td>R00,00</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R6 355 000,00</td>
</tr>
<tr>
<td>Reasons for the funds unspent</td>
<td>Project in progress</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Reporting to Donor</td>
</tr>
</tbody>
</table>
PART C: GOVERNANCE

1. INTRODUCTION

The Department is Committed to maintain the highest standards of governance as this is fundamental to the management of public finances and resources. As required in terms of the provisions of the Public Finances Management Act, the department has developed and implemented effective, efficient and transparent systems of financial, risk management, internal control and maintains a system of internal audit under the control and direction of an audit committee complying with and operating in accordance with relevant regulations and instructions.

2. RISK MANAGEMENT

The Department follows an integrated approach towards enterprise risk management and has adopted the Public Service Risk Management Framework in developing the approved Risk Management Policy and Strategy. During the planning process, strategic and operational risks are identified. Risks are continuously monitored to determine, amongst other things, new and emerging risks for the Department. The Risk Management and Ethics Committee provides assurance to the Director-General and the Audit and Risk Committee that risks are managed effectively. The Audit and Risk Committee provides independent and objective assurance on the effectiveness of enterprise risk management. Progress on risk action plans is monitored quarterly by the Risk Management Unit in line with the Risk Appetite Statement of the Department. The analysis and status of the risks are presented to the Risk Management and Ethics Committee, Audit and Risk Committee and Senior Managers of the Department. Risk management surveys are conducted annually to determine the progress/understanding of risk management in the organisation. There is progress in the management of risks as some of the high risk areas have moved to a medium/low impact. Business units have made risk management part of their reporting.

The table below provide details on the 2020/21 strategic risks, mitigation plans and progress

<table>
<thead>
<tr>
<th>RISK NO</th>
<th>STRATEGIC RISK IDENTIFIED</th>
<th>RISK CAUSES</th>
<th>PLANNED MITIGATION</th>
<th>PROGRESS ON THE IMPLEMENTATION OF THE MITIGATION PLANS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Environmental sustainability and resilience compromised</td>
<td>Inadequate implementation of the National Climate Change Response strategy.</td>
<td>• Finalisation of the National Climate Change Response Act</td>
<td>• Climate Change Bill submitted to State Law Advisor for Pre-certifications. • Consultations at NEDLAC concluded and Draft Cabinet Submission Developed. • Socio-Economic Impact Assessments Study approved by Presidency.</td>
</tr>
<tr>
<td></td>
<td>Inadequate transformation of the biodiversity sector</td>
<td></td>
<td>• Enhanced partnerships training and capacity building projects to mitigate wildlife crime</td>
<td>8 (Cape Nature, Isimangaliso, ECPTA, DENC, SANParks, NWPB, LEDET, MP) of the 11 Management Authorities submitted data online and 3 (FS, GDARD, EKZN Wildlife) Management Authorities submitted the data manually/ offline.</td>
</tr>
<tr>
<td></td>
<td>Inadequate management of hazardous chemicals</td>
<td></td>
<td>• Implementation of national chemicals awareness strategy and promotion of compliance</td>
<td>3 joint awareness and compliance promotion of servicing technicians held in Pretoria, Kempton Park and Durban</td>
</tr>
<tr>
<td></td>
<td>Inadequate systems and resources to implement and monitor existing legislation (regulatory frameworks)</td>
<td></td>
<td>• Amended National Estuarine Management Protocol gazetted for public comments. • Management planning and MPA’s gazetted • Marine spatial planning and governance system developed and implemented</td>
<td>The NEMP submitted for final gazette.</td>
</tr>
<tr>
<td>RISK NO</td>
<td>STRATEGIC RISK IDENTIFIED</td>
<td>RISK CAUSES</td>
<td>PLANNED MITIGATION</td>
<td>PROGRESS ON THE IMPLEMENTATION OF THE MITIGATION PLANS</td>
</tr>
<tr>
<td>---------</td>
<td>---------------------------</td>
<td>-------------</td>
<td>--------------------</td>
<td>------------------------------------------------------</td>
</tr>
</tbody>
</table>
| 2.      | Failure of corporate governance and adverse audit opinions | • Inadequate / limited internal controls for organisational performance  
• Poor cooperation and implementation of controls by stakeholders (Branches)  
• Capacity of responsible officials to implement the controls  
• Failure of systems of performance management controls  
• Increased numbers of sustained audit findings | • Quarterly verification of performance information  
• Improvements on systems of internal control for performance information  
• Implementation of all agreed internal audit recommendations | • Quarterly performance information verified, feedback provided to branches and systems of internal controls were improved.  
• Implementation of internal and external audit recommendations and other improvements based on audit lessons facilitated |
| 3.      | Inadequate project management | • Inadequate project management policy  
• Inadequate contract governance model  
• Failure to comply with accounting requirements (MCS)  
• Mismatch between MOA and required objectives of EPWP, and mismatch between the contracts/MOA and the what it is that we are measuring (lack of compliance)  
• Inappropriate contract administration/management, mismatch between invoices paid and APO and duplicate payments  
• Lack of enforcement of penalties  
• Delays in the implementation of projects  
• Inadequate capacity  
• Inadequate skills  
• Not achieving socioeconomic targets  
• Poor quality of work by implementers  
• Delays in the implementation of projects  
• Underspending of budgets | • Goods and services approach for all new contracts  
• Articulate MCS requirements in the APP and in the allocation letters w.r.t Public Entities  
• Development and implementation of project management policy for the Branch  
• Existing contracts to conform to the Goods & Services contracting (Legal Capacity sourced to allow for addendums and Accountants sourced for financial compliance  
• Improved contract management and administration processes and management  
• Segregation of duties to be clarified and documented | • 13 % achieved (46 of 361 Active Projects) during the reporting period.  
• (24) EP Quality Verifications and (22) Quality Assessment reports completed and send to EPIP and NRM management with recommended corrective actions to be implemented within 30 working days.  
• 120 (33%) Cumulative Verifications & Assessments out of 361 Projects excluding Infrastructure projects |
<table>
<thead>
<tr>
<th>RISK NO</th>
<th>STRATEGIC RISK IDENTIFIED</th>
<th>RISK CAUSES</th>
<th>PLANNED MITIGATION</th>
<th>PROGRESS ON THE IMPLEMENTATION OF THE MITIGATION PLANS</th>
</tr>
</thead>
</table>
| 4.      | ICT services disrupted/security breaches | • Planned maintenance and upgrades  
• Unplanned power outages  
• SLA’s with service providers (office hours) not in line with 24/7 availability required by business  
• Non-compliance to approved IT standards and policies  
• Dependencies on other service providers (SITA)  
• Systems having vulnerabilities (outstanding security patches)  
• Unsupported (Antiquated) systems present in the environment  
• Lack of comprehensive monitoring and vulnerability assessment tool (currently being done by SITA)  
• Internal and external threats | • Regular integrity testing of backups  
• Testing of the disaster recovery plan  
• Implementation of the Patch Management Policy Internal initiatives for managing security (firewall, anti-virus)  
• Review firewall logs  
• Implement firewall rules improvements  
• Conduct bi-annual vulnerability scans and implement recommendations | • Integrity testing of backups done  
• Disaster Recovery Plan approved |
| 5       | Irregular expenditure | Non-compliance to the SCM Regulations, policies and procedures | • Monitoring the procurement plan to ensure timeous initiation of procurement processes to avoid possible extension of current contracts  
• Training of the SCM personnel and all Bid committee members in SCM regulations, policies, procedures and other prescripts (including the Construction Industry Development Board Act No 38 of 2000)  
• Subject 100% of the SCM transactions to a compliance test through a checklist designed for >R500K and | • Contract register monitored, sent to branches and reminded branches to submit close out reports if contracts have ended or prepared in advance for contracts prior to end of the contract to avoid possible extension after the contract has ended.  
• All reported Irregular Expenditure cases investigated and processes followed based on the process of appointing the audit firms to serve as the determination committee for Irregular, Fruitless and Wasteful Expenditure on progress to augment the capacity of the current determination Committee to conclude on the cases  
• 100% compliance with the checklist and continuously improve the checklist  
• Checklists have been reviewed to address previous internal & external audit findings raised with regard to compliance to processes. |

### 3. FRAUD AND CORRUPTION.

The Department has an approved Fraud and Corruption Policy which includes a Fraud Prevention Strategy and Response Plan as well as an Investigation Protocol, which is implemented effectively through awareness campaigns and investigations. The Department implemented an internal Whistleblower email to encourage any person to report suspected fraud and corruption. The Department supports the National Anti-Corruption Hotline (NACH) which is administered by the Public Service Commission and employees are encouraged to make confidential disclosures.
in relation to suspected fraud and corruption to the Hotline as an alternative to the internal reporting facilities. The Environmental Hotline administered by the Department, is used for the reporting of allegations of environmental crimes. Extensive awareness drives to communicate the various mechanisms to report allegations of fraud and corruption have been conducted with employees and other stakeholders including the installation of posters at strategic entry points to the department and the inclusion of the National Anti-Corruption Hotline number on Supply Chain Management Order Forms. Awareness campaigns have proved to be effective and have improved the participation of employees in uncovering and dealing with fraud and/or corruption. All allegations of fraud and corruption are either investigated or have been referred to the external organisations responsible for further investigation. The Department has internal investigative capacity and has investigated allegations, with some assistance from external service providers in complex cases. In order to provide assurance on the handling of allegations, the outcomes of investigations are communicated to the Public Service Commission, where applicable, and information regarding the outcomes of the investigations are appropriately disseminated, subject to legal constraints.

4. MINIMISING CONFLICT OF INTEREST
As part of Human Resource Management practice during the recruitment and selection process, members of the selection panel are also required to declare their relationship or any potential conflict of interest, which may arise from knowing or previous association with candidates being assessed. Furthermore, the department uses the e-disclosure system which is linked to the Companies And Intellectual Property Commission (CIPC) to verify the submitted financial declarations by employees.

Submission of financial disclosure by DFFE officials

<table>
<thead>
<tr>
<th>SMS MEMBERS SMS MEMBERS</th>
<th>DEPUTY DIRECTOR &amp; OSD</th>
<th>SUPPLY CHAIN MANAGEMENT &amp; FINANCE SECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>187</td>
<td>291</td>
<td>98</td>
</tr>
</tbody>
</table>

SCM process implemented to minimise conflict of interest are as follows:

- SCM practitioners and role players sign code of conduct on an annual basis, records are kept in this regard.
- Bid Committees Sign disclosure of interest during bid specifications/evaluations and adjudication meetings.
- SCM practitioners are to declare any business, commercial and financial interests and or activities undertaken for financial gain that may raise a possible conflict of interest.
- SCM practitioners and Bid Committee members are required to recuse themselves from the SCM process where they are conflicted.

5. CODE OF CONDUCT
The Department has for purposes of interpretation and (or) application adopted in line with appropriate framework, the Public Service Code of Conduct for implementation. Newly recruited employees in the Department orientated through the Code during induction sessions with the aim of enhancing awareness and compliance thereof. Periodic information sharing sessions are conducted throughout for senior manager, middle managers and lower level employees. Normal disciplinary measures and procedures are followed in accordance with the disciplinary code to address any contravention of the Code of Conduct including any other policies. Ethical conduct under all circumstances and at all times remain underpinned by the Department’s Values as is also recognised in the Departmental Batho Pele Awards Scheme

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES
The Department has an approved internal Occupational Health and Safety Policy which is aimed at safeguarding employees and all visitors/clients through providing and maintaining as far as reasonably practical, a working environment that is safe and without risks. In order to ensure such an environment, the department continues to monitor compliance and implement preventative measures in order to maintain safe offices and equipment that pose no risk to the health of employees and visitors/clients. Health and safety standard operating procedures have been developed and safety notices displayed in the workplace.

Health and Safety Representatives, Fire Marshals and First Aiders were trained and officially appointed as emergency team for the Department in the Head Office as well and Regional Offices. Additional emergency team members were appointed in the financial year 2020/21. Continuous training is provided to employees in this regard.

Compliance Inspections are conducted in the workplace to identify and minimise hazards that will affect and expose employees and visitors/clients to health risks. Fire equipment is serviced annually and routine inspections are conducted on all the equipment to ensure that it is in working order. Continuous testing of systems is conducted to ensure its effectiveness during evacuation. Weekly walk-through inspections are conducted to verify compliance and to ensure measures are in place with regards to the management of the COVID-19 pandemic in the workplace.

Departmental Health and Safety Committees were established and are coordinated in various Branches to ensure proper implementation and compliance to the Act and regulations. Health and safety meetings were held weekly and monthly to monitor compliance with health and safety protocols.

Emergency evacuation drills were conducted to ensure that all employees are aware of the exit routes and to test the state of readiness in case of emergencies that will warrant the department to evacuate all occupants. Capacity has been put in place to enforce and to monitor the implementation of the Health and Safety in the workplace. Incidents and injuries are recorded and reported to the Health and Safety Committee.
7. PORTFOLIO COMMITTEE SITTINGS

The Portfolio Committee exercises oversight over the service delivery performance of departments. Dates of meetings scheduled with Portfolio Committee on Forestry, Fisheries and the Environment in 2020/21 as follows: A total of all 27 meetings where honoured. 1 (One) oversight visits completed in addition to 7 Provincial Legislature Briefings and 7 Public Hearings.

<table>
<thead>
<tr>
<th>FIRST TERM</th>
<th>SECOND TERM</th>
<th>THIRD TERM</th>
<th>FOURTH TERM</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>July 10</td>
<td>October 6, 13, 20, 27</td>
<td>January 26</td>
</tr>
<tr>
<td>May 7, 15</td>
<td>August 18, 19, 20, 26</td>
<td>November 3, 10, 17, 24</td>
<td>February 2, 23</td>
</tr>
<tr>
<td>June 2, 4, 9, 17</td>
<td>September 1, 2</td>
<td></td>
<td>March 2, 9, 16</td>
</tr>
</tbody>
</table>

The department has a management system which ensures that all matters raised by the Portfolio Committee are attended to and addressed within the agreed timeframe following the meeting in which they were raised. All matters raised by the committee during the financial year under review were addressed. The department addresses matters raised in a number of ways depending on the nature of the issues.

The intervention by management includes the following:

- Providing clarity on issues raised during briefings or providing feedback/progress during the next meeting with the committee e.g. Department and Entities Annual and Quarterly Reports, poaching of South Africa’s biodiversity & law enforcement efforts, small-scale and commercial fisheries programme, and Fishing Rights Allocation Process (FRAP-2020)
- Submission of progress reports to address matters raised during committee briefings e.g. on the High Level Panel to review policies, regulatory measures, practices and policy positions that are related to hunting, trade, captive keeping, management and handling of elephant, lion, leopard and rhinoceros.

8. SCOPA RESOLUTIONS

<table>
<thead>
<tr>
<th>RESOLUTION NO.</th>
<th>SUBJECT</th>
<th>DETAIL</th>
<th>RESPONPSE BY DEPARTMENT</th>
<th>RESOLVED (YES/NO)</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

<table>
<thead>
<tr>
<th>NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NON-COMPLIANCE</th>
<th>FINANCIAL YEAR IN WHICH IT FIRST AROSE</th>
<th>PROGRESS MADE IN CLEARING / RESOLVING THE MATTER*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Irregular expenditure: The extent of payments made to contractors which has been identified as irregularly appointed by the department could not be verified. The department did not maintain accurate and complete records of the related expenditure incurred on separate contractual agreements with contractors to determine the irregular expenditure disclosed in the financial statements</td>
<td>2017/18</td>
<td>The Department revisited the population to identify and report on all cases of irregular expenditure. Supported by payment reports, necessary corrections were effected to ensure accuracy.</td>
</tr>
</tbody>
</table>
### PRIOR MODIFICATIONS TO AUDIT REPORTS

<table>
<thead>
<tr>
<th>Nature of Qualification, Disclaimer, Adverse Opinion and Matters of Non-Compliance</th>
<th>Financial Year in Which It First Arose</th>
<th>Progress Made in Clearing / Resolving the Matter*</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Irregular expenditure:</strong> The department did not implement adequate internal control systems to identify and record all instances of irregular expenditure in both the current and prior years.</td>
<td>2017/18</td>
<td>Adhoc determination committee was established to perform, assessment, determination and investigation by conducting a test to identify possible irregularities in transactions processed and to confirm the allegations of irregular expenditure; conducting informal assessment to examine or analyse the particulars of non-compliance in order to establish the facts and to determine the loss(es) related to the transaction; analysing the particulars of non-compliance in order to establish the facts about the transaction and to determine whether any fraudulent, corrupt or criminal act/s has taken place; The Department revisited the population to identify and report on all cases of irregular expenditure. A central point has been established to report all alleged cases of irregular expenditure for recording and processing in terms of the framework.</td>
</tr>
<tr>
<td><strong>Immovable tangible capital assets:</strong> Insufficient appropriate audit evidence obtained to confirm the disposals of immovable tangible capital assets that was constructed through the expanded public works programme (EPWP).</td>
<td>2019/20</td>
<td>The department and recipient entities are in a process to validate (value determination is still in progress) the asset handover certificates as required and prescribed by section 42 of the PFMA, once the PFMA S42 requirements are met and the transferring and receiving Accounting Officer signs off the information in the asset register will be updated.</td>
</tr>
</tbody>
</table>

### NON-COMPLIANCE

| Material amendments made to the Annual Financial Statements submitted for audit (section 30 (1)(b) of the PFMA) | 2017/18 | Developed and implemented AFS Project Plan with clear responsibilities set for providing information, completing working papers and first and second reviewers. Compliance to timelines set in AFS Project Plan still a huge challenge. |
| The Annual Financial Statements were not submitted within the prescribed timeframe as required by section 40 (1)(c)(i) of the PFMA. | 2019/20 | The Annual Financial Statements were submitted on 31 May 2021 as required by section 40 (1)(c) (i) of the PFMA. Compliance checklists were implemented, internal controls strengthened through segregation of duties and delegations of authorities, coupled with regular training of officials. Forms and templates for procurement below R500K and above R500K were modified to ensure that evaluation results include preference points. The functionality criteria have been amended to ensure that it is both objective and transparent. BEC reports are checked to ensure that scoring is in line with the criteria as advertised. Internal controls strengthened through segregation of duties and delegations of authorities. |
| Expenditure management: Effective and appropriate steps were not taken to prevent unauthorized, fruitless, and wasteful and irregular expenditure. Effective internal controls were not in place for approval and processing of payments, as required by treasury regulation 8.1.1. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3. Payments were made before goods and services were received, in contravention of treasury regulation 15.10.1.2(c). | | |
### NON-COMPLIANCE

| Procurement and contract management | 2018/19 | The preference point system was not applied in some of the procurement of goods and services above R30 000 as required by section 2(a) of the PPPFA and Treasury Regulations 16A.6.3(b). Some of the contracts and quotations were awarded to bidders based on preference points that were not calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act and its regulations. | Guidance from DTI in a form of workshop was sought on acceptability of various acceptable methods of claiming B-BBEE points and correct application was effected for all procurement of goods and services above R30 000. |
| **Strategic planning and performance management** | 2018/19 | Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by public service regulation 25(1)(e)(i) and (iii). | The Department developed an action plan to address all audit findings and recommendations. All the planned corrective measures which related to performance indicators and targets in the annual performance plan were effected in the 2020/21 APP. Management continues to work with the AGSA Team to ensure that the identified corrective measures are sufficient and adequately address the relevant audit findings. Performance Monitoring systems on areas of work which had audit findings have been enhanced. |
| **Consequence management** | 2018/19 | Insufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular, fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. | Ongoing forensic investigation instituted on tenders. Consequence management effected. Adhoc determination committee was established to perform, **assessment, determination and investigation** by conducting a test to identify possible irregularities in transactions processed and to confirm the allegations of irregular expenditure; conducting informal assessment to examine or analyse the particulars of non-compliance in order to establish the facts and to determine the loss(es) related to the transaction; analysing the particulars of non-compliance in order to establish the facts about the transaction and to determine whether any fraudulent, corrupt or criminal act/s has taken place; Where investigations reveal that there are officials liable, necessary steps were taken to discipline or counsel them. In some instances where necessary, cases were subjected to forensic investigation and opening of case with SAPS. Supporting documents to that effect were kept. More cases are however still undergoing investigations and as a result, consequence management will be effected upon conclusion. |
10. INTERNAL CONTROL UNIT

The Department does not have an internal control unit. However, a section performing the minimum internal financial controls has been established.

11. INTERNAL AUDIT AND RISK COMMITTEE REPORT DEPARTMENT OF FISHERIES, FORESTRY AND THE ENVIRONMENT

We are pleased to present our report for the financial year ended 31 March 2021.

12 AUDIT COMMITTEE REPORT

Audit and Risk Committee Members and Attendance

The Audit and Risk Committee consists of four (4) external and four (4) ex-officio members listed hereunder.

During the year under review eight (8) meetings were held which included four (4) special meetings of the ARC.

<table>
<thead>
<tr>
<th>NAME OF MEMBER</th>
<th>INTERNAL OR EXTERNAL MEMBERS</th>
<th>POSITION IN THE DEPARTMENT</th>
<th>NUMBER OF MEETINGS ATTENDED</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prof DP vd Nest</td>
<td>• External</td>
<td>-</td>
<td>8</td>
</tr>
<tr>
<td>Dr P Hanekom</td>
<td>• External</td>
<td>-</td>
<td>6</td>
</tr>
<tr>
<td>Ms S Padayachy</td>
<td>• External</td>
<td>-</td>
<td>8</td>
</tr>
<tr>
<td>Ms F Tshikhudo</td>
<td>• External</td>
<td>-</td>
<td>8</td>
</tr>
<tr>
<td>Ms N Ngcaba</td>
<td>• Internal</td>
<td>Former Director-General</td>
<td>1</td>
</tr>
<tr>
<td>Ms I Abader</td>
<td>• Internal</td>
<td>Acting Director-General</td>
<td>6</td>
</tr>
<tr>
<td>Ms N Tshabalala</td>
<td>• Internal</td>
<td>Director-General</td>
<td>1</td>
</tr>
<tr>
<td>Mr R Sedumo</td>
<td>• Internal</td>
<td>CFO</td>
<td>8</td>
</tr>
</tbody>
</table>

The Auditor-General of South Africa, National Treasury, Internal Audit and the Accounting Officer were also invited to these meetings.

1 Audit & Risk Committee Responsibility

The Audit and Risk Committee reports that it has discharged its responsibilities arising from section 38(1) (a) of the PFMA and Treasury Regulations 3.1. The Audit and Risk Committee has adopted an appropriate formal term of reference as its Audit & Risk Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all of its responsibilities as contained therein.

The effectiveness of internal control

As per the reports from assurance providers to the audit committee, controls have been operating as intended in some of the areas in the Department. Some areas exist where the internal control system is adequate but not effective, as identified during the internal audits conducted. The Auditor-General again identified a number of control deficiencies/non-adherence to controls during their audit. During the financial year the Audit and Risk Committee met with management on a quarterly basis to track their progress in resolving outstanding internal control issues previously raised by the Auditor-General and Internal Audit.

The Audit and Risk Committee has considered and evaluated the Internal Audit reports and is satisfied with management's responses and action plans to address the internal control matters identified through Internal Audit.
The quality of in-year management and monthly/quarterly reports submitted in terms of the PFMA

The Audit and Risk Committee has received quarterly reports prepared and issued by the Department during the year under review, it is however clear from the results of the audit by the Auditor-General that some of the performance information reported was incorrect.

Evaluation of Annual Financial Statements

The Audit and Risk Committee has:

- Reviewed and discussed the annual financial statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer;
- Reviewed the Department’s compliance with legal and regulatory provisions and noted a number of cases of non-compliance;
- Reviewed the information on pre-determined objectives to be included in the annual report and has noted with concern the findings from the audit of performance information by the Auditor-General; and
- Reviewed the quality and timeliness of the financial information availed to the Audit and Risk Committee for oversight purposes during the year.

The Department’s performance in terms of finances and pre-determined objectives has been reported at each Audit and Risk Committee meeting. The annual financial statements were not submitted timeously to the Auditor-General. After an initial review of the financial statements, a decision was taken to request an extension for the submission to allow for additional time to clear outstanding matters and to allow for the audit of the changes to the financial statements. The department experienced capacity constraints during the compilation of the financial statements. This resulted to numerous adjustments being done to the financial statements that were submitted to the Auditor-General.

Although there has been improvement in the disclosure of environmental projects, management was still not able to clear the qualified opinion on the financial statements by the AG. The Audit Committee will continue to monitor the improvement in the disclosure of expenditure on environmental projects according to MCS.

Internal Audit

The Internal Audit Directorate conducts its affairs in terms of an approved Internal Audit Charter and Methodology. During the year under review, a reasonable amount of internal audit work was performed in the Department. A risk-based internal audit plan was developed and implemented by the Internal Audit Function for 2020/21. Progress on the execution of the plan was monitored and reported at each Audit and Risk Committee meeting.

Our review of the findings of the internal audit work revealed certain weaknesses which were then raised with management. A system to track the implementation of internal audit recommendations is in place to ensure that the internal control environment is reviewed and enhanced to improve executing processes.

The Audit and Risk Committee is therefore satisfied that the Internal Audit Directorate is operating effectively and that it has provided reasonable assurance on controls around the risks pertinent to the Department in its final audit reports.

Risk Strategy

The Audit and Risk Committee confirmed that the Department has a Risk Management and Ethics Committee which serves as the risk committee for the Department. The Department has a risk management strategy and fraud prevention plan that is implemented and reported to the Audit and Risk Committee at each meeting. Risk assessments in the Department are conducted annually and strategies are formulated to mitigate the identified risks, which are also reported to the Audit and Risk Committee. The Department has developed a combined assurance plan to assist in the monitoring of the mitigation of key strategic and operational risks.

Auditor-General South Africa

Although there has been an improvement in the audit outcome, the Audit and Risk Committee noted the Auditor-General’s report and opinion with concern. The major findings were as a result of insufficient review of submitted figures, lack of evidence to support figures in the financial statements. A number of material misstatements were also corrected because of the audit.

Conclusion

The Auditor-General’s opinion is concerning and management is in process of further adapting systems and processes to be able to comply with the Modified Cash Standards as to achieve an unqualified audit opinion from the Auditor-General. The Audit and Risk Committee is involved in the process and is monitoring the progress made in this regard. Management has been requested to do an assessment of the skills and capacity in the department, specifically in finance and EP to assess what is required to submit better quality financial statements. The committee has also requested that interim financial statements be submitted and an interim audit be conducted. Additional internal audit effort will have to be directed towards the quality of performance information. The department has developed a sound improvement plan, but the implementation if the plan was insufficient. A proper root-cause analysis has been requested.

The audit committee is aware that management and the auditors have spent long hours to resolve issues and there is a commitment to ensure an improved audit outcome. We wish to thank the Director-General, management and the Auditor-General.
Prof. D.P. Van der nest

CHAIRPERSON OF THE AUDIT & RISK COMMITTEE

Date: 15 October 2021
### 13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

<table>
<thead>
<tr>
<th>CRITERIA</th>
<th>RESPONSE</th>
<th>DISCUSSION (INCLUDE A DISCUSSION ON YOUR RESPONSE AND INDICATE WHAT MEASURES HAVE BEEN TAKEN TO COMPLY)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?</td>
<td>NO</td>
<td></td>
</tr>
<tr>
<td>Determining qualification criteria for the sale of state-owned enterprises?</td>
<td>NO</td>
<td></td>
</tr>
</tbody>
</table>
| Developing criteria for entering into partnerships with the private sector. | YES      | The department entered into Public Private Partnership (PPP) on 26 June 2012 following the bid that was advertised in terms of the new SCM regulations.  
**Project:** DFFE PPP Head Office Project  
**Successful Bidder:** Imvelo Concessions Company (RF) (PTY) LTD  
**Unitary Payment:** R95.5m per annum (Vat inclusive)  
**Government Capital Contribution:** R366m  
**Contract Period:** 25 Years (excluding construction period of two years)  
As per above, the building is managed by a private party, known as Imvelo Concessions (RF) PTY LTD, providing a full service, inclusive of furniture and other assets as well as maintenance of such assets for a period of 25 years in terms of the Public Private Partnership Agreement signed on 26 June 2012.  
In light of the above, the private party bears the sole responsibility to procure, supply and maintain the assets (including provision of furniture) for the DFFE head office during the contract period. Such assets will then revert to government at the end of the contract. The entire expenditure for the service to be rendered by the Private Party is catered for in the unitary payment as agreed in the Public Private Partnership Agreement. Therefore no other assets (including furniture) will be procured by the department outside the parameters of the Public Private Partnership Agreement for the DFFE new head office. |
<table>
<thead>
<tr>
<th>CRITERIA</th>
<th>RESPONSE</th>
<th>DISCUSSION (INCLUDE A DISCUSSION ON YOUR RESPONSE AND INDICATE WHAT MEASURES HAVE BEEN TAKEN TO COMPLY)</th>
</tr>
</thead>
</table>
| Developing and implementing a preferential procurement policy?           | YES      | The department has developed and implemented the Preferential Procurement Policy since 2001. This policy is derived from the Preferential Procurement Policy Framework Act 5 of 2001 as well as its regulations. The Preference System requires the protection and advancement of persons or categories of persons historically disadvantaged. To this end, the department introduced a BEE policy, which was so designed to create entry levels, as a point of departure, for the targeted groups, i.e. HDI, Women and physically challenged persons to enter the mainstream economy. This policy cut across all Business Units of the department, more especially those, whose operations are dependent upon procurement requirements. The policy further enables DFFE to support its shareholder’s social and constitutional responsibilities, by facilitating the following in the Terms of Reference (TOR):  
  • Reducing complexities for prospective BEE suppliers.  
  • Creating critical mass for Black Economic Empowerment  
  • Positioning Historically Disadvantaged Enterprises and individuals to be able to compete  
  • Support BEE joint venture initiatives  
  • Support partnerships and linkages  
  • Formulating innovative strategies for fast track BEE execution  
Over and above this, DFFE decided to target at least 65% of the available department budget for goods/services to be spend on BEE. The department utilizes the 80/20 and 90/10 principle also to empower the HDI, Women and people living with disabilities. In this policy, the preference also include black ownership, set asides etc.                                                                                                                                                                                                                   |
| Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment? | YES      | The Department invest in Recycling Enterprise Support Programme (RESP) as an incentive programme, to provide financial support in the form of grants payments of up to R5 million (five million Rands) per project, to 51% black owned emerging enterprises in the waste recycling sector with the intent of encouraging their growth and expansion in the recycling economy. This Department also invest in Wildlife Economy Programme, to provide financial and technical support for development of infrastructure and businesses to Black Game Framers including Communal Association Properties and Community Trusts who acquired land through land reform programmes. In 2020/2021 financial year, there was no spending on RESP and Wildlife economy investment schemes. |
PART D
HUMAN RESOURCE MANAGEMENT
PART D

1. INTRODUCTION

The need to attract and retain the best Human Resource talent in the labour market is an important element in enabling DFFE to achieve its strategic goals and long term vision of a prosperous and equitable society living in harmony with the natural environment. The Department is committed to implementing effective Human Resources Management strategies and interventions to position itself as an employer of choice. The Department implements a number of key programmes to build capacity and enhances skills development, with a particular focus on the youth. In 2020/21 the deserving youth students received funding for full-time bursaries to study at Universities in various fields of environmental management, and young unemployed graduates were recruited in the Department’s annual internship programme for a period of 24 months. These are important annual interventions aimed at sustaining our talent base.

2. HUMAN RESOURCES OVERVIEW -2020/21

The Department has a comprehensive Human Resource Plan which is implemented on an ongoing basis and reviewed regularly to ensure alignment with the overall strategy of the organization and changes in the environment. The key Human Resource Management interventions also include implementation of a Performance Management and Development System (PMDS) which is aimed at the development of our employees and ensuring sustained organisation performance. The Department has an Employee Wellness Programme which offers on-going support to employees in effectively dealing with the demands of the work environment and other personal/societal factors which may have an impact on employee health and performance.

HR OVERSIGHT APRIL 2020 TO MARCH 2021 - NATIONAL DEPARTMENTS - ENVIRONMENT FORESTRY AND FISHERIES

TABLE 3.1.1 - Personnel expenditure by programme for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>PROGRAMME DESCRIPTION</th>
<th>TOTAL EXPENDITURE (R'000)</th>
<th>PERSONNEL EXPENDITURE (R'000)</th>
<th>TRAINING EXPENDITURE (R'000)</th>
<th>PROFESSIONAL AND SPECIAL SERVICES EXPENDITURE AS A % OF TOTAL EXPENDITURE</th>
<th>PERSONNEL EXPENDITURE AS A % OF TOTAL EXPENDITURE</th>
<th>AVERAGE PERSONNEL COST PER EMPLOYEE (R'000)</th>
<th>EMPLOYMENT (INCLUDING PERIODICAL - AND ABNORMAL APPOINTMENTS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prog1: Administration</td>
<td>1 024 030,00</td>
<td>372 220,00</td>
<td>904,00</td>
<td>0,00</td>
<td>36,30</td>
<td>418,00</td>
<td>898,00</td>
</tr>
<tr>
<td>Prog2: Regulatory Compliance &amp; Sector Monitoring</td>
<td>192 631,00</td>
<td>144 818,00</td>
<td>69,00</td>
<td>0,00</td>
<td>75,20</td>
<td>655,00</td>
<td>255,00</td>
</tr>
<tr>
<td>Prog3: Oceans &amp; Coast</td>
<td>433 512,00</td>
<td>147 771,00</td>
<td>173,00</td>
<td>0,00</td>
<td>34,10</td>
<td>663,00</td>
<td>257,00</td>
</tr>
<tr>
<td>Prog4: Climate Change &amp; Air Quality</td>
<td>590 613,00</td>
<td>168 316,00</td>
<td>63,00</td>
<td>0,00</td>
<td>28,50</td>
<td>715,00</td>
<td>239,00</td>
</tr>
<tr>
<td>Prog5: Biodiversity &amp; Conservation</td>
<td>1 851 297,00</td>
<td>74 836,00</td>
<td>310,00</td>
<td>0,00</td>
<td>4,00</td>
<td>706,00</td>
<td>108,00</td>
</tr>
<tr>
<td>Prog6: Environmental Programmes</td>
<td>2 823 170,00</td>
<td>262 078,00</td>
<td>643,00</td>
<td>0,00</td>
<td>9,30</td>
<td>617,00</td>
<td>426,00</td>
</tr>
<tr>
<td>Prog7: Chem&amp;Waste Management</td>
<td>396 347,00</td>
<td>108 604,00</td>
<td>84,00</td>
<td>0,00</td>
<td>27,40</td>
<td>759,00</td>
<td>143,00</td>
</tr>
<tr>
<td>Prog8: Forestry Management</td>
<td>515 925,00</td>
<td>406 203,00</td>
<td>8,00</td>
<td>0,00</td>
<td>78,70</td>
<td>298,00</td>
<td>1 363,00</td>
</tr>
<tr>
<td>Prog9: Fisheries Management</td>
<td>472 491,00</td>
<td>277 972,00</td>
<td>0,00</td>
<td>0,00</td>
<td>58,80</td>
<td>539,00</td>
<td>516,00</td>
</tr>
<tr>
<td><strong>Total as on Financial Systems (BAS)</strong></td>
<td><strong>8 300 016,00</strong></td>
<td><strong>1 962 818,00</strong></td>
<td><strong>2 254,00</strong></td>
<td><strong>0,00</strong></td>
<td><strong>352,30</strong></td>
<td><strong>5 370,00</strong></td>
<td><strong>4 205,00</strong></td>
</tr>
</tbody>
</table>
TABLE 3.1.2 - Personnel costs by salary band for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>SALARY BAND</th>
<th>PERSONNEL EXPENDITURE INCLUDING TRANSFERS (R'000)</th>
<th>% OF TOTAL PERSONNEL COST</th>
<th>AVERAGE PERSONNEL COST PER EMPLOYEE (R)</th>
<th>TOTAL PERSONNEL COST FOR DEPARTMENT INCLUDING GOODS AND SERVICES (R'000)</th>
<th>NUMBER OF EMPLOYEES</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Lower skilled (Levels 1-2)</td>
<td>39 175,00</td>
<td>2,00</td>
<td>173 341,00</td>
<td>1 990 487,00</td>
<td>226,00</td>
</tr>
<tr>
<td>02 Skilled (Levels 3-5)</td>
<td>228 163,00</td>
<td>11,50</td>
<td>234 736,00</td>
<td>1 990 487,00</td>
<td>972,00</td>
</tr>
<tr>
<td>03 Highly skilled production (Levels 6-8)</td>
<td>485 335,00</td>
<td>24,40</td>
<td>413 755,00</td>
<td>1 990 487,00</td>
<td>1 173,00</td>
</tr>
<tr>
<td>04 Highly skilled supervision (Levels 9-12)</td>
<td>764 513,00</td>
<td>38,40</td>
<td>762 987,00</td>
<td>1 990 487,00</td>
<td>1 002,00</td>
</tr>
<tr>
<td>05 Senior management (Levels &gt;= 13)</td>
<td>230 259,00</td>
<td>11,60</td>
<td>1 265 159,00</td>
<td>1 990 487,00</td>
<td>182,00</td>
</tr>
<tr>
<td>11 Contract (Levels 3-5)</td>
<td>14 206,00</td>
<td>0,70</td>
<td>72 851,00</td>
<td>1 990 487,00</td>
<td>195,00</td>
</tr>
<tr>
<td>12 Contract (Levels 6-8)</td>
<td>90 966,00</td>
<td>4,60</td>
<td>318 063,00</td>
<td>1 990 487,00</td>
<td>286,00</td>
</tr>
<tr>
<td>13 Contract (Levels 9-12)</td>
<td>33 812,00</td>
<td>1,70</td>
<td>690 041,00</td>
<td>1 990 487,00</td>
<td>49,00</td>
</tr>
<tr>
<td>14 Contract (Levels &gt;= 13)</td>
<td>39 101,00</td>
<td>2,00</td>
<td>1 221 906,00</td>
<td>1 990 487,00</td>
<td>32,00</td>
</tr>
<tr>
<td>18 Contract Other</td>
<td>37 288,00</td>
<td>1,90</td>
<td>690 519,00</td>
<td>1 990 487,00</td>
<td>54,00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1 962 818,00</strong></td>
<td><strong>98,80</strong></td>
<td><strong>5 843 356,00</strong></td>
<td><strong>19 904 870,00</strong></td>
<td><strong>4 171,00</strong></td>
</tr>
</tbody>
</table>

TABLE 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>PROGRAMME</th>
<th>SALARIES (R'000)</th>
<th>SALARIES AS A % OF PERSONNEL COST</th>
<th>OVERTIME (R'000)</th>
<th>OVERTIME AS A % OF PERSONNEL COST</th>
<th>HOA (R'000)</th>
<th>HOA AS A % OF PERSONNEL COST</th>
<th>MEDICAL AID (R'000)</th>
<th>MEDICAL AID AS A % OF PERSONNEL COST</th>
<th>TOTAL PERSONNEL COST PER PROGRAMME (R'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prog1: Administration</td>
<td>330 275,00</td>
<td>66,80</td>
<td>2 372,00</td>
<td>0,50</td>
<td>7 098,00</td>
<td>1,40</td>
<td>13 108,00</td>
<td>2,70</td>
<td>494 121,00</td>
</tr>
<tr>
<td>Prog2: Regulatory Compliance &amp; Sector Monitoring</td>
<td>126 191,00</td>
<td>56,70</td>
<td>31,00</td>
<td>0,00</td>
<td>2 746,00</td>
<td>1,20</td>
<td>5 366,00</td>
<td>2,40</td>
<td>222 485,00</td>
</tr>
<tr>
<td>Prog3: Oceans &amp; Coast</td>
<td>132 937,00</td>
<td>24,00</td>
<td>2 577,00</td>
<td>0,50</td>
<td>2 182,00</td>
<td>0,40</td>
<td>4 342,00</td>
<td>0,80</td>
<td>554 236,00</td>
</tr>
<tr>
<td>Prog4: Climate Change &amp; Air Quality</td>
<td>147 081,00</td>
<td>62,80</td>
<td>1,00</td>
<td>0,00</td>
<td>3 515,00</td>
<td>1,50</td>
<td>6 311,00</td>
<td>2,70</td>
<td>234 137,00</td>
</tr>
<tr>
<td>Prog5: Biodiversity &amp; Conservation</td>
<td>66 501,00</td>
<td>84,90</td>
<td>6,00</td>
<td>0,00</td>
<td>1 088,00</td>
<td>1,40</td>
<td>2 120,00</td>
<td>2,70</td>
<td>78 302,00</td>
</tr>
<tr>
<td>Prog6: Environmental Programmes</td>
<td>228 273,00</td>
<td>84,60</td>
<td>49,00</td>
<td>0,00</td>
<td>5 161,00</td>
<td>1,90</td>
<td>10 020,00</td>
<td>3,70</td>
<td>269 875,00</td>
</tr>
<tr>
<td>Prog7: Chem&amp;Waste Management</td>
<td>96 563,00</td>
<td>88,30</td>
<td>58,00</td>
<td>0,10</td>
<td>1 915,00</td>
<td>1,80</td>
<td>2 583,00</td>
<td>2,40</td>
<td>109 394,00</td>
</tr>
<tr>
<td>Prog8: Forestry Management</td>
<td>339 856,00</td>
<td>1 231,50</td>
<td>75,00</td>
<td>0,30</td>
<td>24 295,00</td>
<td>88,00</td>
<td>29 084,00</td>
<td>105,40</td>
<td>27 598,00</td>
</tr>
<tr>
<td>Prog9: Fisheries Management</td>
<td>239 445,00</td>
<td>71 051,90</td>
<td>12 887,00</td>
<td>3 824,00</td>
<td>6 506,00</td>
<td>1 930,60</td>
<td>14 702,00</td>
<td>4 362,60</td>
<td>337,00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1 707 122,00</strong></td>
<td><strong>85,80</strong></td>
<td><strong>18 056,00</strong></td>
<td><strong>0,90</strong></td>
<td><strong>54 506,00</strong></td>
<td><strong>2,70</strong></td>
<td><strong>87 636,00</strong></td>
<td><strong>4,40</strong></td>
<td><strong>1 990 485,00</strong></td>
</tr>
</tbody>
</table>
### Table 3.1.4: Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band for the Period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>Salary Band</th>
<th>Salaries (R'000)</th>
<th>Salaries as a % of Personnel Costs</th>
<th>Overtime (R'000)</th>
<th>Overtime as a % of Personnel Costs</th>
<th>HOA (R'000)</th>
<th>HOA as a % of Personnel Costs</th>
<th>Medical Aid (R'000)</th>
<th>Medical Aid as a % of Personnel Costs</th>
<th>Total Personnel Cost per Salary Band (R'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Lower skilled (Levels 1-2)</td>
<td>26 993,00</td>
<td>68,80</td>
<td>0,00</td>
<td>0,00</td>
<td>3 767,00</td>
<td>9,60</td>
<td>4 963,00</td>
<td>12,70</td>
<td>39 220,00</td>
</tr>
<tr>
<td>02 Skilled (Levels 3-5)</td>
<td>169 530,00</td>
<td>74,20</td>
<td>491,00</td>
<td>0,20</td>
<td>17 258,00</td>
<td>7,60</td>
<td>18 653,00</td>
<td>8,20</td>
<td>228 472,00</td>
</tr>
<tr>
<td>03 Highly skilled production (Levels 6-8)</td>
<td>374 377,00</td>
<td>76,40</td>
<td>11 199,00</td>
<td>2,30</td>
<td>17 707,00</td>
<td>3,60</td>
<td>35 085,00</td>
<td>7,20</td>
<td>489 782,00</td>
</tr>
<tr>
<td>04 Highly skilled supervision (Levels 9-12)</td>
<td>724 206,00</td>
<td>92,40</td>
<td>5 983,00</td>
<td>0,80</td>
<td>12 407,00</td>
<td>1,60</td>
<td>25 969,00</td>
<td>3,30</td>
<td>783 810,00</td>
</tr>
<tr>
<td>05 Senior management (Levels &gt;= 13)</td>
<td>204 796,00</td>
<td>88,30</td>
<td>0,00</td>
<td>0,00</td>
<td>2 935,00</td>
<td>1,30</td>
<td>3 198,00</td>
<td>1,10</td>
<td>231 955,00</td>
</tr>
<tr>
<td>11 Contract (Levels 3-5)</td>
<td>13 844,00</td>
<td>94,80</td>
<td>201,00</td>
<td>1,40</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>14 603,00</td>
</tr>
<tr>
<td>12 Contract (Levels 6-8)</td>
<td>90 276,00</td>
<td>98,30</td>
<td>124,00</td>
<td>0,10</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>91 845,00</td>
</tr>
<tr>
<td>13 Contract (Levels 9-12)</td>
<td>32 498,00</td>
<td>95,30</td>
<td>0,00</td>
<td>0,00</td>
<td>17,00</td>
<td>0,00</td>
<td>89,00</td>
<td>0,30</td>
<td>34 084,00</td>
</tr>
<tr>
<td>14 Contract (Levels &gt;= 13)</td>
<td>37 149,00</td>
<td>94,60</td>
<td>0,00</td>
<td>0,00</td>
<td>115,00</td>
<td>0,30</td>
<td>126,00</td>
<td>0,30</td>
<td>39 265,00</td>
</tr>
<tr>
<td>18 Contract Other</td>
<td>33 453,00</td>
<td>89,30</td>
<td>58,00</td>
<td>0,20</td>
<td>268,00</td>
<td>0,70</td>
<td>150,00</td>
<td>0,40</td>
<td>37 449,00</td>
</tr>
<tr>
<td>Total</td>
<td>1 707 122,00</td>
<td>872,40</td>
<td>18 056,00</td>
<td>5,00</td>
<td>54 506,00</td>
<td>24,70</td>
<td>87 636,00</td>
<td>33,60</td>
<td>1 990 485,00</td>
</tr>
</tbody>
</table>

### 3.2 Employment and Vacancies

#### Table 3.2.1: Employment and Vacancies by Programme as on 31 March 2021

<table>
<thead>
<tr>
<th>Programme</th>
<th>Number of Posts on Approved Establishment</th>
<th>Number of Posts Filled</th>
<th>Vacancy Rate (Includes Frozen Posts)</th>
<th>Number of Employees Additional to the Establishment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prog 1: Administration, Permanent</td>
<td>855,00</td>
<td>748,00</td>
<td>12,50</td>
<td>388,00</td>
</tr>
<tr>
<td>Prog 2: Regulatory, Compliance And Sector Monitoring, Permanent</td>
<td>213,00</td>
<td>189,00</td>
<td>11,30</td>
<td>29,00</td>
</tr>
<tr>
<td>Prog 3: Oceans And Coast, Permanent</td>
<td>168,00</td>
<td>150,00</td>
<td>10,70</td>
<td>72,00</td>
</tr>
<tr>
<td>Prog 4: Climate Change And Air Quality Management, Permanent</td>
<td>191,00</td>
<td>172,00</td>
<td>9,90</td>
<td>13,00</td>
</tr>
<tr>
<td>Prog 5: Biodiversity And Conservation, Permanent</td>
<td>103,00</td>
<td>93,00</td>
<td>9,70</td>
<td>14,00</td>
</tr>
<tr>
<td>Prog 6: Environmental Programmes, Permanent</td>
<td>440,00</td>
<td>395,00</td>
<td>10,20</td>
<td>15,00</td>
</tr>
<tr>
<td>Prog 7: Chemicals And Waste Management, Permanent</td>
<td>93,00</td>
<td>84,00</td>
<td>9,70</td>
<td>61,00</td>
</tr>
<tr>
<td>Prog 8: Forestry, Permanent</td>
<td>1 557,00</td>
<td>1 280,00</td>
<td>17,80</td>
<td>0,00</td>
</tr>
<tr>
<td>Prog 9: Fisheries, Permanent</td>
<td>470,00</td>
<td>445,00</td>
<td>5,30</td>
<td>26,00</td>
</tr>
<tr>
<td>Total</td>
<td>4 090,00</td>
<td>3 556,00</td>
<td>13,00</td>
<td>618,00</td>
</tr>
</tbody>
</table>
### TABLE 3.2.2 Employment and vacancies by salary band as on 31 March 2021

<table>
<thead>
<tr>
<th>SALARY BAND</th>
<th>NUMBER OF POSTS ON APPROVED ESTABLISHMENT</th>
<th>NUMBER OF POSTS FILLED</th>
<th>VACANCY RATE (INCLUDES FROZEN POSTS)</th>
<th>NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Lower Skilled (Levels 1-2), Permanent</td>
<td>750,00</td>
<td>670,00</td>
<td>10,70</td>
<td>2,00</td>
</tr>
<tr>
<td>02 Skilled (Levels 3-5), Permanent</td>
<td>700,00</td>
<td>556,00</td>
<td>20,60</td>
<td>33,00</td>
</tr>
<tr>
<td>03 Highly Skilled Production (Levels 6-8), Permanent</td>
<td>1,293,00</td>
<td>1,162,00</td>
<td>10,10</td>
<td>468,00</td>
</tr>
<tr>
<td>04 Highly Skilled Supervision (Levels 9-12), Permanent</td>
<td>1,128,00</td>
<td>984,00</td>
<td>12,80</td>
<td>75,00</td>
</tr>
<tr>
<td>05 Senior Management (Levels &gt;= 13), Permanent</td>
<td>219,00</td>
<td>184,00</td>
<td>15,20</td>
<td>40,00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,090,00</strong></td>
<td><strong>3,556,00</strong></td>
<td><strong>13,00</strong></td>
<td><strong>618,00</strong></td>
</tr>
</tbody>
</table>

