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DEPARTMENT OF ENVIRONMENTAL AFFAIRS

annual report 2014/15



environmental affairs

Department:
Environmental Affairs
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF ENVIRONMENTAL AFFAIRS
Annual Report 2014/15
Vote 30

First publication in 2013 by the Department of Environmental Affairs (DEA)
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Design and layout by
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PART A GENERAL INFORMATION



1. DEPARTMENT'S GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

LIST OF ACRONYMS			
ABS	Access and Benefit Sharing	CC	Climate Change
AEL	Air Emission Licence	CEC	Committee for Environmental Coordination
AG	Auditor-General	CFO	Chief Financial Officer
AGSA	Auditor-General of South Africa	CST	Central Standard Time
AIS	Alien Invasive Species	CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora.
AMCEN	African Ministerial Conference on the Environment.	CIF	Climate Investment Fund
AQA	Air Quality Act	CMP	Conference of the Members of Protocol
AQM	Air Quality Management	CoGTA	Department of Cooperative Governance and Traditional Affairs
AQMP	Air Quality and Management Planning	CO2	Carbon Dioxide
ATC	Antarctic Treaty Commission	COP	Congress of the Parties.
ATCM	Antarctic Treaty Consultative Meeting	CLCC	Chief Land Claims Commissioners
AU	African Union	CSIR	Council for Scientific and Industrial Research
AWG-LCA	Ad hoc working group on Long-term Cooperative Action	DAFF	Department of Agriculture Forestry and Fisheries
BABS	Bioprospecting, Access and Benefit Sharing	DBC	Departmental Bargaining Council
BASIC	Brazil, South Africa, India and China	DBSA	Development Bank of Southern Africa
BCC	Benguela Current Commission	DEA	Department of Environmental Affairs
BEE	Black Economic Empowerment	DLDD	Desertification Land Degradation and Drought
BBBEE	Broad Based Black Economic Empowerment	DMR	Department of Minerals and Resources
BMP	Biodiversity Management Plan	DPSA	Department of Public Service and Administration
BTEX	Benzine, Teluene, Ethylbenzene and Xylenes	DPME	Department of Performance Monitoring and Evaluation
BRICS	Brazil, Russia, India, China and South Africa	DST	Department of Science & Technology
CAHOSCC	Committee of African Heads of State and Government on Climate Change	DWA	Department of Water Affairs
CBD	Convention on Biological Diversity	ECA	Environment Conservation Act
CBNRM	Community Based Natural Resources Management	EDMS	Electronic Document Management System

2. LIST OF ABBREVIATIONS/ACRONYMS (CONTINUED)

LIST OF ACRONYMS			
EE	Employment Equity	IEG	International Environmental Governance
EEZ	Exclusive Economic Zone Information System	IEP	Integrated Environmental Programme
EIA	Environmental Impact Assessment	IEM	Integrated Environmental Management
EIE	Environmental Impact Evaluation	IGC	Intergovernmental Committee
EIM	Environmental Impact Management	IGCCC	Intergovernmental Committee on Climate Change
EMF	Environmental Management Framework	IGFR	Inter-governmental Fiscal Review
EMI	Environmental Management Inspectors	IIWMP	Industrial Integrated Waste Management Plans
ENE	Estimate of National Expenditure	IMP	Integrated Management Plan
EPWP	Expanded Public Works Programme	IRP	Integrated Resource Plan
EU	European Union	IWMP	Industry Waste Management Plans
FOSAD	Forum of South African Directors-General	KZN	KwaZulu Natal
FTE	Full Time Equivalent	LAB	Laboratory Accreditation Bureau
GC/GMEF	Governing Council / Global Ministerial Environment Forum	LED	Local Economic Development
GEF	Global Environment Facility	LEP	Large Electronic Position
GHG	Green House Gas	LGSETA	Local Government Sector Education and Training Authority
GIS	Geographical Information System	LTAS	Long Term Adaptation Scenario
GITOC	Government Information Technology officers Council	LTMS	Long Term Mitigation Scenario
GMO	Genetically Modified Organisms	LULUCF	Land Use Land Use Change and Forestry
HCRW	Health Care Risk Waste	M&E	Monitoring and Evaluation
HOD	Head of Department	MDG	Millennium Development Goal
HR	Human Resources	MEC	Member of the Executive Council
HRD	Human Resources Development	MEF	Ministerial Economic Forum
IBSA	India Brazil South Africa	METT	Management Effectiveness Tracking Tool
ICM	Integrated Coastal Management	MINMEC	Minister and Members of Executive Council
ICT	Information and Communication Technologies	MINTECH	Technical Committee of Minister and Members of Executive Council
IDP	Integrated Development Plan	MIP	Mining Implementation Plan
MISS	Minimum Information Security Standards	OECD	Organisation for Economic Co-operation and Development