### TABLE 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021

<table>
<thead>
<tr>
<th>CRITICAL OCCUPATION</th>
<th>NUMBER OF POSTS ON APPROVED ESTABLISHMENT</th>
<th>NUMBER OF POSTS FILLED</th>
<th>VACANCY RATE (INCLUDES FROZEN POSTS)</th>
<th>NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Related, Permanent</td>
<td>336,00</td>
<td>249,00</td>
<td>25,90</td>
<td>45,00</td>
</tr>
<tr>
<td>Agricul Animal Oceanography Forestry &amp; Other Scien, Permanent</td>
<td>161,00</td>
<td>152,00</td>
<td>5,60</td>
<td>11,00</td>
</tr>
<tr>
<td>Agriculture Related, Permanent</td>
<td>147,00</td>
<td>107,00</td>
<td>27,20</td>
<td>0,00</td>
</tr>
<tr>
<td>All Artisans In The Building Metal Machinery Etc., Permanent</td>
<td>16,00</td>
<td>16,00</td>
<td>0,00</td>
<td>7,00</td>
</tr>
<tr>
<td>Architects Town And Traffic Planners, Permanent</td>
<td>3,00</td>
<td>3,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Archivists Curators And Related Professionals, Permanent</td>
<td>1,00</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Auxiliary And Related Workers, Permanent</td>
<td>50,00</td>
<td>43,00</td>
<td>14,00</td>
<td>1,00</td>
</tr>
<tr>
<td>Biochemistry Pharmacol. Zoology &amp; Life Scie.techni, Permanent</td>
<td>1,00</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Building And Other Property Caretakers, Permanent</td>
<td>41,00</td>
<td>29,00</td>
<td>29,20</td>
<td>0,00</td>
</tr>
<tr>
<td>Bus And Heavy Vehicle Drivers, Permanent</td>
<td>13,00</td>
<td>11,00</td>
<td>15,40</td>
<td>0,00</td>
</tr>
<tr>
<td>Chemical And Physical Science Technicians, Permanent</td>
<td>13,00</td>
<td>12,00</td>
<td>7,60</td>
<td>12,00</td>
</tr>
<tr>
<td>Chemists, Permanent</td>
<td>2,00</td>
<td>2,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Cleaners In Offices Workshops Hospitals Etc., Permanent</td>
<td>34,00</td>
<td>15,00</td>
<td>55,90</td>
<td>0,00</td>
</tr>
<tr>
<td>Client Inform Clerks(Switchb Recept Inform Clerks), Permanent</td>
<td>4,00</td>
<td>4,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Communication And Information Related, Permanent</td>
<td>2,00</td>
<td>2,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Community Development Workers, Permanent</td>
<td>25,00</td>
<td>22,00</td>
<td>12,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Computer Programmers., Permanent</td>
<td>1,00</td>
<td>1,00</td>
<td>0,00</td>
<td>1,00</td>
</tr>
<tr>
<td>Computer System Designers And Analysts., Permanent</td>
<td>6,00</td>
<td>6,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Economists, Permanent</td>
<td>2,00</td>
<td>2,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>CRITICAL OCCUPATION</td>
<td>NUMBER OF POSTS ON APPROVED ESTABLISHMENT</td>
<td>NUMBER OF POSTS FILLED</td>
<td>VACANCY RATE (INCLUDES FROZEN POSTS)</td>
<td>NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT</td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>--------------------------------------------</td>
<td>------------------------</td>
<td>---------------------------------------</td>
<td>------------------------------------------------------</td>
</tr>
<tr>
<td>Electrical And Electronics Engineering Technicians, Permanent</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Engineering Sciences Related, Permanent</td>
<td>3.00</td>
<td>1.00</td>
<td>66.70</td>
<td>0.00</td>
</tr>
<tr>
<td>Engineers And Related Professionals, Permanent</td>
<td>7.00</td>
<td>7.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Farm Hands And Labourers, Permanent</td>
<td>19.00</td>
<td>15.00</td>
<td>21.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Farming Forestry Advisors And Farm Managers, Permanent</td>
<td>86.00</td>
<td>64.00</td>
<td>25.60</td>
<td>4.00</td>
</tr>
<tr>
<td>Finance And Economics Related, Permanent</td>
<td>29.00</td>
<td>28.00</td>
<td>3.40</td>
<td>0.00</td>
</tr>
<tr>
<td>Financial And Related Professionals, Permanent</td>
<td>25.00</td>
<td>23.00</td>
<td>8.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Financial Clerks And Credit Controllers, Permanent</td>
<td>70.00</td>
<td>40.00</td>
<td>42.90</td>
<td>0.00</td>
</tr>
<tr>
<td>Fishing Mate/Masters, Permanent</td>
<td>11.00</td>
<td>9.00</td>
<td>18.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Food Services Aids And Waiters, Permanent</td>
<td>13.00</td>
<td>12.00</td>
<td>7.70</td>
<td>3.00</td>
</tr>
<tr>
<td>Forestry Labourers, Permanent</td>
<td>605.00</td>
<td>605.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>General Legal Administration &amp; Rel. Professionals, Permanent</td>
<td>30.00</td>
<td>10.00</td>
<td>66.70</td>
<td>2.00</td>
</tr>
<tr>
<td>Horticulturists Foresters Agricult &amp; Forestry Techn, Permanent</td>
<td>36.00</td>
<td>29.00</td>
<td>19.40</td>
<td>0.00</td>
</tr>
<tr>
<td>Housekeepers Laundry And Related Workers, Permanent</td>
<td>2.00</td>
<td>2.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Human Resources &amp; Organisat Developm &amp; Relate Prof, Permanent</td>
<td>80.00</td>
<td>70.00</td>
<td>12.50</td>
<td>3.00</td>
</tr>
<tr>
<td>Human Resources Clerks, Permanent</td>
<td>36.00</td>
<td>32.00</td>
<td>11.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Human Resources Related, Permanent</td>
<td>3.00</td>
<td>3.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Information Technology Related, Permanent</td>
<td>34.00</td>
<td>31.00</td>
<td>8.80</td>
<td>0.00</td>
</tr>
<tr>
<td>Language Practitioners Interpreters &amp; Other Commun, Permanent</td>
<td>34.00</td>
<td>31.00</td>
<td>8.80</td>
<td>2.00</td>
</tr>
<tr>
<td>Legal Related, Permanent</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Librarians And Related Professionals, Permanent</td>
<td>2.00</td>
<td>2.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Library Mail And Related Clerks, Permanent</td>
<td>10.00</td>
<td>6.00</td>
<td>40.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Light Vehicle Drivers, Permanent</td>
<td>4.00</td>
<td>4.00</td>
<td>0.00</td>
<td>1.00</td>
</tr>
<tr>
<td>LOGISTICAL SUPPORT PERSONNEL, Permanent</td>
<td>54.00</td>
<td>50.00</td>
<td>7.40</td>
<td>0.00</td>
</tr>
<tr>
<td>MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent</td>
<td>40.00</td>
<td>36.00</td>
<td>10.00</td>
<td>0.00</td>
</tr>
<tr>
<td>MECHANICAL ENGINEERING TECHNICIANS, Permanent</td>
<td>8.00</td>
<td>7.00</td>
<td>12.50</td>
<td>8.00</td>
</tr>
<tr>
<td>MEDICAL SPECIALISTS, Permanent</td>
<td>2.00</td>
<td>2.00</td>
<td>0.00</td>
<td>2.00</td>
</tr>
<tr>
<td>MESSENGERS PORTERS AND DELIVERERS, Permanent</td>
<td>35.00</td>
<td>29.00</td>
<td>17.10</td>
<td>0.00</td>
</tr>
<tr>
<td>CRITICAL OCCUPATION</td>
<td>NUMBER OF POSTS ON APPROVED ESTABLISHMENT</td>
<td>NUMBER OF POSTS FILLED</td>
<td>VACANCY RATE (INCLUDES FROZEN POSTS)</td>
<td>NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT</td>
</tr>
<tr>
<td>---------------------------------------------------------------</td>
<td>-------------------------------------------</td>
<td>------------------------</td>
<td>---------------------------------------</td>
<td>------------------------------------------------------</td>
</tr>
<tr>
<td>Motor Vehicle Drivers, Permanent</td>
<td>17,00</td>
<td>16,00</td>
<td>5,90</td>
<td>12,00</td>
</tr>
<tr>
<td>Motorised Farm And Forestry Plant Operators, Permanent</td>
<td>46,00</td>
<td>39,00</td>
<td>15,20</td>
<td>0,00</td>
</tr>
<tr>
<td>Natural Sciences Related, Permanent</td>
<td>408,00</td>
<td>367,00</td>
<td>10,00</td>
<td>8,00</td>
</tr>
<tr>
<td>Nature Conservation And Oceanographical Rel.techni, Permanent</td>
<td>1,00</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Other Administrat &amp; Related Clerks And Organisers, Permanent</td>
<td>486,00</td>
<td>470,00</td>
<td>3,30</td>
<td>417,00</td>
</tr>
<tr>
<td>Other Administrative Policy And Related Officers, Permanent</td>
<td>41,00</td>
<td>38,00</td>
<td>7,30</td>
<td>0,00</td>
</tr>
<tr>
<td>Other Information Technology Personnel., Permanent</td>
<td>16,00</td>
<td>16,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Other Occupations, Permanent</td>
<td>4,00</td>
<td>4,00</td>
<td>0,00</td>
<td>1,00</td>
</tr>
<tr>
<td>Physicists, Permanent</td>
<td>1,00</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Professional Nurse, Permanent</td>
<td>2,00</td>
<td>2,00</td>
<td>0,00</td>
<td>2,00</td>
</tr>
<tr>
<td>Quantity Surveyors &amp; Rela Prof Not Class Elsewhere, Permanent</td>
<td>4,00</td>
<td>3,00</td>
<td>25,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Regulatory Inspectors, Permanent</td>
<td>206,00</td>
<td>200,00</td>
<td>2,90</td>
<td>24,00</td>
</tr>
<tr>
<td>Safety Health And Quality Inspectors, Permanent</td>
<td>14,00</td>
<td>9,00</td>
<td>35,70</td>
<td>0,00</td>
</tr>
<tr>
<td>Secretaries &amp; Other Keyboard Operating Clerks, Permanent</td>
<td>105,00</td>
<td>91,00</td>
<td>13,30</td>
<td>12,00</td>
</tr>
<tr>
<td>Security Guards, Permanent</td>
<td>142,00</td>
<td>142,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Security Officers, Permanent</td>
<td>163,00</td>
<td>120,00</td>
<td>26,40</td>
<td>0,00</td>
</tr>
<tr>
<td>Senior Managers, Permanent</td>
<td>253,00</td>
<td>172,00</td>
<td>32,00</td>
<td>38,00</td>
</tr>
<tr>
<td>Ship’s Deck Officers And Pilots, Permanent</td>
<td>17,00</td>
<td>16,00</td>
<td>5,90</td>
<td>0,00</td>
</tr>
<tr>
<td>Trade Labourers, Permanent</td>
<td>19,00</td>
<td>17,00</td>
<td>10,50</td>
<td>0,00</td>
</tr>
<tr>
<td>Water Plant And Related Operators, Permanent</td>
<td>7,00</td>
<td>4,00</td>
<td>42,90</td>
<td>0,00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,090,00</strong></td>
<td><strong>3,556,00</strong></td>
<td><strong>13,00</strong></td>
<td><strong>618,00</strong></td>
</tr>
</tbody>
</table>
### 3.3 Filling of SMS Posts

#### Table 3.3.1 SMS post information as on 31 March 2021

<table>
<thead>
<tr>
<th>SMS LEVEL</th>
<th>TOTAL NUMBER OF FUNDED SMS POSTS</th>
<th>TOTAL NUMBER OF SMS POSTS FILLED</th>
<th>% OF SMS POSTS FILLED</th>
<th>TOTAL NUMBER OF SMS POSTS VACANT</th>
<th>% OF SMS POSTS VACANT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director-General/ Head of Department</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary Level 16</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary Level 15</td>
<td>10</td>
<td>6</td>
<td>0.60%</td>
<td>4</td>
<td>0.40%</td>
</tr>
<tr>
<td>Salary Level 14</td>
<td>45</td>
<td>41</td>
<td>0.90%</td>
<td>4</td>
<td>0.10%</td>
</tr>
<tr>
<td>Salary Level 13</td>
<td>163</td>
<td>136</td>
<td>0.80%</td>
<td>27</td>
<td>0.20%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>219</strong></td>
<td><strong>184</strong></td>
<td><strong>10.5%</strong></td>
<td><strong>35</strong></td>
<td><strong>0.7%</strong></td>
</tr>
</tbody>
</table>

#### Table 3.3.2 SMS post information as on 30 September 2020

<table>
<thead>
<tr>
<th>SMS LEVEL</th>
<th>TOTAL NUMBER OF FUNDED SMS POSTS</th>
<th>TOTAL NUMBER OF SMS POSTS FILLED</th>
<th>% OF SMS POSTS FILLED</th>
<th>TOTAL NUMBER OF SMS POSTS VACANT</th>
<th>% OF SMS POSTS VACANT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director-General/ Head of Department</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Salary Level 16</td>
<td>3</td>
<td>2</td>
<td>0.67%</td>
<td>1</td>
<td>0.33%</td>
</tr>
<tr>
<td>Salary Level 15</td>
<td>10</td>
<td>5</td>
<td>0.50%</td>
<td>5</td>
<td>0.50%</td>
</tr>
<tr>
<td>Salary Level 14</td>
<td>43</td>
<td>41</td>
<td>0.95%</td>
<td>2</td>
<td>0.04%</td>
</tr>
<tr>
<td>Salary Level 13</td>
<td>155</td>
<td>137</td>
<td>0.88%</td>
<td>18</td>
<td>0.11%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>204</strong></td>
<td><strong>174</strong></td>
<td><strong>2.34%</strong></td>
<td><strong>25</strong></td>
<td><strong>0.65%</strong></td>
</tr>
</tbody>
</table>

#### Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>SMS LEVEL</th>
<th>ADVERTISING</th>
<th>FILLING OF POSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>NUMBER OF VACANCIES PER LEVEL ADVERTISED IN 6 MONTHS OF BECOMING VACANT</td>
<td>NUMBER OF VACANCIES PER LEVEL FILLED IN 6 MONTHS OF BECOMING VACANT</td>
</tr>
<tr>
<td>Director-General/ Head of Department</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Salary Level 16</td>
<td>5</td>
<td>1</td>
</tr>
<tr>
<td>Salary Level 15</td>
<td>5</td>
<td>1</td>
</tr>
<tr>
<td>Salary Level 14</td>
<td>5</td>
<td>1</td>
</tr>
<tr>
<td>Salary Level 13</td>
<td>22</td>
<td>4</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>32</strong></td>
<td><strong>5</strong></td>
</tr>
</tbody>
</table>
Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS posts - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS</th>
</tr>
</thead>
<tbody>
<tr>
<td>COVID-19 restrictions had an impact on the turn-around time for filling of vacancies.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>REASONS FOR VACANCIES NOT FILLED WITHIN TWELVE MONTHS</th>
</tr>
</thead>
<tbody>
<tr>
<td>COVID-19 restrictions had an impact on the turn-around time for filling of vacancies.</td>
</tr>
</tbody>
</table>

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS</th>
</tr>
</thead>
<tbody>
<tr>
<td>COVID-19 restrictions had an impact on the turn-around time for filling of vacancies.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>REASONS FOR VACANCIES NOT FILLED WITHIN TWELVE MONTHS</th>
</tr>
</thead>
<tbody>
<tr>
<td>COVID-19 restrictions had an impact on the turn-around time for filling of vacancies.</td>
</tr>
</tbody>
</table>

3.4 Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>SALARY BAND</th>
<th>NUMBER OF POSTS ON APPROVED ESTABLISHMENT</th>
<th>NUMBER OF JOBS EVALUATED</th>
<th>% OF POSTS EVALUATED BY SALARY BANDS</th>
<th>NUMBER OF POSTS UPGRADED</th>
<th>% OF UPGRADED POSTS EVALUATED</th>
<th>NUMBER OF POSTS DOWNGRADED</th>
<th>% OF DOWNGRADED POSTS EVALUATED</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Lower Skilled (Levels 1-2)</td>
<td>311</td>
<td>250</td>
<td>6.11</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2. Skilled (Levels 3-5)</td>
<td>1119</td>
<td>527</td>
<td>12.8</td>
<td>8</td>
<td>0.17</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3. Highly Skilled Production (Levels 6-8)</td>
<td>13054</td>
<td>600</td>
<td>14.68</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>4. Highly Skilled Supervision (Levels 9-12)</td>
<td>1137</td>
<td>1130</td>
<td>27.63</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5. Senior Management Service Band A</td>
<td>164</td>
<td>164</td>
<td>4.01</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6. Senior Management Service Band B</td>
<td>42</td>
<td>42</td>
<td>1.02</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>7. Senior Management Service Band C</td>
<td>10</td>
<td>10</td>
<td>0.24</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>8. Senior Management Service Band D</td>
<td>1</td>
<td>1</td>
<td>0.02</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>4 089,00</td>
<td>2 724,00</td>
<td>66.60</td>
<td>8.00</td>
<td>100,00</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Note: Permanent Posts

Posts not evaluated during this year did not require evaluation as they were still within the 5 year validity period since the previous evaluation. The Minister and Deputy Minister posts are not included in this category even though are classified as permanent posts on the establishment.
### Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>GENDER</th>
<th>AFRICAN</th>
<th>ASIAN</th>
<th>COLOURED</th>
<th>WHITE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Female</td>
<td>5,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Male</td>
<td>3,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Total</td>
<td>8,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Employees with a Disability</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
</tbody>
</table>

### Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>OCCUPATION</th>
<th>NUMBER OF EMPLOYEES</th>
<th>JOB EVALUATION LEVEL</th>
<th>REMUNERATION LEVEL</th>
<th>REASON FOR DEVIATION</th>
<th>NO OF EMPLOYEES IN DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief Director</td>
<td>4,00</td>
<td>14,00</td>
<td>15,00</td>
<td>Retention</td>
<td></td>
</tr>
<tr>
<td>Director</td>
<td>2,00</td>
<td>13,00</td>
<td>14,00</td>
<td>Retention</td>
<td></td>
</tr>
<tr>
<td>Deputy Director: Admini</td>
<td>2,00</td>
<td>11,00</td>
<td>12,00</td>
<td>Retention</td>
<td></td>
</tr>
<tr>
<td>Dd: International Marine Cooperation.</td>
<td>1,00</td>
<td>11,00</td>
<td>12,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Environmental Officer Control Grade A</td>
<td>1,00</td>
<td>10,00</td>
<td>13,00</td>
<td>Retention</td>
<td></td>
</tr>
<tr>
<td>Asd: Monitoring L10</td>
<td>1,00</td>
<td>1,00</td>
<td>11,00</td>
<td>Retention</td>
<td></td>
</tr>
<tr>
<td>Assistant Director: Technical And Info Serv L10</td>
<td>1,00</td>
<td>10,00</td>
<td>11,00</td>
<td>Osd</td>
<td></td>
</tr>
<tr>
<td>Assistant Director: Financial Management L9</td>
<td>1,00</td>
<td>9,00</td>
<td>10,00</td>
<td>Post Upgrade</td>
<td></td>
</tr>
<tr>
<td>Senior Forestry Regulation Officer.</td>
<td>1,00</td>
<td>9,00</td>
<td>10,00</td>
<td>No Reason Indicated</td>
<td></td>
</tr>
<tr>
<td>Principal Forestry Scientist L10</td>
<td>1,00</td>
<td>9,00</td>
<td>10,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Assistant Director: Planning And Auditing</td>
<td>1,00</td>
<td>9,00</td>
<td>10,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Business Economist: Principal L9</td>
<td>1,00</td>
<td>9,00</td>
<td>10,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Project Coordinator L8</td>
<td>1,00</td>
<td>8,00</td>
<td>11,00</td>
<td>Transfer From Ministry</td>
<td></td>
</tr>
<tr>
<td>Senior Forestry Development Officer L8</td>
<td>1,00</td>
<td>8,00</td>
<td>9,00</td>
<td>Occupational Adjustment</td>
<td></td>
</tr>
<tr>
<td>Senior Forestry Scientist L8</td>
<td>1,00</td>
<td>8,00</td>
<td>11,00</td>
<td>Osd Mms</td>
<td></td>
</tr>
<tr>
<td>Senior Forestry Scientist L8</td>
<td>1,00</td>
<td>8,00</td>
<td>11,00</td>
<td>Osd Mms</td>
<td></td>
</tr>
<tr>
<td>Senior Forestry Development Officer L8</td>
<td>1,00</td>
<td>8,00</td>
<td>9,00</td>
<td>Occupational Adjustment</td>
<td></td>
</tr>
<tr>
<td>Senior Forestry Development Officer L8</td>
<td>1,00</td>
<td>8,00</td>
<td>9,00</td>
<td>Occupational Adjustment</td>
<td></td>
</tr>
<tr>
<td>Senior Forester L8</td>
<td>1,00</td>
<td>8,00</td>
<td>9,00</td>
<td>Occupational Adjustment</td>
<td></td>
</tr>
<tr>
<td>Senior Forestry Development Officer L8</td>
<td>1,00</td>
<td>8,00</td>
<td>9,00</td>
<td>Occupational Adjustment</td>
<td></td>
</tr>
</tbody>
</table>
Table 3.4.3 - Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 and 31 March 2021 (Continued)

<table>
<thead>
<tr>
<th>OCCUPATION</th>
<th>NUMBER OF EMPLOYEES</th>
<th>JOB EVALUATION LEVEL</th>
<th>REMUNERATION LEVEL</th>
<th>REASON FOR DEVIATION</th>
<th>NO OF EMPLOYEES IN DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief Supply Chain Management Clerk.</td>
<td>1,00</td>
<td>7,00</td>
<td>8,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Chief Accounting Clerk L7</td>
<td>1,00</td>
<td>7,00</td>
<td>8,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Principal Telecom Operator L7</td>
<td>1,00</td>
<td>7,00</td>
<td>8,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Chief Administrative Clerk L7</td>
<td>3,00</td>
<td>7,00</td>
<td>8,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Human Resource Practitioner L7</td>
<td>1,00</td>
<td>7,00</td>
<td>8,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Human Resources Officer: Senior L7</td>
<td>1,00</td>
<td>7,00</td>
<td>8,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Administrative Officer L7</td>
<td>4,00</td>
<td>7,00</td>
<td>8,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Environmental Officer Production Grade A</td>
<td>3,00</td>
<td>7,00</td>
<td>9,00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Administrator L7</td>
<td>1,00</td>
<td>7,00</td>
<td>8,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Artisan Foreman L7</td>
<td>1,00</td>
<td>7,00</td>
<td>8,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Senior Marine Conservation Inspector.</td>
<td>1,00</td>
<td>7,00</td>
<td>8,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Provisioning Administration Officer L7</td>
<td>1,00</td>
<td>7,00</td>
<td>8,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Marine Research Assistant L7</td>
<td>4,00</td>
<td>7,00</td>
<td>8,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Provisioning Administration Clerk: Chief L7</td>
<td>1,00</td>
<td>7,00</td>
<td>8,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>State Accountant L7</td>
<td>1,00</td>
<td>7,00</td>
<td>8,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Provisioning Administrative Clerk</td>
<td>1,00</td>
<td>6,00</td>
<td>7,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Senior Supply Chain Management Clerk</td>
<td>15,00</td>
<td>6,00</td>
<td>7,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
<tr>
<td>Accounting Clerk</td>
<td>7,00</td>
<td>6,00</td>
<td>7,00</td>
<td>Grade Progression</td>
<td></td>
</tr>
</tbody>
</table>
### Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>SALARY BAND</th>
<th>NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD</th>
<th>APPOINTMENTS</th>
<th>TERMINATIONS</th>
<th>TURNOVER RATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Lower Skilled (Levels 1-2) Permanent</td>
<td>227,00</td>
<td>0.00</td>
<td>1.00</td>
<td>0.40</td>
</tr>
<tr>
<td>2. Skilled (Levels 3-5) Permanent</td>
<td>1,056,00</td>
<td>5.00</td>
<td>88.00</td>
<td>8.30</td>
</tr>
<tr>
<td>3. Highly Skilled Production (Levels 6-8) Permanent</td>
<td>1,190,00</td>
<td>31.00</td>
<td>44.00</td>
<td>3.70</td>
</tr>
<tr>
<td>4. Highly Skilled Supervision (Levels 9-12) Permanent</td>
<td>1,012,00</td>
<td>22.00</td>
<td>36.00</td>
<td>3.60</td>
</tr>
<tr>
<td>5. Senior Management Service Band A Permanent</td>
<td>127,00</td>
<td>4.00</td>
<td>2.00</td>
<td>1.60</td>
</tr>
<tr>
<td>6. Senior Management Service Band B Permanent</td>
<td>38,00</td>
<td>2.00</td>
<td>2.00</td>
<td>5.30</td>
</tr>
<tr>
<td>7. Senior Management Service Band C Permanent</td>
<td>11,00</td>
<td>0.00</td>
<td>3.00</td>
<td>27.30</td>
</tr>
<tr>
<td>8. Senior Management Service Band D Permanent</td>
<td>2.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>9. Other Permanent</td>
<td>58.00</td>
<td>5.00</td>
<td>8.00</td>
<td>13.80</td>
</tr>
<tr>
<td>11. Contract (Levels 3-5) Permanent</td>
<td>136,00</td>
<td>169.00</td>
<td>109.00</td>
<td>80.10</td>
</tr>
<tr>
<td>12. Contract (Levels 6-8) Permanent</td>
<td>298,00</td>
<td>22.00</td>
<td>33.00</td>
<td>11.10</td>
</tr>
<tr>
<td>13. Contract (Levels 9-12) Permanent</td>
<td>46.00</td>
<td>20.00</td>
<td>17.00</td>
<td>37.00</td>
</tr>
<tr>
<td>14. Contract Band A Permanent</td>
<td>15.00</td>
<td>4.00</td>
<td>1.00</td>
<td>6.70</td>
</tr>
<tr>
<td>15. Contract Band B Permanent</td>
<td>9.00</td>
<td>2.00</td>
<td>2.00</td>
<td>22.20</td>
</tr>
<tr>
<td>16. Contract Band C Permanent</td>
<td>6.00</td>
<td>0.00</td>
<td>2.00</td>
<td>33.30</td>
</tr>
<tr>
<td>17. Contract Band D Permanent</td>
<td>1.00</td>
<td>0.00</td>
<td>1.00</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,232,00</strong></td>
<td><strong>286.00</strong></td>
<td><strong>349.00</strong></td>
<td><strong>8.20</strong></td>
</tr>
</tbody>
</table>
Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>CRITICAL OCCUPATION</th>
<th>NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD</th>
<th>APPOINTMENTS</th>
<th>TERMINATIONS</th>
<th>TURNOVER RATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Related Permanent</td>
<td>327.00</td>
<td>14.00</td>
<td>26.00</td>
<td>8.00</td>
</tr>
<tr>
<td>Agricul Animal Oceanography Forestry &amp; Other Scienc Permanent</td>
<td>152.00</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Agriculture Related Permanent</td>
<td>113.00</td>
<td>0.00</td>
<td>5.00</td>
<td>4.40</td>
</tr>
<tr>
<td>All Artisans In The Building Metal Machinery Etc. Permanent</td>
<td>13.00</td>
<td>5.00</td>
<td>2.00</td>
<td>15.40</td>
</tr>
<tr>
<td>Architects Town And Traffic Planners Permanent</td>
<td>3.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Archivists Curators And Related Professionals Permanent</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Auxiliary And Related Workers Permanent</td>
<td>61.00</td>
<td>7.00</td>
<td>3.00</td>
<td>4.90</td>
</tr>
<tr>
<td>Biochemistry Pharmacol. Zoology &amp; Life Scie.techni Permanent</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Building And Other Property Caretakers Permanent</td>
<td>43.00</td>
<td>0.00</td>
<td>4.00</td>
<td>9.30</td>
</tr>
<tr>
<td>Bus And Heavy Vehicle Drivers Permanent</td>
<td>12.00</td>
<td>0.00</td>
<td>1.00</td>
<td>8.30</td>
</tr>
<tr>
<td>Chemical And Physical Science Technicians Permanent</td>
<td>12.00</td>
<td>8.00</td>
<td>8.00</td>
<td>66.70</td>
</tr>
<tr>
<td>Chemists Permanent</td>
<td>2.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Cleaners In Offices Workshops Hospitals Etc. Permanent</td>
<td>31.00</td>
<td>0.00</td>
<td>2.00</td>
<td>6.50</td>
</tr>
<tr>
<td>Client Inform Clerks(Switchb Recept Inform Clerks) Permanent</td>
<td>4.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Communication And Information Related Permanent</td>
<td>2.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Community Development Workers Permanent</td>
<td>22.00</td>
<td>3.00</td>
<td>2.00</td>
<td>9.10</td>
</tr>
<tr>
<td>Computer Programmers. Permanent</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Computer System Designers And Analysts. Permanent</td>
<td>6.00</td>
<td>0.00</td>
<td>1.00</td>
<td>16.70</td>
</tr>
<tr>
<td>Economists Permanent</td>
<td>2.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Electrical And Electronics Engineering Technicians Permanent</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>100.00</td>
</tr>
<tr>
<td>Engineering Sciences Related Permanent</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Engineers And Related Professionals Permanent</td>
<td>7.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Farm Hands And Labourers Permanent</td>
<td>16.00</td>
<td>0.00</td>
<td>1.00</td>
<td>6.30</td>
</tr>
<tr>
<td>Farming Forestry Advisors And Farm Managers Permanent</td>
<td>62.00</td>
<td>1.00</td>
<td>7.00</td>
<td>11.30</td>
</tr>
<tr>
<td>Finance And Economics Related Permanent</td>
<td>24.00</td>
<td>1.00</td>
<td>1.00</td>
<td>4.20</td>
</tr>
<tr>
<td>Financial And Related Professionals Permanent</td>
<td>24.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Financial Clerks And Credit Controllers Permanent</td>
<td>76.00</td>
<td>0.00</td>
<td>4.00</td>
<td>5.30</td>
</tr>
<tr>
<td>Fishing Mate/Masters Permanent</td>
<td>11.00</td>
<td>0.00</td>
<td>2.00</td>
<td>18.20</td>
</tr>
<tr>
<td>CRITICAL OCCUPATION</td>
<td>NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD</td>
<td>APPOINTMENTS</td>
<td>TERMINATIONS</td>
<td>TURNOVER RATE</td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>--------------------------------------------</td>
<td>--------------</td>
<td>--------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Food Services Aids And Waiters Permanent</td>
<td>14,00</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Forestry Labourers Permanent</td>
<td>684,00</td>
<td>0,00</td>
<td>61,00</td>
<td>8,90</td>
</tr>
<tr>
<td>General Legal Administration &amp; Rel. Professionals Permanent</td>
<td>14,00</td>
<td>4,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Head Of Department/Chief Executive Officer Permanent</td>
<td>1,00</td>
<td>0,00</td>
<td>1,00</td>
<td>100,00</td>
</tr>
<tr>
<td>Horticulturists Foresters Agricul.&amp; Forestry Techn Permanent</td>
<td>31,00</td>
<td>0,00</td>
<td>2,00</td>
<td>6,50</td>
</tr>
<tr>
<td>Housekeepers Laundry And Related Workers Permanent</td>
<td>2,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Human Resources &amp; Organisat Developm &amp; Relate Prof Permanent</td>
<td>66,00</td>
<td>6,00</td>
<td>4,00</td>
<td>6,10</td>
</tr>
<tr>
<td>Human Resources Clerks Permanent</td>
<td>36,00</td>
<td>0,00</td>
<td>2,00</td>
<td>5,60</td>
</tr>
<tr>
<td>Human Resources Related Permanent</td>
<td>3,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Information Technology Related Permanent</td>
<td>31,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Language Practitioners Interpreters &amp; Other Commun Permanent</td>
<td>43,00</td>
<td>0,00</td>
<td>3,00</td>
<td>7,00</td>
</tr>
<tr>
<td>Legal Related Permanent</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Librarians And Related Professionals Permanent</td>
<td>2,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Library Mail And Related Clerks Permanent</td>
<td>17,00</td>
<td>0,00</td>
<td>2,00</td>
<td>11,80</td>
</tr>
<tr>
<td>Light Vehicle Drivers Permanent</td>
<td>4,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Logistical Support Personnel Permanent</td>
<td>61,00</td>
<td>2,00</td>
<td>2,00</td>
<td>3,30</td>
</tr>
<tr>
<td>Material-Recording And Transport Clerks Permanent</td>
<td>38,00</td>
<td>0,00</td>
<td>2,00</td>
<td>5,30</td>
</tr>
<tr>
<td>Mechanical Engineering Technicians Permanent</td>
<td>4,00</td>
<td>4,00</td>
<td>1,00</td>
<td>25,00</td>
</tr>
<tr>
<td>Medical Specialists Permanent</td>
<td>1,00</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Messengers Porters And Deliverers Permanent</td>
<td>29,00</td>
<td>1,00</td>
<td>1,00</td>
<td>3,40</td>
</tr>
<tr>
<td>Motor Vehicle Drivers Permanent</td>
<td>14,00</td>
<td>2,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Motorised Farm And Forestry Plant Operators Permanent</td>
<td>44,00</td>
<td>0,00</td>
<td>5,00</td>
<td>11,40</td>
</tr>
<tr>
<td>Natural Sciences Related Permanent</td>
<td>369,00</td>
<td>12,00</td>
<td>7,00</td>
<td>1,90</td>
</tr>
<tr>
<td>Nature Conservation And Oceanographical Rel.techni Permanent</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Other Administrat &amp; Related Clerks And Organisers Permanent</td>
<td>736,00</td>
<td>176,00</td>
<td>128,00</td>
<td>17,40</td>
</tr>
<tr>
<td>Other Administrative Policy And Related Officers Permanent</td>
<td>36,00</td>
<td>2,00</td>
<td>2,00</td>
<td>5,60</td>
</tr>
<tr>
<td>Other Information Technology Personnel. Permanent</td>
<td>15,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Other Occupations Permanent</td>
<td>4,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>CRITICAL OCCUPATION</td>
<td>NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD</td>
<td>APPOINTMENTS</td>
<td>TERMINATIONS</td>
<td>TURNOVER RATE</td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>--------------------------------------------</td>
<td>--------------</td>
<td>--------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Physicists Permanent</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Professional Nurse Permanent</td>
<td>2,00</td>
<td>1,00</td>
<td>1,00</td>
<td>50,00</td>
</tr>
<tr>
<td>Quantity Surveyors &amp; Rela Prof Not Class Elsewhere Permanent</td>
<td>4,00</td>
<td>0,00</td>
<td>1,00</td>
<td>25,00</td>
</tr>
<tr>
<td>Regulatory Inspectors Permanent</td>
<td>208,00</td>
<td>1,00</td>
<td>8,00</td>
<td>3,80</td>
</tr>
<tr>
<td>Safety Health And Quality Inspectors Permanent</td>
<td>10,00</td>
<td>1,00</td>
<td>2,00</td>
<td>20,00</td>
</tr>
<tr>
<td>Secretaries &amp; Other Keyboard Operating Clerks Permanent</td>
<td>140,00</td>
<td>15,00</td>
<td>9,00</td>
<td>6,40</td>
</tr>
<tr>
<td>Security Guards Permanent</td>
<td>162,00</td>
<td>0,00</td>
<td>10,00</td>
<td>6,20</td>
</tr>
<tr>
<td>Security Officers Permanent</td>
<td>112,00</td>
<td>1,00</td>
<td>4,00</td>
<td>3,60</td>
</tr>
<tr>
<td>Senior Managers Permanent</td>
<td>214,00</td>
<td>11,00</td>
<td>15,00</td>
<td>7,00</td>
</tr>
<tr>
<td>Ship’s Deck Officers And Pilots Permanent</td>
<td>17,00</td>
<td>2,00</td>
<td>3,00</td>
<td>17,60</td>
</tr>
<tr>
<td>Trade Labourers Permanent</td>
<td>27,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Water Plant And Related Operators Permanent</td>
<td>4,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4 232,00</strong></td>
<td><strong>286,00</strong></td>
<td><strong>349,00</strong></td>
<td><strong>8,20</strong></td>
</tr>
</tbody>
</table>

Table 3.5.3 Reasons why staff left the department for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>TERMINATION TYPE</th>
<th>NUMBER</th>
<th>% OF TOTAL RESIGNATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Death, Permanent</td>
<td>34,00</td>
<td>9,70</td>
</tr>
<tr>
<td>02 Resignation, Permanent</td>
<td>67,00</td>
<td>19,20</td>
</tr>
<tr>
<td>03 Expiry of contract, Permanent</td>
<td>151,00</td>
<td>43,30</td>
</tr>
<tr>
<td>07 Dismissal-misconduct, Permanent</td>
<td>1,00</td>
<td>0,30</td>
</tr>
<tr>
<td>09 Retirement, Permanent</td>
<td>96,00</td>
<td>27,50</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>349,00</strong></td>
<td><strong>100,00</strong></td>
</tr>
</tbody>
</table>

Total number of employees who left as a % of total employment: 8.40
<table>
<thead>
<tr>
<th>OCCUPATION</th>
<th>EMPLOYEES 1 APRIL 2020</th>
<th>PROMOTIONS TO ANOTHER SALARY LEVEL</th>
<th>SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION</th>
<th>PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL</th>
<th>NOTCH PROGRESSION AS A % OF EMPLOYEES BY OCCUPATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Motorised Farm And Forestry Plant Operators</td>
<td>44,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Natural Sciences Related</td>
<td>369,00</td>
<td>7,00</td>
<td>1,90</td>
<td>262,00</td>
<td>71,00</td>
</tr>
<tr>
<td>Nature Conservation And Oceanographical Rel.techni</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Other Administrat &amp; Related Clerks And Organisers</td>
<td>736,00</td>
<td>2,00</td>
<td>0,30</td>
<td>202,00</td>
<td>27,40</td>
</tr>
<tr>
<td>Other Administrative Policy And Related Officers</td>
<td>36,00</td>
<td>1,00</td>
<td>2,80</td>
<td>8,00</td>
<td>22,20</td>
</tr>
<tr>
<td>Other Information Technology Personnel.</td>
<td>15,00</td>
<td>0,00</td>
<td>0,00</td>
<td>3,00</td>
<td>20,00</td>
</tr>
<tr>
<td>Other Occupations</td>
<td>4,00</td>
<td>0,00</td>
<td>0,00</td>
<td>1,00</td>
<td>25,00</td>
</tr>
<tr>
<td>Physicists</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Professional Nurse</td>
<td>2,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Quantity Surveyors &amp; Rela Prof Not Class Elsewhere</td>
<td>4,00</td>
<td>0,00</td>
<td>0,00</td>
<td>1,00</td>
<td>25,00</td>
</tr>
<tr>
<td>Regulatory Inspectors</td>
<td>208,00</td>
<td>0,00</td>
<td>0,00</td>
<td>2,00</td>
<td>1,00</td>
</tr>
<tr>
<td>Safety Health And Quality Inspectors</td>
<td>10,00</td>
<td>0,00</td>
<td>0,00</td>
<td>4,00</td>
<td>40,00</td>
</tr>
<tr>
<td>Secretaries &amp; Other Keyboard Operating Clerks</td>
<td>140,00</td>
<td>0,00</td>
<td>0,00</td>
<td>91,00</td>
<td>65,00</td>
</tr>
<tr>
<td>Security Guards</td>
<td>162,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Security Officers</td>
<td>112,00</td>
<td>0,00</td>
<td>0,00</td>
<td>38,00</td>
<td>33,90</td>
</tr>
<tr>
<td>Senior Managers</td>
<td>214,00</td>
<td>3,00</td>
<td>1,40</td>
<td>110,00</td>
<td>51,40</td>
</tr>
<tr>
<td>Ship_s Deck Officers And Pilots</td>
<td>17,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Trade Labourers</td>
<td>27,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Water Plant And Related Operators</td>
<td>4,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Total</td>
<td>4 232,00</td>
<td>41,00</td>
<td>1,00</td>
<td>1 196,00</td>
<td>28,30</td>
</tr>
</tbody>
</table>
Table 3.5.5 Promotions by salary band for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>SALARY BAND</th>
<th>NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD</th>
<th>PROMOTIONS TO ANOTHER SALARY LEVEL</th>
<th>SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY SALARY BAND</th>
<th>PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL</th>
<th>NOTCH PROGRESSION AS A % OF EMPLOYEES BY SALARY BAND</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Lower Skilled (Levels 1-2), Permanent</td>
<td>227,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>02 Skilled (Levels 3-5), Permanent</td>
<td>1 066,00</td>
<td>0,00</td>
<td>0,00</td>
<td>56,00</td>
<td>5,30</td>
</tr>
<tr>
<td>03 Highly Skilled Production (Levels 6-8), Permanent</td>
<td>1 190,00</td>
<td>9,00</td>
<td>0,80</td>
<td>481,00</td>
<td>40,40</td>
</tr>
<tr>
<td>04 Highly Skilled Supervision (Levels 9-12), Permanent</td>
<td>1 012,00</td>
<td>23,00</td>
<td>2,30</td>
<td>527,00</td>
<td>52,10</td>
</tr>
<tr>
<td>05 Senior Management (Levels &gt;= 13), Permanent</td>
<td>178,00</td>
<td>9,00</td>
<td>5,10</td>
<td>101,00</td>
<td>56,70</td>
</tr>
<tr>
<td>09 Other, Permanent</td>
<td>58,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>11 Contract (Levels 3-5), Permanent</td>
<td>136,00</td>
<td>0,00</td>
<td>0,00</td>
<td>3,00</td>
<td>2,20</td>
</tr>
<tr>
<td>12 Contract (Levels 6-8), Permanent</td>
<td>298,00</td>
<td>0,00</td>
<td>0,00</td>
<td>9,00</td>
<td>3,00</td>
</tr>
<tr>
<td>13 Contract (Levels 9-12), Permanent</td>
<td>46,00</td>
<td>0,00</td>
<td>0,00</td>
<td>8,00</td>
<td>17,40</td>
</tr>
<tr>
<td>14 Contract (Levels &gt;= 13), Permanent</td>
<td>31,00</td>
<td>0,00</td>
<td>0,00</td>
<td>11,00</td>
<td>35,50</td>
</tr>
<tr>
<td>Total</td>
<td>4 232,00</td>
<td>41,00</td>
<td>1,00</td>
<td>1 196,00</td>
<td>28,30</td>
</tr>
</tbody>
</table>

3.6 Employment equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2021

<table>
<thead>
<tr>
<th>OCCUPATIONAL CATEGORY</th>
<th>MALE</th>
<th>FEMALE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>AFRICAN</td>
<td>COLOURED</td>
<td>INDIAN</td>
</tr>
<tr>
<td>01 - Senior Officials And Managers</td>
<td>78,00</td>
<td>18,00</td>
<td>13,00</td>
</tr>
<tr>
<td>02 - Professionals</td>
<td>199,00</td>
<td>27,00</td>
<td>9,00</td>
</tr>
<tr>
<td>03 - Technicians And Associate Professionals</td>
<td>377,00</td>
<td>43,00</td>
<td>8,00</td>
</tr>
<tr>
<td>04 - Clerks</td>
<td>336,00</td>
<td>37,00</td>
<td>4,00</td>
</tr>
<tr>
<td>05 - Service Shop And Market Sales Workers</td>
<td>268,00</td>
<td>33,00</td>
<td>2,00</td>
</tr>
<tr>
<td>07 - Craft And Related Trade Workers</td>
<td>9,00</td>
<td>6,00</td>
<td>0,00</td>
</tr>
<tr>
<td>08 - Plant And Machine Operators And Assemblers</td>
<td>71,00</td>
<td>8,00</td>
<td>0,00</td>
</tr>
<tr>
<td>09 - Labourers And Related Workers</td>
<td>367,00</td>
<td>9,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Total</td>
<td>1 705,00</td>
<td>181,00</td>
<td>36,00</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
</tbody>
</table>

ANNUAL REPORT 2020/21
### Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2021

<table>
<thead>
<tr>
<th>OCCUPATIONAL BAND</th>
<th>MALE</th>
<th>FEMALE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>AFRICAN</td>
<td>COLOURED</td>
<td>INDIAN</td>
</tr>
<tr>
<td>01 Top Management, Permanent</td>
<td>2,00</td>
<td>1,00</td>
<td>1,00</td>
</tr>
<tr>
<td>02 Senior Management, Permanent</td>
<td>66,00</td>
<td>14,00</td>
<td>9,00</td>
</tr>
<tr>
<td>03 Professionally qualified and experienced specialists and mid-management, Permanent</td>
<td>390,00</td>
<td>32,00</td>
<td>15,00</td>
</tr>
<tr>
<td>04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent</td>
<td>361,00</td>
<td>92,00</td>
<td>7,00</td>
</tr>
<tr>
<td>05 Semi-skilled and discretionary decision making, Permanent</td>
<td>508,00</td>
<td>15,00</td>
<td>0,00</td>
</tr>
<tr>
<td>06 Unskilled and defined decision making, Permanent</td>
<td>124,00</td>
<td>2,00</td>
<td>0,00</td>
</tr>
<tr>
<td>07 Not Available, Permanent</td>
<td>31,00</td>
<td>2,00</td>
<td>0,00</td>
</tr>
<tr>
<td>08 Contract (Top Management), Permanent</td>
<td>1,00</td>
<td>1,00</td>
<td>0,00</td>
</tr>
<tr>
<td>09 Contract (Senior Management), Permanent</td>
<td>5,00</td>
<td>3,00</td>
<td>3,00</td>
</tr>
<tr>
<td>10 Contract (Professionally Qualified), Permanent</td>
<td>25,00</td>
<td>2,00</td>
<td>0,00</td>
</tr>
<tr>
<td>11 Contract (Skilled Technical), Permanent</td>
<td>115,00</td>
<td>13,00</td>
<td>1,00</td>
</tr>
<tr>
<td>12 Contract (Semi-Skilled), Permanent</td>
<td>77,00</td>
<td>4,00</td>
<td>0,00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1 705,00</strong></td>
<td><strong>181,00</strong></td>
<td><strong>36,00</strong></td>
</tr>
</tbody>
</table>

### Table 3.6.3 Recruitment for the period 1 April 2020 to 31 March 2021

<table>
<thead>
<tr>
<th>OCCUPATIONAL BAND</th>
<th>MALE</th>
<th>FEMALE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>AFRICAN</td>
<td>COLOURED</td>
<td>INDIAN</td>
</tr>
<tr>
<td>02 Senior Management, Permanent</td>
<td>2,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>03 Professionally qualified and experienced specialists and mid-management, Permanent</td>
<td>11,00</td>
<td>2,00</td>
<td>0,00</td>
</tr>
<tr>
<td>04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent</td>
<td>10,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>05 Semi-skilled and discretionary decision making, Permanent</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>07 Not Available, Permanent</td>
<td>2,00</td>
<td>2,00</td>
<td>0,00</td>
</tr>
<tr>
<td>09 Contract (Senior Management), Permanent</td>
<td>0,00</td>
<td>0,00</td>
<td>2,00</td>
</tr>
<tr>
<td>10 Contract (Professionally qualified), Permanent</td>
<td>11,00</td>
<td>2,00</td>
<td>0,00</td>
</tr>
<tr>
<td>11 Contract (Skilled technical), Permanent</td>
<td>8,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>12 Contract (Semi-skilled), Permanent</td>
<td>66,00</td>
<td>3,00</td>
<td>0,00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>111,00</strong></td>
<td><strong>9,00</strong></td>
<td><strong>2,00</strong></td>
</tr>
</tbody>
</table>

**Employees with disabilities**

1,00 0,00 0,00 0,00 0,00 0,00 1,00 0,00 2,00
### Table 3.6.4 Promotions for the period 1 April 2019 to 31 March 2020

<table>
<thead>
<tr>
<th>OCCUPATIONAL BAND</th>
<th>MALE</th>
<th>FEMALE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>AFRIкан</td>
<td>COLOURED</td>
<td>INDIAN</td>
</tr>
<tr>
<td>01 Top Management, Permanent</td>
<td>1,00</td>
<td>0,00</td>
<td>1,00</td>
</tr>
<tr>
<td>02 Senior Management, Permanent</td>
<td>36,00</td>
<td>7,00</td>
<td>8,00</td>
</tr>
<tr>
<td>03 Professionally qualified and experienced specialists and mid-management, Permanent</td>
<td>198,00</td>
<td>17,00</td>
<td>7,00</td>
</tr>
<tr>
<td>04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent</td>
<td>142,00</td>
<td>15,00</td>
<td>2,00</td>
</tr>
<tr>
<td>05 Semi-skilled and discretionary decision making, Permanent</td>
<td>26,00</td>
<td>4,00</td>
<td>0,00</td>
</tr>
<tr>
<td>08 Contract (Top Management), Permanent</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>09 Contract (Senior Management), Permanent</td>
<td>4,00</td>
<td>1,00</td>
<td>0,00</td>
</tr>
<tr>
<td>10 Contract (Professionally qualified), Permanent</td>
<td>3,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>11 Contract (Skilled technical), Permanent</td>
<td>2,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>12 Contract (Semi-skilled), Permanent</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Total</td>
<td>412,00</td>
<td>44,00</td>
<td>18,00</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>4,00</td>
<td>1,00</td>
<td>0,00</td>
</tr>
</tbody>
</table>

### Table 3.6.5 Terminations for the period 1 April 2020- to 31 March 2021

<table>
<thead>
<tr>
<th>OCCUPATIONAL BAND</th>
<th>MALE</th>
<th>FEMALE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>AFRIкан</td>
<td>COLOURED</td>
<td>INDIAN</td>
</tr>
<tr>
<td>01 Top Management, Permanent</td>
<td>0,00</td>
<td>0,00</td>
<td>1,00</td>
</tr>
<tr>
<td>02 Senior Management, Permanent</td>
<td>1,00</td>
<td>0,00</td>
<td>1,00</td>
</tr>
<tr>
<td>03 Professionally qualified and experienced specialists and mid-management, Permanent</td>
<td>15,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent</td>
<td>15,00</td>
<td>5,00</td>
<td>1,00</td>
</tr>
<tr>
<td>05 Semi-skilled and discretionary decision making, Permanent</td>
<td>37,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>06 Unskilled and defined decision making, Permanent</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>07 Not Available, Permanent</td>
<td>5,00</td>
<td>0,00</td>
<td>1,00</td>
</tr>
<tr>
<td>08 Contract (Top Management), Permanent</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>09 Contract (Senior Management), Permanent</td>
<td>1,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>10 Contract (Professionally qualified), Permanent</td>
<td>5,00</td>
<td>1,00</td>
<td>0,00</td>
</tr>
<tr>
<td>11 Contract (Skilled technical), Permanent</td>
<td>15,00</td>
<td>1,00</td>
<td>0,00</td>
</tr>
<tr>
<td>12 Contract (Semi-skilled), Permanent</td>
<td>34,00</td>
<td>1,00</td>
<td>1,00</td>
</tr>
<tr>
<td>Total</td>
<td>130,00</td>
<td>8,00</td>
<td>5,00</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
</tbody>
</table>
Table 3.6.6 Disciplinary action for the period 1 April 2020 to 31 March 2021

<table>
<thead>
<tr>
<th>DISCIPLINARY ACTION</th>
<th>MALE</th>
<th></th>
<th></th>
<th></th>
<th>FEMALE</th>
<th></th>
<th></th>
<th></th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>AFRICAN</td>
<td>COLOURED</td>
<td>INDIAN</td>
<td>WHITE</td>
<td>AFRICAN</td>
<td>COLOURED</td>
<td>INDIAN</td>
<td>WHITE</td>
<td></td>
</tr>
<tr>
<td>Correctional counselling</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Verbal warning</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Written warning</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Final written warning</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>Suspended without pay</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>Fine</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Demotion</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Dismissal</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Case withdrawn</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Resignation</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>

Table 3.6.7 Skills development for the period 1 April 2020 to 31 March 2021

<table>
<thead>
<tr>
<th>DISCIPLINARY ACTION</th>
<th>MALE</th>
<th></th>
<th></th>
<th></th>
<th>FEMALE</th>
<th></th>
<th></th>
<th></th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>AFRICAN</td>
<td>COLOURED</td>
<td>INDIAN</td>
<td>WHITE</td>
<td>AFRICAN</td>
<td>COLOURED</td>
<td>INDIAN</td>
<td>WHITE</td>
<td></td>
</tr>
<tr>
<td>Professionals</td>
<td>10</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>7</td>
<td>0</td>
<td>2</td>
<td>1</td>
<td>22</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>Clerks</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>8</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>9</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>24</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>33</td>
</tr>
<tr>
<td>Skilled agriculture and fishery workers</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>27</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>34</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>67</td>
</tr>
</tbody>
</table>

Employees with disabilities
3.7 Signing of performance agreements by SMS members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2021

<table>
<thead>
<tr>
<th>SMS LEVEL</th>
<th>TOTAL NUMBER OF FUNDED SMS POSTS</th>
<th>TOTAL NUMBER OF SMS MEMBERS</th>
<th>TOTAL NUMBER OF SIGNED PERFORMANCE AGREEMENTS</th>
<th>SIGNED PERFORMANCE AGREEMENTS AS % OF TOTAL NUMBER OF SMS MEMBERS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director-General/ Head of Department</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>100%</td>
</tr>
<tr>
<td>Salary Level 16</td>
<td></td>
<td></td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Salary Level 15</td>
<td>10</td>
<td>12</td>
<td>12</td>
<td>92%</td>
</tr>
<tr>
<td>Salary Level 14</td>
<td>45</td>
<td>47</td>
<td>43</td>
<td>91%</td>
</tr>
<tr>
<td>Salary Level 13</td>
<td>163</td>
<td>148</td>
<td>146</td>
<td>99%</td>
</tr>
<tr>
<td>Total</td>
<td>219</td>
<td>208</td>
<td>200</td>
<td>96%</td>
</tr>
</tbody>
</table>

*Note: The permanent Director-General (DG) of the Department left office on 31 March 2020. Minister entered into a performance agreement for the 2020/21 financial year with the Acting DG until 31 January 2021 when a new permanent DG was appointed and assumed duty on 01 February, two months before the end of the 2020/21 financial year.*

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2020

- Two SMS members were on grace period of three months as per SMS handbook chapter 4.
- One non-compliance
- One Labour Relation matter
- One affected by organisational restructuring or redesign.
- One affected by acting position on rotational bases.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2021

<table>
<thead>
<tr>
<th>REASONS</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>

3.8 Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021

<table>
<thead>
<tr>
<th>RACE &amp; GENDER</th>
<th>BENEFICIARY PROFILE</th>
<th>COST</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>NUMBER OF EMPLOYEES</td>
<td>NUMBER OF BENEFICIARIES</td>
</tr>
<tr>
<td>African Female</td>
<td>1817</td>
<td>784</td>
</tr>
<tr>
<td>African Male</td>
<td>1686</td>
<td>585</td>
</tr>
<tr>
<td>Asian Female</td>
<td>43</td>
<td>26</td>
</tr>
<tr>
<td>Asian Male</td>
<td>35</td>
<td>22</td>
</tr>
<tr>
<td>Coloured Female</td>
<td>123</td>
<td>61</td>
</tr>
<tr>
<td>Coloured Male</td>
<td>180</td>
<td>68</td>
</tr>
<tr>
<td>White Female</td>
<td>99</td>
<td>61</td>
</tr>
<tr>
<td>White Male</td>
<td>123</td>
<td>46</td>
</tr>
<tr>
<td>Employees with a disability</td>
<td>65</td>
<td>43</td>
</tr>
</tbody>
</table>
## Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to 31 March 2021

<table>
<thead>
<tr>
<th>SALARY BAND</th>
<th>NUMBER OF EMPLOYEES</th>
<th>NUMBER OF BENEFICIARIES</th>
<th>% OF TOTAL WITHIN GROUP</th>
<th>TOTAL COST</th>
<th>AVERAGE COST PER EMPLOYEE</th>
<th>TOTAL COST AS A % OF THE TOTAL PERSONNEL EXPENDITURE</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Lower Skilled (Levels 1-2)</td>
<td>226</td>
<td>0</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>02 Skilled (Levels 3-5)</td>
<td>972</td>
<td>74</td>
<td>7.61%</td>
<td>293.95</td>
<td>3.90%</td>
<td>3.90%</td>
</tr>
<tr>
<td>03 Highly Skilled Production (Levels 6-8)</td>
<td>1173</td>
<td>565</td>
<td>48.17%</td>
<td>2614.95</td>
<td>34.72%</td>
<td>34.72%</td>
</tr>
<tr>
<td>04 Highly Skilled Supervision (Levels 9-12)</td>
<td>1002</td>
<td>681</td>
<td>67.96%</td>
<td>3625.80</td>
<td>48.15%</td>
<td>48.15%</td>
</tr>
<tr>
<td>09 Other</td>
<td>54</td>
<td>0</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>11 Contract (Levels 3-5)</td>
<td>195</td>
<td>0</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>12 Contract (Levels 6-8)</td>
<td>286</td>
<td>215</td>
<td>75.17%</td>
<td>921.70</td>
<td>12.24%</td>
<td>12.24%</td>
</tr>
<tr>
<td>13 Contract (Levels 9-12)</td>
<td>49</td>
<td>13</td>
<td>26.53%</td>
<td>74.15</td>
<td>0.98%</td>
<td>0.98%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3957</strong></td>
<td><strong>1548</strong></td>
<td><strong>39.12%</strong></td>
<td><strong>7530.55</strong></td>
<td><strong>23915.00</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>

## Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

<table>
<thead>
<tr>
<th>CRITICAL OCCUPATION</th>
<th>NUMBER OF BENEFICIARIES</th>
<th>NUMBER OF EMPLOYEES</th>
<th>% OF TOTAL WITHIN OCCUPATION</th>
<th>TOTAL COST</th>
<th>AVERAGE COST PER EMPLOYEE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial clerks and credit controllers</td>
<td>28</td>
<td>70</td>
<td>40.00%</td>
<td>147.50</td>
<td>5 268.00</td>
</tr>
<tr>
<td>Human resources clerks</td>
<td>1</td>
<td>32</td>
<td>3.13%</td>
<td>4.40</td>
<td>4 040.00</td>
</tr>
<tr>
<td>Motorised farm and forestry plant operators</td>
<td>0</td>
<td>39</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Security officers</td>
<td>43</td>
<td>109</td>
<td>39.45%</td>
<td>173.90</td>
<td>4 044.00</td>
</tr>
<tr>
<td>Human resources &amp; organisat developm &amp; relate prof</td>
<td>45</td>
<td>70</td>
<td>64.29%</td>
<td>231.90</td>
<td>5 153.00</td>
</tr>
<tr>
<td>All artisans in the building metal machinery etc.</td>
<td>3</td>
<td>16</td>
<td>18.75%</td>
<td>15.15</td>
<td>5 050.00</td>
</tr>
<tr>
<td>Messengers porters and deliverers</td>
<td>8</td>
<td>29</td>
<td>27.59%</td>
<td>30.70</td>
<td>3 838.00</td>
</tr>
<tr>
<td>Safety health and quality inspectors</td>
<td>9</td>
<td>9</td>
<td>100.00%</td>
<td>41.85</td>
<td>4 650.00</td>
</tr>
<tr>
<td>Fishing mate/masters</td>
<td>0</td>
<td>9</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>CRITICAL OCCUPATION</td>
<td>BENEFICIARY PROFILE</td>
<td>COST</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>---------------------</td>
<td>------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NUMBER OF BENEFICIARIES</td>
<td>NUMBER OF EMPLOYEES</td>
<td>% OF TOTAL WITHIN OCCUPATION</td>
<td>TOTAL COST</td>
<td>AVERAGE COST PER EMPLOYEE</td>
</tr>
<tr>
<td>Finance and economics related</td>
<td>17</td>
<td>28</td>
<td>60,71%</td>
<td>86,35</td>
<td>5 079,00</td>
</tr>
<tr>
<td>Logistical support personnel</td>
<td>43</td>
<td>60</td>
<td>71,67%</td>
<td>203,60</td>
<td>4 735,00</td>
</tr>
<tr>
<td>Natural sciences related</td>
<td>329</td>
<td>367</td>
<td>89,65%</td>
<td>1 794,85</td>
<td>5 445,00</td>
</tr>
<tr>
<td>Chemists</td>
<td>0</td>
<td>2</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Other administr &amp; related clerks and organisers</td>
<td>430</td>
<td>787</td>
<td>54,64%</td>
<td>1 885,25</td>
<td>4 384,00</td>
</tr>
<tr>
<td>Housekeepers laundry and related workers</td>
<td>0</td>
<td>2</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Auxiliary and related workers</td>
<td>27</td>
<td>63</td>
<td>42,86%</td>
<td>108,60</td>
<td>4 022,00</td>
</tr>
<tr>
<td>Other occupations</td>
<td>1</td>
<td>4</td>
<td>25,00%</td>
<td>5,00</td>
<td>5 000,00</td>
</tr>
<tr>
<td>Legal related</td>
<td>0</td>
<td>1</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Nature conservation and oceanographical rel. Techni</td>
<td>0</td>
<td>1</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Agricul animal oceanography forestry &amp; other scien</td>
<td>71</td>
<td>152</td>
<td>46,71%</td>
<td>358,55</td>
<td>5 050,00</td>
</tr>
<tr>
<td>Financial and related professionals</td>
<td>16</td>
<td>23</td>
<td>69,57%</td>
<td>83,15</td>
<td>5 197,00</td>
</tr>
<tr>
<td>Building and other property caretakers</td>
<td>0</td>
<td>39</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Water plant and related operators</td>
<td>0</td>
<td>4</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Architects town and traffic planners</td>
<td>3</td>
<td>3</td>
<td>100,00%</td>
<td>15,90</td>
<td>5 300,00</td>
</tr>
<tr>
<td>Administrative related</td>
<td>221</td>
<td>315</td>
<td>70,16%</td>
<td>1 128,85</td>
<td>5 108,00</td>
</tr>
<tr>
<td>Communication and information related</td>
<td>1</td>
<td>2</td>
<td>50,00%</td>
<td>6,35</td>
<td>6 350,00</td>
</tr>
<tr>
<td>Secretaries &amp; other keyboard operating clerks</td>
<td>92</td>
<td>141</td>
<td>65,25%</td>
<td>431,05</td>
<td>4 685,00</td>
</tr>
<tr>
<td>Physicists</td>
<td>0</td>
<td>1</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Library mail and related clerks</td>
<td>11</td>
<td>16</td>
<td>68,75%</td>
<td>45,55</td>
<td>4 141,00</td>
</tr>
<tr>
<td>Cleaners in offices workshops hospitals etc.</td>
<td>0</td>
<td>29</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Human resources related</td>
<td>0</td>
<td>3</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Forestry labourers</td>
<td>0</td>
<td>623</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Chemical and physical science technicians</td>
<td>0</td>
<td>12</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Safety health and quality inspectors</td>
<td>9</td>
<td>9</td>
<td>100,00%</td>
<td>41,85</td>
<td>4 650,00</td>
</tr>
<tr>
<td>Fishing mate/masters</td>
<td>0</td>
<td>9</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Finance and economics related</td>
<td>17</td>
<td>28</td>
<td>60,71%</td>
<td>86,35</td>
<td>5 079,00</td>
</tr>
<tr>
<td>CRITICAL OCCUPATION</td>
<td>BENEFICIARY PROFILE</td>
<td>COST</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------------------------------------------------------------------</td>
<td>---------------------</td>
<td>---------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NUMBER OF BENEFICIARIES</td>
<td>NUMBER OF EMPLOYEES</td>
<td>% OF TOTAL WITHIN OCCUPATION</td>
<td>TOTAL COST</td>
<td>AVERAGE COST PER EMPLOYEE</td>
</tr>
<tr>
<td>Logistical support personnel</td>
<td>43</td>
<td>60</td>
<td>71,67%</td>
<td>203,60</td>
<td>4 735,00</td>
</tr>
<tr>
<td>Natural sciences related</td>
<td>329</td>
<td>367</td>
<td>89,65%</td>
<td>1 794,85</td>
<td>5 455,00</td>
</tr>
<tr>
<td>Chemists</td>
<td>0</td>
<td>2</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Other administr &amp; related clerks and organisers</td>
<td>430</td>
<td>787</td>
<td>54,64%</td>
<td>1 885,25</td>
<td>4 384,00</td>
</tr>
<tr>
<td>Housekeepers laundry and related workers</td>
<td>0</td>
<td>2</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Auxiliarty and related workers</td>
<td>27</td>
<td>63</td>
<td>42,86%</td>
<td>108,60</td>
<td>4 022,00</td>
</tr>
<tr>
<td>Other occupations</td>
<td>1</td>
<td>4</td>
<td>25,00%</td>
<td>5,00</td>
<td>5 000,00</td>
</tr>
<tr>
<td>Legal related</td>
<td>0</td>
<td>1</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Nature conservation and oceanographical related Techni</td>
<td>0</td>
<td>1</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Agricul animal oceanography forestry &amp; other sciences</td>
<td>71</td>
<td>152</td>
<td>46,71%</td>
<td>358,55</td>
<td>5 050,00</td>
</tr>
<tr>
<td>Financial and related professionals</td>
<td>16</td>
<td>23</td>
<td>69,57%</td>
<td>83,15</td>
<td>5 197,00</td>
</tr>
<tr>
<td>Building and other property caretakers</td>
<td>0</td>
<td>39</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Water plant and related operators</td>
<td>0</td>
<td>4</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Architects town and traffic planners</td>
<td>3</td>
<td>3</td>
<td>100,00%</td>
<td>15,90</td>
<td>5 300,00</td>
</tr>
<tr>
<td>Administrative related</td>
<td>221</td>
<td>315</td>
<td>70,16%</td>
<td>1 128,85</td>
<td>5 108,00</td>
</tr>
<tr>
<td>Architects town and traffic planners</td>
<td>3</td>
<td>3</td>
<td>100,00%</td>
<td>15,90</td>
<td>5 300,00</td>
</tr>
<tr>
<td>Administrative related</td>
<td>221</td>
<td>315</td>
<td>70,16%</td>
<td>1 128,85</td>
<td>5 108,00</td>
</tr>
<tr>
<td>Architects town and traffic planners</td>
<td>3</td>
<td>3</td>
<td>100,00%</td>
<td>15,90</td>
<td>5 300,00</td>
</tr>
<tr>
<td>Administrative related</td>
<td>221</td>
<td>315</td>
<td>70,16%</td>
<td>1 128,85</td>
<td>5 108,00</td>
</tr>
<tr>
<td>Architects town and traffic planners</td>
<td>3</td>
<td>3</td>
<td>100,00%</td>
<td>15,90</td>
<td>5 300,00</td>
</tr>
<tr>
<td>Administrative related</td>
<td>221</td>
<td>315</td>
<td>70,16%</td>
<td>1 128,85</td>
<td>5 108,00</td>
</tr>
<tr>
<td>Communication and information related</td>
<td>1</td>
<td>2</td>
<td>50,00%</td>
<td>6,35</td>
<td>6 350,00</td>
</tr>
<tr>
<td>Secretaries &amp; other keyboard operating clerks</td>
<td>92</td>
<td>141</td>
<td>65,25%</td>
<td>431,05</td>
<td>4 685,00</td>
</tr>
<tr>
<td>Physicists</td>
<td>0</td>
<td>1</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Library mail and related clerks</td>
<td>11</td>
<td>16</td>
<td>68,75%</td>
<td>45,55</td>
<td>4 141,00</td>
</tr>
<tr>
<td>Cleaners in offices workshops hospitals etc.</td>
<td>0</td>
<td>29</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Human resources related</td>
<td>0</td>
<td>3</td>
<td>0,00%</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>CRITICAL OCCUPATION</td>
<td>BENEFICIARY PROFILE</td>
<td>COST</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>---------------------</td>
<td>------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NUMBER OF BENEFICIARIES</td>
<td>NUMBER OF EMPLOYEES</td>
<td>% OF TOTAL WITHIN OCCUPATION</td>
<td>TOTAL COST</td>
<td>AVERAGE COST PER EMPLOYEE</td>
</tr>
<tr>
<td>Forestry labourers</td>
<td>0</td>
<td>623</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Chemical and physical science technicians</td>
<td>0</td>
<td>12</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Computer programmers.</td>
<td>0</td>
<td>1</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Trade labourers</td>
<td>0</td>
<td>27</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Language practitioners interpreters &amp; other commun</td>
<td>37</td>
<td>41</td>
<td>90.24%</td>
<td>181.85</td>
<td>4 915.00</td>
</tr>
<tr>
<td>Regulatory inspectors</td>
<td>2</td>
<td>200</td>
<td>1.00%</td>
<td>11.20</td>
<td>5 600.00</td>
</tr>
<tr>
<td>General legal administration &amp; rel. Professionals</td>
<td>14</td>
<td>20</td>
<td>70.00%</td>
<td>81.10</td>
<td>5 793.00</td>
</tr>
<tr>
<td>Archivists curators and related professionals</td>
<td>0</td>
<td>1</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Material-recording and transport clerks</td>
<td>8</td>
<td>36</td>
<td>22.22%</td>
<td>30.70</td>
<td>3 838.00</td>
</tr>
<tr>
<td>Farm hands and labourers</td>
<td>0</td>
<td>15</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Other administrative policy and related officers</td>
<td>10</td>
<td>38</td>
<td>26.32%</td>
<td>49.85</td>
<td>4 985.00</td>
</tr>
<tr>
<td>Professional nurse</td>
<td>0</td>
<td>2</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Bus and heavy vehicle drivers</td>
<td>0</td>
<td>11</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Senior managers</td>
<td>146</td>
<td>216</td>
<td>67.59%</td>
<td>846.80</td>
<td>5 800.00</td>
</tr>
<tr>
<td>Farming forestry advisors and farm managers</td>
<td>0</td>
<td>56</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Client inform clerks(switchb recept inform clerks)</td>
<td>1</td>
<td>4</td>
<td>25.00%</td>
<td>5.75</td>
<td>5 750.00</td>
</tr>
<tr>
<td>Computer system designers and analysts.</td>
<td>4</td>
<td>6</td>
<td>66.67%</td>
<td>19.55</td>
<td>4 888.00</td>
</tr>
<tr>
<td>Economists</td>
<td>0</td>
<td>2</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Engineers and related professionals</td>
<td>7</td>
<td>7</td>
<td>100.00%</td>
<td>12.50</td>
<td>4 957.00</td>
</tr>
<tr>
<td>Other information technology personnel.</td>
<td>5</td>
<td>16</td>
<td>31.25%</td>
<td>25.90</td>
<td>5 180.00</td>
</tr>
<tr>
<td>Light vehicle drivers</td>
<td>1</td>
<td>4</td>
<td>25.00%</td>
<td>3.95</td>
<td>3 950.00</td>
</tr>
<tr>
<td>Electrical and electronics engineering technicians</td>
<td>0</td>
<td>1</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Engineering sciences related</td>
<td>1</td>
<td>1</td>
<td>100.00%</td>
<td>6.35</td>
<td>6 350.00</td>
</tr>
<tr>
<td>Engineers and related professionals</td>
<td>7</td>
<td>7</td>
<td>100.00%</td>
<td>12.50</td>
<td>4 957.00</td>
</tr>
<tr>
<td>Other information technology personnel.</td>
<td>5</td>
<td>16</td>
<td>31.25%</td>
<td>25.90</td>
<td>5 180.00</td>
</tr>
<tr>
<td>Light vehicle drivers</td>
<td>1</td>
<td>4</td>
<td>25.00%</td>
<td>3.95</td>
<td>3 950.00</td>
</tr>
<tr>
<td>Electrical and electronics engineering technicians</td>
<td>0</td>
<td>1</td>
<td>0.00%</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2019 to 31 March 2020

<table>
<thead>
<tr>
<th>SALARY BAND</th>
<th>BENEFICIARY PROFILE</th>
<th>COST</th>
<th>PERSONNEL COST SMS (R'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>NUMBER OF BENEFICIARIES</td>
<td>NUMBER OF EMPLOYEES</td>
<td>% OF TOTAL WITHIN OCCUPATION</td>
</tr>
<tr>
<td>Band A</td>
<td>105</td>
<td>151</td>
<td>69,54%</td>
</tr>
<tr>
<td>Band B</td>
<td>29</td>
<td>47</td>
<td>61,70%</td>
</tr>
<tr>
<td>Band C</td>
<td>11</td>
<td>13</td>
<td>84,62%</td>
</tr>
<tr>
<td>Band D</td>
<td>0</td>
<td>3</td>
<td>0,00%</td>
</tr>
<tr>
<td>Total</td>
<td>145</td>
<td>214</td>
<td>67,76%</td>
</tr>
</tbody>
</table>

3.9 Foreign workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>SALARY BAND</th>
<th>01 APRIL 2020</th>
<th>31 MARCH 2021</th>
<th>CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>10,00</td>
<td>55,60</td>
<td>71,40</td>
</tr>
<tr>
<td>Other</td>
<td>1,00</td>
<td>5,60</td>
<td>7,10</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>2,00</td>
<td>11,10</td>
<td>14,30</td>
</tr>
</tbody>
</table>

DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
Table 3.9.2 Foreign workers by major occupation for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>MAJOR OCCUPATION</th>
<th>01 APRIL 2020</th>
<th></th>
<th>31 MARCH 2021</th>
<th></th>
<th>CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>NUMBER</td>
<td>% OF TOTAL</td>
<td>NUMBER</td>
<td>% OF TOTAL</td>
<td>NUMBER</td>
</tr>
<tr>
<td>Administrative office workers</td>
<td>5,00</td>
<td>27.80</td>
<td>1,00</td>
<td>7.10</td>
<td></td>
</tr>
<tr>
<td>Professionals and managers</td>
<td>13,00</td>
<td>72.20</td>
<td>13,00</td>
<td>92.90</td>
<td>0,00</td>
</tr>
<tr>
<td>Technicians and associated professionals</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Total</td>
<td>18,00</td>
<td>100.00</td>
<td>14,00</td>
<td>100.00</td>
<td>4,00</td>
</tr>
</tbody>
</table>

3.10 Leave utilisation 2

Table 3.10.1 Sick leave for the period 1 January 2020 to 31 December 2021

<table>
<thead>
<tr>
<th>SALARY BAND</th>
<th>TOTAL DAYS</th>
<th>% DAYS WITH MEDICAL CERTIFICATION</th>
<th>NUMBER OF EMPLOYEES USING SICK LEAVE</th>
<th>% OF TOTAL EMPLOYEES USING SICK LEAVE</th>
<th>AVERAGE DAYS PER EMPLOYEE</th>
<th>ESTIMATED COST (R'000)</th>
<th>TOTAL NUMBER OF EMPLOYEES USING SICK LEAVE</th>
<th>TOTAL NUMBER OF DAYS WITH MEDICAL CERTIFICATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract (Levels 13-16)</td>
<td>26</td>
<td>65,40</td>
<td>8</td>
<td>0,60</td>
<td>3</td>
<td>125</td>
<td>1 337</td>
<td>17</td>
</tr>
<tr>
<td>Contract (Levels 3-5)</td>
<td>96</td>
<td>57,30</td>
<td>39</td>
<td>2,90</td>
<td>2</td>
<td>47</td>
<td>1 337</td>
<td>55</td>
</tr>
<tr>
<td>Contract (Levels 6-8)</td>
<td>79</td>
<td>73,40</td>
<td>21</td>
<td>1,60</td>
<td>4</td>
<td>103</td>
<td>1 337</td>
<td>58</td>
</tr>
<tr>
<td>Contract (Levels 9-12)</td>
<td>70</td>
<td>80,00</td>
<td>15</td>
<td>1,10</td>
<td>5</td>
<td>226</td>
<td>1 337</td>
<td>56</td>
</tr>
<tr>
<td>Contract Other</td>
<td>114</td>
<td>76,30</td>
<td>25</td>
<td>1,90</td>
<td>5</td>
<td>330</td>
<td>1 337</td>
<td>87</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>2 588</td>
<td>77,90</td>
<td>511</td>
<td>38,20</td>
<td>5</td>
<td>3 809</td>
<td>1 337</td>
<td>2 015</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>1 790</td>
<td>72,70</td>
<td>387</td>
<td>28,90</td>
<td>5</td>
<td>5 258</td>
<td>1 337</td>
<td>1 302</td>
</tr>
<tr>
<td>Lower skilled (Levels 1-2)</td>
<td>329</td>
<td>86,90</td>
<td>78</td>
<td>5,80</td>
<td>4</td>
<td>191</td>
<td>1 337</td>
<td>286</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>316</td>
<td>79,70</td>
<td>68</td>
<td>5,10</td>
<td>5</td>
<td>1 482</td>
<td>1 337</td>
<td>252</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>986</td>
<td>91,50</td>
<td>185</td>
<td>13,80</td>
<td>5</td>
<td>769</td>
<td>1 337</td>
<td>902</td>
</tr>
<tr>
<td>Total</td>
<td>6 394</td>
<td>78,70</td>
<td>1 337</td>
<td>100.00</td>
<td>5</td>
<td>12 339</td>
<td>1 337</td>
<td>5 030</td>
</tr>
</tbody>
</table>
### Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2020

<table>
<thead>
<tr>
<th>SALARY BAND</th>
<th>TOTAL DAYS</th>
<th>% DAYS WITH MEDICAL CERTIFICATION</th>
<th>NUMBER OF EMPLOYEES USING DISABILITY LEAVE</th>
<th>% OF TOTAL EMPLOYEES USING DISABILITY LEAVE</th>
<th>AVERAGE DAYS PER EMPLOYEE</th>
<th>ESTIMATED COST (R'000)</th>
<th>TOTAL NUMBER OF DAYS WITH MEDICAL CERTIFICATION</th>
<th>TOTAL NUMBER OF EMPLOYEES USING DISABILITY LEAVE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>173</td>
<td>100.00</td>
<td>2</td>
<td>14.30</td>
<td>87</td>
<td>316</td>
<td>173</td>
<td>14</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>387</td>
<td>100.00</td>
<td>6</td>
<td>42.90</td>
<td>65</td>
<td>1 051</td>
<td>387</td>
<td>14</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>37</td>
<td>100.00</td>
<td>2</td>
<td>14.30</td>
<td>19</td>
<td>179</td>
<td>37</td>
<td>14</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>126</td>
<td>100.00</td>
<td>4</td>
<td>28.60</td>
<td>32</td>
<td>106</td>
<td>126</td>
<td>14</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>723</strong></td>
<td><strong>100.00</strong></td>
<td><strong>14</strong></td>
<td><strong>100.00</strong></td>
<td><strong>52</strong></td>
<td><strong>1 651</strong></td>
<td><strong>723</strong></td>
<td><strong>14</strong></td>
</tr>
</tbody>
</table>

### Table 3.10.3 Annual Leave for the period 1 January 2020 to 31 December 2020

<table>
<thead>
<tr>
<th>SALARY BAND</th>
<th>TOTAL DAYS TAKEN</th>
<th>AVERAGE PER EMPLOYEE</th>
<th>NUMBER OF EMPLOYEES USING ANNUAL LEAVE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract (Levels 13-16)</td>
<td>418</td>
<td>12</td>
<td>35</td>
</tr>
<tr>
<td>Contract (Levels 3-5)</td>
<td>1 245</td>
<td>6</td>
<td>192</td>
</tr>
<tr>
<td>Contract (Levels 6-8)</td>
<td>2 245</td>
<td>8</td>
<td>267</td>
</tr>
<tr>
<td>Contract (Levels 9-12)</td>
<td>396</td>
<td>12</td>
<td>33</td>
</tr>
<tr>
<td>Contract Other</td>
<td>822</td>
<td>14</td>
<td>58</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>16 751</td>
<td>14</td>
<td>1 183</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>16 215</td>
<td>16</td>
<td>1 026</td>
</tr>
<tr>
<td>Lower skilled (Levels 1-2)</td>
<td>2 144</td>
<td>9</td>
<td>227</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>3 444</td>
<td>19</td>
<td>184</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>10 820</td>
<td>11</td>
<td>1 014</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>54 500</strong></td>
<td><strong>13</strong></td>
<td><strong>4 219</strong></td>
</tr>
</tbody>
</table>
Table 3.10.4 Capped leave for the period 1 January 2020 to 31 December 2020

<table>
<thead>
<tr>
<th>SALARY BAND</th>
<th>TOTAL DAYS OF CAPPED LEAVE TAKEN</th>
<th>AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE</th>
<th>AVERAGE CAPPED LEAVE PER EMPLOYEE AS AT END OF PERIOD</th>
<th>NUMBER OF EMPLOYEES USING CAPPED LEAVE</th>
<th>TOTAL NUMBER OF CAPPED LEAVE AVAILABLE AT END OF PERIOD</th>
<th>NUMBER OF EMPLOYEES AS AT END OF PERIOD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract (Levels 13-16)</td>
<td>0</td>
<td>0</td>
<td>18</td>
<td>0</td>
<td>18</td>
<td>1</td>
</tr>
<tr>
<td>Contract (Levels 3-5)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract (Levels 6-8)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract (Levels 9-12)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contract Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Highly skilled production (Levels 6-8)</td>
<td>22</td>
<td>4</td>
<td>74</td>
<td>5</td>
<td>17 755</td>
<td>239</td>
</tr>
<tr>
<td>Highly skilled supervision (Levels 9-12)</td>
<td>25</td>
<td>3</td>
<td>67</td>
<td>9</td>
<td>11 090</td>
<td>165</td>
</tr>
<tr>
<td>Lower skilled (Levels 1-2)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Senior management (Levels 13-16)</td>
<td>0</td>
<td>0</td>
<td>29</td>
<td>0</td>
<td>1 174</td>
<td>41</td>
</tr>
<tr>
<td>Skilled (Levels 3-5)</td>
<td>96</td>
<td>5</td>
<td>93</td>
<td>19</td>
<td>70 115</td>
<td>756</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>143</strong></td>
<td><strong>4</strong></td>
<td><strong>83</strong></td>
<td><strong>33</strong></td>
<td><strong>100 152</strong></td>
<td><strong>1 202</strong></td>
</tr>
</tbody>
</table>

Table 3.10.5 Leave payouts for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>REASON</th>
<th>TOTAL ESTIMATED AMOUNT (R'000)</th>
<th>NUMBER OF EMPLOYEES</th>
<th>ESTIMATED AVERAGE PER EMPLOYEE (R)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual - Discounting With Resignation (Work Days)</td>
<td>3 059</td>
<td>97</td>
<td>31 536</td>
</tr>
<tr>
<td>Annual - Discounting: Contract Expiry (Work Days)</td>
<td>94</td>
<td>7</td>
<td>13 429</td>
</tr>
<tr>
<td>Annual - Gratuity: Death/Retirement/Medical Retirement/Work</td>
<td>1 361</td>
<td>43</td>
<td>31 651</td>
</tr>
<tr>
<td>Capped - Gratuity: Death/Retirement/Medical Retirement/Work</td>
<td>3 481</td>
<td>35</td>
<td>99 457</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>7 996</strong></td>
<td><strong>147</strong></td>
<td></td>
</tr>
<tr>
<td>Leave Payouts (Actual) Allowance Codes - 0060, 0168, 0625, 0422, 0567, 0698, 0699, 0701</td>
<td>7 945</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 3.11 HIV/AIDS & Health Promotion Programmes

#### Table 3.11.1 Steps taken to reduce the risk of occupational exposure

<table>
<thead>
<tr>
<th>Units/Categories of Employees Identified to be at High Risk of Contracting HIV &amp; Related Diseases (If Any)</th>
<th>Key Steps Taken to Reduce the Risk</th>
</tr>
</thead>
</table>
| None | Conduct HTC quarterly distribution of condoms and information pamphlets  
Conduct gender dialogues on HIV issues  
Observe HIV awareness and provide counselling |

#### Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

<table>
<thead>
<tr>
<th>Question</th>
<th>YES</th>
<th>NO</th>
<th>Details, If Yes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service</td>
<td>x</td>
<td></td>
<td>Mr Sandy Nyathi - Dir: Transformation, Employee Health and Wellness</td>
</tr>
<tr>
<td>2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available.</td>
<td></td>
<td>X</td>
<td>There are seven (7) dedicated staff members to promote Health and Wellbeing of employees. Wellbeing of Employees. The annual budget available is R1196 000</td>
</tr>
</tbody>
</table>
| 3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme. | X | | The key functional pillars of the EHW programme are:  
• Wellness management.  
• Health and Productivity Management.  
• HIV and TB Management.  
• Safety Health Environment Risk and Quality Management |
| 4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent. | | X | • OHS committee and Wellness Champions |
| 5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed. | X | | • THE Department has 4 approved Wellness policies Namely: HIV and TB Management Policy; Health and Productivity Management Policy, Wellness Management Policy and OHS/SHERQ policy |
| 6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures. | | X | • Care and support services for HIV infected and affected employees are available  
Counselling services are in place, and condoms are distributed in bathroom on a regular bases HIV and TB Management Policy in the workplace in place |
| 7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved. | | X | • GEMS conduct HCT services on quarterly basis to all DFFE offices and reports are provided |
| 8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so list these measures/ indicators | | X | • Operational plans on the 4 pillars of EHW programmes are submitted to DPSA on annual bases  
• Monthly and quarterly reports are provided to management on the implementation of EHW programmes  
• Quarterly EHW integrated implementation reports are submitted to DPSA |
### 3.12 Labour relations

#### Table 3.12.1 Collective agreements for the period 1 April 2020 and 31 March 2021

| Total number of collective agreements | None |

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

#### Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>OUTCOMES OF DISCIPLINARY HEARINGS</th>
<th>NUMBER</th>
<th>% OF TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Correctional counselling</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Verbal warning</td>
<td>1</td>
<td>6%</td>
</tr>
<tr>
<td>Written warning</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Final written warning</td>
<td>6</td>
<td>35%</td>
</tr>
<tr>
<td>Suspended without pay</td>
<td>6</td>
<td>35%</td>
</tr>
<tr>
<td>Fine</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Demotion</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Dismissal</td>
<td>2</td>
<td>12%</td>
</tr>
<tr>
<td>Not guilty</td>
<td>1</td>
<td>6%</td>
</tr>
<tr>
<td>Case withdrawn</td>
<td>1</td>
<td>6%</td>
</tr>
<tr>
<td>Resignation</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>17</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

#### Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>TYPE OF MISCONDUCT</th>
<th>NUMBER</th>
<th>% OF TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wilfully or negligently mismanages finances</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

#### Table 3.12.4 Grievances logged for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>GRIEVANCES</th>
<th>NUMBER</th>
<th>% OF TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of grievances substantiated (Upheld)</td>
<td>12</td>
<td>58%</td>
</tr>
<tr>
<td>Number of grievances unsubstantiated (dismissed)</td>
<td>9</td>
<td>42%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>21</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>
### Table 3.12.5 Disputes logged with Councils for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>DISPUTES</th>
<th>NUMBER</th>
<th>% OF TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of disputes upheld</td>
<td>3</td>
<td>60</td>
</tr>
<tr>
<td>Number of disputes dismissed</td>
<td>2</td>
<td>40</td>
</tr>
<tr>
<td>Total number of disputes lodged</td>
<td>5</td>
<td>100</td>
</tr>
</tbody>
</table>

### Table 3.12.6 Strike actions for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>STRIKES</th>
<th>NUMBER</th>
<th>% OF TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number of persons working days lost</td>
<td>0,00</td>
<td>0%</td>
</tr>
<tr>
<td>Total costs working days lost</td>
<td>0,00</td>
<td>0%</td>
</tr>
<tr>
<td>Amount recovered as a result of no work no pay (R'000)</td>
<td>0,00</td>
<td>0%</td>
</tr>
</tbody>
</table>

### Table 3.12.7 Precautionary suspensions for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>SUSPENSIONS</th>
<th>NUMBER</th>
<th>% OF TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of people suspended</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Number of people who’s suspension exceeded 30 days</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Average number of days suspended</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Cost of suspension (R'000)</td>
<td>R0</td>
<td>0%</td>
</tr>
</tbody>
</table>
3.13 Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>OCCUPATIONAL CATEGORY</th>
<th>GENDER</th>
<th>NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD</th>
<th>LEARNERSHIPS</th>
<th>SKILLS PROGRAMMES &amp; OTHER SHORT COURSES</th>
<th>OTHER FORMS OF TRAINING</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislators, senior officials and managers</td>
<td>Female</td>
<td>92</td>
<td></td>
<td></td>
<td></td>
<td>29</td>
</tr>
<tr>
<td>Legislators, senior officials and managers</td>
<td>Male</td>
<td>121</td>
<td></td>
<td></td>
<td></td>
<td>67</td>
</tr>
<tr>
<td>Professionals</td>
<td>Female</td>
<td>274</td>
<td></td>
<td></td>
<td></td>
<td>357</td>
</tr>
<tr>
<td>Professionals</td>
<td>Male</td>
<td>277</td>
<td></td>
<td></td>
<td></td>
<td>300</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>Female</td>
<td>509</td>
<td></td>
<td></td>
<td></td>
<td>154</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>Male</td>
<td>465</td>
<td></td>
<td></td>
<td></td>
<td>160</td>
</tr>
<tr>
<td>Clerks</td>
<td>Female</td>
<td>687</td>
<td></td>
<td></td>
<td></td>
<td>269</td>
</tr>
<tr>
<td>Clerks</td>
<td>Male</td>
<td>379</td>
<td></td>
<td></td>
<td></td>
<td>115</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>Female</td>
<td>132</td>
<td></td>
<td></td>
<td></td>
<td>29</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>Male</td>
<td>328</td>
<td></td>
<td></td>
<td></td>
<td>67</td>
</tr>
<tr>
<td>Skilled agriculture and fishery workers</td>
<td>Female</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Skilled agriculture and fishery workers</td>
<td>Male</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>Female</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>Male</td>
<td>15</td>
<td></td>
<td></td>
<td></td>
<td>6</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>Female</td>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>Male</td>
<td>80</td>
<td></td>
<td></td>
<td></td>
<td>10</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>Female</td>
<td>404</td>
<td></td>
<td></td>
<td></td>
<td>13</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>Male</td>
<td>375</td>
<td></td>
<td></td>
<td></td>
<td>10</td>
</tr>
<tr>
<td>Gender sub totals</td>
<td>Female</td>
<td>2102</td>
<td></td>
<td></td>
<td></td>
<td>852</td>
</tr>
<tr>
<td>Gender sub totals</td>
<td>Male</td>
<td>2040</td>
<td></td>
<td></td>
<td></td>
<td>735</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>4142</td>
<td></td>
<td></td>
<td></td>
<td>1587</td>
</tr>
</tbody>
</table>

ANNUAL REPORT 2020/21
Table 3.13.2 Training provided for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>OCCUPATIONAL CATEGORY</th>
<th>GENDER</th>
<th>NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD</th>
<th>LEARNERSHIPS</th>
<th>SKILLS PROGRAMMES &amp; OTHER SHORT COURSES</th>
<th>OTHER FORMS OF TRAINING</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislators, senior officials and managers</td>
<td>Female</td>
<td>92</td>
<td></td>
<td></td>
<td></td>
<td>10</td>
</tr>
<tr>
<td>Legislators, senior officials and managers</td>
<td>Male</td>
<td>121</td>
<td></td>
<td></td>
<td></td>
<td>12</td>
</tr>
<tr>
<td>Professionals</td>
<td>Female</td>
<td>274</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Professionals</td>
<td>Male</td>
<td>277</td>
<td></td>
<td></td>
<td></td>
<td>3</td>
</tr>
<tr>
<td>Professionals</td>
<td>Female</td>
<td>509</td>
<td></td>
<td></td>
<td></td>
<td>3</td>
</tr>
<tr>
<td>Professionals</td>
<td>Male</td>
<td>465</td>
<td></td>
<td></td>
<td></td>
<td>5</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>Female</td>
<td>687</td>
<td></td>
<td></td>
<td></td>
<td>24</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>Male</td>
<td>379</td>
<td></td>
<td></td>
<td></td>
<td>9</td>
</tr>
<tr>
<td>Clerks</td>
<td>Female</td>
<td>132</td>
<td></td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>Clerks</td>
<td>Male</td>
<td>328</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>Female</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>Male</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Skilled agriculture and fishery workers</td>
<td>Female</td>
<td>15</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Skilled agriculture and fishery workers</td>
<td>Male</td>
<td>80</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>Female</td>
<td>404</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>Male</td>
<td>375</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>Female</td>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>Male</td>
<td>80</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>Female</td>
<td>2102</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>Male</td>
<td>2040</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Gender sub totals</td>
<td>Female</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Gender sub totals</td>
<td>Male</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>4142</td>
<td></td>
<td></td>
<td></td>
<td>67</td>
</tr>
</tbody>
</table>
3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>NATURE OF INJURY ON DUTY</th>
<th>NUMBER</th>
<th>% OF TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Required basic medical attention only</td>
<td>6,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Temporary Total Disablement</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Permanent Disablement</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td>Fatal</td>
<td>0,00</td>
<td>0,00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,00</strong></td>
<td><strong>0,00</strong></td>
</tr>
</tbody>
</table>

3.15 Utilisation of consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT</th>
<th>DURATION: WORK DAYS</th>
<th>TOTAL CONTRACT VALUE IN RAND</th>
</tr>
</thead>
<tbody>
<tr>
<td>E 1527: The Appointment Of A Service Provider To Assist The Department With The Survey Of The Extent Of Single Use Plastics Waste And Preferred/Possible Policy Options</td>
<td>1</td>
<td>6 Months</td>
<td>867 537,00</td>
</tr>
<tr>
<td>E1532: The Appointment Of A Consultant To Provide Consultancy Services To Persons With Special Needs To Allow Compliance With The Environmental Impact Assessment Regulations</td>
<td>2</td>
<td>4 Years</td>
<td>5 008 997,50</td>
</tr>
<tr>
<td>E 1534: The Appointment Of A Qualified Service Provider To Render Services By Developing A Framework For The Management Of Wetlands In South Africa For The Department Of Environment, Forestry And Fisheries For A Period Of 14 Months</td>
<td>1</td>
<td>14 Months</td>
<td>800 000,00</td>
</tr>
<tr>
<td>E1536: The Appointment Of A Service Provider For The Geotechnical Investigations Of The Tidal Pool Location, Beach Infrastructure Development Project, Second Beach, Port St Johns</td>
<td>2</td>
<td>3 Months</td>
<td>1 354 748,00</td>
</tr>
<tr>
<td>E1545: Appointment Of The Service Provider (S) To Develop Situational Analysis Report For Amathole Biosphere; Conduct Stakeholder Consultation, Develop Management Framework And Compile Proposed Amathole Biosphere Reserve Nomination Dossier Within Amathole District Municipalityfor A Period Of 3 Years</td>
<td>1</td>
<td>6 Months</td>
<td>1 014 760,00</td>
</tr>
<tr>
<td>E1556: The Appointment Of A Service Provider To Undertake A Source Apportionment Study In The Highveld Priority Area For A Period Of 36 Months Based On Annual Performance Review</td>
<td>4</td>
<td>36 Months</td>
<td>28 063 044,95</td>
</tr>
<tr>
<td>E 1561: the appointment of the service provider for the appointment of a service provider(s) to develop a game meat industry strategy for south africa.</td>
<td>4</td>
<td>6 Months</td>
<td>1 806 075,00</td>
</tr>
<tr>
<td>E1563: the appointment of a service provider(s) to render services to the department of environmental affairs to review the waste management by-laws for eight (8) metropolitan municipalities in support of operation phakisa: chemicals and waste economy under the separation of waste at source initiative render</td>
<td>1</td>
<td>12 Months</td>
<td>1 396 295,00</td>
</tr>
<tr>
<td>E1566: the appointment of service provider to conduct a detailed feasibility study and develop a business case for the establishment of refuse derived fuel plants to address absorbent hygiene product waste and other related residual waste streams</td>
<td>2</td>
<td>10 Months</td>
<td>2 584 560,00</td>
</tr>
<tr>
<td>PROJECT TITLE</td>
<td>TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT</td>
<td>DURATION: WORK DAYS</td>
<td>TOTAL CONTRACT VALUE IN RAND</td>
</tr>
<tr>
<td>--------------</td>
<td>-----------------------------------------------------</td>
<td>---------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>E1567: the appointment of a qualified service provider to render services to the department of environment, forestry and fisheries by developing a national assessment report on the linkages between migration and desertification, land degradation and drought</td>
<td>2</td>
<td>18 Months</td>
<td>1 995 132,70</td>
</tr>
<tr>
<td>E1568: the appointment of the service provider(s) to conduct feasibility studies to determine the optimal economic benefits that communities can derive from Kruger National Park biodiversity economy node in Mpumalanga and Limpopo province and subsequently develop project-based bankable business plans for a period of seven months. Branch: Biodiversity and conservation</td>
<td>2</td>
<td>7 Months</td>
<td>1 000 000,00</td>
</tr>
<tr>
<td>E1570: The Appointment Of The Service Provider(S) To Conduct Feasibility Studies To Determine The Optimal Economic Benefits That Communities Can Derive From Augrabies Biodiversity Economy Node In Northern Cape Province And Subsequently Develop Project-Based Bankable Business Plans For A Period Of Seven Months. Branch: Biodiversity And Conservation</td>
<td>2</td>
<td>7 Months</td>
<td>604 890,00</td>
</tr>
<tr>
<td>E1574: the appointment of the service provider to assist the Department of Forestry, Fisheries and the Environment (DFFE) with the second-generation highveld priority area air quality management plan for a period of twenty-four months</td>
<td>2</td>
<td>24 Months</td>
<td>3 461 960,00</td>
</tr>
<tr>
<td>E1574: the appointment of an independent service provider to conduct a socio-economic impact assessment study on the implementation of the recycling enterprise support programme</td>
<td>1</td>
<td>12 Months</td>
<td>1 346 125,00</td>
</tr>
<tr>
<td>E1576: The Appointment Of A Transaction Advisor To Provide Advisory Services For Developing A Business Case For The Establishment Of A National Waste Beneficiation And Discretionary Fund For A Period Of Eight (8) Months</td>
<td>1</td>
<td>8 Months</td>
<td>1 864 380,00</td>
</tr>
<tr>
<td>E1577: The Appointment Of A Transaction Advisory Team To Review And Refine Action Plans And Business Cases For Chemical And Waste Phakisa 20 Prioritised Initiatives</td>
<td>2</td>
<td>8 Months</td>
<td>2 498 835,00</td>
</tr>
<tr>
<td>E 1592: To Appoint Suitably Qualified Project Management Company To Render Project Management Services To The Department Of Environment, Forestry And Fisheries For Planning And Implementation Of Game Meat Processing Learnership Programme Targeting Youth For A Period Of Three (3) Years Covering KwaZulu Natal, Eastern Cape, Northern Cape And Western Cape Provinces.</td>
<td>2</td>
<td>3 Years</td>
<td>1 222 788,10</td>
</tr>
<tr>
<td>Sita 0026: The Appointment Of A Service Provider To Design, Redevelop And Implement The South African Waste Information Centre (Sawic) Portal And Specified Associated Applications, Including Support And Maintenance For The Department Of Environmental Affairs (Dea).</td>
<td>1</td>
<td>48 Months</td>
<td>12 821 350,00</td>
</tr>
<tr>
<td>Q 140-20-21: The Appointment Of A Service Provider To Render Professional Services To The Department Of Environmental Affairs, With Regards To Conducting An Ethics Risk Assessment, Developing An Ethics Strategy And Implementation Plan.</td>
<td>1</td>
<td>6 Months</td>
<td>488 116,70</td>
</tr>
</tbody>
</table>
Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>PERCENTAGE OWNERSHIP BY HDI GROUPS</th>
<th>PERCENTAGE MANAGEMENT BY HDI GROUPS</th>
<th>NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT</th>
</tr>
</thead>
<tbody>
<tr>
<td>E1545:</td>
<td>100,00</td>
<td>100,00</td>
<td>1,00</td>
</tr>
<tr>
<td>E1556:</td>
<td>100,00</td>
<td>100,00</td>
<td>4,00</td>
</tr>
<tr>
<td>E1568:</td>
<td>100,00</td>
<td>100,00</td>
<td>2,00</td>
</tr>
<tr>
<td>E1570:</td>
<td>100,00</td>
<td>100,00</td>
<td>2,00</td>
</tr>
<tr>
<td>E1571:</td>
<td>100,00</td>
<td>100,00</td>
<td>2,00</td>
</tr>
<tr>
<td>E1592:</td>
<td>100,00</td>
<td>100,00</td>
<td>2,00</td>
</tr>
</tbody>
</table>

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT</th>
<th>DURATION: WORK DAYS</th>
<th>DONOR AND CONTRACT VALUE IN RAND</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>None</td>
<td>None</td>
<td>None</td>
</tr>
</tbody>
</table>

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>PERCENTAGE OWNERSHIP BY HDI GROUPS</th>
<th>PERCENTAGE MANAGEMENT BY HDI GROUPS</th>
<th>NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>None</td>
<td>None</td>
<td>None</td>
</tr>
</tbody>
</table>
PART E FINANCIAL INFORMATION

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO.32:
DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

QUALIFIED OPINION

1. I have audited the financial statements of the Department of Environment, Forestry and Fisheries set out on pages 184 to 280, which comprise the appropriation statement, statement of financial position as at 31 March 2021, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, except for the effects and possible effects of the matters described in the basis for qualified opinion section of this auditor’s report, the financial statements present fairly, in all material respects, the financial position of the Department of Environment, Forestry and Fisheries as at 31 March 2021, and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard (MCS) as prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (Dora).

BASIS FOR QUALIFIED OPINION

Irregular expenditure

3. I was unable to obtain the extent of payments made to contractors that have been identified as irregularly appointed by the department following procurement transactions in previous financial periods. The department did not maintain accurate and complete records of the related expenditure incurred on separate contractual agreements with contractors to determine the irregular expenditure disclosed in the financial statements. I could not confirm the amounts by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to irregular expenditure, stated at R4,38 billion (2019-20: R3,35 billion) in note 26 to the financial statements.

4. The department did not include the particulars of all irregular expenditure in the notes to the financial statements, as required by section 40(3)(b)(i) of the PFMA. The department did not implement adequate internal control systems to identify and record all instances of irregular expenditure incurred in both the current and prior years. This resulted in the irregular expenditure disclosure being understated. I was unable to quantify the full extent of the misstatement of irregular expenditure to be disclosed as it was impracticable to do so. Consequently, I was unable to determine the extent of adjustments necessary to the balance of irregular expenditure disclosure, stated at R4,38 billion (2019-20: R3,35 billion) in note 26 to the financial statements.

Capital commitments

5. The department did not implement appropriate systems and controls to record capital commitments, stated at R82,54 million (2019 20: R172,72 million) in note 21 to the financial statements, as required by MCS chapter 14, Provisions and contingent liabilities. Not all ongoing contracts relating to capital expenditure were included in the listing of capital commitments. This was because the department did not have a centralised contract register indicating commodities that were contracted for. As a result, capital commitments was understated by R132,46 million (2019 20: R119,28 million).

Public-private partnership

6. The department did not disclose the indexed components of the contract fees paid in accordance with MCS chapter 3, Financial statement presentation. According to the contract the department entered into, the entire unitary amount paid is indexed to the South African Consumer Price Index (CPI) and should be disclosed as the indexed component in full. As a result, the indexed component disclosed in note 30 to the financial statements was understated by R164,28 million (2019-20: R157,49 million) and the fixed component was overstated by the same amount.

7. I was unable to obtain sufficient appropriate audit evidence for the public-private partnership-related disclosures and for the classification of the indexed unitary payment between capital expenditure and goods and services, or the necessity thereof. This is because the department did not provide a breakdown of the components paid for through the indexed unitary fee. The department also did not provide the related assumptions and calculations of how it accounts for the underlying finance leases to substantiate the classification of the unitary fee as capital expenditure. I was unable to confirm these amounts by alternative means. Consequently, I was unable to determine whether any further adjustments were necessary to the payment for finance lease expenditure, stated at R164,28 million (2019-20: R157,49 million) in note 9.3 and in the public-private partnership-related disclosure in note 30, and to the future obligation, stated at R4,69 billion (2019-20: R5,14 billion) in note 30.1 to the financial statements.

Capital work-in progress

8. The department did not adequately separate expenditure for capital assets and goods and services in accordance with MCS chapter 11. Capital Assets when recording capital work-in-progress, stated at R429,86 million (2019-20: R548,85 million) in note 35.4 to the financial statements. The department did not consider whether expenditure incurred during the acquisition of immovable tangible capital assets was directly attributable to construct or acquire the assets. As a result, the department incorrectly accounted for indirect costs relating to the construction of capital assets within capital work-in-progress. Additionally, the opening balance included immovable capital assets that were completed in the prior year, as evidenced by completion certificates. The standard requires that completed capital work-in-progress, as per note 35.4 to the financial statements, be transferred as non-cash additions to the immovable tangible capital assets as per note 35.1. Consequently, the
amount for immovable tangible capital work-in-progress assets was overstated by R172,18 million (2019 20: R149,50 million).

Context for the opinion
9. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general’s responsibilities for the audit of the financial statements section of my report.

10. I am independent of the department in accordance with the International Ethics Standards Board for Accountants’ International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

11. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matters
12. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures
13. As disclosed in note 37 to the financial statements, the corresponding figures for 31 March 2020 were restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2021.

Transferred functions still subject to a measurement period
14. As disclosed in notes 33 and 40 to the financial statements, the amounts relating to assets acquired, liabilities assumed and any consideration of the amounts recognised or recorded in the financial statements for the transfer of the forestry function, were still subject to a measurement period ending 31 March 2022 as allowed by MCS. As a result, my audit did not include the impact of these items on the financial statements.

Underspending of a vote
15. As disclosed in the appropriation statement, the department materially underspent the budget by R1,64 billion on programmes 1 – administration, programme 6 – environmental programmes, programme 7 – chemical and waste and programme 8 – forestry management.

Subsequent events
16. I draw attention to note 32 in the financial statements, which deals with subsequent events and specifically the effects of the contract extension resulting a deviation from procurement process, which was approved by the National Treasury.

Other matters
17. I draw attention to the matters below. My opinion is not modified in respect of this matter.

18. The following other matter paragraphs will be included in my auditor’s report to draw the users’ attention to matters regarding the audit, the auditor’s responsibilities and the auditor’s report:

Unaudited supplementary schedules
19. The supplementary information set out on pages 281 to 296 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

RESPONSIBILITIES OF THE ACCOUNTING OFFICER FOR THE FINANCIAL STATEMENTS
20. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

21. In preparing the financial statements, the accounting officer is responsible for assessing the department’s ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

AUDITOR-GENERAL’S RESPONSIBILITIES FOR THE AUDIT OF THE FINANCIAL STATEMENTS
22. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor’s report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

23. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor’s report.

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

Introduction and scope
24. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued
in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

25. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department’s approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

26. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department’s annual performance report for the year ended 31 March 2021:

<table>
<thead>
<tr>
<th>PROGRAMME</th>
<th>PAGES IN THE ANNUAL PERFORMANCE REPORT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 5 – Biodiversity and Conservation</td>
<td>93– 98</td>
</tr>
</tbody>
</table>

27. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

28. The material findings on the usefulness and reliability of the performance information of the selected programmes are as follows:

**PROGRAMME 5 – BIODIVERSITY AND CONSERVATION**

**Number of biodiversity economy initiatives implemented**

29. The approved changes to the targets listed below in the initial approved annual performance plan were not disclosed in the annual performance report.

<table>
<thead>
<tr>
<th>INITIAL TARGET</th>
<th>REVISED TARGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>500 hectares of land for indigenous species identified and cultivated</td>
<td>Business cases of 25 prioritised species</td>
</tr>
<tr>
<td>400 biodiversity entrepreneurs trained</td>
<td>150 biodiversity entrepreneurs trained</td>
</tr>
</tbody>
</table>

30. I was unable to obtain sufficient appropriate audit evidence for the reported achievements of targets relating to this indicator. This was due to the lack of accurate and complete records. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements in the annual performance report for the targets listed below:

<table>
<thead>
<tr>
<th>PLANNED TARGET</th>
<th>REPORTED ACHIEVEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business cases of 25 prioritised species</td>
<td>Draft business case for 25 species for mass cultivation developed</td>
</tr>
<tr>
<td>150 biodiversity entrepreneurs trained</td>
<td>175 biodiversity beneficiaries trained</td>
</tr>
<tr>
<td>Interventions for biodiversity economy nodes implemented:</td>
<td>Champions for 3 Nodes appointed (Kruger; Zoar and Augrabies nodes)</td>
</tr>
<tr>
<td>• Champions for 3 nodes appointed</td>
<td>Feasibility study for 3 Nodes conducted (Kruger; Zoar and Augrabies nodes)</td>
</tr>
<tr>
<td>• Feasibility study for 3 nodes conducted</td>
<td>Operational Plans for 3 Nodes developed (Kruger; Zoar and Augrabies nodes)</td>
</tr>
<tr>
<td>• Operational plans for 3 nodes developed</td>
<td></td>
</tr>
</tbody>
</table>

**Percentage of land under conservation**

31. The achievement of 16.08% was reported against a target 14.2% in the annual performance report. However, information provided relating to historically declared land materially differed from the reported achievement, while I was unable to obtain sufficient appropriate audit evidence in instances of newly declared conservation land. This was due to the lack of readily available accurate and complete records to substantiate reported performance. I was unable to further confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement.

**Other matters**

32. I draw attention to the matters below.
Achievement of planned targets

33. Refer to the annual performance report on page 93 to 98 for information on the achievement of planned targets for the year and management explanations provided for the underachievement of targets. This information should be considered in the context of the qualified opinions expressed on the usefulness and reliability of the reported performance information in paragraphs 29-31 of this report.

Adjustment of material misstatements

34. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 5: biodiversity and conservation. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

REPORT ON THE AUDIT OF COMPLIANCE WITH LEGISLATION

Introduction and scope

35. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department’s compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

36. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements, performance and annual reports

37. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(a) and (b) of the PFMA.

38. Material misstatements of expenditure and disclosure items identified by the auditors in the submitted financial statements were corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.

Expenditure management

39. Effective and appropriate steps were not taken to prevent irregular expenditure of R1,03 billion, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. As reported in the basis for qualified opinion, the full extent of the irregular expenditure could not be quantified. The majority of the irregular expenditure disclosed in the financial statements was due to the department’s incorrect application of the objective assessment against predetermined functionality criteria as prescribed by the Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA) when evaluating competitive bids.

40. Effective steps were not taken to prevent fruitless and wasteful expenditure of R3,11 million disclosed in note 27 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the fruitless and wasteful expenditure disclosed in the financial statements was caused by funds allocated to implementing agents not being spent in accordance with the approved memorandum of understanding.

41. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.

Procurement and contract management

42. Some quotations were awarded to bidders based on preference points that were not allocated and calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act and its regulations. Similar non-compliance was also reported in the prior year.

43. Some quotations were awarded to bidders that did not score the highest points in the evaluation process, as required by section 2(1)(f) of Preferential Procurement Policy Framework Act and Preferential Procurement Regulations.

44. Some bid documentation for procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content, as required by the 2017 preferential procurement regulation 8(2).

45. Some commodities designated for local content and production were procured from suppliers who did not submit a declaration on local production and content, as required by the 2017 preferential procurement regulation.

Strategic planning and performance management

46. Specific information systems were not implemented to enable monitoring of progress made towards achieving targets, core objectives and service delivery, as required by public service regulation 25(1)(e)(i) and (iii).

Consequence management

47. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was because most or a large number of the transactions incurring irregular expenditure had not been investigated.

48. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were
taken against officials who had incurred fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into fruitless and wasteful expenditure were not performed.

Other information

49. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee’s report. The other information does not include the financial statements, the auditor’s report and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor’s report.

50. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on them.

51. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained during the audit or otherwise appears to be materially misstated.

52. I did not receive the other information prior to the date of this auditor’s report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor’s report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

53. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.

54. The department developed a plan to address internal and external audit findings, but the appropriate level of management did not monitor adherence to all components of the plan in a timely manner. Implementation of the plan was also initiated very late in the financial year, which resulted in only some of the previous year’s misstatements being addressed.

55. The department did not ensure that monitoring and timeous review procedures were in place for quality assurance verification of the financial statements and the annual performance report before submitting it for auditing. As a result, several matters leading to material misstatements of the financial statements and annual performance report were identified during the audit.

56. The department did not have a proper records management system that maintained information to support the reported performance in the annual performance report and, in some instances, information relating to supply chain management. This included information that related to the collection, collation, verification, storage and reporting of actual performance information.

57. The department did not implement proper review controls in time to ensure that irregular expenditure reported in the financial statement note was complete, relevant, accurate and supported by information that is accessible and available at the point of submission of the financial statements. Similarly, preventative controls were not properly implemented to ensure that irregular expenditure was not incurred.

58. As indicated in paragraph 37 and 38 of this report, the financial statements contained numerous misstatements that required correction. This was mainly due to complex transactions that the department had entered into during the preceding years without the staff obtaining a full understanding of the requirements of the financial reporting framework to account for these transactions.