2. LIST OF ABBREVIATIONS/ACRONYMS (CONTINUED)

LIST OF ACRONYMS			
MLRA	Marine Living Resources Act	OHS	Occupational Health and Safety
MoA	Memorandum of Agreement	OSDP	Office on the Status of the Disabled Persons
MoU	Memorandum of Understanding	PAIA	Promotion of Access to Information Act
MP	Member of Parliament	PEI	Prince Edward Island
MPA	Marine Protected Area	PFMA	Public Finance Management Act
MPRDA	Mineral and Petroleum Resources Development Act	PIPS	People-Centred, Integrity, Performance and Sustainability
MRV	Monitoring, Reporting and Verification	PMDS	Performance Management Development System
MSP	Master Systems Plan	POP	Persistent Organic Pollutants
MSRG	Multi-stakeholders Reference Group	PPP	Public Private Partnership
MTEF	Medium Term Expenditure Framework	PSETA	Public Service Sector Education and Training Authority
MTSF	Medium Term Strategic Framework	PWD	People with Disabilities
NAQI	National Air Quality Indicator	S24G	Section 24 G
NBSAP	National Biodiversity and Action Plan	S30	Section 30
NCCC	National Committee on Climate Change	SA	South Africa
NCMP	National Coastal Management Programme	SAAQIS	South African Air Quality Information System
NDF	Non Detriment Finding	SADC	Southern African Development Community
NEAS	National Environmental Authority System	SAEO	South Africa Environment Outlook
NEM	National Environmental Management	SALGA	South African Local Government Association
NEMA	National Environmental Management Act	SANAE	South African National Antarctic Expeditions
NEMBA	National Environmental Management: Biodiversity Act, 2004	SANAP	South African National Antarctic Programme
NEMPAA	National Environmental Management: Protected Areas Act, 2003	SANBI	South African National Biodiversity Institute
NEPAD	New Partnership for Africa's Development	SAWS	South African Weather Services
NPA	National Prosecuting Authority	SCM	Supply Chain Management
NPOA	National Plan of Action	SDIP	Service Delivery Improvement Plan
NSSD	National Strategy for Sustainable Development	SETA	Sector Education and Training Authority
NYS	National Youth Services	TOR	Terms of Reference

2. LIST OF ABBREVIATIONS/ACRONYMS (CONTINUED)

LIST OF ACRONYMS			
TR	Treasury Regulations	VTAPA	Vaal Triangle Airshed Priority Area
UCT	University of Cape Town	WEF	World Economic Forum
UN	United Nations	WHA	World History Association
UNCBD	United Nations Convention on Biological Diversity	WHS	World Heritage Sites
UNCCD	United Nations Convention to Combat Desertification	WHCA	World Heritage Convention Authority
UNCSD	United Nations Conference on Sustainable Development	WIS	Waste Information system
UNEP	United Nations Environment Programme	WSSD	World Summit on Sustainable Development
UNCED	United Nations Conference on Environment and Development	WSP	Workplace Skills Plan
UNFCCC	United Nations Framework Convention on Climate Change	WTO	World Trade Organisation
VPN	Virtual Private Network		

3. FOREWORD BY THE MINISTER



It is with pleasure that I present you with the 2014/15 Annual Report of the Department of Environmental Affairs.