59. Management did not review and monitor compliance, and institute consequence management to ensure adherence to applicable legislation. As a result, the department transgressed key legislative requirements that, in some instances, led to repeat non-compliance findings being reported.

60. The ICT framework had not been approved because of the several stakeholder committees at which the governance framework was required to be presented for approval before being finalised for circulation within the department. In addition, the ICT strategic committee terms of reference were not reviewed due to a lack of management oversight.

Other reports

61. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department’s financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

62. Independent consultants were investigating an allegation of maladministration and procurement irregularities at the request of the department, covering the period 2018 to 2021. The outcomes of most of the investigations are expected by 31 March 2022.
ANNEXURE – AUDITOR-GENERAL’S RESPONSIBILITY FOR THE AUDIT

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department’s compliance with respect to the selected subject matters.

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
   • identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
   • obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control
   • evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
   • conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Department of Environment, Forestry and Fisheries to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease operating as a going concern
   • evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.
## APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2021

### APPROPRIATION PER PROGRAMME

<table>
<thead>
<tr>
<th>PROGRAMME</th>
<th>ADJUSTED APPROPRIATION</th>
<th>SHIFTING OF FUNDS</th>
<th>VIREMENT</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
<th>VARIANCE</th>
<th>EXPENDITURE AS % OF FINAL APPROPRIATION</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Administration</td>
<td>1 186 588</td>
<td>(29 017)</td>
<td>-</td>
<td>1 156 571</td>
<td>1 024 030</td>
<td>132 541</td>
<td>88,5%</td>
<td>911 882</td>
<td>910 233</td>
</tr>
<tr>
<td>2. Regulatory Compliance and Sector Monitoring</td>
<td>198 952</td>
<td>5 381</td>
<td>-</td>
<td>204 333</td>
<td>192 631</td>
<td>11 702</td>
<td>94,3%</td>
<td>220 495</td>
<td>220 102</td>
</tr>
<tr>
<td>3. Oceans and Coasts</td>
<td>469 889</td>
<td>7 944</td>
<td>-</td>
<td>477 833</td>
<td>433 512</td>
<td>44 321</td>
<td>90,7%</td>
<td>494 645</td>
<td>458 621</td>
</tr>
<tr>
<td>4. Climate Change, Air</td>
<td>540 905</td>
<td>62 732</td>
<td>-</td>
<td>603 637</td>
<td>590 613</td>
<td>13 024</td>
<td>97,8%</td>
<td>450 251</td>
<td>450 251</td>
</tr>
<tr>
<td>5. Development Biodiversity and Conservation</td>
<td>1 915 523</td>
<td>(7 958)</td>
<td>-</td>
<td>1 907 565</td>
<td>1 851 297</td>
<td>56 268</td>
<td>97,1%</td>
<td>796 896</td>
<td>796 847</td>
</tr>
<tr>
<td>6. Environmental Programmes</td>
<td>3 932 349</td>
<td>(17 619)</td>
<td>-</td>
<td>3 914 730</td>
<td>2 823 170</td>
<td>1 091 560</td>
<td>72,1%</td>
<td>3 996 778</td>
<td>3 941 531</td>
</tr>
<tr>
<td>7. Chemicals and Waste Management</td>
<td>608 781</td>
<td>(2 043)</td>
<td>-</td>
<td>606 738</td>
<td>396 347</td>
<td>210 391</td>
<td>65,3%</td>
<td>612 724</td>
<td>589 062</td>
</tr>
<tr>
<td>8. Forestry Management</td>
<td>662 173</td>
<td>(68 270)</td>
<td>-</td>
<td>593 903</td>
<td>515 925</td>
<td>77 978</td>
<td>86,9%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>9. Fisheries Management</td>
<td>423 641</td>
<td>48 850</td>
<td>-</td>
<td>472 491</td>
<td>472 491</td>
<td>-</td>
<td>100,0%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>9 937 801</strong></td>
<td>-</td>
<td>-</td>
<td><strong>9 937 801</strong></td>
<td><strong>8 300 016</strong></td>
<td><strong>1 637 785</strong></td>
<td>83,5%</td>
<td><strong>7 483 671</strong></td>
<td><strong>7 366 647</strong></td>
</tr>
</tbody>
</table>
### Appropriation Statement for the Year Ended 31 March 2021

#### Reconciliation With Statement Of Financial Performance

<table>
<thead>
<tr>
<th></th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
</tr>
<tr>
<td>Add</td>
<td>108 517</td>
<td>-</td>
</tr>
<tr>
<td>Departmental Receipts</td>
<td>77 535</td>
<td>-</td>
</tr>
<tr>
<td>Nrf Receipts</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Aid Assistance</td>
<td>45 232</td>
<td>-</td>
</tr>
<tr>
<td><strong>Actual Amounts Per Statement Of Financial Performance (Total Revenue)</strong></td>
<td>10 060 568</td>
<td>7 592 188</td>
</tr>
</tbody>
</table>

**Add**

| Prior Year Unauthorised Expenditure Approved Without Funding | 26 298 | 2 710 |

**Actual Amounts Per Statement Of Financial Performance (Total Expenditure)**

<table>
<thead>
<tr>
<th></th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final Appropriation</td>
<td>Actual Expenditure</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td><strong>Economic Classification</strong></td>
<td>%</td>
<td>R'000</td>
</tr>
<tr>
<td>Current Payments</td>
<td>78,0%</td>
<td>4 797 112</td>
</tr>
<tr>
<td>Compensation Of Employees</td>
<td>101,5%</td>
<td>1 237 539</td>
</tr>
<tr>
<td>Salaries And Wages</td>
<td>101,5%</td>
<td>1 099 886</td>
</tr>
<tr>
<td>Social Contributions</td>
<td>101,4%</td>
<td>137 653</td>
</tr>
<tr>
<td>Goods And Services</td>
<td>68,0%</td>
<td>3 527 107</td>
</tr>
<tr>
<td>Administrative Fees</td>
<td>100,0%</td>
<td>207 771</td>
</tr>
<tr>
<td>Advertising</td>
<td>76,1%</td>
<td>26 725</td>
</tr>
<tr>
<td>Minor Assets</td>
<td>100,0%</td>
<td>3 430</td>
</tr>
<tr>
<td>Audit Costs: External</td>
<td>100,0%</td>
<td>14 169</td>
</tr>
<tr>
<td>Bursaries: Employees</td>
<td>100,0%</td>
<td>2 649</td>
</tr>
<tr>
<td>---------------------</td>
<td>---------------------------------</td>
<td>---------------------------</td>
</tr>
<tr>
<td>Catering: Departmental Activities</td>
<td>6 566</td>
<td>(4 146)</td>
</tr>
<tr>
<td>Communication (G&amp;S)</td>
<td>26 170</td>
<td>21 268</td>
</tr>
<tr>
<td>Computer Services</td>
<td>111 224</td>
<td>18 152</td>
</tr>
<tr>
<td>Consultants: Business And Advisory Services</td>
<td>157 204</td>
<td>100 506</td>
</tr>
<tr>
<td>Infrastructure And Planning Services</td>
<td>619</td>
<td>(619)</td>
</tr>
<tr>
<td>Laboratory Services</td>
<td>1 974</td>
<td>2 429</td>
</tr>
<tr>
<td>Scientific And Technological Services</td>
<td>50 430</td>
<td>(3 943)</td>
</tr>
<tr>
<td>Legal Services</td>
<td>-</td>
<td>29 373</td>
</tr>
<tr>
<td>Contractors</td>
<td>116 244</td>
<td>114 574</td>
</tr>
<tr>
<td>Agency And Support / Outsourced Services</td>
<td>3 209 541</td>
<td>(661 017)</td>
</tr>
<tr>
<td>Entertainment</td>
<td>116</td>
<td>(112)</td>
</tr>
<tr>
<td>Fleet Services (Including Government Motor Transport)</td>
<td>14 632</td>
<td>3 655</td>
</tr>
<tr>
<td>Inventory: Clothing Material And Accessories</td>
<td>5 184</td>
<td>(3 362)</td>
</tr>
<tr>
<td>Inventory: Farming Supplies</td>
<td>4 957</td>
<td>(4 957)</td>
</tr>
<tr>
<td>Inventory: Food And Food Supplies</td>
<td>425</td>
<td>(425)</td>
</tr>
<tr>
<td>Inventory: Fuel, Oil And Gas</td>
<td>1 769</td>
<td>11 910</td>
</tr>
<tr>
<td>Inventory: Materials And Supplies</td>
<td>127</td>
<td>(127)</td>
</tr>
<tr>
<td>Inventory: Other Supplies</td>
<td>797</td>
<td>88 353</td>
</tr>
<tr>
<td>Consumable Supplies</td>
<td>130 124</td>
<td>(39 879)</td>
</tr>
<tr>
<td>Consumable: Stationery, Printing And Office Supplies</td>
<td>16 921</td>
<td>(10 253)</td>
</tr>
<tr>
<td>Operating Leases</td>
<td>314 178</td>
<td>(10 995)</td>
</tr>
<tr>
<td>Property Payments</td>
<td>29 072</td>
<td>10 926</td>
</tr>
</tbody>
</table>
## APPROPRIATION PER ECONOMIC CLASSIFICATION

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADJUSTED APPROPRIATION</td>
<td>SHIFTING OF FUNDS</td>
</tr>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Transport Provided: Departmental Activity</td>
<td>194</td>
<td>302</td>
</tr>
<tr>
<td>Travel And Subsistence</td>
<td>164 080</td>
<td>(69 524)</td>
</tr>
<tr>
<td>Training And Development</td>
<td>33 047</td>
<td>188 631</td>
</tr>
<tr>
<td>Operating Payments</td>
<td>101 556</td>
<td>1 089</td>
</tr>
<tr>
<td>Venues And Facilities</td>
<td>28 512</td>
<td>(15 926)</td>
</tr>
<tr>
<td>Rental And Hiring</td>
<td>4 301</td>
<td>(259)</td>
</tr>
<tr>
<td>Interest And Rent On Land</td>
<td>45 331</td>
<td>-</td>
</tr>
<tr>
<td>Interest (Incl. Interest On Unitary Payments (Ppp))</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Rent On Land</td>
<td>45 331</td>
<td>-</td>
</tr>
<tr>
<td>Transfers And Subsidies</td>
<td>2 935 357</td>
<td>(5 248)</td>
</tr>
<tr>
<td>Provinces And Municipalities</td>
<td>874</td>
<td>101</td>
</tr>
<tr>
<td>Provinces</td>
<td>-</td>
<td>21</td>
</tr>
<tr>
<td>Provincial Revenue Funds</td>
<td>-</td>
<td>21</td>
</tr>
<tr>
<td>Municipalities</td>
<td>874</td>
<td>80</td>
</tr>
<tr>
<td>Municipal Agencies And Funds</td>
<td>874</td>
<td>80</td>
</tr>
<tr>
<td>Departmental Agencies And Accounts</td>
<td>2 857 708</td>
<td>(22 000)</td>
</tr>
<tr>
<td>Social Security Funds</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Departmental Agencies</td>
<td>2 857 708</td>
<td>(22 000)</td>
</tr>
<tr>
<td>Foreign Governments And International Organisations</td>
<td>23 512</td>
<td>9 388</td>
</tr>
<tr>
<td>Public Corporations And Private Enterprises</td>
<td>39 216</td>
<td>-</td>
</tr>
<tr>
<td>Public Corporations</td>
<td>33 343</td>
<td>-</td>
</tr>
<tr>
<td>Other Transfers To Public Corporations</td>
<td>33 343</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>2020/21</td>
<td></td>
</tr>
<tr>
<td>--------------------------------</td>
<td>---------</td>
<td>----------</td>
</tr>
<tr>
<td></td>
<td>ADJUSTED APPROPRIATION</td>
<td>SHIFTING OF FUNDS</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Private Enterprises</td>
<td>5 873</td>
<td>-</td>
</tr>
<tr>
<td>Other Transfers To Private Enterprises</td>
<td>5 873</td>
<td>-</td>
</tr>
<tr>
<td>Non-Profit Institutions</td>
<td>6 396</td>
<td>-</td>
</tr>
<tr>
<td>Households</td>
<td>7 651</td>
<td>7 263</td>
</tr>
<tr>
<td>Social Benefits</td>
<td>7 135</td>
<td>6 897</td>
</tr>
<tr>
<td>Other Transfers To Households</td>
<td>493</td>
<td>366</td>
</tr>
<tr>
<td>Payments For Capital Assets</td>
<td>402 067</td>
<td>80 728</td>
</tr>
<tr>
<td>Buildings And Other Fixed Structures</td>
<td>343 970</td>
<td>308</td>
</tr>
<tr>
<td>Buildings</td>
<td>163 970</td>
<td>308</td>
</tr>
<tr>
<td>Other Fixed Structures</td>
<td>180 000</td>
<td>-</td>
</tr>
<tr>
<td>Machinery And Equipment</td>
<td>49 938</td>
<td>67 285</td>
</tr>
<tr>
<td>Transport Equipment</td>
<td>30 148</td>
<td>54 423</td>
</tr>
<tr>
<td>Other Machinery And Equipment</td>
<td>19 790</td>
<td>12 862</td>
</tr>
<tr>
<td>Heritage Assets</td>
<td>-</td>
<td>275</td>
</tr>
<tr>
<td>Biological Assets</td>
<td>25</td>
<td>-</td>
</tr>
<tr>
<td>Software And Other Intangible Assets</td>
<td>8 134</td>
<td>12 860</td>
</tr>
<tr>
<td>Payments For Financial Assets</td>
<td>-</td>
<td>33</td>
</tr>
<tr>
<td>Total</td>
<td>9 937 801</td>
<td>-</td>
</tr>
</tbody>
</table>
## Appropriation Statement for the Year Ended 31 March 2021

### Programme 1: Administration

<table>
<thead>
<tr>
<th>SUB PROGRAMME</th>
<th>ADJUSTED APPROPRIATION R'000</th>
<th>SHIFTING OF FUNDS R'000</th>
<th>VIREMENT R'000</th>
<th>FINAL APPROPRIATION R'000</th>
<th>ACTUAL EXPENDITURE R'000</th>
<th>VARIANCE</th>
<th>EXPENDITURE AS % OF FINAL APPROPRIATION</th>
<th>ACTUAL</th>
<th>FINAL</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Management</td>
<td>171 943</td>
<td>(59 826)</td>
<td></td>
<td>112 117</td>
<td>95 869</td>
<td>16 248</td>
<td>88,5%</td>
<td>56 007</td>
<td>56 007</td>
<td></td>
</tr>
<tr>
<td>2. Corporate Management Services</td>
<td>420 596</td>
<td>46 088</td>
<td></td>
<td>466 684</td>
<td>442 469</td>
<td>24 215</td>
<td>94,8%</td>
<td>511 096</td>
<td>511 096</td>
<td></td>
</tr>
<tr>
<td>3. Financial Management Services</td>
<td>128 123</td>
<td>(15 279)</td>
<td></td>
<td>112 844</td>
<td>112 388</td>
<td>456</td>
<td>99,6%</td>
<td>93 175</td>
<td>93 175</td>
<td></td>
</tr>
<tr>
<td>4. Office Accommodation</td>
<td>464 926</td>
<td>-</td>
<td></td>
<td>464 926</td>
<td>373 304</td>
<td>91 622</td>
<td>80,3%</td>
<td>251 604</td>
<td>249 955</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1 185 588</strong></td>
<td><strong>(29 017)</strong></td>
<td></td>
<td><strong>1 156 571</strong></td>
<td><strong>1 024 030</strong></td>
<td><strong>132 541</strong></td>
<td><strong>88,5%</strong></td>
<td><strong>911 882</strong></td>
<td><strong>910 233</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### Economic Classification

**Current Payments**

- **Compensation Of Employees**: 401 239 (29 017) - 372 222 372 222 - 100,0% 376 446
- **Salaries And Wages**: 356 506 (26 231) - 330 275 330 275 - 100,0% 346 011
- **Social Contributions**: 44 733 (2 786) - 41 947 41 947 - 100,0% 39 874
- **Goods And Services**: 612 248 (6 552) - 605 696 473 155 132 541 78,1% 353 381
- **Administrative Fees**: 6 772 (2 717) - 4 055 4 055 - 100,0% 10 194
- **Advertising**: 12 595 (6 413) - 6 182 3 923 2 259 63,5% 19 095
- **Audit Costs: External**: 875 (131) - 744 744 - 100,0% 2 038
- **Audit Costs: External**: 10 632 (5 062) - 15 694 15 694 - 100,0% 14 169
- **Bursaries: Employees**: 1 951 (26) - 1 925 1 925 - 100,0% 2 127
- **Catering: Departmental Activities**: 2 463 (528) - 1 935 1 935 - 100,0% 6 063
- **Communication**: 8 451 (30 962) - 39 413 39 413 - 100,0% 14 248
- **Computer Services**: 96 772 (16 962) - 113 734 113 734 - 100,0% 69 619
- **Consultants: Business And Advisory Services**: 21 972 (10 195) - 11 777 11 777 - 100,0% 12 934
- **Laboratory Services**: 27 (27) - - - - 17
- **Scientific And Technological Services**: 826 (826) - - - - -
- **Legal Services**: - 19 448 - 19 448 19 448 - 100,0% 877
<table>
<thead>
<tr>
<th>SUB PROGRAMME</th>
<th>2020/21</th>
<th></th>
<th></th>
<th></th>
<th>2019/20</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADJUSTED</td>
<td>SHIFTING</td>
<td>VIREMENT</td>
<td>FINAL</td>
<td>ACTUAL</td>
<td>VARIANCE</td>
<td>EXPENDITURE AS % OF FINAL</td>
<td>FINAL</td>
<td>ACTUAL</td>
</tr>
<tr>
<td></td>
<td>APPROPRIATION</td>
<td>FUNDS</td>
<td></td>
<td>APPROPRIATION</td>
<td>EXPENDITURE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td></td>
<td>R'000</td>
<td></td>
<td>R'000</td>
</tr>
<tr>
<td>Contractors</td>
<td>1 208</td>
<td>(77)</td>
<td>-</td>
<td>1 131</td>
<td>1 131</td>
<td>-</td>
<td>100,0%</td>
<td>2 952</td>
<td>2 952</td>
</tr>
<tr>
<td>Agency And Support / Outsourced Services</td>
<td>55 181</td>
<td>(26 831)</td>
<td>-</td>
<td>28 350</td>
<td>6 394</td>
<td>21 966</td>
<td>22,6%</td>
<td>985</td>
<td>985</td>
</tr>
<tr>
<td>Entertainment</td>
<td>9</td>
<td>(6)</td>
<td>-</td>
<td>3</td>
<td>3</td>
<td>-</td>
<td>100,0%</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Fleet Services (Including Government Motor Transport)</td>
<td>5 742</td>
<td>605</td>
<td>-</td>
<td>6 347</td>
<td>6 347</td>
<td>-</td>
<td>100,0%</td>
<td>4 295</td>
<td>4 295</td>
</tr>
<tr>
<td>Inventory: Other Supplies</td>
<td>-</td>
<td>220</td>
<td>-</td>
<td>220</td>
<td>220</td>
<td>-</td>
<td>100,0%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Consumable Supplies</td>
<td>4 387</td>
<td>3 450</td>
<td>-</td>
<td>7 837</td>
<td>7 837</td>
<td>-</td>
<td>100,0%</td>
<td>8 757</td>
<td>8 757</td>
</tr>
<tr>
<td>Consumable: Stationery, Printing And Office Supplies</td>
<td>4 622</td>
<td>(272)</td>
<td>-</td>
<td>4 350</td>
<td>2 031</td>
<td>2 319</td>
<td>46,7%</td>
<td>3 575</td>
<td>3 575</td>
</tr>
<tr>
<td>Operating Leases</td>
<td>299 179</td>
<td>(21 813)</td>
<td>-</td>
<td>277 366</td>
<td>185 517</td>
<td>91 849</td>
<td>66,9%</td>
<td>90 853</td>
<td>90 853</td>
</tr>
<tr>
<td>Property Payments</td>
<td>13 199</td>
<td>18 840</td>
<td>-</td>
<td>32 039</td>
<td>32 039</td>
<td>-</td>
<td>100,0%</td>
<td>8 396</td>
<td>8 396</td>
</tr>
<tr>
<td>Transport Provided: Departmental Activity</td>
<td>163</td>
<td>123</td>
<td>-</td>
<td>286</td>
<td>286</td>
<td>-</td>
<td>100,0%</td>
<td>144</td>
<td>144</td>
</tr>
<tr>
<td>Travel And Subsistence</td>
<td>28 419</td>
<td>(17 262)</td>
<td>-</td>
<td>11 157</td>
<td>11 157</td>
<td>-</td>
<td>100,0%</td>
<td>49 716</td>
<td>49 716</td>
</tr>
<tr>
<td>Training And Development</td>
<td>18 099</td>
<td>(11 906)</td>
<td>-</td>
<td>6 193</td>
<td>905</td>
<td>5 288</td>
<td>14,6%</td>
<td>5 758</td>
<td>5 758</td>
</tr>
<tr>
<td>Operating Payments</td>
<td>4 734</td>
<td>322</td>
<td>-</td>
<td>5 056</td>
<td>5 056</td>
<td>-</td>
<td>100,0%</td>
<td>7 543</td>
<td>7 543</td>
</tr>
<tr>
<td>Venues And Facilities</td>
<td>10 546</td>
<td>(3 516)</td>
<td>-</td>
<td>7 030</td>
<td>636</td>
<td>6 394</td>
<td>9,0%</td>
<td>12 730</td>
<td>12 730</td>
</tr>
<tr>
<td>Rental And Hiring</td>
<td>3 424</td>
<td>-</td>
<td>-</td>
<td>3 424</td>
<td>948</td>
<td>2 476</td>
<td>27,7%</td>
<td>5 482</td>
<td>5 482</td>
</tr>
<tr>
<td>Transfers And Subsidies</td>
<td>1 028</td>
<td>1 279</td>
<td>-</td>
<td>2 307</td>
<td>2 307</td>
<td>-</td>
<td>100,0%</td>
<td>6 120</td>
<td>6 120</td>
</tr>
<tr>
<td>Provinces And Municipalities</td>
<td>-</td>
<td>13</td>
<td>-</td>
<td>13</td>
<td>13</td>
<td>-</td>
<td>100,0%</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>Provinces</td>
<td>-</td>
<td>5</td>
<td>-</td>
<td>5</td>
<td>5</td>
<td>-</td>
<td>100,0%</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>SUB PROGRAMME</td>
<td>2020/21</td>
<td>2019/20</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------------</td>
<td>---------</td>
<td>---------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADJUSTED APPROPRIATION</td>
<td>SHIFTING OF FUNDS</td>
<td>VIUREMENT</td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
<td>VARIANCE</td>
<td>EXPENDITURE AS % OF FINAL APPROPRIATION</td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>%</td>
<td>R'000</td>
<td>R'000</td>
<td></td>
</tr>
<tr>
<td>Provincial Revenue Funds</td>
<td>-</td>
<td>5</td>
<td>-</td>
<td>5</td>
<td>5</td>
<td>-100,0%</td>
<td>3</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>Municipalities</td>
<td>-</td>
<td>8</td>
<td>-</td>
<td>8</td>
<td>8</td>
<td>-100,0%</td>
<td>67</td>
<td>67</td>
<td></td>
</tr>
<tr>
<td>Municipal Agencies And Funds</td>
<td>-</td>
<td>8</td>
<td>-</td>
<td>8</td>
<td>8</td>
<td>-100,0%</td>
<td>67</td>
<td>67</td>
<td></td>
</tr>
<tr>
<td>Households</td>
<td>1 028</td>
<td>1 266</td>
<td>-</td>
<td>2 294</td>
<td>2 294</td>
<td>-100,0%</td>
<td>6 050</td>
<td>6 050</td>
<td></td>
</tr>
<tr>
<td>Social Benefits</td>
<td>1 028</td>
<td>607</td>
<td>-</td>
<td>1 635</td>
<td>1 635</td>
<td>-100,0%</td>
<td>5 151</td>
<td>5 151</td>
<td></td>
</tr>
<tr>
<td>Other Transfers To Households</td>
<td>-</td>
<td>659</td>
<td>-</td>
<td>659</td>
<td>659</td>
<td>-100,0%</td>
<td>899</td>
<td>899</td>
<td></td>
</tr>
<tr>
<td>Payments For Capital Assets</td>
<td>171 073</td>
<td>5 260</td>
<td>-</td>
<td>176 333</td>
<td>176 333</td>
<td>-100,0%</td>
<td>175 898</td>
<td>174 249</td>
<td></td>
</tr>
<tr>
<td>Buildings And Other Fixed Structures</td>
<td>163 970</td>
<td>308</td>
<td>-</td>
<td>164 278</td>
<td>164 278</td>
<td>-100,0%</td>
<td>159 138</td>
<td>157 489</td>
<td></td>
</tr>
<tr>
<td>Buildings</td>
<td>163 970</td>
<td>308</td>
<td>-</td>
<td>164 278</td>
<td>164 278</td>
<td>-100,0%</td>
<td>159 138</td>
<td>157 489</td>
<td></td>
</tr>
<tr>
<td>Machinery And Equipment</td>
<td>7 103</td>
<td>4 677</td>
<td>-</td>
<td>11 780</td>
<td>11 780</td>
<td>-100,0%</td>
<td>16 746</td>
<td>16 746</td>
<td></td>
</tr>
<tr>
<td>Transport Equipment</td>
<td>2 006</td>
<td>(2 006)</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-100,0%</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Other Machinery And Equipment</td>
<td>5 097</td>
<td>6 683</td>
<td>-</td>
<td>11 780</td>
<td>11 780</td>
<td>-100,0%</td>
<td>16 746</td>
<td>16 746</td>
<td></td>
</tr>
<tr>
<td>Heritage Assets</td>
<td>-</td>
<td>275</td>
<td>-</td>
<td>275</td>
<td>275</td>
<td>-100,0%</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Software And Other Intangible Assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-100,0%</td>
<td>14</td>
<td>14</td>
<td></td>
</tr>
<tr>
<td>Payments For Financial Assets</td>
<td>-</td>
<td>13</td>
<td>-</td>
<td>13</td>
<td>13</td>
<td>-100,0%</td>
<td>37</td>
<td>37</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1 185 588</td>
<td>(29 017)</td>
<td>-</td>
<td>1 156 571</td>
<td>1 024 030</td>
<td>132 541</td>
<td>88,5%</td>
<td>911 882</td>
<td>910 233</td>
</tr>
</tbody>
</table>
## APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2021

**PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING**

<table>
<thead>
<tr>
<th>SUB PROGRAMME</th>
<th>ADJUSTED APPROPRIATION</th>
<th>SHIFTING OF FUNDS</th>
<th>VIREMENT</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
<th>VARIANCE EXPENDITURE AS % OF FINAL APPROPRIATION</th>
<th>FINAL EXPENDITURE</th>
<th>ACTUAL EXPENDITURE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>%</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>1. Regulatory Compliance And Sector Monitoring Management</td>
<td>8 096</td>
<td>6 536</td>
<td>-</td>
<td>14 632</td>
<td>14 632</td>
<td>- 100,0%</td>
<td>15 336</td>
<td>15 336</td>
</tr>
<tr>
<td>2. Compliance</td>
<td>36 993</td>
<td>4 295</td>
<td>-</td>
<td>41 288</td>
<td>38 757</td>
<td>2 531 93,9%</td>
<td>43 434</td>
<td>43 434</td>
</tr>
<tr>
<td>3. Integrated Environmental Authorisations</td>
<td>53 914</td>
<td>(4 855)</td>
<td>-</td>
<td>49 059</td>
<td>47 433</td>
<td>1 626 96,7%</td>
<td>61 665</td>
<td>61 665</td>
</tr>
<tr>
<td>4. Enforcement</td>
<td>63 966</td>
<td>(196)</td>
<td>-</td>
<td>63 770</td>
<td>60 263</td>
<td>3 507 94,5%</td>
<td>64 838</td>
<td>64 445</td>
</tr>
<tr>
<td>5. Litigation And Legal Support</td>
<td>14 885</td>
<td>4 430</td>
<td>-</td>
<td>19 315</td>
<td>17 470</td>
<td>1 845 90,4%</td>
<td>17 470</td>
<td>12 554</td>
</tr>
<tr>
<td>6. Law Reform And Appeals</td>
<td>21 098</td>
<td>(4 829)</td>
<td>-</td>
<td>16 269</td>
<td>14 076</td>
<td>2 193 96,5%</td>
<td>22 668</td>
<td>22 668</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>198 952</strong></td>
<td><strong>5 381</strong></td>
<td>-</td>
<td><strong>204 333</strong></td>
<td><strong>192 631</strong></td>
<td><strong>11 702 94,3%</strong></td>
<td><strong>220 495</strong></td>
<td><strong>220 102</strong></td>
</tr>
</tbody>
</table>

### Economic Classification

<table>
<thead>
<tr>
<th>Current Payments</th>
<th>192 984</th>
<th>2 151</th>
<th>-</th>
<th>195 135</th>
<th>184 303</th>
<th>10 832</th>
<th>94,4%</th>
<th>210 751</th>
<th>210 358</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation Of Employees</td>
<td>139 437</td>
<td>5 381</td>
<td>-</td>
<td>144 818</td>
<td>144 818</td>
<td>-</td>
<td>100,0%</td>
<td>146 495</td>
<td>146 495</td>
</tr>
<tr>
<td>Salaries And Wages</td>
<td>126 993</td>
<td>(802)</td>
<td>-</td>
<td>126 191</td>
<td>126 191</td>
<td>-</td>
<td>100,0%</td>
<td>128 166</td>
<td>128 166</td>
</tr>
<tr>
<td>Social Contributions</td>
<td>12 444</td>
<td>6 183</td>
<td>-</td>
<td>18 627</td>
<td>18 627</td>
<td>-</td>
<td>100,0%</td>
<td>18 329</td>
<td>18 329</td>
</tr>
<tr>
<td>Goods And Services</td>
<td>53 547</td>
<td>(3 230)</td>
<td>-</td>
<td>50 317</td>
<td>39 485</td>
<td>10 832</td>
<td>78,5%</td>
<td>64 256</td>
<td>63 863</td>
</tr>
<tr>
<td>Administrative Fees</td>
<td>147</td>
<td>(48)</td>
<td>-</td>
<td>99</td>
<td>99</td>
<td>-</td>
<td>100,0%</td>
<td>518</td>
<td>518</td>
</tr>
<tr>
<td>Advertising</td>
<td>1 908</td>
<td>(1 268)</td>
<td>-</td>
<td>640</td>
<td>640</td>
<td>-</td>
<td>100,0%</td>
<td>813</td>
<td>813</td>
</tr>
<tr>
<td>Minor Assets</td>
<td>123</td>
<td>105</td>
<td>-</td>
<td>228</td>
<td>228</td>
<td>-</td>
<td>100,0%</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Bursaries: Employees</td>
<td>39</td>
<td>78</td>
<td>-</td>
<td>117</td>
<td>117</td>
<td>-</td>
<td>100,0%</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Catering: Departmental Activities</td>
<td>310</td>
<td>(242)</td>
<td>-</td>
<td>68</td>
<td>68</td>
<td>-</td>
<td>100,0%</td>
<td>638</td>
<td>638</td>
</tr>
<tr>
<td>Communication</td>
<td>1 063</td>
<td>(686)</td>
<td>-</td>
<td>377</td>
<td>377</td>
<td>-</td>
<td>100,0%</td>
<td>426</td>
<td>426</td>
</tr>
<tr>
<td>Computer Services</td>
<td>7 511</td>
<td>(1 526)</td>
<td>-</td>
<td>6 285</td>
<td>6 285</td>
<td>-</td>
<td>100,0%</td>
<td>8 725</td>
<td>8 332</td>
</tr>
<tr>
<td>Consultants: Business And Advisory Services</td>
<td>2 932</td>
<td>4 435</td>
<td>-</td>
<td>7 367</td>
<td>7 367</td>
<td>-</td>
<td>100,0%</td>
<td>13 143</td>
<td>13 143</td>
</tr>
<tr>
<td>Laboratory Services</td>
<td>1 947</td>
<td>2 455</td>
<td>-</td>
<td>4 402</td>
<td>4 402</td>
<td>-</td>
<td>100,0%</td>
<td>96</td>
<td>96</td>
</tr>
<tr>
<td>Scientific And Technological Services</td>
<td>8 887</td>
<td>-</td>
<td>-</td>
<td>8 887</td>
<td>8 887</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Legal Services</td>
<td>-</td>
<td>5 570</td>
<td>-</td>
<td>5 570</td>
<td>5 570</td>
<td>-</td>
<td>100,0%</td>
<td>6 071</td>
<td>6 071</td>
</tr>
<tr>
<td>Contractors</td>
<td>399</td>
<td>(321)</td>
<td>-</td>
<td>78</td>
<td>78</td>
<td>-</td>
<td>100,0%</td>
<td>455</td>
<td>455</td>
</tr>
<tr>
<td>Agency And Support / Outsourced Services</td>
<td>6</td>
<td>(6)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Entertainment</td>
<td>11</td>
<td>(11)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>SUB PROGRAMME</td>
<td>ADJUSTED APPROPRIATION</td>
<td>SHIFTING OF FUNDS</td>
<td>VIREMENT</td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
<td>VARIANCE</td>
<td>EXPENDITURE AS % OF FINAL APPROPRIATION</td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>------------------------</td>
<td>-------------------</td>
<td>----------</td>
<td>---------------------</td>
<td>--------------------</td>
<td>----------</td>
<td>----------------------------------------</td>
<td>--------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>%</td>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Fleet Services (Including Government Motor Transport)</td>
<td>42</td>
<td>16</td>
<td>-</td>
<td>58</td>
<td>58</td>
<td>-</td>
<td>100,0%</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Consumable Supplies</td>
<td>1 480</td>
<td>669</td>
<td>-</td>
<td>2 149</td>
<td>2 149</td>
<td>-</td>
<td>100,0%</td>
<td>2 002</td>
<td>2 002</td>
</tr>
<tr>
<td>Consumable: Stationery, Printing And Office Supplies</td>
<td>1 221</td>
<td>(428)</td>
<td>-</td>
<td>793</td>
<td>793</td>
<td>-</td>
<td>100,0%</td>
<td>494</td>
<td>494</td>
</tr>
<tr>
<td>Operating Leases</td>
<td>387</td>
<td>710</td>
<td>-</td>
<td>1 097</td>
<td>1 097</td>
<td>-</td>
<td>100,0%</td>
<td>821</td>
<td>821</td>
</tr>
<tr>
<td>Travel And Subsistence</td>
<td>17 346</td>
<td>(6 884)</td>
<td>-</td>
<td>10 462</td>
<td>8 517</td>
<td>1 945</td>
<td>81,4%</td>
<td>21 041</td>
<td>21 041</td>
</tr>
<tr>
<td>Training And Development</td>
<td>1 854</td>
<td>(1 785)</td>
<td>-</td>
<td>69</td>
<td>69</td>
<td>-</td>
<td>100,0%</td>
<td>1 597</td>
<td>1 597</td>
</tr>
<tr>
<td>Operating Payments</td>
<td>2 071</td>
<td>(1 323)</td>
<td>-</td>
<td>748</td>
<td>748</td>
<td>-</td>
<td>100,0%</td>
<td>1 315</td>
<td>1 315</td>
</tr>
<tr>
<td>Venues And Facilities</td>
<td>3 540</td>
<td>(2 719)</td>
<td>-</td>
<td>821</td>
<td>821</td>
<td>-</td>
<td>100,0%</td>
<td>5 638</td>
<td>5 638</td>
</tr>
<tr>
<td>Rental And Hiring</td>
<td>23</td>
<td>(21)</td>
<td>-</td>
<td>2</td>
<td>2</td>
<td>-</td>
<td>100,0%</td>
<td>101</td>
<td>101</td>
</tr>
<tr>
<td>Transfers And Subsidies</td>
<td>2 678</td>
<td>312</td>
<td>-</td>
<td>2 990</td>
<td>2 990</td>
<td>-</td>
<td>100,0%</td>
<td>5 221</td>
<td>5 221</td>
</tr>
<tr>
<td>Provinces And Municipalities</td>
<td>-</td>
<td>2</td>
<td>-</td>
<td>2</td>
<td>2</td>
<td>-</td>
<td>100,0%</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Municipalities</td>
<td>-</td>
<td>2</td>
<td>-</td>
<td>2</td>
<td>2</td>
<td>-</td>
<td>100,0%</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Municipal Agencies And Funds</td>
<td>-</td>
<td>2</td>
<td>-</td>
<td>2</td>
<td>2</td>
<td>-</td>
<td>100,0%</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Non-Profit Institutions</td>
<td>2 583</td>
<td>-</td>
<td>-</td>
<td>2 583</td>
<td>2 583</td>
<td>-</td>
<td>100,0%</td>
<td>4 809</td>
<td>4 809</td>
</tr>
<tr>
<td>Households</td>
<td>95</td>
<td>310</td>
<td>-</td>
<td>405</td>
<td>405</td>
<td>-</td>
<td>100,0%</td>
<td>407</td>
<td>407</td>
</tr>
<tr>
<td>Social Benefits</td>
<td>95</td>
<td>310</td>
<td>-</td>
<td>405</td>
<td>405</td>
<td>-</td>
<td>100,0%</td>
<td>399</td>
<td>399</td>
</tr>
<tr>
<td>Other Transfers To Households</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Payments For Capital Assets</td>
<td>3 290</td>
<td>2 918</td>
<td>-</td>
<td>6 208</td>
<td>5 338</td>
<td>870</td>
<td>86,0%</td>
<td>4 523</td>
<td>4 523</td>
</tr>
<tr>
<td>Machinery And Equipment</td>
<td>3 290</td>
<td>1 835</td>
<td>-</td>
<td>5 125</td>
<td>4 255</td>
<td>870</td>
<td>83,0%</td>
<td>847</td>
<td>847</td>
</tr>
<tr>
<td>Transport Equipment</td>
<td>230</td>
<td>2 671</td>
<td>-</td>
<td>2 901</td>
<td>2 901</td>
<td>-</td>
<td>100,0%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Machinery And Equipment</td>
<td>3 060</td>
<td>(836)</td>
<td>-</td>
<td>2 224</td>
<td>1 354</td>
<td>870</td>
<td>60,9%</td>
<td>847</td>
<td>847</td>
</tr>
<tr>
<td>Software And Other Intangible Assets</td>
<td>-</td>
<td>1 083</td>
<td>-</td>
<td>1 083</td>
<td>1 083</td>
<td>-</td>
<td>100,0%</td>
<td>3 676</td>
<td>3 676</td>
</tr>
<tr>
<td>Payments For Financial Assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>198 952</td>
<td>5 381</td>
<td>-</td>
<td>204 333</td>
<td>192 631</td>
<td>11 702</td>
<td>94,3%</td>
<td>220 495</td>
<td>220 102</td>
</tr>
</tbody>
</table>
### APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2021

#### PROGRAMME 3: OCEANS AND COASTS

<table>
<thead>
<tr>
<th>SUB PROGRAMME</th>
<th>ADJUSTED APPROPRIATION R'000</th>
<th>SHIFTING OF FUNDS</th>
<th>VIREMENT</th>
<th>FINAL APPROPRIATION R'000</th>
<th>ACTUAL EXPENDITURE R'000</th>
<th>VARIANCE R'000</th>
<th>% AS % OF FINAL APPROPRIATION</th>
<th>FINAL APPROPRIATION R'000</th>
<th>ACTUAL EXPENDITURE R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Oceans And Coasts Management</td>
<td>16 155</td>
<td>236</td>
<td>-</td>
<td>16 391</td>
<td>12 305</td>
<td>4 086</td>
<td>75,1%</td>
<td>23 448</td>
<td>23 448</td>
</tr>
<tr>
<td>2. Integrated Coastal Management And Coastal Conservation</td>
<td>30 308</td>
<td>7 421</td>
<td>-</td>
<td>37 729</td>
<td>37 551</td>
<td>178</td>
<td>99,5%</td>
<td>27 381</td>
<td>27 381</td>
</tr>
<tr>
<td>3. Oceans And Coastal Research</td>
<td>114 135</td>
<td>(4 805)</td>
<td>-</td>
<td>109 330</td>
<td>104 185</td>
<td>5 145</td>
<td>95,3%</td>
<td>105 402</td>
<td>100 902</td>
</tr>
<tr>
<td>4. Oceans Economy And Project Management</td>
<td>38 435</td>
<td>6 188</td>
<td>-</td>
<td>44 623</td>
<td>36 489</td>
<td>8 134</td>
<td>81,8%</td>
<td>94 186</td>
<td>62 662</td>
</tr>
<tr>
<td>5. Specialist Monitoring Services</td>
<td>270 856</td>
<td>(1 096)</td>
<td>-</td>
<td>269 760</td>
<td>242 982</td>
<td>26 778</td>
<td>90,1%</td>
<td>244 228</td>
<td>244 228</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>469 889</td>
<td>7 944</td>
<td>-</td>
<td>477 833</td>
<td>433 512</td>
<td>44 321</td>
<td>90,7%</td>
<td>494 645</td>
<td>458 621</td>
</tr>
</tbody>
</table>

**Economic Classification**

<table>
<thead>
<tr>
<th>Category</th>
<th>ADJUSTED APPROPRIATION R'000</th>
<th>SHIFTING OF FUNDS</th>
<th>VIREMENT</th>
<th>FINAL APPROPRIATION R'000</th>
<th>ACTUAL EXPENDITURE R'000</th>
<th>VARIANCE R'000</th>
<th>% AS % OF FINAL APPROPRIATION</th>
<th>FINAL APPROPRIATION R'000</th>
<th>ACTUAL EXPENDITURE R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Payments</strong></td>
<td>459 051</td>
<td>2 904</td>
<td>-</td>
<td>461 955</td>
<td>427 056</td>
<td>34 899</td>
<td>92,4%</td>
<td>469 806</td>
<td>433 782</td>
</tr>
<tr>
<td>Compensation Of Employees</td>
<td>139 826</td>
<td>7 944</td>
<td>-</td>
<td>147 770</td>
<td>147 770</td>
<td>-</td>
<td>100,0%</td>
<td>135 215</td>
<td>135 215</td>
</tr>
<tr>
<td>Salaries And Wages</td>
<td>131 132</td>
<td>1 805</td>
<td>-</td>
<td>132 937</td>
<td>132 937</td>
<td>-</td>
<td>100,0%</td>
<td>123 054</td>
<td>123 054</td>
</tr>
<tr>
<td>Social Contributions</td>
<td>8 694</td>
<td>6 139</td>
<td>-</td>
<td>14 833</td>
<td>14 833</td>
<td>-</td>
<td>100,0%</td>
<td>12 161</td>
<td>12 161</td>
</tr>
<tr>
<td>Goods And Services</td>
<td>319 225</td>
<td>(5 040)</td>
<td>-</td>
<td>314 185</td>
<td>279 286</td>
<td>34 899</td>
<td>88,9%</td>
<td>334 582</td>
<td>298 558</td>
</tr>
<tr>
<td>Administrative Fees</td>
<td>230</td>
<td>(183)</td>
<td>-</td>
<td>47</td>
<td>47</td>
<td>-</td>
<td>100,0%</td>
<td>774</td>
<td>774</td>
</tr>
<tr>
<td>Advertising</td>
<td>4 296</td>
<td>(4 296)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-100%</td>
<td>2 568</td>
<td>381</td>
</tr>
<tr>
<td>Minor Assets</td>
<td>482</td>
<td>(390)</td>
<td>-</td>
<td>92</td>
<td>92</td>
<td>-</td>
<td>100,0%</td>
<td>284</td>
<td>284</td>
</tr>
<tr>
<td>Bursaries: Employees</td>
<td>54</td>
<td>31</td>
<td>-</td>
<td>85</td>
<td>85</td>
<td>-</td>
<td>100,0%</td>
<td>96</td>
<td>96</td>
</tr>
<tr>
<td>Catering: Departmental Activities</td>
<td>301</td>
<td>(267)</td>
<td>-</td>
<td>34</td>
<td>34</td>
<td>-</td>
<td>100,0%</td>
<td>1 132</td>
<td>1 132</td>
</tr>
<tr>
<td>Communication</td>
<td>2 165</td>
<td>416</td>
<td>-</td>
<td>2 581</td>
<td>2 581</td>
<td>-</td>
<td>100,0%</td>
<td>514</td>
<td>514</td>
</tr>
<tr>
<td>Computer Services</td>
<td>528</td>
<td>(41)</td>
<td>-</td>
<td>487</td>
<td>487</td>
<td>-</td>
<td>100,0%</td>
<td>2 119</td>
<td>2 119</td>
</tr>
<tr>
<td>Consultants: Business And Advisory Services</td>
<td>38 657</td>
<td>11 295</td>
<td>-</td>
<td>49 952</td>
<td>26 052</td>
<td>23 900</td>
<td>52,2%</td>
<td>77 117</td>
<td>47 780</td>
</tr>
<tr>
<td>Scientific And Technological Services</td>
<td>992</td>
<td>(992)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
## PROGRAMME 3: OCEANS AND COASTS

### 2020/21 vs 2019/20

<table>
<thead>
<tr>
<th>SUB PROGRAMME</th>
<th>ADJUSTED APPROPRIATION</th>
<th>SHIFTING OF FUNDS</th>
<th>VIREMENT</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
<th>VARIANCE</th>
<th>EXPENDITURE AS % OF FINAL APPROPRIATION</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legal Services</td>
<td>-</td>
<td>1 797</td>
<td>-</td>
<td>1 797</td>
<td>1 797</td>
<td>-</td>
<td>100,0%</td>
<td>489</td>
<td>489</td>
</tr>
<tr>
<td>Contractors</td>
<td>4 880</td>
<td>(3 432)</td>
<td>-</td>
<td>1 448</td>
<td>1 448</td>
<td>-</td>
<td>100,0%</td>
<td>4 056</td>
<td>4 056</td>
</tr>
<tr>
<td>Agency And Support / Outsourced Services</td>
<td>193 248</td>
<td>(11 110)</td>
<td>-</td>
<td>182 138</td>
<td>179 655</td>
<td>2 483</td>
<td>98,6%</td>
<td>165 739</td>
<td>161 239</td>
</tr>
<tr>
<td>Entertainment</td>
<td>6</td>
<td>(6)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Fleet Services (Including Government Motor Transport)</td>
<td>1 070</td>
<td>(250)</td>
<td>-</td>
<td>820</td>
<td>820</td>
<td>-</td>
<td>100,0%</td>
<td>741</td>
<td>741</td>
</tr>
<tr>
<td>Inventory: Clothing Material And Accessories</td>
<td>1 380</td>
<td>442</td>
<td>-</td>
<td>1 822</td>
<td>1 822</td>
<td>-</td>
<td>100,0%</td>
<td>1 752</td>
<td>1 752</td>
</tr>
<tr>
<td>Inventory: Food And Food Supplies</td>
<td>274</td>
<td>(274)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Inventory: Fuel, Oil And Gas</td>
<td>104</td>
<td>(104)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Inventory: Other Supplies</td>
<td>654</td>
<td>(654)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Consumable Supplies</td>
<td>18 813</td>
<td>(2 014)</td>
<td>-</td>
<td>16 799</td>
<td>16 160</td>
<td>639</td>
<td>96,2%</td>
<td>19 034</td>
<td>19 034</td>
</tr>
<tr>
<td>Consumable: Stationery, Printing And Office Supplies</td>
<td>1 616</td>
<td>(1 324)</td>
<td>-</td>
<td>292</td>
<td>292</td>
<td>-</td>
<td>100,0%</td>
<td>1 806</td>
<td>1 806</td>
</tr>
<tr>
<td>Operating Leases</td>
<td>378</td>
<td>(43)</td>
<td>-</td>
<td>335</td>
<td>335</td>
<td>-</td>
<td>100,0%</td>
<td>398</td>
<td>398</td>
</tr>
<tr>
<td>Property Payments</td>
<td>197</td>
<td>(197)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transport Provided: Departmental Activity</td>
<td>-</td>
<td>116</td>
<td>-</td>
<td>116</td>
<td>116</td>
<td>-</td>
<td>100,0%</td>
<td>110</td>
<td>110</td>
</tr>
<tr>
<td>Travel And Subsistence</td>
<td>14 600</td>
<td>(3 787)</td>
<td>-</td>
<td>10 813</td>
<td>6 942</td>
<td>3 871</td>
<td>64,2%</td>
<td>18 707</td>
<td>18 707</td>
</tr>
<tr>
<td>Training And Development</td>
<td>964</td>
<td>417</td>
<td>-</td>
<td>1 381</td>
<td>1 381</td>
<td>-</td>
<td>100,0%</td>
<td>5 225</td>
<td>5 225</td>
</tr>
<tr>
<td>Operating Payments</td>
<td>30 551</td>
<td>12 549</td>
<td>-</td>
<td>43 100</td>
<td>39 094</td>
<td>4 006</td>
<td>90,7%</td>
<td>29 431</td>
<td>29 431</td>
</tr>
<tr>
<td>Venues And Facilities</td>
<td>2 767</td>
<td>(2 723)</td>
<td>-</td>
<td>44</td>
<td>44</td>
<td>-</td>
<td>100,0%</td>
<td>1 622</td>
<td>1 622</td>
</tr>
<tr>
<td>Rental And Hiring</td>
<td>18</td>
<td>(16)</td>
<td>-</td>
<td>2</td>
<td>2</td>
<td>-</td>
<td>100,0%</td>
<td>861</td>
<td>861</td>
</tr>
<tr>
<td>Interest And Rent On Land</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Interest (Incl. Interest On Unitary Payments (Ppp))</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>SUB PROGRAMME</td>
<td>ADJUSTED APPROPRIATION</td>
<td>SHIFTING OF FUNDS</td>
<td>VIREMENT</td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
<td>VARIANCE</td>
<td>EXPENDITURE AS % OF FINAL APPROPRIATION</td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>------------------------</td>
<td>-------------------</td>
<td>----------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>----------</td>
<td>----------------------------------------</td>
<td>---------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>%</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Transfers And Subsidies</td>
<td>401</td>
<td>3 733</td>
<td>-</td>
<td>4 134</td>
<td>4 134</td>
<td>-</td>
<td>100,0%</td>
<td>12 840</td>
<td>12 840</td>
</tr>
<tr>
<td>Provinces And Municipalities</td>
<td>-</td>
<td>10</td>
<td>-</td>
<td>10</td>
<td>10</td>
<td>-</td>
<td>100,0%</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Municipalities</td>
<td>-</td>
<td>10</td>
<td>-</td>
<td>10</td>
<td>10</td>
<td>-</td>
<td>100,0%</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Municipal Agencies And Funds</td>
<td>-</td>
<td>10</td>
<td>-</td>
<td>10</td>
<td>10</td>
<td>-</td>
<td>100,0%</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Foreign Governments And International Organisations</td>
<td>-</td>
<td>3 308</td>
<td>-</td>
<td>3 308</td>
<td>3 308</td>
<td>-</td>
<td>100,0%</td>
<td>11 272</td>
<td>11 272</td>
</tr>
<tr>
<td>Households</td>
<td>401</td>
<td>415</td>
<td>-</td>
<td>816</td>
<td>816</td>
<td>-</td>
<td>100,0%</td>
<td>1 554</td>
<td>1 554</td>
</tr>
<tr>
<td>Social Benefits</td>
<td>401</td>
<td>415</td>
<td>-</td>
<td>816</td>
<td>816</td>
<td>-</td>
<td>100,0%</td>
<td>1 324</td>
<td>1 324</td>
</tr>
<tr>
<td>Other Transfers To Households</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>230</td>
<td>230</td>
</tr>
<tr>
<td>Payments For Capital Assets</td>
<td>10 437</td>
<td>1 307</td>
<td>-</td>
<td>11 744</td>
<td>2 322</td>
<td>9 422</td>
<td>19,8%</td>
<td>11 995</td>
<td>11 995</td>
</tr>
<tr>
<td>Machinery And Equipment</td>
<td>2 303</td>
<td>1 307</td>
<td>-</td>
<td>3 610</td>
<td>2 322</td>
<td>1 288</td>
<td>64,3%</td>
<td>4 760</td>
<td>4 760</td>
</tr>
<tr>
<td>Transport Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Machinery And Equipment</td>
<td>2 303</td>
<td>1 307</td>
<td>-</td>
<td>3 610</td>
<td>2 322</td>
<td>1 288</td>
<td>64,3%</td>
<td>4 760</td>
<td>4 760</td>
</tr>
<tr>
<td>Software And Other Intangible Assets</td>
<td>8 134</td>
<td>-</td>
<td>-</td>
<td>8 134</td>
<td>-</td>
<td>8 134</td>
<td>-</td>
<td>7 235</td>
<td>7 235</td>
</tr>
<tr>
<td>Payments For Financial Assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Total</td>
<td>469 889</td>
<td>7 944</td>
<td>-</td>
<td>477 833</td>
<td>433 512</td>
<td>44 321</td>
<td>90,7%</td>
<td>494 645</td>
<td>458 621</td>
</tr>
</tbody>
</table>
### APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2021

#### PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

<table>
<thead>
<tr>
<th>SUB PROGRAMME</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADJUSTED</td>
<td>SHIFTING OF</td>
</tr>
<tr>
<td></td>
<td>APPROPRIATION</td>
<td>FUNDS</td>
</tr>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>1. Climate Change, Air Quality And Sustainable Development Management</td>
<td>11 067</td>
<td>(1 274)</td>
</tr>
<tr>
<td>2. Climate Change Mitigation</td>
<td>7 440</td>
<td>(7 440)</td>
</tr>
<tr>
<td>3. Climate Change Adaptation</td>
<td>9 669</td>
<td>(681)</td>
</tr>
<tr>
<td>4. Air Quality Management</td>
<td>43 534</td>
<td>6 127</td>
</tr>
<tr>
<td>5. South African Weather Service</td>
<td>340 038</td>
<td>-</td>
</tr>
<tr>
<td>6. International Climate Change Relations And Reporting</td>
<td>11 375</td>
<td>(1 303)</td>
</tr>
<tr>
<td>7. Climate Change Monitoring And Evaluation</td>
<td>6 731</td>
<td>19 691</td>
</tr>
<tr>
<td>8. International Governance And Resource Mobilisation</td>
<td>83 105</td>
<td>(33 485)</td>
</tr>
<tr>
<td>9. Knowledge And Information Management</td>
<td>27 946</td>
<td>2 363</td>
</tr>
<tr>
<td>10. Environmental Sector Performance</td>
<td>-</td>
<td>78 734</td>
</tr>
</tbody>
</table>

#### Total

|                                                                              | 540 905 | 62 732 | 603 637 | 590 613 | 13 024 | 97,8% | 450 251 |

#### Economic Classification

| Current Payments                  | 174 980 | 59 653 | -       | 234 633 | 221 609 | 13 024 | 94,4% | 213 819 |
| Compensation Of Employees        | 105 583 | 62 732 | -       | 168 315 | 168 315 | -      | 100,0% | 150 660 |
| Salaries And Wages               | 99 298  | 47 782 | -       | 147 080 | 147 080 | -      | 100,0% | 133 261 |
| Social Contributions             | 6 285   | 14 950 | -       | 21 235  | 21 235  | -      | 100,0% | 17 399  |
| Goods And Services               | 69 397  | (3 079)| -       | 66 318  | 53 294  | 13 024 | 80,4% | 63 159  |
| Administrative Fees              | 204     | (203)  | -       | 1       | 1       | -      | 100,0% | 657     |
| Advertising                      | 1 273   | (506)  | -       | 767     | 767     | -      | 100,0% | 923     |
| Minor Assets                     | 82      | 19     | -       | 101     | 101     | -      | 100,0% | 84      |
## Programme 4: Climate Change, Air Quality and Sustainable Development

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Adjusted Appropriation</th>
<th>Shifting of Funds</th>
<th>Virement</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance</th>
<th>Expenditure as % of Final Appropriation</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance</th>
<th>Expenditure as % of Final Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2020/21</strong></td>
<td><strong>2019/20</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Bursaries: Employees</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Catering: Departmental Activities</strong></td>
<td>751 (731)</td>
<td>-</td>
<td>-</td>
<td>20</td>
<td>20</td>
<td>-</td>
<td>100,0%</td>
<td>468</td>
<td>468</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Communication</strong></td>
<td>994 (749)</td>
<td>-</td>
<td>245</td>
<td>245</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>406</td>
<td>406</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Computer Services</strong></td>
<td>833 6 286</td>
<td>-</td>
<td>7 119</td>
<td>7 119</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>2 780</td>
<td>2 780</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Consultants: Business And Advisory Services</strong></td>
<td>44 371 4 356</td>
<td>-</td>
<td>48 727</td>
<td>35 703</td>
<td>13 024</td>
<td>73,3%</td>
<td></td>
<td>14 538</td>
<td>14 538</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Scientific And Technological Services</strong></td>
<td>415 (415)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Legal Services</strong></td>
<td>- 1 221</td>
<td>-</td>
<td>1 221</td>
<td>1 221</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>55</td>
<td>55</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Contractors</strong></td>
<td>36 83</td>
<td>-</td>
<td>119</td>
<td>119</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>302</td>
<td>302</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Agency And Support / Outsourced Services</strong></td>
<td>- 553</td>
<td>-</td>
<td>553</td>
<td>553</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>510</td>
<td>510</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Entertainment</strong></td>
<td>21 (21)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td>3</td>
<td>3</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Inventory: Other Supplies</strong></td>
<td>- 413</td>
<td>-</td>
<td>413</td>
<td>413</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Consumable Supplies</strong></td>
<td>- 413</td>
<td>-</td>
<td>413</td>
<td>413</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Consumable: Stationary, Printing And Office Supplies</strong></td>
<td>196 70</td>
<td>-</td>
<td>266</td>
<td>266</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>768</td>
<td>768</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Operating Leases</strong></td>
<td>1 191 (903)</td>
<td>-</td>
<td>288</td>
<td>288</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>173</td>
<td>173</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Travel And Subsistence</strong></td>
<td>10 940 (5 492)</td>
<td>-</td>
<td>5 448</td>
<td>5 448</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>26 962</td>
<td>26 962</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Training And Development</strong></td>
<td>889 (820)</td>
<td>-</td>
<td>69</td>
<td>69</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>1 461</td>
<td>1 461</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Operating Payments</strong></td>
<td>3 786 (3 348)</td>
<td>-</td>
<td>438</td>
<td>438</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>2 895</td>
<td>2 895</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Venues And Facilities</strong></td>
<td>2 969 (2 669)</td>
<td>-</td>
<td>300</td>
<td>300</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>8 738</td>
<td>8 738</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Rental And Hiring</strong></td>
<td>155 (155)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td>916</td>
<td>916</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Transfers And Subsidies</strong></td>
<td>365 068 2 161</td>
<td>-</td>
<td>367 229</td>
<td>367 229</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>229 233</td>
<td>229 233</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Departmental Agencies And Accounts</strong></td>
<td>340 038</td>
<td>-</td>
<td>340 038</td>
<td>340 038</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>204 074</td>
<td>204 074</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Departmental Agencies</strong></td>
<td>340 038</td>
<td>-</td>
<td>340 038</td>
<td>340 038</td>
<td>-</td>
<td>100,0%</td>
<td></td>
<td>204 074</td>
<td>204 074</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Programme 4: Climate Change, Air Quality and Sustainable Development

<table>
<thead>
<tr>
<th>SUB PROGRAMME</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADJUSTED APPROPRIATION</td>
<td>SHIFTING OF FUNDS</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Foreign Governments And International Organisations</td>
<td>23 500</td>
<td>1 868</td>
</tr>
<tr>
<td>Non-Profit Institutions</td>
<td>1 400</td>
<td>-</td>
</tr>
<tr>
<td>Households</td>
<td>130</td>
<td>293</td>
</tr>
<tr>
<td>Social Benefits</td>
<td>130</td>
<td>293</td>
</tr>
<tr>
<td>Payments For Capital Assets</td>
<td>857</td>
<td>903</td>
</tr>
<tr>
<td>Machinery And Equipment</td>
<td>857</td>
<td>(381)</td>
</tr>
<tr>
<td>Other Machinery And Equipment</td>
<td>857</td>
<td>(381)</td>
</tr>
<tr>
<td>Software And Other Intangible Assets</td>
<td>-</td>
<td>1 284</td>
</tr>
<tr>
<td>Payments For Financial Assets</td>
<td>-</td>
<td>15</td>
</tr>
<tr>
<td>Total</td>
<td>540 905</td>
<td>62 732</td>
</tr>
</tbody>
</table>
## APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2021

### PROGRAMME 5: BIODIVERSITY AND CONSERVATION

<table>
<thead>
<tr>
<th>SUB PROGRAMME</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADJUSTED APPROPRIATION</td>
<td>SHIFTING OF FUNDS</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>1. Biodiversity And Conservation Management</td>
<td>22 716</td>
<td>(8 547)</td>
</tr>
<tr>
<td>2. Biodiversity Management And Permitting</td>
<td>30 266</td>
<td>4 850</td>
</tr>
<tr>
<td>3. Protected Areas Systems Management</td>
<td>43 749</td>
<td>(10 727)</td>
</tr>
<tr>
<td>4. Isimangaliso Wetland Park Authority</td>
<td>149 786</td>
<td>-</td>
</tr>
<tr>
<td>5. South African National Parks</td>
<td>1 235 339</td>
<td>-</td>
</tr>
<tr>
<td>6. South African National Biodiversity Institute</td>
<td>358 865</td>
<td>-</td>
</tr>
<tr>
<td>7. Biodiversity Monitoring Specialist Services</td>
<td>13 776</td>
<td>1 849</td>
</tr>
<tr>
<td>8. Biodiversity Economy And Sustainable Use</td>
<td>61 026</td>
<td>4 617</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1 915 523</td>
<td>(7 958)</td>
</tr>
</tbody>
</table>

### Economic Classification

<table>
<thead>
<tr>
<th></th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Payments</strong></td>
<td>163 106</td>
<td>(9 936)</td>
</tr>
<tr>
<td>Compensation Of Employees</td>
<td>82 793</td>
<td>(7 958)</td>
</tr>
<tr>
<td>Salaries And Wages</td>
<td>79 112</td>
<td>(12 611)</td>
</tr>
<tr>
<td>Social Contributions</td>
<td>3 681</td>
<td>4 653</td>
</tr>
<tr>
<td>Goods And Services</td>
<td>80 313</td>
<td>(1 978)</td>
</tr>
<tr>
<td>Administrative Fees</td>
<td>134</td>
<td>(134)</td>
</tr>
<tr>
<td>Advertising</td>
<td>949</td>
<td>(236)</td>
</tr>
<tr>
<td>Minor Assets</td>
<td>178</td>
<td>70</td>
</tr>
<tr>
<td>Bursaries: Employees</td>
<td>-</td>
<td>10</td>
</tr>
<tr>
<td>Catering: Departmental Activities</td>
<td>722</td>
<td>(457)</td>
</tr>
<tr>
<td>SUB PROGRAMME</td>
<td>2020/21</td>
<td></td>
</tr>
<tr>
<td>--------------------------------------------------------</td>
<td>---------</td>
<td>-----------------------------------------------------------------</td>
</tr>
<tr>
<td></td>
<td>ADJUSTED APPROPRIATION</td>
<td>SHIFTING OF FUNDS</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Communication</td>
<td>644</td>
<td>(548)</td>
</tr>
<tr>
<td>Computer Services</td>
<td>41</td>
<td>(41)</td>
</tr>
<tr>
<td>Consultants: Business And Advisory Services</td>
<td>8 682</td>
<td>6 098</td>
</tr>
<tr>
<td>Scientific And Technological Services</td>
<td>609</td>
<td>(609)</td>
</tr>
<tr>
<td>Laboratory Services</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>Legal Services</td>
<td>-</td>
<td>150</td>
</tr>
<tr>
<td>Contractors</td>
<td>5 150</td>
<td>(4 684)</td>
</tr>
<tr>
<td>Agency And Support / Outsourced Services</td>
<td>32 419</td>
<td>39</td>
</tr>
<tr>
<td>Entertainment</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Consumable Supplies</td>
<td>185</td>
<td>(66)</td>
</tr>
<tr>
<td>Consumable: Stationery, Printing And Office Supplies</td>
<td>302</td>
<td>(150)</td>
</tr>
<tr>
<td>Operating Leases</td>
<td>258</td>
<td>(141)</td>
</tr>
<tr>
<td>Property Payments</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transport Provided: Departmental Activity</td>
<td>9</td>
<td>85</td>
</tr>
<tr>
<td>Travel And Subsistence</td>
<td>21 947</td>
<td>(1 886)</td>
</tr>
<tr>
<td>Training And Development</td>
<td>441</td>
<td>1 269</td>
</tr>
<tr>
<td>Operating Payments</td>
<td>4 216</td>
<td>(617)</td>
</tr>
<tr>
<td>Venues And Facilities</td>
<td>3 063</td>
<td>205</td>
</tr>
<tr>
<td>Rental And Hiring</td>
<td>364</td>
<td>(336)</td>
</tr>
<tr>
<td>Transfers And Subsidies</td>
<td>1 751 227</td>
<td>3 127</td>
</tr>
<tr>
<td>Departmental Agencies And Accounts</td>
<td>1 743 990</td>
<td>-</td>
</tr>
</tbody>
</table>
## PROGRAMME 5: BIODIVERSITY AND CONSERVATION

### 2020/21

<table>
<thead>
<tr>
<th>SUB PROGRAMME</th>
<th>ADJUSTED APPROPRIATION</th>
<th>SHIFTING OF FUNDS</th>
<th>VIEMENT</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
<th>VARIANCE</th>
<th>EXPENDITURE AS % OF FINAL APPROPRIATION</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
<th>VARIANCE</th>
<th>TOTAL VARIANCE</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Departmental Agencies</td>
<td>1 743 990</td>
<td>-</td>
<td>-</td>
<td>1 743 990</td>
<td>1 743 990</td>
<td>-</td>
<td>100,0%</td>
<td>657 379</td>
<td>657 379</td>
<td>-</td>
<td>1 000</td>
<td>657 379</td>
<td>657 379</td>
<td>-</td>
</tr>
<tr>
<td>Foreign Governments And International Organisations</td>
<td>-</td>
<td>3 127</td>
<td>-</td>
<td>3 127</td>
<td>3 127</td>
<td>-</td>
<td>100,0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Non-Profit Institutions</td>
<td>2 413</td>
<td>-</td>
<td>-</td>
<td>2 413</td>
<td>2 287</td>
<td>126</td>
<td>94,8%</td>
<td>2 287</td>
<td>2 287</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Households</td>
<td>4 824</td>
<td>-</td>
<td>-</td>
<td>4 824</td>
<td>651</td>
<td>4173</td>
<td>13,5%</td>
<td>1 439</td>
<td>1 439</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Social Benefits</td>
<td>4 331</td>
<td>293</td>
<td>-</td>
<td>4 624</td>
<td>4 451</td>
<td>1 473</td>
<td>9,8%</td>
<td>339</td>
<td>339</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Transfers To Households</td>
<td>493</td>
<td>(293)</td>
<td>-</td>
<td>200</td>
<td>200</td>
<td>-</td>
<td>100,0%</td>
<td>1 100</td>
<td>1 100</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Payments For Capital Assets</td>
<td>1 190 (1 154)</td>
<td>-</td>
<td>36</td>
<td>36</td>
<td>36</td>
<td>-</td>
<td>100,0%</td>
<td>672</td>
<td>672</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Machinery And Equipment</td>
<td>1 190 (1 154)</td>
<td>-</td>
<td>36</td>
<td>36</td>
<td>36</td>
<td>-</td>
<td>100,0%</td>
<td>672</td>
<td>672</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Machinery And Equipment</td>
<td>1 190 (1 154)</td>
<td>-</td>
<td>36</td>
<td>36</td>
<td>36</td>
<td>-</td>
<td>100,0%</td>
<td>672</td>
<td>672</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Payments For Financial Assets</td>
<td>-</td>
<td>5</td>
<td>-</td>
<td>5</td>
<td>5</td>
<td>-</td>
<td>100,0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>1 915 523 (7 958)</td>
<td>-</td>
<td>1 907 565</td>
<td>1 851 297</td>
<td>56 268</td>
<td>97,1%</td>
<td>796 896</td>
<td>796 847</td>
<td>796 847</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
### PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

#### Appropriation Statement for the Year Ended 31 March 2021

| SUB PROGRAMME | 2020/21 | | | 2019/20 | | | | | | | |
|---------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|               | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
|               | R’000    | R’000   | R’000   | R’000    | R’000    | %       | R’000   | R’000   |
| 1. Environmental Protection And Infrastructure Programme | 1 574 570 | (83 155) | - | 1 491 415 | 893 678 | 597 737 | 59,9% | 1 536 799 | 1 536 799 |
| 2. Natural Resource Management | 2 156 487 | 28 151 | - | 2 184 638 | 1 763 003 | 421 634 | 80,7% | 2 131 149 | 2 115 577 |
| 3. Green Fund | 32 286 | - | - | 32 286 | - | 32 286 | - | 61 000 | 21 325 |
| 4. Environmental Programmes Management | 105 463 | 42 500 | - | 147 963 | 109 545 | 38 418 | 74,0% | 201 291 | 201 291 |
| 5. Information Management And Sector Coordination | 63 543 | (5 115) | - | 58 428 | 56 943 | 1 485 | 97,5% | 66 539 | 66 539 |
| **Total** | 3 932 349 | (17 619) | - | 3 914 730 | 2 823 170 | 1 091 560 | 72,1% | 3 996 778 | 3 941 531 |

#### Economic Classification

| Classification | 2020/21 | | | | 2019/20 | | | | | | | |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Current Payments | 3 153 778 | (67 110) | - | 3 086 668 | 2 150 205 | 936 463 | 69,7% | 2 609 118 | 2 578 711 |
| Compensation Of Employees | 279 697 | (17 619) | - | 262 078 | 262 078 | - | 100,0% | 260 809 | 260 809 |
| Salaries And Wages | 259 575 | (31 302) | - | 228 273 | 228 273 | - | 100,0% | 228 310 | 228 310 |
| Social Contributions | 20 122 | 13 683 | - | 33 805 | 33 805 | - | 100,0% | 32 499 | 32 499 |
| Goods And Services | 2 874 081 | (49 491) | - | 2 824 590 | 1 888 127 | 936 463 | 66,8% | 2 348 309 | 2 317 902 |
| Administrative Fees | 35 576 | 176 499 | - | 212 075 | 212 075 | - | 100,0% | 195 381 | 195 381 |
| Advertising | 1 652 | (1 652) | - | - | - | - | - | 2 | 2 |
| Minor Assets | 1 359 | (994) | - | 365 | 365 | - | 100,0% | 612 | 612 |
| Bursaries: Employees | 269 | (244) | - | 25 | 25 | - | 100,0% | 117 | 117 |
| Catering: Departmental Activities | 1 634 | (1 571) | - | 63 | 63 | - | 100,0% | 942 | 942 |
| Communication | 5 579 | (1 940) | - | 3 639 | 3 639 | - | 100,0% | 3 320 | 3 320 |
| Computer Services | 3 494 | (1 979) | - | 1 515 | 1 515 | - | 100,0% | 374 | 374 |
| Consultants: Business And Advisory Services | 14 292 | 89 237 | - | 103 520 | 103 520 | - | 100,0% | 115 289 | 115 289 |
### PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

<table>
<thead>
<tr>
<th>SUB PROGRAMME</th>
<th>ADJUSTED APPROPRIATION R'000</th>
<th>SHIFTING OF FUNDS R'000</th>
<th>VIREMENT R'000</th>
<th>FINAL APPROPRIATION R'000</th>
<th>ACTUAL EXPENDITURE R'000</th>
<th>VARIANCE EXPENDITURE AS % OF FINAL APPROPRIATION</th>
<th>FINAL APPROPRIATION R'000</th>
<th>ACTUAL EXPENDITURE R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Scientific And Technological Services</strong></td>
<td>120 (120)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Legal Services</strong></td>
<td>-</td>
<td>291</td>
<td>-</td>
<td>291</td>
<td>291</td>
<td>-</td>
<td>100,0%</td>
<td>741</td>
</tr>
<tr>
<td><strong>Contractors</strong></td>
<td>27 787 (21 765)</td>
<td>-</td>
<td>6 022</td>
<td>6 022</td>
<td>-</td>
<td>100,0%</td>
<td>8 831</td>
<td>8 831</td>
</tr>
<tr>
<td><strong>Agency And Support / Outsourced Services</strong></td>
<td>2 664 104 (509 957)</td>
<td>-</td>
<td>2 154 147</td>
<td>1 219 169</td>
<td>934 978</td>
<td>56,6%</td>
<td>1 429 296</td>
<td>1 398 889</td>
</tr>
<tr>
<td><strong>Entertainment</strong></td>
<td>35 (35)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Fleet Services (Including Government Motor Transport)</strong></td>
<td>2 849 (404)</td>
<td>-</td>
<td>2 445</td>
<td>2 445</td>
<td>-</td>
<td>100,0%</td>
<td>1 255</td>
<td>1 255</td>
</tr>
<tr>
<td><strong>Inventory: Food And Food Supplies</strong></td>
<td>51 (51)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Inventory: Fuel, Oil And Gas</strong></td>
<td>522</td>
<td>13 157</td>
<td>-</td>
<td>13 679</td>
<td>13 679</td>
<td>-</td>
<td>100,0%</td>
<td>17 569</td>
</tr>
<tr>
<td><strong>Inventory: Other Supplies</strong></td>
<td>143</td>
<td>88 374</td>
<td>-</td>
<td>88 517</td>
<td>88 517</td>
<td>-</td>
<td>100,0%</td>
<td>115 007</td>
</tr>
<tr>
<td><strong>Consumable Supplies</strong></td>
<td>44 321 (44 091)</td>
<td>-</td>
<td>230</td>
<td>230</td>
<td>-</td>
<td>100,0%</td>
<td>827</td>
<td>827</td>
</tr>
<tr>
<td><strong>Consumable: Stationery, Printing, And Office Supplies</strong></td>
<td>2 093 (1 590)</td>
<td>-</td>
<td>503</td>
<td>503</td>
<td>-</td>
<td>100,0%</td>
<td>956</td>
<td>956</td>
</tr>
<tr>
<td><strong>Operating Leases</strong></td>
<td>6 941 (6 040)</td>
<td>-</td>
<td>901</td>
<td>901</td>
<td>-</td>
<td>100,0%</td>
<td>1 334</td>
<td>1 334</td>
</tr>
<tr>
<td><strong>Property Payments</strong></td>
<td>1 658 (1 574)</td>
<td>-</td>
<td>84</td>
<td>84</td>
<td>-</td>
<td>100,0%</td>
<td>192</td>
<td>192</td>
</tr>
<tr>
<td><strong>Travel and subsistence</strong></td>
<td>42 375 (25 730)</td>
<td>-</td>
<td>16 645</td>
<td>15 160</td>
<td>1 485</td>
<td>91,1%</td>
<td>46 564</td>
<td>46 564</td>
</tr>
<tr>
<td><strong>Training and development</strong></td>
<td>3 950</td>
<td>204 975</td>
<td>-</td>
<td>208 925</td>
<td>208 925</td>
<td>-</td>
<td>100,0%</td>
<td>391 561</td>
</tr>
<tr>
<td><strong>Operating payments</strong></td>
<td>8 645</td>
<td>2 322</td>
<td>-</td>
<td>10 967</td>
<td>10 967</td>
<td>-</td>
<td>100,0%</td>
<td>15 091</td>
</tr>
<tr>
<td><strong>Venues and facilities</strong></td>
<td>4 632 (4 610)</td>
<td>-</td>
<td>22</td>
<td>22</td>
<td>-</td>
<td>100,0%</td>
<td>2 749</td>
<td>2 749</td>
</tr>
<tr>
<td><strong>Rental and hiring</strong></td>
<td>-</td>
<td>1</td>
<td>-</td>
<td>1</td>
<td>-</td>
<td>100,0%</td>
<td>298</td>
<td>298</td>
</tr>
<tr>
<td><strong>Transfers and subsidies</strong></td>
<td>595 517 (21 292)</td>
<td>-</td>
<td>574 225</td>
<td>545 078</td>
<td>29 147</td>
<td>94,9%</td>
<td>1 151 127</td>
<td>1 126 287</td>
</tr>
<tr>
<td><strong>Provinces and municipalities</strong></td>
<td>-</td>
<td>70</td>
<td>-</td>
<td>70</td>
<td>70</td>
<td>-</td>
<td>100,0%</td>
<td>63</td>
</tr>
<tr>
<td><strong>Provinces</strong></td>
<td>-</td>
<td>10</td>
<td>-</td>
<td>10</td>
<td>10</td>
<td>-</td>
<td>100,0%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Provincial Revenue Funds</strong></td>
<td>-</td>
<td>10</td>
<td>-</td>
<td>10</td>
<td>10</td>
<td>-</td>
<td>100,0%</td>
<td>-</td>
</tr>
</tbody>
</table>
## PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

<table>
<thead>
<tr>
<th>SUB PROGRAMME</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADJUSTED</td>
<td>SHIFTING OF</td>
</tr>
<tr>
<td></td>
<td>APPROPRIATION</td>
<td>FUNDS</td>
</tr>
<tr>
<td>- Municipalities</td>
<td>- 60</td>
<td>-</td>
</tr>
<tr>
<td>- Municipal agencies and funds</td>
<td>- 60</td>
<td>-</td>
</tr>
<tr>
<td>- Departmental agencies and accounts</td>
<td>567 170</td>
<td>(22 000)</td>
</tr>
<tr>
<td>- Social security funds</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>- Departmental agencies</td>
<td>567 170</td>
<td>(22 000)</td>
</tr>
<tr>
<td>- Public corporations and private enterprises</td>
<td>28 137</td>
<td>-</td>
</tr>
<tr>
<td>- Public corporations</td>
<td>28 137</td>
<td>-</td>
</tr>
<tr>
<td>- Other transfers to public corporations</td>
<td>28 137</td>
<td>-</td>
</tr>
<tr>
<td>- Households</td>
<td>210 638</td>
<td>-</td>
</tr>
<tr>
<td>- Social benefits</td>
<td>210 638</td>
<td>-</td>
</tr>
<tr>
<td>- Other transfers to households</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Payments for capital assets</strong></td>
<td><strong>183 054</strong></td>
<td><strong>70 783</strong></td>
</tr>
<tr>
<td>- Buildings and other fixed structures</td>
<td>180 000</td>
<td>-</td>
</tr>
<tr>
<td>- Other fixed structures</td>
<td>180 000</td>
<td>-</td>
</tr>
<tr>
<td>- Machinery and equipment</td>
<td>3 054</td>
<td>61 001</td>
</tr>
<tr>
<td>- Transport equipment</td>
<td>-</td>
<td>53 758</td>
</tr>
<tr>
<td>- Other machinery and equipment</td>
<td>3 054</td>
<td>7 243</td>
</tr>
<tr>
<td>- Software and other intangible assets</td>
<td>-</td>
<td>9 782</td>
</tr>
<tr>
<td>- Payments for financial assets</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3 932 349</strong></td>
<td><strong>(17 619)</strong></td>
</tr>
</tbody>
</table>
## Appropriation Statement for the Year Ended 31 March 2021

### Programme 7: Chemicals and Waste Management

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Adjusted Appropriation</th>
<th>Shifting of Funds</th>
<th>Virement</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance</th>
<th>EXPENDITURE AS % OF FINAL APPROPRIATION</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>%</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>1. Chemical and Waste Management</td>
<td>48 059</td>
<td>(258)</td>
<td>-</td>
<td>47 801</td>
<td>17 279</td>
<td>30 522</td>
<td>36,1%</td>
<td>16 742</td>
<td>16 742</td>
</tr>
<tr>
<td>2. Hazardous Waste Management and Licensing</td>
<td>58 919</td>
<td>(2 693)</td>
<td>-</td>
<td>56 226</td>
<td>25 951</td>
<td>30 275</td>
<td>46,2%</td>
<td>73 863</td>
<td>73 863</td>
</tr>
<tr>
<td>3. Integrated Waste Management and Strategic Support</td>
<td>82 907</td>
<td>(2 533)</td>
<td>-</td>
<td>80 374</td>
<td>17 243</td>
<td>63 131</td>
<td>21,5%</td>
<td>20 288</td>
<td>20 288</td>
</tr>
<tr>
<td>4. Chemicals and Waste Policy, Evaluation and Monitoring</td>
<td>17 636</td>
<td>663</td>
<td>-</td>
<td>18 299</td>
<td>15 006</td>
<td>3 293</td>
<td>82,0%</td>
<td>16 619</td>
<td>16 619</td>
</tr>
<tr>
<td>5. Chemicals Management</td>
<td>17 847</td>
<td>2 778</td>
<td>-</td>
<td>20 625</td>
<td>20 589</td>
<td>36</td>
<td>99,8%</td>
<td>24 241</td>
<td>24 241</td>
</tr>
<tr>
<td>6. Waste Bureau</td>
<td>383 413</td>
<td>-</td>
<td>-</td>
<td>383 413</td>
<td>300 279</td>
<td>83 134</td>
<td>78,3%</td>
<td>460 971</td>
<td>437 309</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>608 781</strong></td>
<td><strong>(2 043)</strong></td>
<td>-</td>
<td><strong>606 738</strong></td>
<td><strong>396 347</strong></td>
<td><strong>210 391</strong></td>
<td>65,3%</td>
<td><strong>612 724</strong></td>
<td><strong>589 062</strong></td>
</tr>
</tbody>
</table>

### Economic Classification

<table>
<thead>
<tr>
<th>Category</th>
<th>Adjusted Appropriation</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance</th>
<th>EXPENDITURE AS % OF FINAL APPROPRIATION</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Payments</strong></td>
<td>589 190</td>
<td>(4 186)</td>
<td>-</td>
<td>585 004</td>
<td>378 216</td>
<td>206 788</td>
<td>64,7%</td>
</tr>
<tr>
<td>Compensation Of Employees</td>
<td>70 163</td>
<td>(2 043)</td>
<td>-</td>
<td>68 120</td>
<td>108 605</td>
<td>(40 485)</td>
<td>159,4%</td>
</tr>
<tr>
<td>Salaries And Wages</td>
<td>65 057</td>
<td>(5 478)</td>
<td>-</td>
<td>59 579</td>
<td>96 563</td>
<td>(36 984)</td>
<td>162,1%</td>
</tr>
<tr>
<td>Social Contributions</td>
<td>5 106</td>
<td>3 435</td>
<td>-</td>
<td>8 541</td>
<td>12 042</td>
<td>(3 501)</td>
<td>141,0%</td>
</tr>
<tr>
<td>Goods And Services</td>
<td>473 696</td>
<td>(2 143)</td>
<td>-</td>
<td>471 553</td>
<td>229 703</td>
<td>241 850</td>
<td>48,7%</td>
</tr>
<tr>
<td>Administrative Fees</td>
<td>298</td>
<td>908</td>
<td>-</td>
<td>1 206</td>
<td>1 206</td>
<td>-</td>
<td>100,0%</td>
</tr>
<tr>
<td>Advertising</td>
<td>693</td>
<td>(13)</td>
<td>-</td>
<td>680</td>
<td>680</td>
<td>-</td>
<td>100,0%</td>
</tr>
<tr>
<td>Minor Assets</td>
<td>54</td>
<td>(41)</td>
<td>-</td>
<td>13</td>
<td>13</td>
<td>-</td>
<td>100,0%</td>
</tr>
<tr>
<td>Catering: Departmental Activities</td>
<td>385</td>
<td>(350)</td>
<td>-</td>
<td>35</td>
<td>35</td>
<td>-</td>
<td>100,0%</td>
</tr>
<tr>
<td>Communication (G&amp;S)</td>
<td>555</td>
<td>(251)</td>
<td>-</td>
<td>304</td>
<td>304</td>
<td>-</td>
<td>100,0%</td>
</tr>
<tr>
<td>Consultants: Business And Advisory Services</td>
<td>22 372</td>
<td>(976)</td>
<td>-</td>
<td>21 396</td>
<td>15 328</td>
<td>6 068</td>
<td>71,6%</td>
</tr>
<tr>
<td>Scientific And Technological Services</td>
<td>38 231</td>
<td>(631)</td>
<td>-</td>
<td>37 600</td>
<td>-</td>
<td>37 600</td>
<td>-</td>
</tr>
<tr>
<td>Legal Services</td>
<td>-</td>
<td>896</td>
<td>-</td>
<td>896</td>
<td>-</td>
<td>100,0%</td>
<td>1 225</td>
</tr>
</tbody>
</table>
## Programme 7: Chemicals and Waste Management

<table>
<thead>
<tr>
<th>SUB PROGRAMME</th>
<th>ADJUSTED APPROPRIATION</th>
<th>SHIFTING OF FUNDS</th>
<th>VIREMENT</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
<th>VARIANCE</th>
<th>EXPENDITURE AS % OF FINAL APPROPRIATION</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>%</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Contractors</td>
<td>73 239</td>
<td>147 931</td>
<td>-</td>
<td>221 170</td>
<td>196 642</td>
<td>24 528</td>
<td>88,9%</td>
<td>248 720</td>
<td>248 720</td>
</tr>
<tr>
<td>Agency And Support / Outsourced Services</td>
<td>256 662</td>
<td>(139 764)</td>
<td>-</td>
<td>116 898</td>
<td>8 802</td>
<td>108 096</td>
<td>7,5%</td>
<td>13 713</td>
<td>4 923</td>
</tr>
<tr>
<td>Entertainment</td>
<td>12</td>
<td>(12)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5 923</td>
<td>5 923</td>
</tr>
<tr>
<td>Fleet Services</td>
<td>-</td>
<td>104</td>
<td>-</td>
<td>104</td>
<td>104</td>
<td>-</td>
<td>100,0%</td>
<td>98</td>
<td>98</td>
</tr>
<tr>
<td>Consumable Supplies</td>
<td>59 621</td>
<td>(558)</td>
<td>-</td>
<td>59 063</td>
<td>279</td>
<td>58 784</td>
<td>0,5%</td>
<td>375</td>
<td>375</td>
</tr>
<tr>
<td>Consumable: Stationery, Printing And Office Supplies</td>
<td>1 135</td>
<td>(908)</td>
<td>-</td>
<td>227</td>
<td>227</td>
<td>-</td>
<td>100,0%</td>
<td>268</td>
<td>268</td>
</tr>
<tr>
<td>Operating Leases</td>
<td>90</td>
<td>7</td>
<td>-</td>
<td>97</td>
<td>97</td>
<td>-</td>
<td>100,0%</td>
<td>103</td>
<td>103</td>
</tr>
<tr>
<td>Travel And Subsistence</td>
<td>14 993</td>
<td>(5 428)</td>
<td>-</td>
<td>9 565</td>
<td>3 209</td>
<td>6 366</td>
<td>33,5%</td>
<td>15 615</td>
<td>15 615</td>
</tr>
<tr>
<td>Training And Development</td>
<td>706</td>
<td>(622)</td>
<td>-</td>
<td>84</td>
<td>84</td>
<td>-</td>
<td>100,0%</td>
<td>9 979</td>
<td>9 979</td>
</tr>
<tr>
<td>Operating Payments</td>
<td>3 338</td>
<td>(2 171)</td>
<td>-</td>
<td>1 167</td>
<td>749</td>
<td>418</td>
<td>64,2%</td>
<td>2 108</td>
<td>2 108</td>
</tr>
<tr>
<td>Venues And Facilities</td>
<td>995</td>
<td>(532)</td>
<td>-</td>
<td>463</td>
<td>463</td>
<td>-</td>
<td>100,0%</td>
<td>1 145</td>
<td>1 145</td>
</tr>
<tr>
<td>Rental And Hiring</td>
<td>317</td>
<td>268</td>
<td>-</td>
<td>585</td>
<td>585</td>
<td>-</td>
<td>100,0%</td>
<td>270</td>
<td>270</td>
</tr>
<tr>
<td>Interest And Rent On Land</td>
<td>45 331</td>
<td>-</td>
<td>-</td>
<td>45 331</td>
<td>39 908</td>
<td>5 423</td>
<td>88,0%</td>
<td>32 457</td>
<td>32 457</td>
</tr>
<tr>
<td>Rent On Land</td>
<td>45 331</td>
<td>-</td>
<td>-</td>
<td>45 331</td>
<td>39 908</td>
<td>5 423</td>
<td>88,0%</td>
<td>32 457</td>
<td>32 457</td>
</tr>
<tr>
<td>Transfers And Subsidies</td>
<td>18 766</td>
<td>1 432</td>
<td>-</td>
<td>20 198</td>
<td>17 074</td>
<td>3 124</td>
<td>84,5%</td>
<td>126 781</td>
<td>85 500</td>
</tr>
<tr>
<td>Departmental Agencies And Accounts</td>
<td>12 743</td>
<td>-</td>
<td>-</td>
<td>12 743</td>
<td>12 743</td>
<td>-</td>
<td>100,0%</td>
<td>12 473</td>
<td>12 020</td>
</tr>
<tr>
<td>Departmental Agencies</td>
<td>12 743</td>
<td>-</td>
<td>-</td>
<td>12 743</td>
<td>12 743</td>
<td>-</td>
<td>100,0%</td>
<td>12 473</td>
<td>12 020</td>
</tr>
<tr>
<td>Foreign Governments And International Organisations</td>
<td>-</td>
<td>1 085</td>
<td>-</td>
<td>1 085</td>
<td>1 085</td>
<td>-</td>
<td>100,0%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Public Corporations And Private Enterprises</td>
<td>5 873</td>
<td>-</td>
<td>-</td>
<td>5 873</td>
<td>2 749</td>
<td>3 124</td>
<td>46,8%</td>
<td>69 000</td>
<td>28 172</td>
</tr>
<tr>
<td>Private Enterprises</td>
<td>5 873</td>
<td>-</td>
<td>-</td>
<td>5 873</td>
<td>2 749</td>
<td>3 124</td>
<td>46,8%</td>
<td>69 000</td>
<td>28 172</td>
</tr>
<tr>
<td>Other Transfers To Private Enterprises</td>
<td>5 873</td>
<td>-</td>
<td>-</td>
<td>5 873</td>
<td>2 749</td>
<td>3 124</td>
<td>46,8%</td>
<td>69 000</td>
<td>28 172</td>
</tr>
<tr>
<td>Households</td>
<td>150</td>
<td>347</td>
<td>-</td>
<td>497</td>
<td>497</td>
<td>-</td>
<td>100,0%</td>
<td>45 308</td>
<td>45 308</td>
</tr>
<tr>
<td>SUB PROGRAMME</td>
<td>2020/21</td>
<td>2019/20</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>---------</td>
<td>---------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADJUSTED APPROPRIATION</td>
<td>SHIFTING OF FUNDS</td>
<td>VIREMENT</td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
<td>VARIANCE</td>
<td>EXPENDITURE AS % OF FINAL APPROPRIATION</td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL EXPENDITURE</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>%</td>
<td>R'000</td>
<td>R'000</td>
<td></td>
</tr>
<tr>
<td>Social Benefits</td>
<td>150</td>
<td>347</td>
<td>-</td>
<td>497</td>
<td>497</td>
<td>-</td>
<td>100,0%</td>
<td>308</td>
<td>308</td>
</tr>
<tr>
<td>Other Transfers To Households</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Payments For Capital Assets</td>
<td>825</td>
<td>711</td>
<td>-</td>
<td>1 536</td>
<td>1 057</td>
<td>479</td>
<td>68,8%</td>
<td>57 271</td>
<td>57 271</td>
</tr>
<tr>
<td>Buildings And Other Fixed Structures</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>42 436</td>
<td>42 436</td>
</tr>
<tr>
<td>Other Fixed Structures</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>42 436</td>
<td>42 436</td>
</tr>
<tr>
<td>Machinery And Equipment</td>
<td>825</td>
<td>-</td>
<td>-</td>
<td>825</td>
<td>346</td>
<td>479</td>
<td>41,9%</td>
<td>12 370</td>
<td>12 370</td>
</tr>
<tr>
<td>Transport Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>11 969</td>
<td>11 969</td>
</tr>
<tr>
<td>Other Machinery And Equipment</td>
<td>825</td>
<td>-</td>
<td>-</td>
<td>825</td>
<td>346</td>
<td>479</td>
<td>41,9%</td>
<td>401</td>
<td>401</td>
</tr>
<tr>
<td>Software And Other Intangible Assets</td>
<td>-</td>
<td>711</td>
<td>-</td>
<td>711</td>
<td>711</td>
<td>-</td>
<td>100,0%</td>
<td>2 465</td>
<td>2 465</td>
</tr>
<tr>
<td>Payments for financial assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>608 781</td>
<td>(2 043)</td>
<td>-</td>
<td>606 738</td>
<td>396 347</td>
<td>210 391</td>
<td>65,3%</td>
<td>612 724</td>
<td>589 062</td>
</tr>
</tbody>
</table>
## Appropriation Statement for the Year Ended 31 March 2021

### Programme 8: Forestry Management

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADJUSTED APPROPRIATION</td>
<td>SHIFTING OF FUNDS</td>
</tr>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>1. Forestry Management</td>
<td>11 916</td>
<td>(9 091)</td>
</tr>
<tr>
<td>2. Forestry Operations</td>
<td>477 984</td>
<td>44 669</td>
</tr>
<tr>
<td>3. Forestry Development And Regulation</td>
<td>172 273</td>
<td>(103 848)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>662 173</td>
<td>(68 270)</td>
</tr>
</tbody>
</table>

### Economic Classification

<table>
<thead>
<tr>
<th>Category</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Payments</td>
<td>623 927</td>
<td>(71 517)</td>
</tr>
<tr>
<td>Compensation Of Employees</td>
<td>485 306</td>
<td>(67 517)</td>
</tr>
<tr>
<td>Salaries And Wages</td>
<td>393 968</td>
<td>(42 526)</td>
</tr>
<tr>
<td>Social Contributions</td>
<td>91 338</td>
<td>(24 991)</td>
</tr>
<tr>
<td>Goods And Services</td>
<td>138 621</td>
<td>(4 000)</td>
</tr>
<tr>
<td>Administrative Fees</td>
<td>3 065</td>
<td>19</td>
</tr>
<tr>
<td>Advertising</td>
<td>2 441</td>
<td>(1 990)</td>
</tr>
<tr>
<td>Minor Assets</td>
<td>1 636</td>
<td>(1 636)</td>
</tr>
<tr>
<td>Bursaries: Employees</td>
<td>1 197</td>
<td>(817)</td>
</tr>
<tr>
<td>Communication (G&amp;S)</td>
<td>6 719</td>
<td>(5 936)</td>
</tr>
<tr>
<td>Computer Services</td>
<td>1 745</td>
<td>(1 509)</td>
</tr>
<tr>
<td>Consultants: Business And Advisory Services</td>
<td>3 926</td>
<td>(3 744)</td>
</tr>
<tr>
<td>Infrastructure And Planning Services</td>
<td>619</td>
<td>(619)</td>
</tr>
<tr>
<td>Scientific And Technological Services</td>
<td>350</td>
<td>(350)</td>
</tr>
<tr>
<td>Contractors</td>
<td>3 545</td>
<td>(3 161)</td>
</tr>
<tr>
<td>Agency And Support / Outsourced Services</td>
<td>7 921</td>
<td>26 059</td>
</tr>
<tr>
<td>SUB PROGRAMME</td>
<td>ADJUSTED APPROPRIATION</td>
<td>SHIFTING OF FUNDS</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------</td>
<td>------------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Entertainment</td>
<td>22</td>
<td>(21)</td>
</tr>
<tr>
<td>Fleet Services (Including Government Motor Transport)</td>
<td>4 929</td>
<td>3 584</td>
</tr>
<tr>
<td>Inventory: Clothing Material And Supplies</td>
<td>3 804</td>
<td>(3 804)</td>
</tr>
<tr>
<td>Inventory: Farming Supplies</td>
<td>4 957</td>
<td>(4 957)</td>
</tr>
<tr>
<td>Inventory: Food And Food Supplies</td>
<td>100</td>
<td>(100)</td>
</tr>
<tr>
<td>Inventory: Fuel, Oil And Gas</td>
<td>1 143</td>
<td>(1 143)</td>
</tr>
<tr>
<td>Inventory: Materials And Supplies</td>
<td>127</td>
<td>(127)</td>
</tr>
<tr>
<td>Consumable Supplies</td>
<td>1 121</td>
<td>2 661</td>
</tr>
<tr>
<td>Consumable: Stationery, Printing, And Office Supplies</td>
<td>4 741</td>
<td>(4 678)</td>
</tr>
<tr>
<td>Operating Leases</td>
<td>6 654</td>
<td>16 393</td>
</tr>
<tr>
<td>Property Payments</td>
<td>14 018</td>
<td>(6 143)</td>
</tr>
<tr>
<td>Transport Provided: Departmental Activity</td>
<td>22</td>
<td>(22)</td>
</tr>
<tr>
<td>Travel And Subsistence</td>
<td>13 460</td>
<td>(3 055)</td>
</tr>
<tr>
<td>Training And Development</td>
<td>6 144</td>
<td>(2 897)</td>
</tr>
<tr>
<td>Operating Payments</td>
<td>44 215</td>
<td>(6 645)</td>
</tr>
<tr>
<td>Venues And Facilities</td>
<td>-</td>
<td>638</td>
</tr>
<tr>
<td>Transfers And Subsidies</td>
<td>6 905</td>
<td>3 247</td>
</tr>
<tr>
<td>Provinces And Municipalities</td>
<td>874</td>
<td>6</td>
</tr>
<tr>
<td>Provinces</td>
<td>-</td>
<td>6</td>
</tr>
<tr>
<td>Provincial Revenue Funds</td>
<td>-</td>
<td>6</td>
</tr>
<tr>
<td>Municipalities</td>
<td>874</td>
<td>-</td>
</tr>
<tr>
<td>Municipal Agencies And Funds</td>
<td>874</td>
<td>-</td>
</tr>
<tr>
<td>SUB PROGRAMME</td>
<td>2020/21</td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------------</td>
<td>---------</td>
<td>---------------------</td>
</tr>
<tr>
<td></td>
<td>ADJUSTED APPROPRIATION</td>
<td>SHIFTING OF FUNDS</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Foreign Governments And International Organisations</td>
<td>12</td>
<td>-</td>
</tr>
<tr>
<td>Public Corporations And Private Enterprises</td>
<td>5 206</td>
<td>-</td>
</tr>
<tr>
<td>Public Corporations</td>
<td>5 206</td>
<td>-</td>
</tr>
<tr>
<td>Other Transfers To Public Corporations</td>
<td>5 206</td>
<td>-</td>
</tr>
<tr>
<td>Households</td>
<td>813</td>
<td>3 241</td>
</tr>
<tr>
<td>Social Benefits</td>
<td>813</td>
<td>3 241</td>
</tr>
<tr>
<td>Payments For Capital Assets</td>
<td>31 341</td>
<td>-</td>
</tr>
<tr>
<td>Machinery And Equipment</td>
<td>31 316</td>
<td>-</td>
</tr>
<tr>
<td>Transport Equipment</td>
<td>27 912</td>
<td>-</td>
</tr>
<tr>
<td>Other Machinery And Equipment</td>
<td>3 404</td>
<td>-</td>
</tr>
<tr>
<td>Biological Assets</td>
<td>25</td>
<td>-</td>
</tr>
<tr>
<td>Payments For Financial Assets</td>
<td>Total</td>
<td>-</td>
</tr>
</tbody>
</table>

ANNUAL REPORT 2020/21
## NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2021

### PROGRAMME 9: FISHERIES MANAGEMENT

<table>
<thead>
<tr>
<th>SUB PROGRAMME</th>
<th>ADJUSTED APPROPRIATION</th>
<th>SHIFTING OF FUNDS</th>
<th>VIREMENT</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
<th>VARIANCE</th>
<th>EXPENDITURE AS % OF FINAL APPROPRIATION</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>%</td>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>1. Fisheries Management</td>
<td>2 146</td>
<td>58 754</td>
<td>-</td>
<td>60 900</td>
<td>60 900</td>
<td>- 100,0%</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2. Aquaculture and Economic Development</td>
<td>28 635</td>
<td>11 478</td>
<td>-</td>
<td>40 113</td>
<td>40 113</td>
<td>- 100,0%</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>3. Monitoring, Control and Surveillance</td>
<td>178 268</td>
<td>(88 639)</td>
<td>-</td>
<td>89 629</td>
<td>89 629</td>
<td>- 100,0%</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>4. Marine Resource Management</td>
<td>15 589</td>
<td>11 318</td>
<td>-</td>
<td>26 907</td>
<td>26 907</td>
<td>- 100,0%</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>5. Fisheries Research and Development</td>
<td>5 236</td>
<td>55 939</td>
<td>-</td>
<td>61 175</td>
<td>61 175</td>
<td>- 100,0%</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>6. Marine Living Resources Fund</td>
<td>193 767</td>
<td>-</td>
<td>-</td>
<td>193 767</td>
<td>193 767</td>
<td>- 100,0%</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>423 641</strong></td>
<td><strong>48 850</strong></td>
<td><strong>-</strong></td>
<td><strong>472 491</strong></td>
<td><strong>472 491</strong></td>
<td><strong>- 100,0%</strong></td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### Economic Classification

<table>
<thead>
<tr>
<th>Sub Classification</th>
<th>ADJUSTED APPROPRIATION</th>
<th>SHIFTING OF FUNDS</th>
<th>VIREMENT</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
<th>VARIANCE</th>
<th>EXPENDITURE AS % OF FINAL APPROPRIATION</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Payments</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation Of Employees</td>
<td>229 874</td>
<td>48 097</td>
<td>-</td>
<td>277 971</td>
<td>277 971</td>
<td>- 100,0%</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Salaries And Wages</td>
<td>209 191</td>
<td>30 255</td>
<td>-</td>
<td>239 446</td>
<td>239 446</td>
<td>- 100,0%</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Social Contributions</td>
<td>20 683</td>
<td>17 842</td>
<td>-</td>
<td>38 525</td>
<td>38 525</td>
<td>- 100,0%</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Transfers And Subsidies</strong></td>
<td><strong>193 767</strong></td>
<td><strong>753</strong></td>
<td>-</td>
<td><strong>194 520</strong></td>
<td><strong>194 520</strong></td>
<td><strong>- 100,0%</strong></td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>423 641</strong></td>
<td><strong>48 850</strong></td>
<td><strong>-</strong></td>
<td><strong>472 491</strong></td>
<td><strong>472 491</strong></td>
<td><strong>- 100,0%</strong></td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2021

1. DETAIL OF TRANSFERS AND SUBSIDIES AS PER APPROPRIATION ACT (AFTER VIREMENT):
Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-G) to the Annual Financial Statements.

2. DETAIL OF SPECIFICALLY AND EXCLUSIVELY APPROPRIATED AMOUNTS VOTED (AFTER VIREMENT):
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. DETAIL ON PAYMENTS FOR FINANCIAL ASSETS
Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. EXPLANATIONS OF MATERIAL VARIANCES FROM AMOUNTS VOTED (AFTER VIREMENT):

<table>
<thead>
<tr>
<th>4.1 PER PROGRAMME</th>
<th>FINAL APPROPRIATION</th>
<th>ACTUAL EXPENDITURE</th>
<th>VARIANCE R'000</th>
<th>VARIANCE AS A % OF FINAL APPROPRIATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Administration</td>
<td>1 156 571</td>
<td>1 024 030</td>
<td>132 541</td>
<td>11</td>
</tr>
<tr>
<td>2. Regulatory Compliance And Sector Monitoring</td>
<td>204 333</td>
<td>192 631</td>
<td>11 702</td>
<td>6</td>
</tr>
<tr>
<td>3. Oceans And Coasts</td>
<td>477 833</td>
<td>433 512</td>
<td>44 321</td>
<td>9</td>
</tr>
<tr>
<td>4. Climate Change, Air Quality And Sustainable Development</td>
<td>603 637</td>
<td>590 613</td>
<td>13 024</td>
<td>2</td>
</tr>
<tr>
<td>5. Biodiversity And Conservation</td>
<td>1 907 565</td>
<td>1 851 297</td>
<td>56 268</td>
<td>3</td>
</tr>
<tr>
<td>6. Environmental Programmes</td>
<td>3 914 730</td>
<td>2 823 170</td>
<td>1 091 560</td>
<td>28</td>
</tr>
<tr>
<td>7. Chemicals And Waste Management</td>
<td>606 738</td>
<td>396 347</td>
<td>210 391</td>
<td>35</td>
</tr>
<tr>
<td>8. Forestry Management</td>
<td>593 903</td>
<td>515 925</td>
<td>77 978</td>
<td>13</td>
</tr>
<tr>
<td>9. Fisheries Management</td>
<td>472 491</td>
<td>472 491</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>9 937 801</strong></td>
<td><strong>8 300 016</strong></td>
<td><strong>1 637 786</strong></td>
<td><strong>16</strong></td>
</tr>
</tbody>
</table>

An underspending of R1,638 billion occurred in the financial year. The main reason for the underspending includes the allocation of funds for the Presidential Stimulus Programme in the Adjusted Estimates of Expenditure process during October 2020. Due to the late stage of allocation, the processes to be followed to procure services to enable implementation and payment took time and some were only completed near financial year end. This resulted in the funds not spent at 31 March 2021 on the Presidential Stimulus Programme.

**PROGRAMME1: ADMINISTRATION**

|                        | 1 156 571 | 1 024 030 | 132 541 | 11 |

An underspending of R132.541 million occurred due to Covid-19 implications on International Travel and Communications events. IT data lines not installed as planned due to various restrictions as well as funds allocated for Office Accommodation not utilised due to dispute between the Department and DPW on invoices payable.
### NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2021

<table>
<thead>
<tr>
<th>Programme</th>
<th>Appropriation Statement</th>
<th>Underspending</th>
<th>Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme 2: Regulatory Compliance and Sector Monitoring</strong></td>
<td>204 333</td>
<td>192 631</td>
<td>11 702</td>
</tr>
<tr>
<td>An underspending of R11,702 million due to COVID-19 travel restrictions impacted on Compliance, Enforcement and Integrated Environmental projects not progressed as planned.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme 3: Oceans and Coasts</strong></td>
<td>477 833</td>
<td>433 512</td>
<td>44 321</td>
</tr>
<tr>
<td>An underspending of R44,320 million due to COVID-19 restrictions that impacted the Oceans and Coastal Research projects, Oceans Economy Projects as well as Oceans Specialist Monitoring Services.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme 4: Climate Change, Air Quality and Sustainable Development</strong></td>
<td>603 637</td>
<td>590 613</td>
<td>13 024</td>
</tr>
<tr>
<td>An underspending of R13,024 million due to COVID-19 restrictions on travel to other countries for Climate Change discussions and conferences. Virtual meetings in most cases occurred.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme 5: Biodiversity and Conservation</strong></td>
<td>1 907 565</td>
<td>1 851 297</td>
<td>56 268</td>
</tr>
<tr>
<td>An underspending of R56,268 million due to Biodiversity Economy projects delayed as a result of COVID-19 implications and delays in procurement process. Implementation later than expected and payment thereof only expected at later stage.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme 6: Environmental Programmes</strong></td>
<td>3 914 730</td>
<td>2 823 170</td>
<td>1 091 560</td>
</tr>
<tr>
<td>An underspending of R1,092 billion due to Presidential Stimulus Programme expenditure slower than anticipated due to late allocation of funds and delay due to procurement processes to be followed before implementation.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme 7: Chemicals and Waste Management</strong></td>
<td>606 738</td>
<td>396 347</td>
<td>210 391</td>
</tr>
<tr>
<td>An underspending of R210,392 million due to funds allocated during the financial year towards Waste Picker Grant and PPE to assist with the Waste Pickers in loss of income due to COVID-19 related implications and provide them with protective clothing and gear to protect against the virus. The process to procure the PPE and set up the Grant according to requirements and verification process with Department of Home Affairs of Waste Picker beneficiaries took longer than anticipated and were only in place at year end. The expenditure could therefore not be incurred. The Asbestos Rehabilitation programme was delayed due to cancelling of the tender and re-advertisement required. This process still ongoing and expenditure not incurred during 2020/2021. The Waste Bureau operations were also hampered partly due to the COVID-19 restrictions and decrease experience in cost incurred for the 2020/21 financial year.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme 8: Forestry Management</strong></td>
<td>593 903</td>
<td>515 925</td>
<td>77 978</td>
</tr>
<tr>
<td>An underspending of R77,978 million reported due to COVID-19 restrictions that impacted on the operations in the plantations.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2021

### 4.2 PER ECONOMIC CLASSIFICATION

<table>
<thead>
<tr>
<th>Current Payments</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance</th>
<th>Variance as a % of Final Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation Of Employees</td>
<td>1 933 918</td>
<td>1 962 817</td>
<td>(28 899)</td>
<td>(1)</td>
</tr>
<tr>
<td>Goods And Services</td>
<td>4 545 615</td>
<td>3 138 728</td>
<td>1 455 865</td>
<td>32</td>
</tr>
<tr>
<td>Interest And Rent On Land</td>
<td>45 331</td>
<td>39 908</td>
<td>5 423</td>
<td>12</td>
</tr>
<tr>
<td>Transfers And Subsidies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provinces And Municipalities</td>
<td>975</td>
<td>101</td>
<td>874</td>
<td>90</td>
</tr>
<tr>
<td>Departmental Agencies And Accounts</td>
<td>2 835 708</td>
<td>283 4698</td>
<td>1 010</td>
<td>0</td>
</tr>
<tr>
<td>Public Corporations And Private Enterprises</td>
<td>39 216</td>
<td>7 955</td>
<td>31 261</td>
<td>80</td>
</tr>
<tr>
<td>Foreign Governments And International Organisations</td>
<td>32 900</td>
<td>32 888</td>
<td>12</td>
<td>0</td>
</tr>
<tr>
<td>Non-Profit Institutions</td>
<td>6 396</td>
<td>6 270</td>
<td>126</td>
<td>2</td>
</tr>
<tr>
<td>Households</td>
<td>14 914</td>
<td>10 741</td>
<td>4 173</td>
<td>28</td>
</tr>
<tr>
<td>Payments For Capital Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buildings And Other Fixed Structures</td>
<td>344 278</td>
<td>219 465</td>
<td>124 813</td>
<td>36</td>
</tr>
<tr>
<td>Machinery And Equipment</td>
<td>117 223</td>
<td>82 258</td>
<td>34 965</td>
<td>59</td>
</tr>
<tr>
<td>Heritage Assets</td>
<td>275</td>
<td>275</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Biological Assets</td>
<td>25</td>
<td>0</td>
<td>25</td>
<td>100</td>
</tr>
<tr>
<td>Software And Other Intangible Assets</td>
<td>20 994</td>
<td>12 860</td>
<td>8 134</td>
<td>99</td>
</tr>
<tr>
<td>Payments For Financial Assets</td>
<td>33</td>
<td>33</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>9 373 801</td>
<td>8 300 016</td>
<td>1 637 785</td>
<td>16</td>
</tr>
</tbody>
</table>

An underspending of R1,638 billion occurred in the financial year. The main reason for the underspending includes the allocation of funds for the Presidential Stimulus Programme in the Adjusted Estimates of Expenditure process during October 2020. Due to the late stage of allocation, the processes to be followed to procure services to enable implementation and payment took time and some processes were only completed near financial year end. This resulted in the funds not spent at 31 March 2021 on the Presidential Stimulus Programme budgeted under Goods and Services.

### CURRENT EXPENDITURE

<table>
<thead>
<tr>
<th>Compensation of employees</th>
<th>Final Appropriation</th>
<th>Actual Expenditure</th>
<th>Variance</th>
<th>Variance as a % of Final Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1 933 918</td>
<td>1 962 817</td>
<td>(28 899)</td>
<td>(1)</td>
</tr>
</tbody>
</table>

An overspending of R28,899 million due to payment of officials on contract to manage and control the operations of the Waste Management Bureau as well as the Waste Phakisa under Programme 7: Chemicals and Waste Management included. The Youth Environmental Programme appointees also appointed on contract was covered within the Compensation of Employees ceiling during the 2020/2021 financial year by managing the vacant posts in the department. A saving of R11,586 on Compensation of Employees under Programme 8: Forestry Management not utilised was due to vacant posts not filled in the plantations during the financial year because of COVID-19 implications on the filling process. Compensation funds were shifted between programmes to correct funds incorrectly allocated during the ENE and AENE budget process to cover the Compensation of Employees cost in the department.
## NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2021

### GOODS AND SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>An underspending of R1,456 billion occurred mainly due to funds allocated in the AENE process for the Presidential Stimulus Programme for an amount of R1,8 billion. The procurement process delayed the implementation of the identified projects as it could only commence after October 2020 and resulted in funds not spent timely at 31 March 2021.</td>
<td>4,545,615</td>
<td>3,089,747</td>
</tr>
</tbody>
</table>

### INTEREST AND RENT ON LAND

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>An underspending of R5,423 million due to outstanding waste depots invoices not received for payment during the 2020/21 financial year.</td>
<td>45,331</td>
<td>39,908</td>
</tr>
</tbody>
</table>

### INTEREST AND RENT ON LAND

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>An underspending of R5,423 million due to outstanding waste depots invoices not received for payment during the 2020/21 financial year.</td>
<td>45,331</td>
<td>39,908</td>
</tr>
</tbody>
</table>

### PROVINCES AND MUNICIPALITIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>An underspending due to allocations for vehicle licences not utilised due to the lease agreement for vehicles in the plantations ended and the new service provider not appointed during the financial year therefore the planned vehicle licences for forestry vehicles not paid.</td>
<td>975</td>
<td>101</td>
</tr>
</tbody>
</table>

### PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>An underspending due to no payment effected to the DBSA for the Green Fund due to the project transferred to DBSA as from 1 April 2020. Not all funds allocated towards the Recycling and Enterprise Programme paid due to verification awaited.</td>
<td>39,216</td>
<td>7,955</td>
</tr>
</tbody>
</table>

### NON-PROFIT INSTITUTIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>An underspending due to amount over projected for the financial year. The actual contract agreement amounts lesser than budgeted.</td>
<td>6,396</td>
<td>6,270</td>
</tr>
</tbody>
</table>

### HOUSEHOLDS

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>An underspending due to allocations higher than actual expenditure incurred on leave gratuity, Bursaries non-employees, Donations and Gifts.</td>
<td>14,914</td>
<td>10,741</td>
</tr>
</tbody>
</table>

### PAYMENTS FOR CAPITAL ASSETS

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>An underspending due to infrastructure projects under the EPWP programme progressed slower than anticipated due to COVID-19 implications on the programmes.</td>
<td>344,278</td>
<td>219,465</td>
</tr>
</tbody>
</table>

### PAYMENTS FOR CAPITAL ASSETS

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>An underspending due to infrastructure projects under the EPWP programme progressed slower than anticipated due to COVID-19 implications on the programmes.</td>
<td>344,278</td>
<td>219,465</td>
</tr>
</tbody>
</table>
NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2021

<table>
<thead>
<tr>
<th></th>
<th>Appropriation</th>
<th>Allocation</th>
<th>Actual Expenditure</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>MACHINERY AND EQUIPMENT</td>
<td>117 223</td>
<td>82 258</td>
<td>34 995</td>
<td>30</td>
</tr>
<tr>
<td>BIOLOGICAL ASSETS</td>
<td>25</td>
<td>0</td>
<td>25</td>
<td>100</td>
</tr>
<tr>
<td>SOFTWARE AND OTHER INTANGIBLE ASSETS</td>
<td>20 994</td>
<td>12 860</td>
<td>8 134</td>
<td>39</td>
</tr>
</tbody>
</table>

An underspending due to purchase of machinery and equipment for the plantations delayed due to COVID-19 restrictions.

An underspending due to Biological asset tender only awarded late in March and purchase only expected in new financial year.

An underspending due to expenditure on purchase of software and other intangible assets only expected later due to delay in implementation.
### STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31 MARCH 2021

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual Appropriation</td>
<td>1</td>
<td>9 937 801</td>
</tr>
<tr>
<td>Departmental Revenue</td>
<td>2</td>
<td>77 535</td>
</tr>
<tr>
<td>Aid Assistance</td>
<td>3</td>
<td>45 232</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td></td>
<td>10 060 568</td>
</tr>
<tr>
<td><strong>EXPENDITURE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Current Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation Of Employees</td>
<td>4</td>
<td>1 962 817</td>
</tr>
<tr>
<td>Goods And Services</td>
<td>5</td>
<td>3 089 747</td>
</tr>
<tr>
<td>Interest And Rent On Land</td>
<td>6</td>
<td>39 908</td>
</tr>
<tr>
<td>Aid Assistance</td>
<td>3</td>
<td>26 298</td>
</tr>
<tr>
<td><strong>Total Current Expenditure</strong></td>
<td></td>
<td>5 118 770</td>
</tr>
<tr>
<td><strong>Transfers And Subsidies</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers And Subsidies</td>
<td>8</td>
<td>2 892 653</td>
</tr>
<tr>
<td><strong>Total Transfers And Subsidies</strong></td>
<td></td>
<td>2 892 653</td>
</tr>
<tr>
<td><strong>Expenditure For Capital Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tangible Assets</td>
<td>9</td>
<td>301 998</td>
</tr>
<tr>
<td>Intangible Assets</td>
<td>9</td>
<td>12 860</td>
</tr>
<tr>
<td><strong>Total Expenditure For Capital Assets</strong></td>
<td></td>
<td>314 858</td>
</tr>
<tr>
<td>Payments For Financial Assets</td>
<td>7</td>
<td>33</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>8 326 314</td>
</tr>
<tr>
<td><strong>Surplus For The Year</strong></td>
<td></td>
<td>1 734 254</td>
</tr>
<tr>
<td><strong>Reconciliation Of Net Surplus/(Deficit) For The Year</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Voted Funds</td>
<td></td>
<td>1 637 785</td>
</tr>
<tr>
<td>Annual Appropriation</td>
<td></td>
<td>1 637 785</td>
</tr>
<tr>
<td>Departmental Revenue And Nrf Receipts</td>
<td>16</td>
<td>77 535</td>
</tr>
<tr>
<td>Aid Assistance</td>
<td>3</td>
<td>18 934</td>
</tr>
<tr>
<td><strong>Surplus For The Year</strong></td>
<td></td>
<td>1 734 254</td>
</tr>
</tbody>
</table>
# Statement of Financial Position as at 31 March 2021

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
</tbody>
</table>

## Assets

<table>
<thead>
<tr>
<th>Description</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Assets</td>
<td>1 706 562</td>
<td>661 173</td>
</tr>
<tr>
<td>Unauthorised Expenditure</td>
<td>10</td>
<td>-</td>
</tr>
<tr>
<td>Cash And Cash Equivalents</td>
<td>11</td>
<td>1 674 343</td>
</tr>
<tr>
<td>Prepayments And Advances</td>
<td>12</td>
<td>79</td>
</tr>
<tr>
<td>Receivables</td>
<td>13</td>
<td>17 973</td>
</tr>
<tr>
<td>Aid Assistance Receivable</td>
<td>3</td>
<td>14 167</td>
</tr>
<tr>
<td>Non-Current Assets</td>
<td></td>
<td>37 249</td>
</tr>
<tr>
<td>Receivables</td>
<td>13</td>
<td>37 249</td>
</tr>
<tr>
<td>Loans</td>
<td>14</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Assets</strong></td>
<td></td>
<td>1 743 811</td>
</tr>
</tbody>
</table>

## Liabilities

<table>
<thead>
<tr>
<th>Description</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Liabilities</td>
<td>1 723 260</td>
<td>208 860</td>
</tr>
<tr>
<td>Voted Funds To Be Surrendered To The Revenue Fund</td>
<td>15</td>
<td>1 637 785</td>
</tr>
<tr>
<td>Departmental Revenue And Nrf Receipts To Be Surrendered To The Revenue Fund</td>
<td>16</td>
<td>5 233</td>
</tr>
<tr>
<td>Payables</td>
<td>17</td>
<td>80 242</td>
</tr>
<tr>
<td><strong>Total Liabilities</strong></td>
<td></td>
<td>1 723 260</td>
</tr>
</tbody>
</table>

## Net Assets

<table>
<thead>
<tr>
<th>Representation</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable Revenue</td>
<td>20 551</td>
<td>691 969</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20 551</td>
<td>691 969</td>
</tr>
</tbody>
</table>
# STATEMENT OF CHANGING NET ASSETS FOR THE YEAR ENDED 31 MARCH 2021

<table>
<thead>
<tr>
<th>NET ASSETS</th>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td><strong>Recoverable revenue</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Opening balance</td>
<td></td>
<td>691 969</td>
<td>891 118</td>
</tr>
<tr>
<td><strong>Transfers:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Irrecoverable amounts written off</td>
<td>7.2</td>
<td>(671 418)</td>
<td>(199 149)</td>
</tr>
<tr>
<td>Debts recovered (included in departmental receipts)</td>
<td></td>
<td>(88)</td>
<td>(813)</td>
</tr>
<tr>
<td>Debts raised</td>
<td></td>
<td>(671 297)</td>
<td>(196 709)</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td></td>
<td>20 551</td>
<td>691 969</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>20 551</td>
<td>691 969</td>
</tr>
</tbody>
</table>
### CASH FLOWS FROM OPERATING ACTIVITIES FOR THE YEAR ENDED 31 MARCH 2021

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21 R'000</th>
<th>2019/20 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CASH FLOWS FROM OPERATING ACTIVITIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Receipts</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual appropriated funds received</td>
<td>10 058 481</td>
<td>7 592 068</td>
</tr>
<tr>
<td>Departmental revenue received</td>
<td>9 937 801</td>
<td>7 483 671</td>
</tr>
<tr>
<td>Interest received</td>
<td>6 640</td>
<td>7 410</td>
</tr>
<tr>
<td>Aid assistance received</td>
<td>45 232</td>
<td>-</td>
</tr>
<tr>
<td>Net (increase)/decrease in working capital</td>
<td>237</td>
<td>233 143</td>
</tr>
<tr>
<td>Surrendered to Revenue Fund</td>
<td>(204 186)</td>
<td>269 649</td>
</tr>
<tr>
<td>Current payments</td>
<td>(5 118 770)</td>
<td>(4 750 559)</td>
</tr>
<tr>
<td>Interest paid</td>
<td>(6)</td>
<td>(9)</td>
</tr>
<tr>
<td>Payments for financial assets</td>
<td>(2 892 653)</td>
<td>(2 126 306)</td>
</tr>
<tr>
<td>Transfers and subsidies paid</td>
<td>(2 892 653)</td>
<td>(2 126 306)</td>
</tr>
<tr>
<td><strong>Net cash flow available from operating activities</strong></td>
<td>2 307 076</td>
<td>1 204 218</td>
</tr>
<tr>
<td><strong>CASH FLOWS FROM INVESTING ACTIVITIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payments for capital assets</td>
<td>(314 858)</td>
<td>(478 715)</td>
</tr>
<tr>
<td>Proceeds from sale of capital assets</td>
<td>2 087</td>
<td>120</td>
</tr>
<tr>
<td>(Increase)/decrease in loans</td>
<td>205 731</td>
<td>(1 694)</td>
</tr>
<tr>
<td>(Increase)/decrease in non-current receivables</td>
<td>(3 324)</td>
<td>(1 994)</td>
</tr>
<tr>
<td><strong>Net cash flows from investing activities</strong></td>
<td>(110 364)</td>
<td>(482 283)</td>
</tr>
<tr>
<td><strong>CASH FLOWS FROM FINANCING ACTIVITIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase/(decrease) in net assets</td>
<td>(671 418)</td>
<td>(199 149)</td>
</tr>
<tr>
<td><strong>Net cash flows from financing activities</strong></td>
<td>(671 418)</td>
<td>(199 149)</td>
</tr>
<tr>
<td><strong>Net increase/(decrease) in cash and cash equivalents</strong></td>
<td>1 525 394</td>
<td>522 786</td>
</tr>
<tr>
<td>Cash and cash equivalents at beginning of period</td>
<td>149 049</td>
<td>(373 737)</td>
</tr>
<tr>
<td><strong>Cash and cash equivalents at end of period</strong></td>
<td>1 674 343</td>
<td>149 049</td>
</tr>
</tbody>
</table>
ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2021

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department’s primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation
   The financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern
   The financial statements have been prepared on a going concern basis.

3. Presentation currency
   Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4. Rounding
   Unless otherwise stated financial figures have been rounded to the nearest one thousand rand (R'000).

5. Foreign currency translation
   Cash flows arising from foreign currency transactions are translated into South African rand using the spot exchange rates prevailing at the date of payment / receipt.

6. Comparative information
   6.1 Prior period comparative information
   Prior period comparative information has been presented in the current year’s financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year’s financial statements.

   6.2 Current year comparison with budget
   A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7. Revenue
   7.1 Appropriated funds
   Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).
   Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.
   The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

   7.2 Departmental revenue
   Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.
   Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

   7.3 Accrued departmental revenue
   Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:
   • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
   • the amount of revenue can be measured reliably.
   The accrued revenue is measured at the fair value of the consideration receivable.
   Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.
   Write-offs are made according to the department’s debt write-off policy.
### Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

### 8 Expenditure

#### 8.1 Compensation of employees

**8.1.1 Salaries and wages**
Salaries and wages are recognised in the statement of financial performance on the date of payment.

**8.1.2 Social contributions**
Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

#### 8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

#### 8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

#### 8.4 Leases

**8.4.1 Operating leases**
Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.

**8.4.2 Finance leases**
Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

### 9 Aid Assistance

#### 9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial performance.

#### 9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department’s primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

10  Cash and cash equivalents
    Cash and cash equivalents are stated at cost in the statement of financial position.
    Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.
    For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11  Prepayments and advances
    Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.
    Prepayments and advances are initially and subsequently measured at cost.
    Prepayments and advances are expensed in terms of the Expanded Public Works Programme when contractually agreed between the Department and the Implementing Entities to implement projects.

12  Loans and receivables
    Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department’s write-off policy.

13  Financial assets
    13.1  Financial assets (not covered elsewhere)
    A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.
    At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

    13.2  Impairment of financial assets
    Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

14  Payables
    Payables recognised in the statement of financial position are recognised at cost.

15  Capital Assets
    15.1  Immovable capital assets
    Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.
    Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
    Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

    15.2  Movable capital assets
    Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.
    Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.
    All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.
    Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.
    Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
Summary of significant accounting policies
The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department’s primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

15.3 Intangible assets
Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

15.4 Project Costs: Work-in-progress
Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

16 Provisions and Contingents
16.1 Provisions
Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits because of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

16.2 Contingent liabilities
Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

16.3 Contingent assets
Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

16.4 Capital commitments
Capital commitments are recorded at cost in the notes to the financial statements.

17 Unauthorised expenditure
Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:
- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
Summary of significant accounting policies
The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department’s primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

18 Fruitless and wasteful expenditure
Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.
Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.
Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

19 Irregular expenditure
Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.
Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.
Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

20 Changes in accounting estimates and errors
Changes in accounting estimates are applied prospectively in accordance with MCS requirements.
Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

21 Events after the reporting date
Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

22 Principal-Agent arrangements
The department is party to a principal-agent arrangement for payments made to beneficiaries and service providers of the Waste Bureau and the EPWP Programme. The South African Post Office provided this service until the agreement come to an end. Nedbank was appointed as the new agent to assist the Department in payments to beneficiaries. In terms of the arrangement the department is the principal and is responsible for the validity, accuracy and completeness of amounts paid to service providers or beneficiaries. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

23 Departures from the MCS requirements
The department has not deviated from the Modified Cash Standards.

24 Capitalisation reserve
The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National Revenue Fund when the underlying asset is disposed, and the related funds are received.

25 Recoverable revenue
Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

26 Related party transactions
Related party transactions within the Minister/MEC’s portfolio are recorded in the notes to the financial statements when the transaction is not at arm’s length.
The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
### Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department’s primary and secondary information. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
</table>
| **27** | **Inventories**  
At the date of acquisition, inventories are recognised at cost in the statement of financial performance.  
Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.  
Inventories are subsequently measured at the lower of cost and net realisable value or were intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.  
The cost of inventories is assigned by using the weighted average cost basis.  
The inventory chapter of the Modified Cash Standard is not yet effective. |
| **28** | **Public-Private Partnerships**  
Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.  
A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements. |
| **29** | **Employee benefits**  
The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note. |
| **30** | **Transfers of functions**  
Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.  
Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer. |
# NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

## 1. ANNUAL APPROPRIATION

### 1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds):

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FINAL APPROPRIATION</td>
<td>ACTUAL FUNDS RECEIVED</td>
<td>FUNDS NOT REQUESTED/ NOT RECEIVED</td>
<td>FINAL APPROPRIATION</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Administration</td>
<td>1 156 571</td>
<td>1 156 571</td>
<td>-</td>
<td>911 882</td>
</tr>
<tr>
<td>Regulatory Compliance and Sector Monitoring</td>
<td>204 333</td>
<td>204 333</td>
<td>-</td>
<td>220 495</td>
</tr>
<tr>
<td>Oceans and Coasts</td>
<td>477 833</td>
<td>477 833</td>
<td>-</td>
<td>494 645</td>
</tr>
<tr>
<td>Climate Change, Air Quality, and sustainable Development</td>
<td>603 637</td>
<td>603 637</td>
<td>-</td>
<td>450 251</td>
</tr>
<tr>
<td>Biodiversity and Conservation</td>
<td>1 907 565</td>
<td>1 907 565</td>
<td>-</td>
<td>796 896</td>
</tr>
<tr>
<td>Environmental Programmes</td>
<td>3 914 730</td>
<td>3 914 730</td>
<td>-</td>
<td>3 996 778</td>
</tr>
<tr>
<td>Chemicals and Waste Management</td>
<td>606 738</td>
<td>606 738</td>
<td>-</td>
<td>612 724</td>
</tr>
<tr>
<td>Forestry Management</td>
<td>593 903</td>
<td>593 903</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fisheries Management</td>
<td>472 491</td>
<td>472 491</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>9 937 801</td>
<td>9 937 801</td>
<td>-</td>
<td>7 483 671</td>
</tr>
</tbody>
</table>

The department requested all funds allocated to the department from the National Revenue Fund for 2020/21 as well as 2019/20.
### 2. DEPARTMENTAL REVENUE

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Sales of goods and services other than capital assets</td>
<td>2.1</td>
<td>40 745</td>
</tr>
<tr>
<td>Fines, penalties, and forfeits</td>
<td>2.2</td>
<td>341</td>
</tr>
<tr>
<td>Interest, dividends and rent on land</td>
<td>2.3</td>
<td>6 440</td>
</tr>
<tr>
<td>Sales of capital assets</td>
<td>2.4</td>
<td>2 087</td>
</tr>
<tr>
<td>Transactions in financial assets and liabilities</td>
<td>2.5</td>
<td>27 922</td>
</tr>
<tr>
<td><strong>Departmental revenue collected</strong></td>
<td></td>
<td>77 535</td>
</tr>
</tbody>
</table>

#### 2.1 Sales of goods and services other than capital assets

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Sales of goods and services produced by the department</td>
<td>2</td>
<td>40 744</td>
</tr>
<tr>
<td>Sales by market establishment</td>
<td></td>
<td>997</td>
</tr>
<tr>
<td>Administrative fees</td>
<td></td>
<td>2 797</td>
</tr>
<tr>
<td>Other sales</td>
<td></td>
<td>36 950</td>
</tr>
<tr>
<td>Sales of scrap, waste, and other used current goods</td>
<td></td>
<td>1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>40 745</td>
</tr>
</tbody>
</table>

Administrative fees received consist mainly of environmental and waste management authorisation license fees, fauna and flora licences, game licences, marine recreational fees and permits, hiking trails and trading licence fees.

#### 2.2 Fines, penalties, and forfeits

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Interest</td>
<td>2</td>
<td>341</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>341</td>
</tr>
</tbody>
</table>

Current year fines received includes Domestic Fines of R131 000 and Environmental Authorisation fine of R210 000. Previous year amount includes administration fines of R4m, consisting of rectification fines issued in terms of Section 24G of the NEMA.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

2.3 Interest, dividends and rent on land

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Interest</td>
<td>2</td>
<td>6 440</td>
</tr>
<tr>
<td>Total</td>
<td>6 440</td>
<td>7 410</td>
</tr>
</tbody>
</table>

Interest received is predominantly made up of amounts paid by implementing agents on funds held by implementers prior to spending.

2.4 Sales of capital assets

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Tangible assets</td>
<td>2</td>
<td>2 087</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>2 087</td>
<td>120</td>
</tr>
<tr>
<td>Total</td>
<td>2 087</td>
<td>120</td>
</tr>
</tbody>
</table>

Sale of capital assets include R1,952m received for sales of eco-furniture programme products coffins, furniture. The rest of the capital asset sales are for redundant computer hardware purchases by officials of the department.

2.5 Transactions in financial assets and liabilities

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Receivables</td>
<td>2</td>
<td>535</td>
</tr>
<tr>
<td>Other Receipts including Recoverable Revenue</td>
<td>27 387</td>
<td>83 122</td>
</tr>
<tr>
<td>Total</td>
<td>27 922</td>
<td>94 014</td>
</tr>
</tbody>
</table>

Included in the current financial year is mainly an amount of R3,3m for unspent funds of closed out projects being undertaken by implementing agents of the department, MLRF (R7,6m) for Funding of Marine Anti-Poaching project and EFP factory sales eco furniture amounting to (R4, 3m) and Marion Island and Antarctica operations voyage R4, 5m.

Included in the previous year is mainly an amount of R27, 7m for unspent funds of closed out projects being undertaken by implementing agents of the department, EFP factory sales eco furniture (R4, 7m), charter income from AMSOL Weddell sea expedition (R26, 1m) operation Phakisa (R5, 2m).
### 3. AID ASSISTANCE

#### NOTE 2020/21  2019/20

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td>(33 101)</td>
<td>(30 391)</td>
</tr>
<tr>
<td>Opening Balance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transferred from statement of financial performance</td>
<td>18 934</td>
<td>(2 710)</td>
</tr>
<tr>
<td>Closing Balance</td>
<td>(14 167)</td>
<td>(33 101)</td>
</tr>
</tbody>
</table>

The figure Transferred from statement of financial performance is a net figure comprised to revenue for aid assistance of R45 232m (R nil for 19/20) and the related expenditure of R26,298m (R2,7m for 2019/20)

#### 3.1 Analysis of balance by source

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td>(14 167)</td>
<td>(33 101)</td>
</tr>
<tr>
<td>Aid assistance from RDP</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Closing balance</td>
<td>3</td>
<td>(14 167)</td>
</tr>
</tbody>
</table>

#### 3.2 Analysis of balance

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td>(14 167)</td>
<td>(33 101)</td>
</tr>
<tr>
<td>Aid assistance receivable</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Closing balance</td>
<td>3</td>
<td>(14 167)</td>
</tr>
</tbody>
</table>

#### 3.3 Aid assistance expenditure per economic classification

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td>3</td>
<td>26 298</td>
</tr>
<tr>
<td>Total aid assistance expenditure</td>
<td></td>
<td>26 298</td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

4. COMPENSATION OF EMPLOYEES

4.1 Salaries and Wages

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21 R'000</th>
<th>2019/20 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic salary</td>
<td>1 378 824</td>
<td>885 133</td>
</tr>
<tr>
<td>Performance award</td>
<td>8 409</td>
<td>17 139</td>
</tr>
<tr>
<td>Service Based</td>
<td>2 846</td>
<td>492</td>
</tr>
<tr>
<td>Compensative/circumstantial</td>
<td>26 873</td>
<td>20 094</td>
</tr>
<tr>
<td>Other non-pensionable allowances</td>
<td>290 170</td>
<td>200 765</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1 707 122</strong></td>
<td><strong>1 123 623</strong></td>
</tr>
</tbody>
</table>

4.2 Social contributions

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21 R'000</th>
<th>2019/20 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employer contributions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pension</td>
<td>167 383</td>
<td>101 940</td>
</tr>
<tr>
<td>Medical</td>
<td>87 636</td>
<td>38 028</td>
</tr>
<tr>
<td>Bargaining council</td>
<td>427</td>
<td>323</td>
</tr>
<tr>
<td>Insurance</td>
<td>249</td>
<td>34</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>255 695</strong></td>
<td><strong>140 325</strong></td>
</tr>
</tbody>
</table>

| **Total compensation of employees** | 1 962 817 | 1 263 948 |
| **Average number of employees**    | 4 090     | 1 817     |

Increase in Compensation of Employees mainly due to incorporation of Fisheries Management and Forestry Management officials to DFFE as from 1 April 2020
## 5. GOODS AND SERVICES

<table>
<thead>
<tr>
<th>Note</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Administrative fees</td>
<td>220 567</td>
<td>207 771</td>
</tr>
<tr>
<td>Advertising</td>
<td>7 174</td>
<td>24 538</td>
</tr>
<tr>
<td>Minor assets</td>
<td>1 791</td>
<td>3 430</td>
</tr>
<tr>
<td>Bursaries (employees)</td>
<td>2 542</td>
<td>2 649</td>
</tr>
<tr>
<td>Catering</td>
<td>2 420</td>
<td>10 557</td>
</tr>
<tr>
<td>Communication</td>
<td>47 438</td>
<td>19 451</td>
</tr>
<tr>
<td>Computer services</td>
<td>129 376</td>
<td>83 224</td>
</tr>
<tr>
<td>Consultants: Business and advisory services</td>
<td>209 910</td>
<td>224 591</td>
</tr>
<tr>
<td>Laboratory services</td>
<td>4 403</td>
<td>113</td>
</tr>
<tr>
<td>Legal services</td>
<td>29 373</td>
<td>11 967</td>
</tr>
<tr>
<td>Contractors</td>
<td>205 838</td>
<td>265 462</td>
</tr>
<tr>
<td>Agency and support / outsourced services</td>
<td>1 448 553</td>
<td>1 566 546</td>
</tr>
<tr>
<td>Entertainment</td>
<td>4</td>
<td>19</td>
</tr>
<tr>
<td>Audit cost – external</td>
<td>15 694</td>
<td>14 169</td>
</tr>
<tr>
<td>Fleet services</td>
<td>18 287</td>
<td>6 398</td>
</tr>
<tr>
<td>Inventory</td>
<td>104 651</td>
<td>134 328</td>
</tr>
<tr>
<td>Consumables</td>
<td>35 171</td>
<td>39 691</td>
</tr>
<tr>
<td>Operating leases</td>
<td>211 334</td>
<td>94 030</td>
</tr>
<tr>
<td>Property payments</td>
<td>39 998</td>
<td>8 588</td>
</tr>
<tr>
<td>Rental and hiring</td>
<td>1 566</td>
<td>8 415</td>
</tr>
<tr>
<td>Transport provided as part of the departmental activities</td>
<td>496</td>
<td>254</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>67 935</td>
<td>201 878</td>
</tr>
<tr>
<td>Venues and facilities</td>
<td>4 905</td>
<td>38 327</td>
</tr>
<tr>
<td>Training and development</td>
<td>216 390</td>
<td>417 388</td>
</tr>
<tr>
<td>Other operating expenditure</td>
<td>63 931</td>
<td>67 660</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3 089 747</strong></td>
<td><strong>3 451 444</strong></td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

The majority of the Department’s expenses relate to projects incurred by implementing entities classified according to the nature of the expenses broadly, administrative fees (management fees), outsourced services, inventory and training and development.

The decrease in Agency and support/outsourced services figure to R1,4 billion from the prior year is attributable to the decreased number of projects undertaken in 2020/21.

5.1 Minor assets

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Tangible assets</td>
<td>1 715</td>
<td>3 422</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>1 715</td>
<td>3 422</td>
</tr>
<tr>
<td>Intangible assets</td>
<td>76</td>
<td>8</td>
</tr>
<tr>
<td>Software</td>
<td>76</td>
<td>8</td>
</tr>
<tr>
<td>Total</td>
<td>1 791</td>
<td>3 430</td>
</tr>
</tbody>
</table>

Minor items purchased 2020/21 includes mainly measuring and analysis equipment, firefighting equipment, Library books, Computer peripherals, office furniture, survey equipment.

5.2 Computer services

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>SITA computer services</td>
<td>40 204</td>
<td>32 132</td>
</tr>
<tr>
<td>External computer service providers</td>
<td>89 172</td>
<td>51 092</td>
</tr>
<tr>
<td>Total</td>
<td>129 376</td>
<td>83 224</td>
</tr>
</tbody>
</table>

SITA computer services includes help desk, information services, internet, mainframe time, software licences main system. External computer service providers provided the department with EDMS licences.

5.3 Audit cost – External

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Regularity audits</td>
<td>11 863</td>
<td>11 481</td>
</tr>
<tr>
<td>Investigations</td>
<td>3 831</td>
<td>2 688</td>
</tr>
<tr>
<td>Total</td>
<td>15 694</td>
<td>14 169</td>
</tr>
</tbody>
</table>
## 5.4 Inventory

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Clothing material and accessories</td>
<td>1 822</td>
<td>1 752</td>
</tr>
<tr>
<td>Fuel, oil and gas</td>
<td>13 679</td>
<td>17 569</td>
</tr>
<tr>
<td>Other supplies</td>
<td>89 150</td>
<td>115 007</td>
</tr>
<tr>
<td>Total</td>
<td>104 651</td>
<td>134 328</td>
</tr>
</tbody>
</table>

### 5.4.1 Other supplies

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.4</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Assets for distribution</td>
<td>59 753</td>
<td>77 695</td>
</tr>
<tr>
<td>School furniture</td>
<td>53 307</td>
<td>65 189</td>
</tr>
<tr>
<td>Other assets for distribution</td>
<td>6 446</td>
<td>12 506</td>
</tr>
<tr>
<td>Other</td>
<td>29 397</td>
<td>37 312</td>
</tr>
<tr>
<td>Total</td>
<td>89 150</td>
<td>115 007</td>
</tr>
</tbody>
</table>

Inventory costs include amounts for the Eco Furniture project, including amounts incurred by implementing entities to deliver the processed raw materials to the factories. Inventory also includes amounts incurred for the school ablution blocks incurred in the Value-Added Industries.

Other assets for distribution are represented by costs for the manufacture of wood blankets from invasive biomass.

Included in other is an amount of R29.3m (R37.3m) for ablution blocks built at schools across the country to be transferred to respective provincial departments within the next year.

## 5.5 Consumables

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Consumable supplies</td>
<td>30 822</td>
<td>32 125</td>
</tr>
<tr>
<td>Uniform and clothing</td>
<td>3 987</td>
<td>5 452</td>
</tr>
<tr>
<td>Household supplies</td>
<td>6 507</td>
<td>8 425</td>
</tr>
<tr>
<td>Building material and supplies</td>
<td>4</td>
<td>-</td>
</tr>
<tr>
<td>Communication accessories</td>
<td>56</td>
<td>125</td>
</tr>
<tr>
<td>IT consumables</td>
<td>748</td>
<td>1 028</td>
</tr>
<tr>
<td>Other consumables</td>
<td>19 520</td>
<td>17 095</td>
</tr>
<tr>
<td>Stationery, printing, and office supplies</td>
<td>4 349</td>
<td>7 566</td>
</tr>
<tr>
<td>Total</td>
<td>35 171</td>
<td>39 691</td>
</tr>
</tbody>
</table>
Household supplies comprises largely of expenses in respect of groceries amounting to R4,3m (2020/21) (R5,1m; 2019/20).

Other consumables comprise largely of expenses in respect of fuel suppliers R8,9m; gardening and farming suppliers R2,3m; medical and kit suppliers R3,4m; and hardware suppliers R1,3m.

Stationery, printing, and office supplies comprises largely of expenses in respect of government printing amounting to R689 thousand; 2020/21 (R1,5m; 2019/20), stationery amounting to R1,7m; 2020/21 (R2,6m; 2019/20) and printing paper amounting to R747 thousand; 2020/21 (R1,6m; 2019/20).

### 5.6 Property payments

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21 (R'000)</th>
<th>2019/20 (R'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Municipal services</td>
<td>25 686</td>
<td>5 871</td>
</tr>
<tr>
<td>Property management fees</td>
<td>5 623</td>
<td>308</td>
</tr>
<tr>
<td>Property maintenance and repairs</td>
<td>266</td>
<td>942</td>
</tr>
<tr>
<td>Other</td>
<td>8 423</td>
<td>1 467</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>39 998</strong></td>
<td><strong>8 588</strong></td>
</tr>
</tbody>
</table>

### 5.7 Travel and subsistence

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21 (R'000)</th>
<th>2019/20 (R'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local</td>
<td>63 643</td>
<td>165 300</td>
</tr>
<tr>
<td>Foreign</td>
<td>4 292</td>
<td>36 578</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>67 935</strong></td>
<td><strong>201 878</strong></td>
</tr>
</tbody>
</table>

### 5.8 Other operating expenditure

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21 (R'000)</th>
<th>2019/20 (R'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional bodies, membership, and subscription fees</td>
<td>7 299</td>
<td>8 793</td>
</tr>
<tr>
<td>Resettlement costs</td>
<td>424</td>
<td>618</td>
</tr>
<tr>
<td>Other</td>
<td>56 208</td>
<td>58 249</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>63 931</strong></td>
<td><strong>67 660</strong></td>
</tr>
</tbody>
</table>

Professional bodies, membership, and subscription fees for 2020/21 includes mainly membership fees for International Union for Conservation of Nature and Natural Resources and annual membership contribution: Benguela Current Convention Secretariat as a State Member to gain access to a network/get information in return for subscribing to the international organisation.

Other consists mainly of charter services and landing rights R48,5m for 2020/21 (R43,7m; 2019/20), printing and publications services R5,5m for 2020/21 (R11,8m; 2019/20) and courier and delivery services R1,2m for 2020/21 (R2,1m; 2019/20).
### 6. INTEREST AND RENT ON LAND

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Interest paid</td>
<td>-</td>
<td>9</td>
</tr>
<tr>
<td>Rent on land</td>
<td>39 908</td>
<td>32 457</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>39 908</strong></td>
<td><strong>32 466</strong></td>
</tr>
</tbody>
</table>

The rent on land is in respect of leases for depots for the storage and pre-processing of waste tyres under the Waste Management Bureau waste tyre initiative.

### 7. PAYMENTS FOR FINANCIAL ASSETS

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Extension of loans for policy purposes</td>
<td>-</td>
<td>12 124</td>
</tr>
<tr>
<td>Other material losses written off</td>
<td>7.1</td>
<td>-</td>
</tr>
<tr>
<td>Debts written off</td>
<td>7.2</td>
<td>33</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>33</strong></td>
<td><strong>13 768</strong></td>
</tr>
</tbody>
</table>

The Department and the Development Bank of South Africa (DBSA) have concluded an agreement to transfer the assets and liabilities of the Green Fund programme with effect from 1 April 2020. The DBSA took accountability and responsibility for the balances and transactions as well as the recoverability of the loans made to beneficiaries. The DBSA will be responsible to attract funding for the Green Economy with the guidance of the Department.

#### 7.1 Other material losses written off

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Nature of losses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pension fund</td>
<td>-</td>
<td>18</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>-</td>
<td><strong>18</strong></td>
</tr>
</tbody>
</table>
## 7.2 Debts written off

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Other debt written off</td>
<td>33</td>
<td>1 626</td>
</tr>
<tr>
<td><strong>Total debt written off</strong></td>
<td><strong>33</strong></td>
<td><strong>1 626</strong></td>
</tr>
</tbody>
</table>

## 8. TRANSFERS AND SUBSIDIES

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>8</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Provinces and municipalities</td>
<td>41</td>
<td>101</td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td>Annexure 1A</td>
<td>2 834 698</td>
</tr>
<tr>
<td>Foreign governments and international organisations</td>
<td>Annexure 1C</td>
<td>32 888</td>
</tr>
<tr>
<td>Public corporations and private enterprises</td>
<td>Annexure 1B</td>
<td>7 955</td>
</tr>
<tr>
<td>Non-profit institutions</td>
<td>Annexure 1D</td>
<td>6 270</td>
</tr>
<tr>
<td>Households</td>
<td>Annexure 1E</td>
<td>10 741</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>2 892 653</strong></td>
</tr>
</tbody>
</table>

Foreign governments and international organisations include mainly membership and subscription fees for international organisations for the purpose of financial supporting: Government contribution towards the trust fund for various conservation organisations.
9. EXPENDITURE FOR CAPITAL ASSETS

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Tangible assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>30835.1</td>
<td>219 465</td>
</tr>
<tr>
<td>Heritage assets</td>
<td>33.1</td>
<td>275</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>33.1</td>
<td>82 258</td>
</tr>
<tr>
<td>Intangible assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Software</td>
<td>34.1</td>
<td>12 860</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>314 858</td>
</tr>
</tbody>
</table>

Buildings and other fixed structures comprise the Expanded Public Works Programme (EPWP) infrastructure projects. These are classified as capital work-in-progress during construction and will be transferred to the project beneficiaries when the construction is complete subject to the requisite processes and documentation in terms of legislation.

Included in 2019/20 for Machinery and equipment is an amount of R7m for the emergency procurement of Video and audio-conferencing equipment as well as an amount of R1.1m for computer equipment as a response to the Covid-19 threat in SA.

9.1 Analysis of funds utilised to acquire capital assets – 2020/21

<table>
<thead>
<tr>
<th>VOTED FUNDS</th>
<th>AID ASSISTANCE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Tangible assets</td>
<td>301 998</td>
<td>-</td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>219 465</td>
<td>-</td>
</tr>
<tr>
<td>Heritage assets</td>
<td>275</td>
<td>-</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>82 258</td>
<td>-</td>
</tr>
<tr>
<td>Intangible assets</td>
<td>12 860</td>
<td>-</td>
</tr>
<tr>
<td>Software</td>
<td>12 860</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>314 858</td>
<td>-</td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

9.2 Analysis of funds utilised to acquire capital assets – 2019/20

<table>
<thead>
<tr>
<th></th>
<th>VOTED FUNDS</th>
<th>AID ASSISTANCE</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Tangible assets</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>340 134</td>
<td>-</td>
<td>340 134</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>104 743</td>
<td>-</td>
<td>104 743</td>
</tr>
<tr>
<td>Intangible assets</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Software</td>
<td>33 838</td>
<td>-</td>
<td>33 838</td>
</tr>
<tr>
<td>Total</td>
<td>478 715</td>
<td>-</td>
<td>478 715</td>
</tr>
</tbody>
</table>

9.3 Finance lease expenditure included in Expenditure for capital assets.

<table>
<thead>
<tr>
<th></th>
<th>NOTE 2020/21</th>
<th>NOTE 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>164 278</td>
<td>157 489</td>
</tr>
<tr>
<td>Total</td>
<td>164 278</td>
<td>157 489</td>
</tr>
</tbody>
</table>

10. UNAUTHORISED EXPENDITURE

10.1 Reconciliation of unauthorised expenditure

<table>
<thead>
<tr>
<th></th>
<th>NOTE 2020/21</th>
<th>NOTE 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>-</td>
<td>16 588</td>
</tr>
<tr>
<td>Prior period error</td>
<td>-</td>
<td>(149 273)</td>
</tr>
<tr>
<td>As restated</td>
<td>-</td>
<td>(132 685)</td>
</tr>
<tr>
<td>Unauthorised expenditure – discovered in current year (as restated)</td>
<td>-</td>
<td>132 685</td>
</tr>
<tr>
<td>Closing balance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Analysis of closing balance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Unauthorised expenditure awaiting authorisation</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
## 10.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers and subsidies</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## 10.3 Analysis of unauthorised expenditure awaiting authorisation per type

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unauthorised expenditure relating to overspending a main division within a vote</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## 10.4 Prior period error

<table>
<thead>
<tr>
<th>NATURE OF PRIOR PERIOD ERROR</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Relating to 2018/19 (affecting the opening balance)</td>
<td>(16 588)</td>
</tr>
<tr>
<td>Unauthorised expenditure incorrectly classified</td>
<td>(16 588)</td>
</tr>
<tr>
<td>Relating 2019/20</td>
<td>(132 685)</td>
</tr>
<tr>
<td>Unauthorised expenditure incorrectly classified</td>
<td>(132 685)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(149 273)</td>
</tr>
</tbody>
</table>

A test was conducted to assess whether the expenditure meets the definition of Unauthorised expenditure that was identified during the 2018/19 and 2019/20 financial year audit due to classification from goods and services to Transfer Payment. During the examination or analyse of the particulars of the expenditure it was ascertained that the Unauthorised expenditure amounting to R149m did not meet the relevant definition. However, an amount of R95m was then disclosed as irregular expenditure as the transaction has been processed in contravention of legislation and the same transaction has a financial implication.
### 11. CASH AND CASH EQUIVALENTS

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Consolidated Paymaster General Account</td>
<td>1 658 562</td>
<td>134 327</td>
</tr>
<tr>
<td>Cash receipts</td>
<td>9</td>
<td>-</td>
</tr>
<tr>
<td>Disbursements</td>
<td>-</td>
<td>48</td>
</tr>
<tr>
<td>Cash on hand</td>
<td>264</td>
<td>222</td>
</tr>
<tr>
<td>Cash with Commercial bank</td>
<td>15 508</td>
<td>14 452</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1 674 343</strong></td>
<td><strong>149 049</strong></td>
</tr>
</tbody>
</table>

### 12. PREPAYMENTS AND ADVANCES

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>79</td>
<td>475</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>79</strong></td>
<td><strong>475</strong></td>
</tr>
</tbody>
</table>

12.1 Prepayments (Expensed)

<table>
<thead>
<tr>
<th>NOTE</th>
<th>AMOUNT AS AT 1 APRIL 2020</th>
<th>LESS: RECEIVED IN THE CURRENT YEAR</th>
<th>ADD OR LESS: OTHER</th>
<th>ADD: CURRENT YEAR PREPAYMENTS</th>
<th>AMOUNT AS AT 31 MARCH 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Goods and services</td>
<td>117 164</td>
<td>(1 446 567)</td>
<td>84 184</td>
<td>1 311 692</td>
<td>66 473</td>
</tr>
<tr>
<td>Capital assets</td>
<td>51 685</td>
<td>(62 686)</td>
<td>1 003</td>
<td>41 631</td>
<td>31 633</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>168 849</strong></td>
<td><strong>(1 509 253)</strong></td>
<td><strong>85 187</strong></td>
<td><strong>1 353 323</strong></td>
<td><strong>98 106</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Goods and services</td>
<td>51 342</td>
<td>(1 319 228)</td>
<td>9 082</td>
<td>1 375 968</td>
<td>117 164</td>
</tr>
<tr>
<td>Capital assets</td>
<td>44 466</td>
<td>(89 070)</td>
<td>(1 185)</td>
<td>97 474</td>
<td>51 685</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>95 808</strong></td>
<td><strong>(1 408 298)</strong></td>
<td><strong>7 897</strong></td>
<td><strong>1 473 442</strong></td>
<td><strong>168 849</strong></td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

The prepayments comprise payments to Nedbank, as the financial institution that disburses funds to EPWP participants in a form of wage allowance and Waste Bureau Management (WBM) operations as well as other Implementing Agents including Working on Fire and Other Institutions for multi-year projects.

These prepayments are made by the Department in terms of the contractual relationship entered with implementing agents to ensure that there is sufficient liquidity for the projects. The expenditure was expensed in the current financial year in the statement of financial performance according to the nature of the expense as follows:

Expenditure for EPWP implementing agents.

• Management fees
• Outsourced services
• Training non-employees
• Attributable cost capital expenditure on infrastructure projects.

12.2 Advances paid (Expensed) balance

<table>
<thead>
<tr>
<th>NOTE</th>
<th>AMOUNT AS AT 1 APRIL 2020</th>
<th>LESS: RECEIVED IN THE CURRENT YEAR</th>
<th>ADD OR LESS: OTHER</th>
<th>ADD: CURRENT YEAR PREPAYMENTS</th>
<th>AMOUNT AS AT 31 MARCH 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>National departments</td>
<td>16 838</td>
<td>(10 386)</td>
<td>(38)</td>
<td>-</td>
<td>6 414</td>
</tr>
<tr>
<td>Public entities</td>
<td>1 015 978</td>
<td>(750 284)</td>
<td>18 809</td>
<td>349 824</td>
<td>634 327</td>
</tr>
<tr>
<td>Total</td>
<td>1 032 816</td>
<td>(760 670)</td>
<td>18 771</td>
<td>349 824</td>
<td>640 741</td>
</tr>
</tbody>
</table>

Advances paid (Expensed) balance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>National departments</td>
<td>15 881</td>
<td>(19 324)</td>
<td>16 438</td>
<td>3 843</td>
<td>16 838</td>
</tr>
<tr>
<td>Public entities</td>
<td>575 874</td>
<td>(799 504)</td>
<td>25 120</td>
<td>1 214 488</td>
<td>1 015 978</td>
</tr>
<tr>
<td>Total</td>
<td>591 755</td>
<td>(818 828)</td>
<td>41 558</td>
<td>1 218 331</td>
<td>1 032 816</td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

The advances comprise payments to GCIS for facilitating media communication services for the Department as well as other Public Entities including Postbank and Other Institutions for multi-year projects. Advances are made by the Department in terms of the contractual relationship entered with implementing agents (public sector entities) to ensure that there is sufficient liquidity for the projects. The expenditure was expensed in the current financial year in the statement of financial performance according to the nature of the expense as follows:

Expenditure for EPWP implementing agents.
- Management fees
- Outsourced services
- Training non-employees
- Attributable cost capital expenditure on infrastructure projects

Advances are also reflective of amounts transferred to the Department’s public entities for capital infrastructure.

13. RECEIVABLES

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CURRENT</td>
<td>NON-CURRENT</td>
</tr>
<tr>
<td>Claims recoverable</td>
<td>13.1</td>
<td>11 553</td>
</tr>
<tr>
<td>Trade receivables</td>
<td>13.2</td>
<td>3 777</td>
</tr>
<tr>
<td>Recoverable expenditure</td>
<td>13.3</td>
<td>828</td>
</tr>
<tr>
<td>Staff debt</td>
<td>13.4</td>
<td>1 050</td>
</tr>
<tr>
<td>Fruitless and wasteful expenditure</td>
<td>13.6</td>
<td>720</td>
</tr>
<tr>
<td>Other receivables</td>
<td>13.5</td>
<td>45</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>17 973</td>
</tr>
</tbody>
</table>

13.1 Claims recoverable

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>National departments</td>
<td>13 AND ANNEX 4</td>
<td>6 742</td>
</tr>
<tr>
<td>Provincial departments</td>
<td></td>
<td>43</td>
</tr>
<tr>
<td>Foreign governments</td>
<td></td>
<td>562</td>
</tr>
<tr>
<td>Public entities</td>
<td></td>
<td>13 970</td>
</tr>
<tr>
<td>Local governments</td>
<td></td>
<td>5 179</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>26 496</td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

The figure for National department includes an amount of R5m (R4m; 2019/20) largely for Department of Agriculture Forestry and Fisheries in respect of court order settlement claim.

The figure for public entities includes an amount of R16,1m (2020/21) (R9.6m; 2019/20) for the National Research Foundation (NRF) in respect of scientists’ salaries for the South African Antarctica Programme (SANAP), Marine Living Resources Fund for Marine Anti-Poaching as well as other expenditure relating claims.

The local governments figure includes an amount of R5,1m for funds collected by PCO during COP17/CITES 2016.

<table>
<thead>
<tr>
<th>13.2 Trade receivables</th>
</tr>
</thead>
<tbody>
<tr>
<td>NOTE</td>
</tr>
<tr>
<td>Implementing Entities</td>
</tr>
<tr>
<td>Green Fund</td>
</tr>
<tr>
<td>Post Bank</td>
</tr>
<tr>
<td>Recycling Projects (Waste Bureau)</td>
</tr>
<tr>
<td>Working-on-Fire</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

Implementing Entities represent debt handed over for re-collection by legal section.

The Department and the Development Bank of South Africa (DBSA) have concluded an agreement to transfer the assets and liabilities of the Green Fund programme with effect from 1 April 2020. The DBSA took accountability and responsibility for the balances and transactions as well as the recoverability of the loans made to beneficiaries. The DBSA will be responsible to attract funding for the Green Economy with the guidance of the Department.

The Post Bank receivable is the balance at the end of the agreement with Post Office (30 November 2020) not utilised to be paid back to the department.

<table>
<thead>
<tr>
<th>13.3 Recoverable expenditure (disallowance accounts)</th>
</tr>
</thead>
<tbody>
<tr>
<td>NOTE</td>
</tr>
<tr>
<td>Departmental Suspense Account</td>
</tr>
<tr>
<td>Control Account</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

The Department suspense account includes an amount of R8,3m; 2020/21 (R7,4m; 2019/20) in respect of damaged vehicles.
13.4 Staff debt

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Debt Accounts</td>
<td>3 514</td>
<td>1 718</td>
</tr>
<tr>
<td>Total</td>
<td>3 514</td>
<td>1 718</td>
</tr>
</tbody>
</table>

13.5 Other receivables

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Salary related</td>
<td>45</td>
<td>28</td>
</tr>
<tr>
<td>Total</td>
<td>45</td>
<td>28</td>
</tr>
</tbody>
</table>

13.6 Fruitless and wasteful expenditure

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>5 142</td>
<td>-</td>
</tr>
<tr>
<td>Less amount recovered</td>
<td>(5 048)</td>
<td>(100)</td>
</tr>
<tr>
<td>Less amount written off</td>
<td>(13)</td>
<td>-</td>
</tr>
<tr>
<td>Transfers from note 28 Fruitless and Wasteful expenditure</td>
<td>656</td>
<td>5 242</td>
</tr>
<tr>
<td>Total</td>
<td>737</td>
<td>5 142</td>
</tr>
</tbody>
</table>

13.7 Impairment of receivables

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Estimate of impairment of receivables</td>
<td>22 089</td>
<td>20 039</td>
</tr>
<tr>
<td>Total</td>
<td>22 089</td>
<td>20 039</td>
</tr>
</tbody>
</table>

Included in 2020/21 is an amount of R 13 m; 2020/21 (R 12, 8 m; 2019/20) for departmental debts impairments, R5, 1m for claims recoverable (City of Johannesburg) for both financial years and damage vehicles R 3,8 m; 2020/21 (R 2 m; 2019/20).
### 14. LOANS

#### Analysis of Balance

<table>
<thead>
<tr>
<th></th>
<th>2020/21 R'000</th>
<th>2019/20 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Private enterprises</td>
<td>-</td>
<td>205 731</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
<td>205 731</td>
</tr>
</tbody>
</table>

#### Impairment of loans

<table>
<thead>
<tr>
<th></th>
<th>2020/21 R'000</th>
<th>2019/20 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimate of impairment of loans</td>
<td>-</td>
<td>138 591</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
<td>138 591</td>
</tr>
</tbody>
</table>

The Department and the Development Bank of South Africa (DBSA) have concluded an agreement to transfer the assets and liabilities of the Green Fund programme with effect from 1 April 2020. The DBSA took accountability and responsibility for the balances and transactions as well as the recoverability of the loans made to beneficiaries. The DBSA will be responsible to attract funding for the Green Economy with the guidance of the Department.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

15. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Opening balance</td>
<td></td>
<td>126 225</td>
</tr>
<tr>
<td>Prior period error</td>
<td></td>
<td>(389 657)</td>
</tr>
<tr>
<td>As restated</td>
<td>126 225</td>
<td></td>
</tr>
<tr>
<td>Transfer from statement of financial performance (as restated)</td>
<td>1 637 785</td>
<td>117 024</td>
</tr>
<tr>
<td>Add: Unauthorised expenditure for current year</td>
<td>10</td>
<td>132 685</td>
</tr>
<tr>
<td>Paid during the year</td>
<td>(126 225)</td>
<td>364 273</td>
</tr>
<tr>
<td>Closing balance</td>
<td>1 637 785</td>
<td>126 225</td>
</tr>
</tbody>
</table>

15.1 Reconciliation of Voted funds to be surrendered

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>DEA Closing balance</td>
<td>1 637 785</td>
<td>126 225</td>
</tr>
<tr>
<td>Green Fund</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Green Fund - amount utilised by GF</td>
<td>-</td>
<td>(51 172)</td>
</tr>
<tr>
<td>Green Fund - funds not requested/not received</td>
<td>-</td>
<td>9 200</td>
</tr>
<tr>
<td>Paid during the year</td>
<td>-</td>
<td>41 972</td>
</tr>
<tr>
<td>Closing balance</td>
<td>1 637 785</td>
<td>126 225</td>
</tr>
</tbody>
</table>
## 15.2 Prior period error

<table>
<thead>
<tr>
<th>Nature of Prior Period Error</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Relating 2018/19 (affecting the opening balance)</td>
<td>R'000</td>
</tr>
<tr>
<td>Unauthorised expenditure incorrectly classified</td>
<td>25 385</td>
</tr>
<tr>
<td>DBSA: funds paid during the period</td>
<td>(16 587)</td>
</tr>
<tr>
<td>Relating to 2019/20</td>
<td>41 972</td>
</tr>
<tr>
<td>DBSA: funds not requested/not received</td>
<td>(123 485)</td>
</tr>
<tr>
<td>Unauthorised expenditure incorrectly classified</td>
<td>9 200</td>
</tr>
<tr>
<td>Total</td>
<td>(132 685)</td>
</tr>
</tbody>
</table>

## 16. Departmental Revenue and NRF Receipts to be Surrendered to the Revenue Fund

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>5 659</td>
<td>42 938</td>
</tr>
<tr>
<td>Prior period error</td>
<td>-</td>
<td>(51 172)</td>
</tr>
<tr>
<td>As restated</td>
<td>5 659</td>
<td>(8 234)</td>
</tr>
<tr>
<td>Transfer from Statement of Financial Performance (as restated)</td>
<td>77 535</td>
<td>108 517</td>
</tr>
<tr>
<td>Paid during the year</td>
<td>(77 961)</td>
<td>(94 624)</td>
</tr>
<tr>
<td>Closing balance</td>
<td>5 233</td>
<td>5 659</td>
</tr>
</tbody>
</table>

### 16.1 Reconciliation of NRF receipts to be surrendered.

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>DEA closing balance</td>
<td>5 233</td>
<td>5 659</td>
</tr>
<tr>
<td>Green Fund</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Green Fund - amount recognised by GF (balance brought forward)</td>
<td>-</td>
<td>41 972</td>
</tr>
<tr>
<td>Green Fund - amount recognised by GF</td>
<td>-</td>
<td>9 200</td>
</tr>
<tr>
<td>Revenue not received</td>
<td>-</td>
<td>(51 172)</td>
</tr>
<tr>
<td>Paid during the year</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Closing balance</td>
<td>5 233</td>
<td>5 659</td>
</tr>
</tbody>
</table>
16.2 Prior period error

<table>
<thead>
<tr>
<th>NATURE OF PRIOR PERIOD ERROR</th>
<th>2019/20 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Relating 2019/20</td>
<td>(51 172)</td>
</tr>
<tr>
<td>DBSA: Revenue not received</td>
<td>(51 172)</td>
</tr>
<tr>
<td>Total</td>
<td>(51 172)</td>
</tr>
</tbody>
</table>

17. PAYABLES – CURRENT

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21 R'000</th>
<th>2019/20 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other payables</td>
<td>80 242</td>
<td>76 976</td>
</tr>
<tr>
<td>Total</td>
<td>80 242</td>
<td>76 976</td>
</tr>
</tbody>
</table>

Included in 2020/21 and 2019/20 is an amount of R41, 9m received for operational payments made directly by DBSA. These amounts are not appropriated but expensed as DBSA incurs the expense for the Green Fund. National Treasury refunded the Department for the expense incurred and already paid.

17.1 Other payables

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21 R'000</th>
<th>2019/20 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>17</td>
<td>1 049</td>
<td>225</td>
</tr>
<tr>
<td>Salary Related Payables</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Departmental Suspense Account</td>
<td>78 701</td>
<td>76 678</td>
</tr>
<tr>
<td>Control Account</td>
<td>492</td>
<td>73</td>
</tr>
<tr>
<td>Total</td>
<td>80 242</td>
<td>76 976</td>
</tr>
</tbody>
</table>
18. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net surplus/(deficit) as per Statement of Financial Performance</td>
<td>1 734 254</td>
<td>222 831</td>
</tr>
<tr>
<td>Add back noncash/cash movements not deemed operating activities</td>
<td>572 822</td>
<td>981 387</td>
</tr>
<tr>
<td>(Increase)/decrease in receivables</td>
<td>460 575</td>
<td>207 316</td>
</tr>
<tr>
<td>(Increase)/decrease in prepayments and advances</td>
<td>396</td>
<td>69</td>
</tr>
<tr>
<td>Increase/(decrease) in payables – current</td>
<td>3 266</td>
<td>25 758</td>
</tr>
<tr>
<td>Proceeds from sale of capital assets</td>
<td>(2 087)</td>
<td>(120)</td>
</tr>
<tr>
<td>Expenditure on capital assets</td>
<td>314 858</td>
<td>478 715</td>
</tr>
<tr>
<td>Surrenders to Revenue Fund</td>
<td>(204 186)</td>
<td>269 649</td>
</tr>
</tbody>
</table>

Net cash flow generated by operating activities | 2 307 076 | 1 204 218 |

Surrenders to Revenue Fund consists of amounts from the previous year not requested, however received in the current year.

19. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consolidated Paymaster General account</td>
<td>1 658 562</td>
<td>134 327</td>
</tr>
<tr>
<td>Cash receipts</td>
<td>9</td>
<td>-</td>
</tr>
<tr>
<td>Disbursements</td>
<td>-</td>
<td>48</td>
</tr>
<tr>
<td>Cash on hand</td>
<td>264</td>
<td>222</td>
</tr>
<tr>
<td>Cash with commercial banks (Local)</td>
<td>15 508</td>
<td>14 452</td>
</tr>
<tr>
<td>Total</td>
<td>1 674 343</td>
<td>149 049</td>
</tr>
</tbody>
</table>
20. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

### 20.1 Contingent liabilities

<table>
<thead>
<tr>
<th>Liable to</th>
<th>Nature</th>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing loan guarantees</td>
<td>Employees</td>
<td>Annex 3A</td>
<td>-</td>
<td>111</td>
</tr>
<tr>
<td>Claims against the department</td>
<td>Other</td>
<td>Annex 3B</td>
<td>665 363</td>
<td>67 356</td>
</tr>
<tr>
<td>Intergovernmental payables (unconfirmed balances)</td>
<td>Departments and Entities</td>
<td>Annex 5</td>
<td>472</td>
<td>1 378</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td>665 835</td>
<td>68 845</td>
</tr>
</tbody>
</table>

The Labour Appeal Court (LAC) declared the salary increases for the 2020/21 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute.

### 20.2 Contingent assets

<table>
<thead>
<tr>
<th>Nature of contingent asset</th>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Section 24G Administration fines</td>
<td></td>
<td>3 325</td>
<td>2 200</td>
</tr>
<tr>
<td>Claims against a service provider/employee</td>
<td></td>
<td>10 867</td>
<td>10 642</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>14 192</td>
<td>12 842</td>
</tr>
</tbody>
</table>

Section 24G Administration fines reflect rectification fines issued in terms of the NEMA for the unlawful commencement of activities requiring an environmental authorisation.

Claims against a service provider/employee mainly consist of amounts paid but the service providers did not meet their contractual obligations viz., R3.8m and R2m for the Mamelodi buy-back centre and Buna constructing projects, respectively.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

21. CAPITAL COMMITMENTS

<table>
<thead>
<tr>
<th>Asset classification</th>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Transport assets</td>
<td></td>
<td>16 440</td>
<td>23 476</td>
</tr>
<tr>
<td>Computer equipment</td>
<td></td>
<td>381</td>
<td>174</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td></td>
<td>82</td>
<td>-</td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td></td>
<td>737</td>
<td>2 468</td>
</tr>
<tr>
<td>Software</td>
<td></td>
<td>12 444</td>
<td>9 989</td>
</tr>
<tr>
<td>Dwellings</td>
<td></td>
<td>2 186</td>
<td>38 119</td>
</tr>
<tr>
<td>Non-residential buildings</td>
<td></td>
<td>19 267</td>
<td>45 435</td>
</tr>
<tr>
<td>Other fixed structures</td>
<td></td>
<td>31 006</td>
<td>53 059</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>82 543</td>
<td>172 720</td>
</tr>
</tbody>
</table>

The majority of the capital commitments relates to the infrastructure projects related to the Expanded Public Works Programme comprising of R52,5 m (R101,1m; 2019/2020) classified as dwellings, non-residential buildings and other fixed structures.

Software comprises of commitments in respect of Design, develop and implement systems amounting R12,4m (R14,8m; 2019/2020)

Previous financial year, other machinery and equipment commitments comprises of R2,2m in respect of emergency procurement related to Video and audio-conferencing equipment as a response to the Covid-19 threat in SA.

22. ACCRUALS AND PAYABLES NOT RECOGNISED.

22.1 Accruals

<table>
<thead>
<tr>
<th>Listed by economic classification</th>
<th>30 Days</th>
<th>30+ Days</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2020/21</td>
<td>2019/20</td>
<td></td>
</tr>
<tr>
<td>Goods and services</td>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
<td>45 467</td>
<td>22 822</td>
<td>68 289</td>
</tr>
<tr>
<td>Capital assets</td>
<td>13 989</td>
<td>-</td>
<td>13 989</td>
</tr>
<tr>
<td>Other</td>
<td>32</td>
<td>-</td>
<td>32</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>59 488</td>
<td>22 822</td>
<td>82 310</td>
</tr>
</tbody>
</table>

The majority of the capital commitments relates to the infrastructure projects related to the Expanded Public Works Programme comprising of R52,5 m (R101,1m; 2019/2020) classified as dwellings, non-residential buildings and other fixed structures.

Software comprises of commitments in respect of Design, develop and implement systems amounting R12,4m (R14,8m; 2019/2020)

Previous financial year, other machinery and equipment commitments comprises of R2,2m in respect of emergency procurement related to Video and audio-conferencing equipment as a response to the Covid-19 threat in SA.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

<table>
<thead>
<tr>
<th>Listed by programme level</th>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Administration</td>
<td></td>
<td>18 732</td>
<td>12 060</td>
</tr>
<tr>
<td>Regulatory Compliance and Sector Monitoring</td>
<td></td>
<td>9 875</td>
<td>3 219</td>
</tr>
<tr>
<td>Oceans and Coasts</td>
<td></td>
<td>7 385</td>
<td>1 118</td>
</tr>
<tr>
<td>Climate Change, Air Quality and Sustainable</td>
<td></td>
<td>485</td>
<td>1 750</td>
</tr>
<tr>
<td>Development</td>
<td></td>
<td>1 709</td>
<td>3 692</td>
</tr>
<tr>
<td>Biodiversity and Conservation</td>
<td></td>
<td>15 376</td>
<td>62 533</td>
</tr>
<tr>
<td>Environmental Programmes</td>
<td></td>
<td>25 948</td>
<td>25 565</td>
</tr>
<tr>
<td>Chemicals and Waste Management</td>
<td></td>
<td>32</td>
<td>878</td>
</tr>
<tr>
<td>Other (Assets &amp; Liabilities)</td>
<td></td>
<td>2 587</td>
<td>-</td>
</tr>
<tr>
<td>Forestry Management</td>
<td></td>
<td>181</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>82 310</td>
<td>110 815</td>
</tr>
</tbody>
</table>

22.2. Payables not recognised.

<table>
<thead>
<tr>
<th>Listed by economic classification</th>
<th>30 Days</th>
<th>30+ Days</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>Total</td>
</tr>
<tr>
<td>Goods and services</td>
<td>2 543</td>
<td>43 246</td>
<td>45 789</td>
</tr>
<tr>
<td>Capital assets</td>
<td>35</td>
<td>1</td>
<td>36</td>
</tr>
<tr>
<td>Other</td>
<td>-</td>
<td>71</td>
<td>71</td>
</tr>
<tr>
<td>Total</td>
<td>2 578</td>
<td>43 318</td>
<td>45 896</td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

<table>
<thead>
<tr>
<th>Listed by programme level</th>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Administration</td>
<td></td>
<td>353</td>
<td>18 683</td>
</tr>
<tr>
<td>Regulatory Compliance and Sector Monitoring</td>
<td></td>
<td>442</td>
<td>1 099</td>
</tr>
<tr>
<td>Oceans and Coasts</td>
<td></td>
<td>28</td>
<td>165</td>
</tr>
<tr>
<td>Climate Change, Air Quality and Sustainable Development</td>
<td></td>
<td>7</td>
<td>606</td>
</tr>
<tr>
<td>Biodiversity and Conservation</td>
<td></td>
<td>47</td>
<td>528</td>
</tr>
<tr>
<td>Environmental Programmes</td>
<td></td>
<td>18 876</td>
<td>2 518</td>
</tr>
<tr>
<td>Chemicals and Waste Management</td>
<td></td>
<td>25 683</td>
<td>10 397</td>
</tr>
<tr>
<td>Forestry Management</td>
<td></td>
<td>71</td>
<td>-</td>
</tr>
<tr>
<td>Fisheries Management</td>
<td></td>
<td>335</td>
<td>-</td>
</tr>
<tr>
<td>Other (Assets &amp; Liabilities)</td>
<td></td>
<td>54</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>45 896</td>
<td>33 996</td>
</tr>
</tbody>
</table>

Included in the above totals are the following:

<table>
<thead>
<tr>
<th></th>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Confirmed balances with other departments</td>
<td>Annex 5</td>
<td>5 446</td>
<td>9 307</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>5 446</td>
<td>9 307</td>
</tr>
</tbody>
</table>

23. EMPLOYEE BENEFITS

<table>
<thead>
<tr>
<th></th>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Leave entitlement</td>
<td></td>
<td>165 010</td>
<td>67 176</td>
</tr>
<tr>
<td>Service bonus</td>
<td></td>
<td>50 729</td>
<td>30 550</td>
</tr>
<tr>
<td>Performance awards</td>
<td></td>
<td>9 457</td>
<td>15 451</td>
</tr>
<tr>
<td>Capped leave</td>
<td></td>
<td>82 989</td>
<td>10 808</td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td>3 389</td>
<td>2 874</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>311 574</td>
<td>126 859</td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

Other represents the portion of long service awards and long service recognition as follows:
1. 57 employees qualified for 20 years continued service cash award of R10 899 each (R621 243).
2. 107 employees qualified for 30 years continued service cash award of R21 797 each (R2,3m).
3. 15 employees qualified for 40 years continued service cash award of R29 064 each (R435 960).

A negative amount of R464 000 was offset against leave entitlement. The amount was as a result of pro-rata calculation of leave taken by employees as of 31 March 2021 over and above their entitlement.

24. LEASE COMMITMENTS

24.1 Operating leases

<table>
<thead>
<tr>
<th></th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SPECIALLY MILITARY</td>
<td>LAND</td>
</tr>
<tr>
<td></td>
<td>EQUIPMENT</td>
<td></td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td></td>
<td>35 721</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>-</td>
<td>96 066</td>
</tr>
<tr>
<td>Later than five years</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total lease commitments</td>
<td>-</td>
<td>131 787</td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td></td>
<td>35 660</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>-</td>
<td>91 611</td>
</tr>
<tr>
<td>Later than five years</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total lease commitments</td>
<td>-</td>
<td>127 271</td>
</tr>
</tbody>
</table>

The escalation clauses of the buildings leased by the department range from 5.5% to 10% and 5% to 11% for Temporary Storage and Pre-processing of Waste Tyre Facilities. The department continues a month-to-month basis for building leases, while the Department of Public Works is embarking on the process of renewing. The potential commitment amount of R1,045 million per year. The department continues a month-to-month basis.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

25. ACCRUED DEPARTMENTAL REVENUE.

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Fines, penalties, and forfeits</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Interest, dividends and rent on land</td>
<td>23,517</td>
<td>25,666</td>
</tr>
<tr>
<td>Total</td>
<td>23,567</td>
<td>25,716</td>
</tr>
</tbody>
</table>

Accrued departmental revenue comprises of amounts owed by implementing entities for interest earned on Departmental funds, interest earned on the Nedbank account and eco-furniture.

25.1 Analysis of accrued departmental revenue

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>25,716</td>
<td>8,743</td>
</tr>
<tr>
<td>Less: Amounts received</td>
<td>20,043</td>
<td>6,895</td>
</tr>
<tr>
<td>Add: Amounts recognised</td>
<td>17,894</td>
<td>23,868</td>
</tr>
<tr>
<td>Closing balance</td>
<td>23,567</td>
<td>25,716</td>
</tr>
</tbody>
</table>

26 IRREGULAR EXPENDITURE

26.1 Reconciliation of irregular expenditure

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>3,350,108</td>
<td>496,323</td>
</tr>
<tr>
<td>Prior period error</td>
<td>-</td>
<td>681,730</td>
</tr>
<tr>
<td>As restated</td>
<td>3,350,108</td>
<td>1,178,053</td>
</tr>
<tr>
<td>Add: Irregular expenditure – relating to prior year</td>
<td>766,528</td>
<td>1,096,727</td>
</tr>
<tr>
<td>Add: Irregular expenditure – relating to current year</td>
<td>263,430</td>
<td>1,075,328</td>
</tr>
<tr>
<td>Closing balance</td>
<td>4,380,066</td>
<td>3,350,108</td>
</tr>
</tbody>
</table>

Analysis of closing balance

<table>
<thead>
<tr>
<th></th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current year</td>
<td>263,430</td>
<td>1,075,328</td>
</tr>
<tr>
<td>Prior years</td>
<td>4,116,636</td>
<td>2,274,780</td>
</tr>
<tr>
<td>Total</td>
<td>4,380,066</td>
<td>3,350,108</td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

26.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

<table>
<thead>
<tr>
<th>INCIDENT</th>
<th>DISCIPLINARY STEPS TAKEN/CRIMINAL PROCEEDINGS</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Natural Resource Management: Implementing Entities</td>
<td></td>
<td>156 090</td>
</tr>
<tr>
<td>Supply Chain Management objectivity</td>
<td></td>
<td>615 284</td>
</tr>
<tr>
<td>Recycling Enterprise Support Programme</td>
<td></td>
<td>2 749</td>
</tr>
<tr>
<td>Waste Bureau</td>
<td></td>
<td>251 246</td>
</tr>
<tr>
<td>Environmental Protection and Infrastructure Programme</td>
<td></td>
<td>526</td>
</tr>
<tr>
<td>SCM non-compliance</td>
<td></td>
<td>4 063</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>1 029 958</td>
</tr>
</tbody>
</table>

26.3 Details of irregular expenditures under assessment (not included in the main note)

<table>
<thead>
<tr>
<th>INCIDENT</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCM objectivity</td>
<td>123 316</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>123 316</td>
</tr>
</tbody>
</table>

At the conclusion of the 2019/20 financial year audit process, there were 14 transactions identified by the audit team to the value of R3 574 719,00 which were flagged non-compliant to the Preferential Procurement Policy Framework Act (Act No. 5 of 2000). This was on the basis that during the evaluation of quotations, the Department did not accept copies of B-BBEE certificates and Sworn Affidavits which were not originally certified or those that were submitted electronically. This was an organisation-wide practice which at the time, was considered correct by the Department. In addressing the audit findings, the Department consulted further on the issue and engaged with the Department of Trade Industry and Competition for a Workshop on B-BBEE Compliance as alluded to in the Preferential Procurement Regulations 2017. The Workshop provided clarity on salient issues that indicated that the Departmental application of the Preferential Procurement Regulations 2017 was incorrect when it came to non-acceptance of emailed copies of bidders’ B-BBEE Status Level of Contributor Certificates.

This then necessitated a population review of 2020/21 (871 Transactions to the value of R123 316 146) and 2019/20 (to be determined) to identify those affected by the incorrect application. Affected transactions will thereafter be subjected to assessment, determination and/or investigation in line with National Treasury Instruction Note No.2 of 2019/2020.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

26.4 Prior period error

<table>
<thead>
<tr>
<th>Nature of prior period error</th>
<th>NOTE</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Relating to 2018/19 (Affecting the opening balance)</td>
<td></td>
<td>R'000</td>
</tr>
<tr>
<td>NRM, SCM and EPIP expenditure</td>
<td></td>
<td>681 730</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>681 730</td>
</tr>
</tbody>
</table>

27 FRUITLESS AND WASTEFUL EXPENDITURE

27.1 Reconciliation of fruitless and wasteful expenditure

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>92 169</td>
<td>11 103</td>
</tr>
<tr>
<td>Prior period error</td>
<td>-</td>
<td>5 440</td>
</tr>
<tr>
<td>As restated</td>
<td>92 169</td>
<td>16 543</td>
</tr>
<tr>
<td>Fruitless and wasteful expenditure – relating to prior year</td>
<td>27.2</td>
<td>2 452</td>
</tr>
<tr>
<td>Fruitless and wasteful expenditure – relating to current year</td>
<td>27.2</td>
<td>656</td>
</tr>
<tr>
<td>Less: Amounts recoverable</td>
<td>13.6</td>
<td>(5 048)</td>
</tr>
<tr>
<td>Less: Amounts written off</td>
<td>27.4</td>
<td>(13)</td>
</tr>
<tr>
<td>Closing balance</td>
<td>90 216</td>
<td>92 169</td>
</tr>
</tbody>
</table>

27.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

<table>
<thead>
<tr>
<th>INCIDENT</th>
<th>DISCIPLINARY STEPS TAKEN/CRIMINAL PROCEEDINGS</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>R'000</td>
</tr>
<tr>
<td>NRM – Implementing Agents</td>
<td>Transferred to receivables for recovery</td>
<td>12</td>
</tr>
<tr>
<td>Waste Bureau- Overpayment of supplier</td>
<td>Transferred to receivables for recovery</td>
<td>3 016</td>
</tr>
<tr>
<td>SCM – No shows</td>
<td>Transferred to receivables for recovery</td>
<td>80</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>3 108</td>
</tr>
</tbody>
</table>
### 27.3 Details of fruitless and wasteful expenditure recoverable

<table>
<thead>
<tr>
<th>INCIDENT</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>No show</td>
<td>27</td>
</tr>
<tr>
<td>NRM – Implementing Entities</td>
<td>5 021</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5 048</strong></td>
</tr>
</tbody>
</table>

### 27.4 Details of fruitless and wasteful expenditure written off

<table>
<thead>
<tr>
<th>INCIDENT</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>No show accommodation</td>
<td>13</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>13</strong></td>
</tr>
</tbody>
</table>

### 27.5 Prior period error

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Relating to 2018/19 (Affecting the open balance)</td>
<td>5 440</td>
</tr>
<tr>
<td>NRM -Implementing Entities</td>
<td>5 440</td>
</tr>
<tr>
<td>Relating to 2019/20</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total prior period errors</strong></td>
<td><strong>5 440</strong></td>
</tr>
</tbody>
</table>

### 27.6 Details of fruitless and wasteful expenditure under investigation (not included in the main note)

<table>
<thead>
<tr>
<th>INCIDENT</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implementing entity not in line with MOA</td>
<td>113 436</td>
</tr>
<tr>
<td>Waste Management Bureau - matter under investigation</td>
<td>25 068</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>138 504</strong></td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

28. RELATED PARTY TRANSACTIONS

<table>
<thead>
<tr>
<th>PAYMENTS MADE</th>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation of employees</td>
<td></td>
<td>277 972</td>
<td>-</td>
</tr>
<tr>
<td>Goods and services</td>
<td></td>
<td>68 504</td>
<td>457</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td></td>
<td>753</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>347 229</td>
<td>457</td>
</tr>
</tbody>
</table>

The Department of Environmental Affairs portfolio consists of 5 public entities, although transfers, grants and goods and services transactions occur between the entities, only those transactions at less than market value should be disclosed in terms of MCS as described below:
Schedule 3A: MLRF – Rental of building, Rates & taxes paid by the department on behalf of Fisheries, in-kind services (compensation of employees) and leave gratuity payment (transfers; social contributions).
Schedule 3A: South African National Parks (SANParks) – None.
Schedule 3A: South African Weather Service (SAWS) – None.
Schedule 3A: iSimangaliso Wetland Park Authority – None.

29. KEY MANAGEMENT PERSONNEL

<table>
<thead>
<tr>
<th>NO. OF INDIVIDUALS</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Political office bearers (provide detail below)</td>
<td>2</td>
<td>4 379</td>
</tr>
<tr>
<td>Officials:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>15-16</td>
<td>21</td>
<td>26 320</td>
</tr>
<tr>
<td>14</td>
<td>62</td>
<td>80 975</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>111 674</td>
</tr>
</tbody>
</table>

Key management personnel include the Minister and Deputy Minister responsible for the department, as well as the Director-General, the Deputy Director-General, the Chief Financial Officer (CFO) and all other officials who have the authority and responsibility for planning, directing, and controlling the activities of the department from salary level 14 upwards.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

30. PUBLIC PRIVATE PARTNERSHIP

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Unitary fee paid</td>
<td>172 049</td>
<td>163 747</td>
</tr>
<tr>
<td>Fixed component</td>
<td>164 278</td>
<td>157 489</td>
</tr>
<tr>
<td>Indexed component</td>
<td>7 771</td>
<td>6 258</td>
</tr>
<tr>
<td>Analysis of indexed component</td>
<td>7 771</td>
<td>6 258</td>
</tr>
<tr>
<td>Goods and services (excluding lease payments)</td>
<td>7 771</td>
<td>6 258</td>
</tr>
</tbody>
</table>

30.1 Future obligation

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td>170 939</td>
<td>164 893</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>972 641</td>
<td>955 004</td>
</tr>
<tr>
<td>Later than five years</td>
<td>3 548 956</td>
<td>4 023 224</td>
</tr>
<tr>
<td>Total commitments</td>
<td>4 692 536</td>
<td>5 143 121</td>
</tr>
</tbody>
</table>

The Department entered into a Public Private Partnership with Imvelo Concession Company (Pty) Ltd (RF) (the company) to erect a Green Building over a two-year period ending June 2014. The company manages and maintains the facility for a period of 25 years.

In terms of the agreement the Department contributed R366 million to reduce the unitary payment for the 2012/13 and 2013/14 financial years.

The commencement of the PPP accounting term was 1 August 2014, the date from which the Department was entitled to exercise its right to use the asset.

The unitary payment for the remaining 18 years 4 months till 31 July 2039 is R4,7 billion with an annual escalation at the rate of Consumer Price Index (CPI). The CPI as per Statistical Release P0141 index May 2021 for March 2021 at 3,2% for the 2021/22 financial year was utilised. For the 2022/23 financial year the CPI of 4,4% and from 2023/2024 onwards the CPI of 4,5% per National Treasury ENE 2021 Allocation Letter was utilised to determine the future obligation disclosed.

The fixed component of the unitary payment amounted to R164,3m for the 2020/21 financial year (R157,5m; 2019/20) and the variable component to R7,8m (R6,3m; 2019/20).

The Imvelo Concession Company (Pty) Ltd consists of:

- Grinakar/Aveng LTD 30%,
- Old Mutual PLC 30%,
- Wiphold LTD 20%, and
- Kagiso/Tiso Holdings 20%.
### 31. PROVISIONS

<table>
<thead>
<tr>
<th></th>
<th>NOTE</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Claims</td>
<td></td>
<td>16 425</td>
<td>125</td>
</tr>
<tr>
<td>EPIP Retentions</td>
<td></td>
<td>27 187</td>
<td>22 049</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>43 612</td>
<td>22 174</td>
</tr>
</tbody>
</table>

#### 31.1 Reconciliation of movement in provisions – 2020/21

<table>
<thead>
<tr>
<th></th>
<th>NALEDI OFFICE AUTOMATION</th>
<th>BHYAT MOTORS</th>
<th>H KUHN</th>
<th>VALUE ADDED INDUSTRIES (VAI)</th>
<th>IMPLEMENTING AGENTS</th>
<th>TOTAL PROVISIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>53</td>
<td>40</td>
<td>32</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Increase in provision</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>16 300</td>
<td>13 215</td>
<td>29 515</td>
</tr>
<tr>
<td>Settlement of provision</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(5 275)</td>
<td>(5 275)</td>
<td>(5 275)</td>
</tr>
<tr>
<td>Unused amount reversed</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(2 802)</td>
<td>(2 802)</td>
<td>(2 802)</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td>53</td>
<td>40</td>
<td>32</td>
<td>16 300</td>
<td>27 187</td>
<td>43 612</td>
</tr>
</tbody>
</table>

**Naledi Office Automation:** A claim for outstanding rental on various Photostat machines (Letter of Demand). The Department has agreed to pay an amount of R52 928 in full and final settlement of the claim. The plaintiff has accepted. The plaintiff was requested to revise certain invoices. However, no response has been received from the claimant.

**Bhyat Motors:** Claim for outstanding rental. Plaintiff's Attorney acknowledged receipt of the settlement offer; however, no response has been forthcoming regarding either acceptance or rejection of offer. Matter has been dormant with no new developments and a provision has been raised.

**H Kuhn:** Claim for damages resulting from motor vehicle accident between a plaintiff and Government official. A consultation with the official was held and her written statement furnished. A memo is being prepared for settlement offer.

**Value Added Industries (VAI):** The Close-out of the VAI project necessitated the allocation of a contingent reserve in the amount of R16,3 million to safeguard the assets.

**Implementing Entities:** Project retentions in respect of Implementation Agents for Expanded Public Works Programme (EPWP) infrastructure projects, amounts are settled once the project is signed off as completed and accounted for as Payments for Capital Expenditure when settled.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

31.2 Reconciliation of movement in provisions – 2019/20

<table>
<thead>
<tr>
<th></th>
<th>NALEDI OFFICE AUTOMATION</th>
<th>BHYAT MOTORS</th>
<th>H KUHN</th>
<th>IMPLEMENTING AGENTS</th>
<th>TOTAL PROVISIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td></td>
</tr>
<tr>
<td>Opening balance</td>
<td>53</td>
<td>40</td>
<td>32</td>
<td>40 307</td>
<td>40 432</td>
</tr>
<tr>
<td>Increase in provision</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>4 226</td>
<td>4 226</td>
</tr>
<tr>
<td>Settlement of provision</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(10 965)</td>
<td>(10 965)</td>
</tr>
<tr>
<td>Unused amount reversed</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(11 519)</td>
<td>(11 519)</td>
</tr>
<tr>
<td>Closing balance</td>
<td>53</td>
<td>40</td>
<td>32</td>
<td>22 049</td>
<td>22 174</td>
</tr>
</tbody>
</table>

32. NON-ADJUSTING EVENTS AFTER REPORTING DATE

<table>
<thead>
<tr>
<th></th>
<th>NOTE</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>R’000</td>
</tr>
<tr>
<td>Working-on-Fire</td>
<td></td>
<td>350 000</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>350 000</td>
</tr>
</tbody>
</table>

Subsequent to 31 March 2021, the Department extended a material contract with an Implementing Agent’s contract by 6 months. The extension was concluded after obtaining the necessary and relevant approval through National Treasury. The amount of this deviation was R350 000 000 which translated into 6.7% of the original contract value. As the custodian of the National Veld and Forest Fires Act (NVFFA) the extension was necessary to ensure continuity in providing mandatory and critical services and avoid environmental consequences whilst the competitive bidding process to appoint a new implementer is being finalised.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

33. MOVABLE TANGIBLE CAPITAL ASSETS

MOBEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

<table>
<thead>
<tr>
<th></th>
<th>OPENING BALANCE</th>
<th>VALUE ADJUSTMENTS</th>
<th>ADDITIONS</th>
<th>DISPOSALS</th>
<th>CLOSING BALANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>HERITAGE ASSETS</td>
<td>-</td>
<td>-</td>
<td>472</td>
<td>-</td>
<td>472</td>
</tr>
<tr>
<td>Heritage assets</td>
<td>-</td>
<td>-</td>
<td>472</td>
<td>-</td>
<td>472</td>
</tr>
<tr>
<td>MACHINERY AND EQUIPMENT</td>
<td>2 213 899</td>
<td>161 413</td>
<td>14 500</td>
<td>2 360 812</td>
<td></td>
</tr>
<tr>
<td>Transport assets</td>
<td>1 718 850</td>
<td>-</td>
<td>102 900</td>
<td>5 336</td>
<td>1 816 414</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>99 490</td>
<td>-</td>
<td>22 614</td>
<td>5 361</td>
<td>116 743</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>20 497</td>
<td>-</td>
<td>6 849</td>
<td>2 026</td>
<td>25 320</td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>375 062</td>
<td>-</td>
<td>29 050</td>
<td>1 777</td>
<td>402 335</td>
</tr>
<tr>
<td>BIOLOGICAL ASSETS</td>
<td>-</td>
<td>156 987</td>
<td>784 749</td>
<td>181 069</td>
<td>760 667</td>
</tr>
<tr>
<td>Biological assets</td>
<td>-</td>
<td>156 987</td>
<td>784 749</td>
<td>181 069</td>
<td>760 667</td>
</tr>
<tr>
<td>Total movable tangible capital assets</td>
<td>2 213 899</td>
<td>156 987</td>
<td>946 634</td>
<td>195 569</td>
<td>3 121 951</td>
</tr>
</tbody>
</table>

DFME is still under measurement period, which will provide the department with reasonable time to obtain the information necessary to identify and measure the assets acquired and liabilities assumed; the consideration transferred, if any; the resulting excess of the purchase consideration paid over the assets acquired and liabilities assumed. Therefore, for this transfer of the forestry function, the measurement period ends on 31 March 2022.

After the measurement period ends, the department will revise the accounting for a transfer of functions to correct any errors in accordance with the Chapter 4 on Accounting Policies, Estimates and Errors. The Accounting Officer will then sign off Section 42 Certificate after the completion of verification and reconciliation process finalised.

As a result of the above, the transfer of functions is incomplete for movable, immovable and intangible assets and the amounts recognised/recorded in the financial statements for the transfer of functions amounts to R86 million is in line with paragraph 47 of Chapter 19: Transfer of functions.

Only assets that are in a good condition will be accepted. Redundant, damaged/broken assets not verified will be written off including assets missing due to theft. There are practical challenges of verifying the forestry capital assets due to their complexity, location, and specialty.

Regarding the biological assets, the Department manages approximately 110 000 hectares of commercial forestry plantations which comprises of approximately 64 000 hectares of commercial and approximately 46 000 hectares of non-commercial forestry areas. These plantations are located in 5 (five) different provinces, i.e. KwaZulu-Natal (KZN); Eastern Cape (EC); Limpopo (LP); Mpumalanga (MP) and Western Cape (WC).

Upon receipt of the transfer letter from DALRRD, the Department was in a process of appointing Microforest (which is utilised for data capturing and calculating the value of these assets). The calculation of the year end value for the biological assets includes the verification of the existence of the assets. Due to the country being placed on Level 5 lockdown as a result of COVID-19 at the end of March 2020, the verification process proved challenging (due to complex geographic locations, poor road conditions, limited resources (e.g. suitable vehicles to travel to the plantations, Forestry Planners), and lack of security to safeguard the plantations. As a result, there has been increased illegal harvesting taking place which poses a safety risk to officials in accessing these plantations. This has been evident in Mpumalanga Province, Foresters including the Working on Fire teams have been threatened and assaulted by illegal harvesters.
Movement in Value adjustments are as a result of trees yielding or not yielding the desired volume/value at a specific age, and therefore, have to be reduced/increased from its original value to a lower/higher value due to biological asset transformation, poor management of the crop, fire damage, pests and diseases, late or no thinning, etc.

### 33.1 Additions

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021**

<table>
<thead>
<tr>
<th></th>
<th>CASH*</th>
<th>NON-CASH**</th>
<th>(CAPITAL WORK IN PROGRESS CURRENT COSTS AND FINANCE LEASE PAYMENTS)</th>
<th>RECEIVED CURRENT, NOT PAID</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>HERITAGE ASSETS</td>
<td>275</td>
<td>197</td>
<td>-</td>
<td>-</td>
<td>472</td>
</tr>
<tr>
<td>Heritage assets</td>
<td>275</td>
<td>197</td>
<td>-</td>
<td>-</td>
<td>472</td>
</tr>
<tr>
<td><strong>MACHINERY AND EQUIPMENT</strong></td>
<td>82 258</td>
<td>78 403</td>
<td>-</td>
<td>752</td>
<td>161 413</td>
</tr>
<tr>
<td>Transport assets</td>
<td>55 225</td>
<td>47 675</td>
<td>-</td>
<td>-</td>
<td>102 900</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>10 301</td>
<td>12 358</td>
<td>-</td>
<td>(45)</td>
<td>22 614</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>994</td>
<td>5 208</td>
<td>-</td>
<td>647</td>
<td>6 849</td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>15 738</td>
<td>13 162</td>
<td>-</td>
<td>150</td>
<td>29 050</td>
</tr>
<tr>
<td><strong>BIOLOGICAL ASSETS</strong></td>
<td>-</td>
<td>784 749</td>
<td>-</td>
<td>-</td>
<td>784 749</td>
</tr>
<tr>
<td>Biological assets</td>
<td>-</td>
<td>784 749</td>
<td>-</td>
<td>-</td>
<td>784 749</td>
</tr>
<tr>
<td><strong>Total additions to movable tangible capital assets</strong></td>
<td><strong>82 533</strong></td>
<td><strong>863 349</strong></td>
<td>-</td>
<td><strong>752</strong></td>
<td><strong>946 634</strong></td>
</tr>
</tbody>
</table>

Regarding the biological assets, additions are made up of newly planted Pine and Eucalyptus compartments from month 1 (one) up to month 12 (twelve). The inflation variation based on the Production Price Index from Statistics SA is also a factor that contributes to the final value of additions at a point in time when valuating biological assets. Included in R784,7 million are (closing balance of R775,7 million, current additions amounting to R6 million and the prior period error of R3 million as a result of a typing error when inserting the tariff. There was a variance of R10,00 in the tariff rate, which resulted in the R3 million understatement.
### 33.2 Disposals

**Disposals of Movable Tangible Capital Assets Per Asset Register for the Year Ended 31 March 2021**

<table>
<thead>
<tr>
<th></th>
<th>Sold for Cash</th>
<th>Non-Cash Disposal</th>
<th>Total Disposals</th>
<th>Cash Received Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td><strong>Machinery and Equipment</strong></td>
<td>5 314</td>
<td>9 186</td>
<td>14 500</td>
<td>2 246</td>
</tr>
<tr>
<td>Transport assets</td>
<td>301</td>
<td>5 035</td>
<td>5 336</td>
<td>158</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>5 013</td>
<td>348</td>
<td>5 361</td>
<td>135</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>-</td>
<td>2 026</td>
<td>2 026</td>
<td>1 953</td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>-</td>
<td>1 777</td>
<td>1 777</td>
<td>-</td>
</tr>
<tr>
<td><strong>Biological assets</strong></td>
<td>-</td>
<td>181 069</td>
<td>181 069</td>
<td>-</td>
</tr>
<tr>
<td>Biological assets</td>
<td>-</td>
<td>181 069</td>
<td>181 069</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total disposal of movable tangible capital assets</strong></td>
<td>5 314</td>
<td>190 255</td>
<td>195 569</td>
<td>2 246</td>
</tr>
</tbody>
</table>

Regarding the biological assets, non-cash disposals of R181 million relates to compartments that have been harvested legally (sale) / illegally (timber theft), fire burnt compartments, pests and diseases, poor survival of seedlings after planting or compartments affected by climatic conditions such as drought / wind falls and hail damage. These compartments are listed on the forestry compartment register as Temporarily Unplanted areas (TU).

### 33.3 Movement for 2019/20

**Movement in Tangible Capital Assets Per Asset Register for the Year Ended 31 March 2020**

<table>
<thead>
<tr>
<th></th>
<th>Opening Balance</th>
<th>Prior Period Error</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td><strong>Machinery and Equipment</strong></td>
<td>1 978 877</td>
<td>29 115</td>
<td>217 313</td>
<td>11 406</td>
<td>2 213 899</td>
</tr>
<tr>
<td>Transport assets</td>
<td>1 601 840</td>
<td>30 062</td>
<td>87 028</td>
<td>80</td>
<td>1 718 850</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>90 798</td>
<td>(1 077)</td>
<td>21 075</td>
<td>11 306</td>
<td>99 490</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>14 761</td>
<td>3 513</td>
<td>2 229</td>
<td>6</td>
<td>20 497</td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>271 478</td>
<td>(3 383)</td>
<td>106 981</td>
<td>14</td>
<td>375 062</td>
</tr>
<tr>
<td><strong>Total movable tangible capital assets</strong></td>
<td>1 978 877</td>
<td>29 115</td>
<td>217 313</td>
<td>11 406</td>
<td>2 213 899</td>
</tr>
</tbody>
</table>
### 33.3.1 Prior period error

<table>
<thead>
<tr>
<th>NOTE 2019/20</th>
<th>( \text{R'}000 )</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nature of prior period error</td>
<td></td>
</tr>
<tr>
<td>Relating to 2019/20</td>
<td>29 115</td>
</tr>
<tr>
<td>Additions</td>
<td>29 115</td>
</tr>
<tr>
<td>Total</td>
<td>29 115</td>
</tr>
</tbody>
</table>

### 33.4 Minor assets

#### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS A 31 MARCH 2021

<table>
<thead>
<tr>
<th>SPECIALISED MILITARY ASSETS</th>
<th>INTANGIBLE ASSETS</th>
<th>HERITAGE ASSETS</th>
<th>MACHINERY AND EQUIPMENT</th>
<th>BIOLOGICAL ASSETS</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>-</td>
<td>114</td>
<td>-</td>
<td>25 580</td>
<td>-</td>
</tr>
<tr>
<td>Value adjustments</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>6 404</td>
<td>-</td>
</tr>
<tr>
<td>Additions</td>
<td>-</td>
<td>68</td>
<td>-</td>
<td>1 615</td>
<td>-</td>
</tr>
<tr>
<td>Disposals</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>192</td>
<td>-</td>
</tr>
<tr>
<td>Total minor assets</td>
<td>-</td>
<td>182</td>
<td>-</td>
<td>33 407</td>
<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SPECIALISED MILITARY ASSETS</th>
<th>INTANGIBLE ASSETS</th>
<th>HERITAGE ASSETS</th>
<th>MACHINERY AND EQUIPMENT</th>
<th>BIOLOGICAL ASSETS</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of R1 minor assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>290</td>
<td>-</td>
</tr>
<tr>
<td>Number of minor assets at cost</td>
<td>-</td>
<td>91</td>
<td>-</td>
<td>15 160</td>
<td>-</td>
</tr>
<tr>
<td>Total number of minor assets</td>
<td>-</td>
<td>91</td>
<td>-</td>
<td>15 450</td>
<td>-</td>
</tr>
</tbody>
</table>
# Minor Assets

## Movement in Minor Assets Per the Asset Register for the Year Ended as at 31 March 2020

<table>
<thead>
<tr>
<th></th>
<th>Specialised Military Assets</th>
<th>Intangible Assets</th>
<th>Heritage Assets</th>
<th>Machinery and Equipment</th>
<th>Biological Assets</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>-</td>
<td>107</td>
<td>-</td>
<td>23 940</td>
<td>-</td>
<td>24 047</td>
</tr>
<tr>
<td>Prior period error</td>
<td>-</td>
<td>(1)</td>
<td>-</td>
<td>247</td>
<td>-</td>
<td>246</td>
</tr>
<tr>
<td>Additions</td>
<td>-</td>
<td>8</td>
<td>-</td>
<td>1 933</td>
<td>-</td>
<td>1 941</td>
</tr>
<tr>
<td>Disposals</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>540</td>
<td>-</td>
<td>540</td>
</tr>
<tr>
<td>Total minor assets</td>
<td>-</td>
<td>114</td>
<td>-</td>
<td>25 580</td>
<td>-</td>
<td>25 694</td>
</tr>
</tbody>
</table>

## Nature of Prior Period Error

<table>
<thead>
<tr>
<th>Note</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td></td>
</tr>
<tr>
<td>Nature of prior period error</td>
<td></td>
</tr>
<tr>
<td>Relating to 2019/20</td>
<td>246</td>
</tr>
<tr>
<td>Movement in minor assets intangible and machinery and equipment</td>
<td>246</td>
</tr>
<tr>
<td>Total</td>
<td>246</td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

34. INTANGIBLE CAPITAL ASSETS

### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

<table>
<thead>
<tr>
<th></th>
<th>OPENING BALANCE</th>
<th>VALUE ADJUSTMENTS</th>
<th>ADDITIONS</th>
<th>DISPOSALS</th>
<th>CLOSING BALANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Software</td>
<td>68 395</td>
<td>-</td>
<td>26 748</td>
<td>-</td>
<td>95 143</td>
</tr>
<tr>
<td>Patents, Licences, Copyright, Brand Names, Trademarks</td>
<td>114</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>114</td>
</tr>
<tr>
<td>Total intangible capital assets</td>
<td>68 509</td>
<td>-</td>
<td>26 748</td>
<td>-</td>
<td>95 257</td>
</tr>
</tbody>
</table>

34.1 Additions

### ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

<table>
<thead>
<tr>
<th></th>
<th>CASH</th>
<th>NON-CASH</th>
<th>(DEVELOPMENT WORK IN PROGRESS – CURRENT COSTS)</th>
<th>RECEIVED CURRENT YEAR, NOT PAID</th>
<th>CLOSING BALANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Software</td>
<td>12 860</td>
<td>16 986</td>
<td>(3 098)</td>
<td>-</td>
<td>26 748</td>
</tr>
<tr>
<td>Total additions to intangible capital assets</td>
<td>12 860</td>
<td>16 986</td>
<td>(3 098)</td>
<td>-</td>
<td>26 748</td>
</tr>
</tbody>
</table>

34.2 Movement for 2019/20

### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

<table>
<thead>
<tr>
<th></th>
<th>OPENING BALANCE</th>
<th>PRIOR PERIOD ERROR</th>
<th>ADDITIONS</th>
<th>DISPOSALS</th>
<th>CLOSING BALANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Software</td>
<td>16 560</td>
<td>-</td>
<td>51 835</td>
<td>-</td>
<td>68 395</td>
</tr>
<tr>
<td>Patents, Licences, Copyright, Brand Names, Trademarks</td>
<td>114</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>114</td>
</tr>
<tr>
<td>Total intangible capital assets</td>
<td>16 674</td>
<td>-</td>
<td>51 835</td>
<td>-</td>
<td>68 509</td>
</tr>
</tbody>
</table>
### 35. IMMOVABLE TANGIBLE CAPITAL ASSETS

#### 35.1 Additions

<table>
<thead>
<tr>
<th>Cash</th>
<th>Non-Cash</th>
<th>(Capital Work in Progress Current Costs and Finance Lease Payments)</th>
<th>Received Current, Not Paid</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>BUILDINGS AND OTHER FIXED STRUCTURES</td>
<td>55 187</td>
<td>206 506</td>
<td>(55 187)</td>
<td>-</td>
</tr>
<tr>
<td>Dwellings</td>
<td>20 241</td>
<td>37 200</td>
<td>(20 241)</td>
<td>-</td>
</tr>
<tr>
<td>Non-residential buildings</td>
<td>11 364</td>
<td>46 788</td>
<td>(11 364)</td>
<td>-</td>
</tr>
<tr>
<td>Other fixed structures</td>
<td>23 582</td>
<td>122 518</td>
<td>(23 582)</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total additions to immovable tangible capital assets</strong></td>
<td>55 187</td>
<td>206 506</td>
<td>(55 187)</td>
<td>-</td>
</tr>
</tbody>
</table>

Only R55 187m on project additions relate to payment made during the financial year to the implementers and non-cash is equal to the transfers of capital project spending (WIP towards assets) less the capital portion paid towards the implementers during the year (BAS expenditure). The capital expenditure on building and other fixed structures to the amount of R219m include the PPP building unitary cost of R164m and infrastructure project cost of R55m.
### 35.2 Disposals

**DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021**

<table>
<thead>
<tr>
<th>Buildings and Other Fixed Structures</th>
<th>Sold for Cash</th>
<th>Non-Cash Disposal</th>
<th>Total Disposals</th>
<th>Cash Received Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Non-residential buildings</td>
<td>-</td>
<td>53</td>
<td>53</td>
<td>-</td>
</tr>
<tr>
<td>Total disposal of immovable tangible capital assets</td>
<td>-</td>
<td>53</td>
<td>53</td>
<td>-</td>
</tr>
</tbody>
</table>

### 35.3 Movement for 2019/20

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

<table>
<thead>
<tr>
<th>Buildings and Other Fixed Structures</th>
<th>Opening Balance</th>
<th>Prior Period Error</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Non-residential buildings</td>
<td>7</td>
<td>61 700</td>
<td>208 748</td>
<td>-</td>
<td>270 455</td>
</tr>
<tr>
<td>Other fixed structures</td>
<td>-</td>
<td>(3 546)</td>
<td>3 546</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total immovable tangible capital assets</td>
<td>7</td>
<td>61 700</td>
<td>208 748</td>
<td>-</td>
<td>270 455</td>
</tr>
</tbody>
</table>

### 35.3.1 Prior period error

<table>
<thead>
<tr>
<th>Nature of prior period error</th>
<th>NOTE</th>
<th>2019/20 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Relating to 2019/20 [affecting the opening balance]</td>
<td></td>
<td>61 700</td>
</tr>
<tr>
<td>Asbestos and EPIP contact deliverables completed but transfer certificates are being completed.</td>
<td></td>
<td>61 700</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>61 700</td>
</tr>
</tbody>
</table>

Once the contractual obligations are fulfilled and final costing can be done, the information in the asset register, will be updated and used to initiate a transfer of the asset to the owning entity complying with PFMA S42 requirements. Therefore, the reversal of disposals amounting to R270m was done and disposal will be accounted for once the PFMA S42 requirements are met and the transferring and receiving Accounting Officer signs off.
35.4 Capital Work-in-progress

**CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021**

<table>
<thead>
<tr>
<th>NOTE</th>
<th>OPENING BALANCE 1 APRIL 2020</th>
<th>CURRENT YEAR WIP</th>
<th>READY FOR USE (ASSETS TO THE AR) / CONTRACTS TERMINATED</th>
<th>CLOSING BALANCE 31 MARCH 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>ANNEXURE 7</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>548 851</td>
<td>86 618</td>
<td>(205 614)</td>
<td>429 855</td>
</tr>
<tr>
<td>Intangible assets</td>
<td>38 256</td>
<td>12 860</td>
<td>(15 969)</td>
<td>35 147</td>
</tr>
<tr>
<td>Total</td>
<td>587 107</td>
<td>99 478</td>
<td>(221 583)</td>
<td>465 002</td>
</tr>
</tbody>
</table>

The amount of R86,618m represent the current year capital WIP per project expenditure inclusive of projects still under planning (R79,989m + R6,629m). R53 386 (retention) from the R205,614m ready for use has not been included in Assets as the project was already transferred in a prior year.

**AGE ANALYSIS ON ONGOING PROJECTS**

<table>
<thead>
<tr>
<th>NUMBER OF PROJECTS</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>PLANNED, CONSTRUCTION NOT STARTED</td>
<td>PLANNED, CONSTRUCTION STARTED</td>
</tr>
<tr>
<td>0 to 1 Year</td>
<td>1</td>
</tr>
<tr>
<td>1 to 3 Years</td>
<td>12</td>
</tr>
<tr>
<td>3 to 5 Years</td>
<td>2</td>
</tr>
<tr>
<td>Longer than 5 years</td>
<td>3</td>
</tr>
<tr>
<td>Total</td>
<td>18</td>
</tr>
</tbody>
</table>

The projects under planning were delayed by a number of issues some of which can be summarised as follows: The community feuds, changes and delays in finalizing the project scope, challenges with the quality of works delivered by the implementer. Some of the projects are currently under implementation having resolved the issues and others are still in a process of being resolved with the stakeholders.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

AGE ANALYSIS ON ONGOING PROJECTS

<table>
<thead>
<tr>
<th>AGE ANALYSIS</th>
<th>NUMBER OF PROJECTS</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>PLANNED, CONSTRUCTION NOT STARTED</td>
<td>PLANNED, CONSTRUCTION STARTED</td>
</tr>
<tr>
<td>0 to 1 Year</td>
<td>11</td>
<td>6</td>
</tr>
<tr>
<td>1 to 3 Years</td>
<td>-</td>
<td>17</td>
</tr>
<tr>
<td>3 to 5 Years</td>
<td>-</td>
<td>9</td>
</tr>
<tr>
<td>Longer than 5 years</td>
<td>4</td>
<td>13</td>
</tr>
<tr>
<td>Total</td>
<td>15</td>
<td>45</td>
</tr>
</tbody>
</table>

36. PRINCIPAL-AGENT ARRANGEMENTS

DEPARTMENT ACTING AS THE PRINCIPAL

<table>
<thead>
<tr>
<th>Financial Institution</th>
<th>2020/21 R'000</th>
<th>2019/20 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Postbank</td>
<td>1 997</td>
<td>3 895</td>
</tr>
<tr>
<td>Nedbank</td>
<td>33</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2 030</strong></td>
<td><strong>3 895</strong></td>
</tr>
</tbody>
</table>

**Postbank**
The Department appointed Postbank as the financial institution that disburses funds to EPWP participants for 3 years, extended by 6 months in a form of wage allowance. In consideration for service to be rendered by Postbank the Department shall pay Postbank R30 per transition as commission which shall be reviewed and considered by both parties every 12 months depending on number of participants and inflation. Department would be required to pay the EPWP persons individually or obtain a similar service provider who can pay these suppliers on our behalf at a similar cost, however, should the Department fail to pay any charges to Postbank or fail to comply with any other obligation in terms of the agreement, Postbank have a right to claim all arrear payments due to them for services rendered.

**Nedbank**
The Department appointed Nedbank as the financial institution that disburses funds to EPWP participants for a period of 5 years in a form of wage allowance. In consideration for services rendered by Nedbank the Department pays Nedbank R1,50 per transaction as commission (Charges). The Department also pays Nedbank a fixed charge per account opened in the name of the Department (Charges). Currently, there is the main account where funds are directly deposited by the Department for the payment of stipends. Once funds are deposited into the main account, the funds are transferred into sub-accounts (User accounts, such as EPIP – Account; Waste Bureau – Account) for the payment of stipends. Each sub-account is linked to a charges account where the commission is accrued.
### 37. PRIOR PERIOD ERRORS

<table>
<thead>
<tr>
<th>NOTE</th>
<th>AMOUNT BEFORE ERROR CORRECTION</th>
<th>PRIOR PERIOD ERROR</th>
<th>RESTATED AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2019/20</td>
<td>2019/20</td>
<td>2019/20</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Expenditure:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Goods and services:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>3 454 254</td>
<td>(2 810)</td>
<td>3 451 444</td>
</tr>
<tr>
<td>Expenditure for Capital assets</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>475 905</td>
<td>2 810</td>
<td>478 715</td>
</tr>
<tr>
<td>Net effect</td>
<td></td>
<td></td>
<td>3 930 159</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NOTE</th>
<th>AMOUNT BEFORE ERROR CORRECTION</th>
<th>PRIOR PERIOD ERROR</th>
<th>RESTATED AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2019/20</td>
<td>2019/20</td>
<td>2019/20</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Assets:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Immovable Tangible Capital Assets</td>
<td></td>
<td></td>
<td>270 455</td>
</tr>
<tr>
<td>35</td>
<td>7</td>
<td>270 448</td>
<td></td>
</tr>
<tr>
<td>Prepayments (expensed)</td>
<td></td>
<td></td>
<td>168 849</td>
</tr>
<tr>
<td>12.1</td>
<td>170 601</td>
<td>(1 752)</td>
<td></td>
</tr>
<tr>
<td>Advances (expensed)</td>
<td></td>
<td></td>
<td>1 032 816</td>
</tr>
<tr>
<td>12.2</td>
<td>1 029 307</td>
<td>3 509</td>
<td></td>
</tr>
<tr>
<td>Capital WIP: Buildings and Other fixed structures</td>
<td></td>
<td>587 107</td>
<td></td>
</tr>
<tr>
<td>35.4</td>
<td>589 453</td>
<td>(2 346)</td>
<td></td>
</tr>
<tr>
<td>Impairment of Receivables</td>
<td></td>
<td></td>
<td>20 039</td>
</tr>
<tr>
<td>13.7</td>
<td>18 012</td>
<td>2 027</td>
<td></td>
</tr>
<tr>
<td>Accrued departmental Revenue</td>
<td></td>
<td></td>
<td>25 716</td>
</tr>
<tr>
<td>25</td>
<td>7 967</td>
<td>17 749</td>
<td></td>
</tr>
<tr>
<td>Receivables</td>
<td></td>
<td></td>
<td>512 473</td>
</tr>
<tr>
<td>13</td>
<td>507 348</td>
<td>5 125</td>
<td></td>
</tr>
<tr>
<td>Contingent Assets</td>
<td></td>
<td></td>
<td>12 842</td>
</tr>
<tr>
<td>20.2</td>
<td>8 061</td>
<td>4 781</td>
<td></td>
</tr>
<tr>
<td>Movable Tangible Capital Assets</td>
<td></td>
<td></td>
<td>2 213 899</td>
</tr>
<tr>
<td>33</td>
<td>2 184 784</td>
<td>29 115</td>
<td></td>
</tr>
<tr>
<td>Net Assets</td>
<td>4 515 540</td>
<td>328 656</td>
<td>4 844 196</td>
</tr>
</tbody>
</table>
## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

<table>
<thead>
<tr>
<th>NOTE</th>
<th>AMOUNT BEFORE ERROR CORRECTION</th>
<th>PRIOR PERIOD ERROR</th>
<th>RESTATED AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2019/20</td>
<td>2019/20</td>
<td>2019/20</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Liabilities:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accruals</td>
<td>22.1</td>
<td>112 004</td>
<td>(1 189)</td>
</tr>
<tr>
<td>Payables not recognised</td>
<td>22.2</td>
<td>32 102</td>
<td>1 894</td>
</tr>
<tr>
<td>Provisions</td>
<td>31</td>
<td>23 739</td>
<td>(1 565)</td>
</tr>
<tr>
<td>Contingent Liabilities</td>
<td>20.1</td>
<td>46 439</td>
<td>22 406</td>
</tr>
<tr>
<td>Voted funds to be surrendered</td>
<td>15</td>
<td>224 325</td>
<td>(98 100)</td>
</tr>
<tr>
<td>NRF receipts to be surrendered</td>
<td>16</td>
<td>56 832</td>
<td>(51 173)</td>
</tr>
<tr>
<td>Employee Benefit</td>
<td>23</td>
<td>86 243</td>
<td>40 616</td>
</tr>
<tr>
<td>Net effect</td>
<td></td>
<td>581 684</td>
<td>(87 111)</td>
</tr>
<tr>
<td>Other:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Irregular expenditure</td>
<td>26</td>
<td>2 668 375</td>
<td>681 730</td>
</tr>
<tr>
<td>Fruitless expenditure</td>
<td>27</td>
<td>86 729</td>
<td>5 440</td>
</tr>
<tr>
<td>Unauthorised Expenditure</td>
<td>10</td>
<td>149 273</td>
<td>(149 273)</td>
</tr>
<tr>
<td>Net effect</td>
<td></td>
<td>2 904 380</td>
<td>537 897</td>
</tr>
</tbody>
</table>

### 38. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.
### 39. COVID 19 RESPONSE EXPENDITURE

<table>
<thead>
<tr>
<th>NOTE</th>
<th>2020/21 R'000</th>
<th>2019/20 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>ANNEXURE 11</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Goods and services</td>
<td>14 390</td>
<td>-</td>
</tr>
<tr>
<td>Transfers and subsidies</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Expenditure for capital assets</td>
<td>-</td>
<td>8 197</td>
</tr>
<tr>
<td>Other</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>14 390</td>
<td>8 197</td>
</tr>
</tbody>
</table>

COVID-19 related expenditure includes a system to support the virtual platform for meetings, computer equipment to enable officials to work from home, other expenditure included purchasing masks, sanitisers, thermometers and procuring cleaning service providers to deep clean buildings in case of infections.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

40. TRANSFER OF FUNCTIONS AND MERGERS

40.1 Transfer of Functions

Funds received from Department of Agriculture, Forestry and Fisheries (DAFF):
In 2019, the President announced the reorganisation of Departments. A proclamation specifying the reorganisation of the State process was issued in June 2019. In terms of the reorganisation, Forestry and Fisheries functions were to be transferred from the Department of Agriculture, Forestry and Fisheries (DAFF) to Department of Environmental Affairs to form the Department of Environment, Forestry and Fisheries (DEFF). The actual transfer date was 1 April 2020.

DEFF is still under measurement period, which will provide the department with reasonable time to obtain the information necessary to identify and measure the assets acquired and liabilities assumed; the consideration transferred, if any; the resulting excess of the purchase consideration paid over the assets acquired and liabilities assumed. Therefore, the transfer of function is incomplete for particular assets, liabilities or any consideration and the amounts recognised/recorded in the financial statements for the transfer of functions in line with paragraph 47 of Chapter 19. For this transfer of the forestry function, the measurement period ends on 31 March 2022.

In March 2021, the Accounting Officer of the Department of Agriculture, Land Reform and Rural Development (DALRRD) signed the Section 42 Certificate for the transfer of assets relating to the transfer of the forestry function to DEFF. This certificate with substantiating records containing 20,884 assets (with a value of R86 million) and biological assets (with a value of R775.7 million) was submitted to the Accounting Officer of DEFF. This happened 17 months ago (between 8 July 2019 to 30 August 2019) after a joint asset verification between DEFF and DALRRD took place. As a result of this, the department took a decision to re-verify the existence of these assets to ensure validity, accuracy and completeness prior to facilitating sign off of the transfer certificate by the DEFF Accounting Officer.

In view thereof, DEFF and DALRRD had several meetings in which there were several disagreements on how to disclose these assets in the Annual Financial Statements (AFS). This impasse could not be resolved and resulted in a National Treasury intervention who advised on how best this matter could be resolved. National Treasury responded in a letter dated 28 May 2021 which stated that on the transfer date, the acquirer shall recognise and record all the assets acquired in a transfer of functions measured at their carrying amounts. The transferor shall derecognise / remove from its financial statements, all the assets transferred in a transfer of functions at their carrying amounts. As a result of this statement, the department disclosed the assets at their carrying amounts in the AFS.

The National Treasury letter further stated that in terms of MCS, Chapter 19 acknowledges the challenges that the acquirer may encounter when measuring acquired assets. The measurement relief period is included to allow the acquirer to make the classifications or designations of the assets (and liabilities) on the basis of the terms of the binding arrangement, economic conditions, its operating or accounting policies and other relevant conditions that exist at the transfer date. Therefore, the measurement relief period shall not exceed two years from the transfer date. Thus, for this transfer of the forestry function, the measurement period ends on 31 March 2022.

The Acquirer / DEFF can use the measurement relief period to resolve any identified value discrepancies.

Funds transferred to the Development Bank of South Africa (DBSA):
The Department and the DBSA have concluded an agreement to transfer the assets and liabilities of the Green Fund programme with effect from 1 April 2020. The DBSA took accountability and responsibility for the balances and transactions as well as the recoverability of the loans made to beneficiaries. The DBSA will be responsible to attract funding for the Green Economy with the guidance of the Department
### 40.1.1 Statement of Financial Position

<table>
<thead>
<tr>
<th>NOTE</th>
<th>BALANCE BEFORE TRANSFER/RECEIVE DATE</th>
<th>FUNCTIONS TRANSFERRED DBSA</th>
<th>FUNCTIONS RECEIVED: DAFF</th>
<th>BALANCE AFTER TRANSFER/RECEIVE DATE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>ASSETS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>661 173</td>
<td>(396 018)</td>
<td></td>
<td>309</td>
<td>R’000</td>
</tr>
<tr>
<td>Unauthorised expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>149 049</td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>149 049</td>
<td>-</td>
<td>-</td>
<td>149 049</td>
</tr>
<tr>
<td>Prepayments and advances</td>
<td>475</td>
<td>-</td>
<td>-</td>
<td>475</td>
</tr>
<tr>
<td>Receivables</td>
<td>475 548</td>
<td>(396 018)</td>
<td></td>
<td>309</td>
</tr>
<tr>
<td>Aid assistance receivable</td>
<td>33 101</td>
<td></td>
<td>-</td>
<td>33 101</td>
</tr>
<tr>
<td>Non-current Assets</td>
<td>239 656</td>
<td>(205 731)</td>
<td></td>
<td>33 925</td>
</tr>
<tr>
<td>Receivables</td>
<td>33 925</td>
<td></td>
<td>-</td>
<td>33 925</td>
</tr>
<tr>
<td>Loans</td>
<td>205 731</td>
<td>(205 731)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total assets</td>
<td>900 829</td>
<td>(601 749)</td>
<td></td>
<td>309</td>
</tr>
<tr>
<td>LIABILITIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Liabilities</td>
<td>208 860</td>
<td>-</td>
<td>-</td>
<td>208 860</td>
</tr>
<tr>
<td>Voted funds to be surrendered o the Revenue Fund</td>
<td>126 225</td>
<td>-</td>
<td>-</td>
<td>126 225</td>
</tr>
<tr>
<td>Department revenue and NRF Receipts to the Revenue Fund</td>
<td>5 659</td>
<td>-</td>
<td>-</td>
<td>5 659</td>
</tr>
<tr>
<td>Payables</td>
<td>76 976</td>
<td>-</td>
<td>-</td>
<td>76 976</td>
</tr>
<tr>
<td>Total liabilities</td>
<td>208 860</td>
<td>-</td>
<td>-</td>
<td>208 860</td>
</tr>
<tr>
<td>Net assets</td>
<td>691 969</td>
<td>(601 749)</td>
<td></td>
<td>309</td>
</tr>
</tbody>
</table>
### 40.1.2 Notes

<table>
<thead>
<tr>
<th>Contingent liabilities</th>
<th>R'000</th>
<th>R'000</th>
<th>R'000</th>
<th>R'000</th>
<th>R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>68 845</td>
<td>-</td>
<td>-</td>
<td>6 516</td>
<td>-</td>
<td>75 361</td>
</tr>
<tr>
<td>Contingent assets</td>
<td>12 842</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>12 842</td>
</tr>
<tr>
<td>Capital commitments</td>
<td>172 720</td>
<td>-</td>
<td>197</td>
<td>-</td>
<td>172 917</td>
</tr>
<tr>
<td>Accruals</td>
<td>110 815</td>
<td>-</td>
<td>4 876</td>
<td>-</td>
<td>115 691</td>
</tr>
<tr>
<td>Payables not recognised</td>
<td>33 996</td>
<td>-</td>
<td>5 650</td>
<td>-</td>
<td>39 646</td>
</tr>
<tr>
<td>Employee benefits</td>
<td>126 859</td>
<td>-</td>
<td>153 005</td>
<td>474 466</td>
<td>632 298</td>
</tr>
<tr>
<td>Lease commitments – operating lease</td>
<td>157 832</td>
<td>-</td>
<td>2 983</td>
<td>-</td>
<td>2 983</td>
</tr>
<tr>
<td>Accrued departmental revenue</td>
<td>25 716</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>25 716</td>
</tr>
<tr>
<td>Irregular expenditure</td>
<td>3 350 108</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3 350 108</td>
</tr>
<tr>
<td>Fruitless and wasteful expendi-ture</td>
<td>92 169</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>92 169</td>
</tr>
<tr>
<td>Impairment</td>
<td>158 630</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>158 630</td>
</tr>
<tr>
<td>Provisions</td>
<td>22 174</td>
<td>-</td>
<td>4 238</td>
<td>-</td>
<td>26 412</td>
</tr>
<tr>
<td>Movable tangible capital assets</td>
<td>2 213 899</td>
<td>-</td>
<td>852 947</td>
<td>3 066 846</td>
<td></td>
</tr>
<tr>
<td>Immovable tangible capital assets</td>
<td>270 455</td>
<td>-</td>
<td>892</td>
<td>-</td>
<td>271 347</td>
</tr>
<tr>
<td>Intangible capital assets</td>
<td>68 509</td>
<td>-</td>
<td>1 017</td>
<td>-</td>
<td>69 526</td>
</tr>
</tbody>
</table>

### 41. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

<table>
<thead>
<tr>
<th>NAME OF MUNICIPALITY</th>
<th>DORA AND OTHER TRANSFERS</th>
<th>R'000</th>
<th>R'000</th>
<th>R'000</th>
<th>R'000</th>
<th>ACTUAL TRANSFER</th>
<th>RE-ALLOCATIONS BY NATIONAL TREASURY OR NATIONAL DEPARTMENT</th>
<th>DIRECTION OF REVENUE ACT</th>
<th>ACTUAL TRANSFER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>101</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>152</td>
</tr>
</tbody>
</table>

| Various Municipalities – Licences                 | -                         | -     | -     | -     | 101   | -              | -                                                          | -                        | 152            |
## ANNEXURE 1A

### STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

<table>
<thead>
<tr>
<th>DEPARTMENTAL AGENCY/ACCOUNT</th>
<th>TRANSFER ALLOCATION</th>
<th>TRANSFER</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADJUSTED APPROPRIATION</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>South African Weather Service</td>
<td>340 038</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>iSimangaliso Wetland Park Authority</td>
<td>149 786</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>South African National Parks</td>
<td>1 235 339</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>South African National Biodiversity Institute</td>
<td>358 865</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Marine Living Resources Fund</td>
<td>193 767</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>National Regulator for Compulsory Specifications</td>
<td>12 743</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Compensation fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>EPWP Work: Entities</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>iSimangaliso Wetland Park Authority</td>
<td>35 638</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>South African National Parks</td>
<td>144 500</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>South African National Biodiversity Institute</td>
<td>47 032</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Eastern Cape Parks and Tourism Agency</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Ezemvelo KZN Wildlife</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Presidential Stimulus Programme</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>iSimangaliso Wetland Park Authority</td>
<td>73 000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>South African National Parks</td>
<td>193 000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>South African National Biodiversity Institute</td>
<td>71 000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>South African Weather Service</td>
<td>3 000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2 857 708</strong></td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
### ANEXTURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

#### ANNEXURE 1B

**STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

<table>
<thead>
<tr>
<th>DEPARTMENTAL AGENCY/ACCOUNT</th>
<th>TRANSFER ALLOCATION</th>
<th>EXPENDITURE</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADJUSTED APPROPRIATION ACT</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
<td>ROLL OVERS</td>
<td>ADJUSTMENTS</td>
<td>TOTAL AVAILABLE</td>
</tr>
<tr>
<td>----------------------------</td>
<td>------------</td>
<td>--------------</td>
<td>-----------------</td>
</tr>
<tr>
<td><strong>Public Corporations</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers</td>
<td>33 343</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Green Fund DBSA</td>
<td>28 137</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Forest Sector Charter Council</td>
<td>5 206</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>33 343</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Private Enterprises</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers</td>
<td>5 873</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Eco Care Holdings Pty Ltd</td>
<td>2 550</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Ppng Trading</td>
<td>320</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bagodumo Trading Enterprise Cc</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Okuhle Waste Management Pty Ltd</td>
<td>40</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Ora2value Pty Ltd</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>W37 Group Pty Ltd</td>
<td>114</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Baclan Energy T/A E-waste Africa</td>
<td>50</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Dymancap Pty Ltd</td>
<td>50</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Tulsaspark Pty Ltd</td>
<td>350</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Zaba Waste Solutions Pty Ltd</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Eco compliance Pty Ltd</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Waste Aside Cc</td>
<td>1 345</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>New Earth Recycling (Pty) Ltd</td>
<td>1 054</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal: Private enterprises</strong></td>
<td>5 873</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>39 216</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
ANEXTURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

ANNEXURE 1C

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

<table>
<thead>
<tr>
<th>FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION</th>
<th>TRANSFER ALLOCATION</th>
<th>EXPENDITURE</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADJUSTED APPROPRIATION ACT</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
<td>ROLL OVERS</td>
<td>ADJUSTMENTS</td>
<td>TOTAL AVAILABLE</td>
</tr>
<tr>
<td>Transfers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Global Environmental Fund (GEF)</td>
<td>23 500</td>
<td>-</td>
<td>23 500</td>
</tr>
<tr>
<td>International Bodies (Membership Fees)</td>
<td>12</td>
<td>-</td>
<td>9 388</td>
</tr>
<tr>
<td>Total</td>
<td>23 512</td>
<td>-</td>
<td>9 388</td>
</tr>
</tbody>
</table>

ANNEXURE 1D

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

<table>
<thead>
<tr>
<th>FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION</th>
<th>TRANSFER ALLOCATION</th>
<th>EXPENDITURE</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADJUSTED APPROPRIATION ACT</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
<td>ROLL OVERS</td>
<td>ADJUSTMENTS</td>
<td>TOTAL AVAILABLE</td>
</tr>
<tr>
<td>Transfers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>National Association for Clean Air</td>
<td>1 400</td>
<td>-</td>
<td>1 400</td>
</tr>
<tr>
<td>KwaZulu-Natal Conservation Board</td>
<td>1 358</td>
<td>-</td>
<td>1 358</td>
</tr>
<tr>
<td>African World Heritage Fund</td>
<td>1 055</td>
<td>-</td>
<td>1 055</td>
</tr>
<tr>
<td>Environmental Assessment Practitioner Association of South Africa</td>
<td>2 583</td>
<td>-</td>
<td>2 583</td>
</tr>
<tr>
<td>Total</td>
<td>6 396</td>
<td>-</td>
<td>6 396</td>
</tr>
</tbody>
</table>
ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 202

ANNEXURE 1E

STATEMENT OF TRANSFERS TO HOUSEHOLDS

<table>
<thead>
<tr>
<th>FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION</th>
<th>TRANSFER ALLOCATION</th>
<th>EXPENDITURE</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADJUSTED APPROPRIATION ACT</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td></td>
<td>ROLL OVERS</td>
<td>ADJUSTMENTS</td>
<td>TOTAL AVAILABLE</td>
</tr>
<tr>
<td>Transfers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Benefit</td>
<td>7 158</td>
<td>-</td>
<td>6 897</td>
</tr>
<tr>
<td>Other transfers</td>
<td>493</td>
<td>-</td>
<td>366</td>
</tr>
<tr>
<td>Total</td>
<td>7 651</td>
<td>-</td>
<td>7 263</td>
</tr>
</tbody>
</table>

Annual Report 26 October Visual back up.indd   286
2021/12/01   15:26
**ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021**

**STATEMENT OF AID ASSISTANCE RECEIVED**

<table>
<thead>
<tr>
<th>NAME OF DONOR</th>
<th>PURPOSE</th>
<th>OPENING BALANCE</th>
<th>ADJUSTMENT</th>
<th>REVENUE</th>
<th>EXPENDITURE</th>
<th>PAID BACK ON/BY 31 MARCH</th>
<th>CLOSING BALANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Received in cash</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Botswana</td>
<td>Transfrontier Conservation Areas (TFCA Strategy)</td>
<td>(376)</td>
<td>-</td>
<td>376</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Germany (GIZ)</td>
<td>Climate Support Programme</td>
<td>(8 300)</td>
<td>(30)</td>
<td>4 272</td>
<td>1 857</td>
<td>(6 915)</td>
<td>(522)</td>
</tr>
<tr>
<td>Germany (GIZ)</td>
<td>Strengthening – Based Adaptation Project</td>
<td>-</td>
<td>-</td>
<td>650</td>
<td>1 172</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Australia</td>
<td>Funding Agreement in Relation to South Africa Land Sector Measurement</td>
<td>(24)</td>
<td>-</td>
<td>24</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>United Nations (UNEP)</td>
<td>Implementation of the Stockholm Convention on POPs</td>
<td>(654)</td>
<td>-</td>
<td>654</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>United Nations (UNEP)</td>
<td>Strengthening Law Enforcement Capabilities to Combat Wildlife Crime for Conservation and Sustainable Use of Species in South Africa: target: Rhinoceros</td>
<td>(1 172)</td>
<td>-</td>
<td>1 172</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>United Nations (UNEP)</td>
<td>Benguela Current Large Marine Ecosystem Programme</td>
<td>(1 142)</td>
<td>-</td>
<td>1 195</td>
<td>-</td>
<td>-</td>
<td>53</td>
</tr>
<tr>
<td>United Nations (UNEP)</td>
<td>Payment for Watershed Services</td>
<td>24</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>24</td>
<td></td>
</tr>
<tr>
<td>United Nations (UNEP)</td>
<td>Synergies Workshop among the Basel, Stockholm and Rotterdam Conventions</td>
<td>(790)</td>
<td>444</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(346)</td>
</tr>
<tr>
<td>United Nations (UNEP)</td>
<td>South Africa: Enabling Activities for the Preparation of Third National Communications (TNC) and Biennial Update Report (BUR)</td>
<td>(18 597)</td>
<td>7 155</td>
<td>11 442</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>United Nations (UNEP)</td>
<td>6th Session of the AEWA Meeting of Parties</td>
<td>4</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>4</td>
<td>-</td>
</tr>
<tr>
<td>United Nations (UNEP)</td>
<td>Climate Change Support Programme</td>
<td>(30)</td>
<td>30</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Norway</td>
<td>Capacity Development within the South African National Greenhouse Gas Inventory Unit</td>
<td>(1 587)</td>
<td>-</td>
<td>6</td>
<td>1 581</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Flanders</td>
<td>Adaptive Capacity Facility</td>
<td>(59)</td>
<td>59</td>
<td>2 549</td>
<td>2 544</td>
<td>-</td>
<td>5</td>
</tr>
<tr>
<td>United Nations (UNEP)</td>
<td>Strengthening Institutions, Information Management and Monitoring to reduce rate of Illegal Wildlife Trade in South Africa</td>
<td>(150)</td>
<td>279</td>
<td>11 798</td>
<td>11 927</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>United Nations (UNEP)</td>
<td>Capacity Building Initiative for Transparency (CBIT) Project</td>
<td>(248)</td>
<td>-</td>
<td>-</td>
<td>839</td>
<td>-</td>
<td>(1 087)</td>
</tr>
<tr>
<td>United Nations (UNEP)</td>
<td>6th National Report to the Convention on Biodiversity</td>
<td>-</td>
<td>-</td>
<td>1 604</td>
<td>1 604</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>European Union (EU)</td>
<td>iThemba Phakama People PPP Model for Human Development and Inclusive Environmental Economic Growth</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>6 355</td>
<td>-</td>
<td>(6 355)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>(33 101)</td>
<td>7 943</td>
<td>37 317</td>
<td>26 298</td>
<td>28</td>
<td>(14 167)</td>
</tr>
</tbody>
</table>
The opening balance of R33,101m was presented by payables of R27 611,35 to the RDP account and R33 128 398,50 as a receivable from the RDP account. The amount of R27 611,35 was paid to the RDP Account during the 2020/2021 financial year. Funds with regards to the receivables to the amount of R20 716 834,51 was requested and received to enable the outstanding projects accounts to be closed. Funds with regards to other projects requested and received amounts to R16 601 271,00.

Therefore, a total amount of R37 318 105,51 was requested and received from the RDP Account during the 2020/2021 financial year.

Corrections to the value of R7 941 395,07 was made to allocate expenditure not funded by Donor Funded agreements.

The EU funded iThemba Phakama project originated from bids requested from departments. The funds were allocated as per allocation letter received over the MTEF for the 2019/20, 2020/21 and 2021/22 financial years for R7,443m, R7,758m and R8,073m, respectively. The project was delayed due to planning and processes and the first expenditure incurred during the 2020/21 financial year to the amount of R6 354 366,38. This amount was requested and only received during May 2021.

The funds disclosed as payables 31 March 2021 to the amount of R57 945,34 was surrendered to the RDP Account during May 2021. Two projects namely UNEP funded Synergies Workshop among the Basel, Stockholm and Rotterdam Conventions and the GIZ funded Climate Change Project still needs to be finalised for closure.

### STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

<table>
<thead>
<tr>
<th>Nature of Gift, Donation or Sponsorship</th>
<th>2020/21</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Made in kind</td>
<td>-</td>
<td>60</td>
</tr>
<tr>
<td>SEEDS SYMPOSIUM</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Bereaved family of NRM</td>
<td>-</td>
<td>10</td>
</tr>
<tr>
<td>Land Rehabilitation Society of Southern Africa</td>
<td>-</td>
<td>95</td>
</tr>
<tr>
<td>Community outreach programmes</td>
<td>-</td>
<td>30</td>
</tr>
<tr>
<td>Hosting of World Environment Day</td>
<td>-</td>
<td>100</td>
</tr>
<tr>
<td>Community outreach programmes</td>
<td>-</td>
<td>60</td>
</tr>
<tr>
<td>Co-hosting 5th NBBN Indaba 2020</td>
<td>-</td>
<td>100</td>
</tr>
<tr>
<td>Commemoration of 2020 World Wetlands Day</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>2020 Nelson Mandela International Month Intervention</td>
<td>100</td>
<td>-</td>
</tr>
<tr>
<td>Implementation of National Good Green Deeds Programme</td>
<td>100</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>400</strong></td>
<td><strong>455</strong></td>
</tr>
</tbody>
</table>
ANEXTURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2021 – LOCAL

<table>
<thead>
<tr>
<th>GUARANTOR INSTITUTION</th>
<th>GUARANTEE IN RESPECT OF</th>
<th>ORIGINAL GUARANTEED CAPITAL AMOUNT (R’000)</th>
<th>OPENING BALANCE 1 APRIL 2020</th>
<th>GUARANTEES DRAW DOWNS DURING THE YEAR</th>
<th>GUARANTEES REPAYMENTS/ CANCELLED/ REDUCED DURING THE YEAR</th>
<th>REVALUATION DUE TO FOREIGN CURRENCY MOVEMENTS</th>
<th>CLOSING BALANCE 31 MARCH 2021</th>
<th>REVALUATIONS DUE TO INFLATION RATE MOVEMENTS</th>
<th>ACCRUED GUARANTEED INTEREST FOR YEAR ENDED 31 MARCH 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Standard Bank</td>
<td></td>
<td>-</td>
<td>24</td>
<td>-</td>
<td>24</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>ABSA Bank</td>
<td></td>
<td>-</td>
<td>87</td>
<td>-</td>
<td>87</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>-</td>
<td>111</td>
<td>-</td>
<td>111</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
# ANNEXURE 3B

## STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

<table>
<thead>
<tr>
<th>NATURE OF LIABILITY</th>
<th>OPENING BALANCE 1 APRIL 2020</th>
<th>LIABILITIES INCURRED DURING THE YEAR</th>
<th>LIABILITIES PAID/CANCELLED/REDUCED DURING THE YEAR</th>
<th>LIABILITIES RECOVERABLE (PROVIDE DETAILS HEREUNDER)</th>
<th>CLOSING BALANCE 31 MARCH 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Claims against the department</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>C Vermeulen</td>
<td>22</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>22</td>
</tr>
<tr>
<td>Motoradio Air Touch Cellular</td>
<td>95</td>
<td>-</td>
<td>(95)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>High Point Trading 1001CC</td>
<td>896</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>896</td>
</tr>
<tr>
<td>H&amp;H Consultation CC</td>
<td>372</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>372</td>
</tr>
<tr>
<td>Garona Holdings (Pty) Ltd (510072017)</td>
<td>5 895</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5 895</td>
</tr>
<tr>
<td>Garona Holdings (Pty) Ltd (51551/2017)</td>
<td>1 259</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1 259</td>
</tr>
<tr>
<td>Nonhlanhla Portia Lubisi</td>
<td>113</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>113</td>
</tr>
<tr>
<td>Redefine Properties Limited</td>
<td>34 219</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>34 219</td>
</tr>
<tr>
<td>Blac Guru</td>
<td>2 079</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2 079</td>
</tr>
<tr>
<td>Anderea Franco Puggia</td>
<td>-</td>
<td>112 091</td>
<td>-</td>
<td>-</td>
<td>112 091</td>
</tr>
<tr>
<td>Lavender Moon Trading 391</td>
<td>-</td>
<td>3 867</td>
<td>-</td>
<td>-</td>
<td>3 867</td>
</tr>
<tr>
<td>REDISA 21970/2019</td>
<td>-</td>
<td>181 492</td>
<td>-</td>
<td>-</td>
<td>181 492</td>
</tr>
<tr>
<td>Hibiscus Coast Investment.</td>
<td>-</td>
<td>49 764</td>
<td>-</td>
<td>-</td>
<td>49 764</td>
</tr>
<tr>
<td>DK Carriers Pty Ltd</td>
<td>-</td>
<td>1 737</td>
<td>-</td>
<td>-</td>
<td>1 737</td>
</tr>
<tr>
<td>Madzivhandila Rembulalwine</td>
<td>-</td>
<td>590</td>
<td>-</td>
<td>-</td>
<td>590</td>
</tr>
<tr>
<td>Nicholas Tweedie Fraser</td>
<td>-</td>
<td>28</td>
<td>-</td>
<td>-</td>
<td>28</td>
</tr>
<tr>
<td>Waste Beneficiation (Pty) Ltd</td>
<td>-</td>
<td>9 615</td>
<td>-</td>
<td>-</td>
<td>9 615</td>
</tr>
<tr>
<td>Ovenstone Agencies (Pty) Ltd</td>
<td>-</td>
<td>18</td>
<td>-</td>
<td>-</td>
<td>18</td>
</tr>
<tr>
<td>Martin Jimmy Mbuyazi</td>
<td>-</td>
<td>24 050</td>
<td>-</td>
<td>-</td>
<td>24 050</td>
</tr>
<tr>
<td>S Cele</td>
<td>116</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>116</td>
</tr>
<tr>
<td>Petrus Johannes Barnard</td>
<td>21 526</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>21 526</td>
</tr>
<tr>
<td>Amathole Forestry Company</td>
<td>764</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>764</td>
</tr>
<tr>
<td>MTO Forestry (Proprietary) Limited</td>
<td>-</td>
<td>214 850</td>
<td>-</td>
<td>-</td>
<td>214 850</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>67 356</strong></td>
<td><strong>598 102</strong></td>
<td><strong>(95)</strong></td>
<td>-</td>
<td><strong>665 363</strong></td>
</tr>
</tbody>
</table>
ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

<table>
<thead>
<tr>
<th>NATURE OF LIABILITIES RECOVERABLE</th>
<th>OPENING BALANCE 1 APRIL 2020</th>
<th>DETAILS OF LIABILITY AND RECOVERABILITY</th>
<th>MOVEMENT DURING YEAR</th>
<th>CLOSING BALANCE 31 MARCH 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>LS 134192 C Vermeulen (Brolink)</td>
<td>22</td>
<td>Claim for damages resulting from motor collision. Combined summonses have been issued against Mr C Vermeulen (defendant) on 23 September 2014. DEA provided the discovery affidavit. Feedback from state attorney awaited.</td>
<td>22</td>
<td></td>
</tr>
<tr>
<td>Motoradio Air Touch Cellular</td>
<td>95</td>
<td>This is a summons matter from the plaintiff claiming damages for a motor-vehicle accident on 4 December 2014, with a vehicle allegedly driven by an official of the Department named. The amount being claimed as damages is R95 034.00.</td>
<td>(95)</td>
<td>-</td>
</tr>
<tr>
<td>LS164081 High Point Trading 1001CC</td>
<td>896</td>
<td>Claim against the Department for the outstanding project management fee as well as the expenditure costs incurred in relation to Phase two of the KZN Nkandla Land Rehabilitation project (&quot;project&quot;).</td>
<td>896</td>
<td></td>
</tr>
<tr>
<td>LS164639 H&amp;H Consultation CC</td>
<td>372</td>
<td>Claim against the Department for the outstanding project management fee as well as the expenditure costs incurred in relation to Phase two of the NC-Joe Morolong Greening and Open Space Management Project (&quot;project&quot;)</td>
<td>372</td>
<td></td>
</tr>
<tr>
<td>Garona Holdings (Pty) Ltd (51007/2017)</td>
<td>5 895</td>
<td>Claim against the Department for the outstanding project management fee as well as the expenditure costs incurred in relation to Phase two (implementation) of the Barberton Nature Reserve Conservation Programme.</td>
<td>5 895</td>
<td></td>
</tr>
<tr>
<td>Garona Holdings (Pty) Ltd (51551/2017)</td>
<td>1 259</td>
<td>Claim is a result of the alleged repudiation of a contract by the Department, the loss of expended capital amount, loss incurred due to repudiation and further seek reimbursement of the Sterkfontein Project payment used to remedy Ngwathe Project.</td>
<td>1 259</td>
<td></td>
</tr>
<tr>
<td>Nonhlanhla Portia Lubisi</td>
<td>113</td>
<td>Combined summons received for service rendered to the Department for clearing Alien Invasive Plants under the MPU Barberton Working for Water Project.</td>
<td>113</td>
<td></td>
</tr>
<tr>
<td>Redefine Properties Limited</td>
<td>34 219</td>
<td>Claim to the Lessee as a result of items damaged or defective on termination of lease agreement and loss of revenue due to delay conducting the exit inspection as well as the time it took for the building to be marketable</td>
<td>34 219</td>
<td></td>
</tr>
<tr>
<td>Blac Guru</td>
<td>2 079</td>
<td>Claim against the Department for the outstanding project management fee in relation to phase two (implementation) of the Mhinnga Crocodile capture and Breeding Programme.</td>
<td>2 079</td>
<td></td>
</tr>
<tr>
<td>NATURE OF LIABILITIES RECOVERABLE</td>
<td>OPENING BALANCE 1 APRIL 2020</td>
<td>DETAILS OF LIABILITY AND RECOVERABILITY</td>
<td>MOVEMENT DURING YEAR</td>
<td>CLOSING BALANCE 31 MARCH 2021</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>-------------------------------</td>
<td>----------------------------------------</td>
<td>----------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Anderea Franco Puggia</td>
<td>112 091</td>
<td>The plaintiff claims delictual damages allegedly caused by a veldfire that ignited from the land controlled, managed, and owned by Department of Environment Forestry, Fisheries.</td>
<td>112 091</td>
<td>112 091</td>
</tr>
<tr>
<td>Lavender Moon Trading 391</td>
<td>3 867</td>
<td>The Plaintiff seeks relief on a submitted tender proposal to the Department for the recycling enterprise support programme.</td>
<td>3 867</td>
<td>3 867</td>
</tr>
<tr>
<td>REDISA 21970/2019</td>
<td>181 492</td>
<td>&quot;The provisional liquidators&quot; claim for damages against Waste Bureau</td>
<td>181 492</td>
<td>181 492</td>
</tr>
<tr>
<td>Hibiscus Coast Investment.</td>
<td>49 764</td>
<td>The Department terminated a contract awarded. It is on the basis of this breach of contract that the plaintiff issued summons against the Department.</td>
<td>49 764</td>
<td>49 764</td>
</tr>
<tr>
<td>DK Carriers Pty Ltd</td>
<td>1 737</td>
<td>a claim in respect of waste tyre transportation services rendered by in terms of an agreement.</td>
<td>1 737</td>
<td>1 737</td>
</tr>
<tr>
<td>Madzivhandila Rembulalwine</td>
<td>590</td>
<td>* an employee of DFFE claims for pay progression debt.</td>
<td>590</td>
<td>590</td>
</tr>
<tr>
<td>Nicholas Tweedie Fraser</td>
<td>28</td>
<td>A City of Tshwane employee caused a motor vehicle collusion, while acting in the scope of his employment and furthering the interest of the Department.</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>Waste Beneficiation (Pty) Ltd</td>
<td>9 615</td>
<td>Summons against Waste Management Bureau regarding allegedly rendered in terms of Service level agreement</td>
<td>9 615</td>
<td>9 615</td>
</tr>
<tr>
<td>Ovenstone Agencies (Pty) Ltd</td>
<td>18</td>
<td>a claim against the Department due to fish that was allegedly unlawfully confiscated and disposed.</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>Martin Jimmy Mbuyazi</td>
<td>24 050</td>
<td>The Applicants are claiming for money held by Kabelo Trust</td>
<td>24 050</td>
<td>24 050</td>
</tr>
<tr>
<td>S Cele</td>
<td>116</td>
<td>Summons issued to the Department for damages caused to the vehicle of Mr S Cele</td>
<td>-</td>
<td>116</td>
</tr>
<tr>
<td>Petrus Johannes Barnard</td>
<td>21 526</td>
<td>A claim for damages against the Department caused by the use of herbicide to eradicate alien invasive species.</td>
<td>-</td>
<td>21 526</td>
</tr>
<tr>
<td>Amathole Forestry Company</td>
<td>764</td>
<td>claiming damages suffered due to the defendants' alleged negligent acts or omissions in relation to veldfires.</td>
<td>-</td>
<td>764</td>
</tr>
<tr>
<td>MTO Forestry (Proprietary) Ltd</td>
<td>214 850</td>
<td>The plaintiff claims delictual damages allegedly caused by a veldfire that ignited from the land controlled, managed, and owned by Department of Environment Forestry, Fisheries.</td>
<td>214 850</td>
<td>214 850</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>67 356</strong></td>
<td><strong>598 007</strong></td>
<td><strong>665 363</strong></td>
<td></td>
</tr>
</tbody>
</table>
ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2021

ANNEXURE 4

CLAIMS RECOVERABLE

<table>
<thead>
<tr>
<th>GOVERNMENT ENTITY</th>
<th>CONFIRMED BALANCE OUTSTANDING</th>
<th>UNCONFIRMED BALANCE OUTSTANDING</th>
<th>TOTAL</th>
<th>CASH IN TRANSIT AT YEAR END 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>31/03/2021</td>
<td>31/03/2020</td>
<td>31/03/2021</td>
<td>31/03/2020</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>DEPARTMENTS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department of International Relations and Cooperation</td>
<td>-</td>
<td>-</td>
<td>126</td>
<td>853</td>
</tr>
<tr>
<td>Department of Agriculture Forestry and Fisheries</td>
<td>-</td>
<td>-</td>
<td>3 966</td>
<td>3 966</td>
</tr>
<tr>
<td>Western Cape Premier</td>
<td>-</td>
<td>-</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>Office of the Public Service Commission</td>
<td>-</td>
<td>-</td>
<td>72</td>
<td></td>
</tr>
<tr>
<td>Government Communications (GCIS)</td>
<td>-</td>
<td>-</td>
<td>926</td>
<td></td>
</tr>
<tr>
<td>Department of Minerals Resource &amp; Energy</td>
<td>-</td>
<td>-</td>
<td>67</td>
<td></td>
</tr>
<tr>
<td>Gauteng Treasury</td>
<td>-</td>
<td>-</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>Eastern Cape Premier</td>
<td>-</td>
<td>-</td>
<td>30</td>
<td></td>
</tr>
<tr>
<td>Sub total</td>
<td>-</td>
<td>-</td>
<td>5 127</td>
<td>4 893</td>
</tr>
<tr>
<td>OTHER GOVERNMENT ENTITIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>National Research Foundation</td>
<td>-</td>
<td>-</td>
<td>9 638</td>
<td>9 638</td>
</tr>
<tr>
<td>City of Johannesburg</td>
<td>-</td>
<td>-</td>
<td>5 179</td>
<td>5 179</td>
</tr>
<tr>
<td>UNDP</td>
<td>-</td>
<td>-</td>
<td>562</td>
<td>114</td>
</tr>
<tr>
<td>Isimangaliso Wetland Park Authority</td>
<td>-</td>
<td>-</td>
<td>1 725</td>
<td></td>
</tr>
<tr>
<td>Marine Living Resources Fund</td>
<td>-</td>
<td>-</td>
<td>4 265</td>
<td></td>
</tr>
<tr>
<td>Sub total</td>
<td>-</td>
<td>-</td>
<td>21 369</td>
<td>14 931</td>
</tr>
<tr>
<td>Total</td>
<td>-</td>
<td>-</td>
<td>26 496</td>
<td>19 824</td>
</tr>
</tbody>
</table>
# ANNEXURE 5

## INTER-GOVERNMENT PAYABLES

<table>
<thead>
<tr>
<th>GOVERNMENT ENTITY</th>
<th>CONFIRMED BALANCE OUTSTANDING 31/03/2021</th>
<th>R'000</th>
<th>CONFIRMED BALANCE OUTSTANDING 31/03/2020</th>
<th>R'000</th>
<th>UNCONFIRMED BALANCE OUTSTANDING 31/03/2021</th>
<th>R'000</th>
<th>UNCONFIRMED BALANCE OUTSTANDING 31/03/2020</th>
<th>R'000</th>
<th>TOTAL 31/03/2021</th>
<th>R'000</th>
<th>TOTAL 31/03/2020</th>
<th>R'000</th>
<th>RECEIPT DATE UP TO SIX (6) WORKING DAYS AFTER YEAR END</th>
<th>AMOUNT R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Department of Justice and Constitutional Development</td>
<td>5 375</td>
<td>R'000</td>
<td>6 467</td>
<td>R'000</td>
<td>-</td>
<td>-</td>
<td>5 375</td>
<td>R'000</td>
<td>6 467</td>
<td>R'000</td>
<td>5 375</td>
<td>R'000</td>
<td>-</td>
<td>R'000</td>
</tr>
<tr>
<td>Department: Government Printing Works</td>
<td>-</td>
<td>R'000</td>
<td>41</td>
<td>R'000</td>
<td>-</td>
<td>-</td>
<td>41</td>
<td>R'000</td>
<td>-</td>
<td>R'000</td>
<td>-</td>
<td>R'000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department of International Relations and Cooperation</td>
<td>-</td>
<td>R'000</td>
<td>2 379</td>
<td>R'000</td>
<td>-</td>
<td>-</td>
<td>2 379</td>
<td>R'000</td>
<td>-</td>
<td>R'000</td>
<td>-</td>
<td>R'000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gauteng: e-government</td>
<td>-</td>
<td>R'000</td>
<td>420</td>
<td>R'000</td>
<td>-</td>
<td>-</td>
<td>420</td>
<td>R'000</td>
<td>-</td>
<td>R'000</td>
<td>-</td>
<td>R'000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gauteng Provincial Treasury</td>
<td>-</td>
<td>R'000</td>
<td>-</td>
<td>R'000</td>
<td>1 378</td>
<td>R'000</td>
<td>1 378</td>
<td>R'000</td>
<td>-</td>
<td>R'000</td>
<td>-</td>
<td>R'000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dept of Agriculture Land Reform &amp; Rural Development</td>
<td>71</td>
<td>R'000</td>
<td>472</td>
<td>R'000</td>
<td>-</td>
<td>-</td>
<td>543</td>
<td>R'000</td>
<td>-</td>
<td>R'000</td>
<td>-</td>
<td>R'000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total intergovernment payables</td>
<td>5 446</td>
<td>R'000</td>
<td>9 307</td>
<td>R'000</td>
<td>472</td>
<td>R'000</td>
<td>1 378</td>
<td>R'000</td>
<td>5 918</td>
<td>R'000</td>
<td>10 685</td>
<td>R'000</td>
<td>-</td>
<td>R'000</td>
</tr>
</tbody>
</table>
### ANNEXURE 6

**INVENTORIES**

<table>
<thead>
<tr>
<th>INVENTORIES FOR THE YEAR ENDED 31 MARCH 2021</th>
<th>CHEMICALS</th>
<th>CLOTHING: UNIFORMS &amp; PROTECTIVE CLOTHING</th>
<th>INSERT MAJOR CATEGORY OF INVENTORY</th>
<th>INSERT MAJOR CATEGORY OF INVENTORY</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>16 393</td>
<td>432</td>
<td>-</td>
<td>-</td>
<td>16 825</td>
</tr>
<tr>
<td>Add: Additions/Purchases - Cash</td>
<td>13 679</td>
<td>1 822</td>
<td>-</td>
<td>-</td>
<td>15 501</td>
</tr>
<tr>
<td>(Less): Disposals</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>(Less): Issues</td>
<td>(10 149)</td>
<td>(2 016)</td>
<td>-</td>
<td>-</td>
<td>(12 165)</td>
</tr>
<tr>
<td>Add/(Less): Received current, not paid (Paid current year, received prior year)</td>
<td>(2 143)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(2 143)</td>
</tr>
<tr>
<td>Add/(Less): Adjustments</td>
<td>16</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>16</td>
</tr>
<tr>
<td>Closing balance</td>
<td>17 797</td>
<td>238</td>
<td>-</td>
<td>-</td>
<td>18 035</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>INVENTORIES FOR THE YEAR ENDED 31 MARCH 2021</th>
<th>CHEMICALS</th>
<th>CLOTHING: UNIFORMS &amp; PROTECTIVE CLOTHING</th>
<th>INSERT MAJOR CATEGORY OF INVENTORY</th>
<th>INSERT MAJOR CATEGORY OF INVENTORY</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>14 373</td>
<td>1 981</td>
<td>-</td>
<td>-</td>
<td>16 354</td>
</tr>
<tr>
<td>Add: Additions/Purchases - Cash</td>
<td>17 569</td>
<td>1 752</td>
<td>-</td>
<td>-</td>
<td>19 321</td>
</tr>
<tr>
<td>(Less): Disposals</td>
<td>(17 102)</td>
<td>(3 301)</td>
<td>-</td>
<td>-</td>
<td>(20 403)</td>
</tr>
<tr>
<td>(Less): Issues</td>
<td>1 861</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1 861</td>
</tr>
<tr>
<td>Add/(Less): Received current, not paid (Paid current year, received prior year)</td>
<td>(308)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(308)</td>
</tr>
<tr>
<td>Closing balance</td>
<td>16 393</td>
<td>432</td>
<td>-</td>
<td>-</td>
<td>16 825</td>
</tr>
</tbody>
</table>
## Annexure 7

### Movement in Capital Work-in-Progress

**Movement in Capital Work-in-Progress for the Year Ended 31 March 2021**

<table>
<thead>
<tr>
<th></th>
<th>Opening Balance</th>
<th>Current Year Capital WIP</th>
<th>Ready for Use (Asset Register) / Contract Terminated</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td><strong>Buildings and Other Fixed Structures</strong></td>
<td>548 851</td>
<td>86 618</td>
<td>(205 614)</td>
<td>429 855</td>
</tr>
<tr>
<td>Dwellings</td>
<td>203 109</td>
<td>29 698</td>
<td>(37 200)</td>
<td>195 607</td>
</tr>
<tr>
<td>Non-residential buildings</td>
<td>123 312</td>
<td>18 634</td>
<td>(46 788)</td>
<td>95 158</td>
</tr>
<tr>
<td>Other fixed structures</td>
<td>222 430</td>
<td>38 286</td>
<td>(121 626)</td>
<td>130 090</td>
</tr>
<tr>
<td><strong>Computer Software</strong></td>
<td>38 256</td>
<td>12 860</td>
<td>(15 969)</td>
<td>35 147</td>
</tr>
<tr>
<td>Computer Software</td>
<td>38 256</td>
<td>12 860</td>
<td>(15 969)</td>
<td>35 147</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>587 107</strong></td>
<td><strong>99 478</strong></td>
<td><strong>(221 583)</strong></td>
<td><strong>465 002</strong></td>
</tr>
</tbody>
</table>

**Movement in Capital Work-in-Progress for the Year Ended 31 March 2020**

<table>
<thead>
<tr>
<th></th>
<th>Opening Balance</th>
<th>Prior Period Error</th>
<th>Current Year Capital WIP</th>
<th>Ready for Use (Asset Register) / Contract Terminated</th>
<th>Closing Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td></td>
</tr>
<tr>
<td><strong>Buildings and Other Fixed Structures</strong></td>
<td>578 421</td>
<td>(2 346)</td>
<td>182 645</td>
<td>(209 869)</td>
<td>548 851</td>
</tr>
<tr>
<td>Dwellings</td>
<td>178 478</td>
<td>1</td>
<td>69 466</td>
<td>(44 836)</td>
<td>203 109</td>
</tr>
<tr>
<td>Non-residential buildings</td>
<td>100 045</td>
<td>891</td>
<td>26 279</td>
<td>(3 903)</td>
<td>123 312</td>
</tr>
<tr>
<td>Other fixed structures</td>
<td>299 898</td>
<td>(3 238)</td>
<td>86 900</td>
<td>(161 130)</td>
<td>222 430</td>
</tr>
<tr>
<td><strong>Computer Software</strong></td>
<td>56 267</td>
<td>33 824</td>
<td>(51 835)</td>
<td>-</td>
<td>38 256</td>
</tr>
<tr>
<td>Computer Software</td>
<td>56 267</td>
<td>33 824</td>
<td>(51 835)</td>
<td>-</td>
<td>38 256</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>634 688</strong></td>
<td><strong>31 478</strong></td>
<td><strong>130 810</strong></td>
<td><strong>(209 869)</strong></td>
<td><strong>587 107</strong></td>
</tr>
</tbody>
</table>
### Annexure 11

#### COVID-19 Response Expenditure Per Quarter and in Total

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation of employees Goods services</td>
<td>-</td>
<td>-</td>
<td>495</td>
<td>495</td>
<td>906</td>
<td>55</td>
<td>4,732</td>
<td>5,693</td>
<td>5,273</td>
<td>1,319</td>
<td>1,005</td>
<td>7,597</td>
<td>182</td>
<td>98</td>
<td>325</td>
<td>605</td>
<td>14,390</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Administrative Fees: Payments</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>154</td>
<td>154</td>
<td>10</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>197</td>
<td>197</td>
<td>361</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Minor Assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>460</td>
<td>460</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>460</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contractors</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>46</td>
<td>1</td>
<td>47</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>47</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agency&amp; Support / Outsourced Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,114</td>
<td>2,114</td>
<td>4,990</td>
<td>1,265</td>
<td>449</td>
<td>6,704</td>
<td>-</td>
<td>(197)</td>
<td>-</td>
<td>(197)</td>
<td>8,621</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Consumable Supplies</td>
<td>-</td>
<td>-</td>
<td>495</td>
<td>495</td>
<td>885</td>
<td>2</td>
<td>938</td>
<td>1,825</td>
<td>142</td>
<td>2</td>
<td>434</td>
<td>578</td>
<td>43</td>
<td>225</td>
<td>95</td>
<td>363</td>
<td>3,261</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Property Payments</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>21</td>
<td>53</td>
<td>1,066</td>
<td>1,140</td>
<td>131</td>
<td>6</td>
<td>121</td>
<td>258</td>
<td>139</td>
<td>70</td>
<td>33</td>
<td>242</td>
<td>1,640</td>
<td></td>
</tr>
<tr>
<td>Expenditure for capital assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>8,197</td>
<td></td>
</tr>
<tr>
<td>Computer Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,172</td>
<td></td>
</tr>
<tr>
<td>Audio-visual Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>7,025</td>
<td></td>
</tr>
<tr>
<td>Closing balance</td>
<td>-</td>
<td>-</td>
<td>495</td>
<td>495</td>
<td>906</td>
<td>55</td>
<td>4,732</td>
<td>5,693</td>
<td>5,273</td>
<td>1,319</td>
<td>1,005</td>
<td>7,597</td>
<td>182</td>
<td>98</td>
<td>325</td>
<td>605</td>
<td>14,390</td>
<td>8,197</td>
<td></td>
</tr>
</tbody>
</table>