As a responsible global citizen, we have set short, medium and long-term goals in our transition towards an environmentally sustainable, climate-change resilient, low-carbon economy and just society.

Although South Africa makes up just 2% of the global land area it is home to almost 10% of the world's plants and 7% of the planet's reptiles, birds and mammals. This makes South Africa, the world's third most mega-biodiverse country, after Indonesia and Brazil, and highlights the

responsibility we have towards conserving our biodiversity.

Our global responsibilities extend to halting damage to our ozone layer, for the benefit of future generations. South Africa's approach is one of promoting sustainable development by prioritising climate change responses that have significant mitigation benefits, and have significant economic growth, job creation and poverty alleviation benefits. This climate resilient, low carbon sustainable development path is being achieved through a fundamental shift in our current energy supply, away from a predominant reliance on coal, to mixed energy sources that includes coal, nuclear, natural gas and shale-gas.

The Fifth Assessment Report of the Inter-governmental Panel on Climate Change confirms that global emissions have risen to unprecedented levels –with negative effects on agriculture, human health, ecosystems, water supplies and people's livelihoods worldwide. We are proud of the discussions and levels of commitment shown and displayed by various Departments and partners at the National Climate Change Response Dialogue in November 2014, ahead of the 20th Conference of Parties to the United National Convention on Climate Change in Peru.

As a sector, our work is guided by Section 24 of our country's Constitution which stipulates that all South Africans have 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.

Our vision as a country is outlined in the National Development Plan, with sub-plans as National Strategy for Sustainable Development and Action Plan; the Green Economy Strategy; the New Growth Path and the National Climate Change Response Policy.

Over the past 20 years of democracy, the Department of Environmental Affairs in its various iterations has had to transform from the approach of solely leading on environmental issues from a policy perspective, to also encompass the equitable distribution of benefits derived from the environment to our people. As such the Department has remained active in the national efforts to address poverty and unemployment, through the 14 Expanded Public Works Programmes in the environment sector.

During the financial year in review, we continued to align our programmes with the vision of the National Development Plan. These are developments along an internationally competitive, sustainable, climate resilient and low carbon development path which include the creation of green jobs.

In order to facilitate and support accelerated implementation of sustainable development initiatives, we have made amendments to the National Environmental Management Act.

These were aimed at developing an integrated environmental regulatory system that now includes environmental authorisation for mining developments.

During the year in review, we rolled out the One Environmental System. This is a system that streamlines the licensing process for mining, environmental authorisations and water use. The One Environmental System represents our commitment to improve the ease of doing business and further enhances South Africa's global competitiveness as a mining investment destination.

We are alive to the fact that when we work for the environment, it will continue to work for us. The National Waste Management Act and National Waste Management Strategy have established an economic basis for viable recycling by placing sufficient economic value on waste. Waste is indeed wealth.

We developed our Oceans Policy in 2014. The Oceans Policy identifies economic, commercial, industrial or large-scale livelihood opportunities presented by the sustainable use and management of our oceans.

Led by President Jacob Zuma and guided by the National Development Plan, we launched Oceans Economy Operation Phakisa in July last year as a “big fast results mechanism” to seize these oceans economy opportunities. This will unlock the economic potential of the oceans while increasing our country’s ability to cope with, and adapt to, the impacts of climate change.

Ours are programmes that seek to ensure that democratic dispensation continues to benefit all our people irrespective of their station in life.

It is with this in mind that air pollution is recognised as a very serious health hazard. Every effort is being made to ensure the realisation of every South African’s right to quality air. Industry is being encouraged to reduce emissions and the minimum emission standards are being strictly monitored and enforced.

I am pleased to present the 2014/15 annual report which 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 Edna Molewa, MP

Minister of Environmental Affairs

4. STATEMENT BY THE DEPUTY MINISTER



One of government's driving goals is to build a healthy South Africa. This noble effort find resonance in the constitution's promise that all South Africans have a 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.

The 2014/15 financial year saw a considerable increase in our contribution as the Department of Environmental Affairs towards the achievement of this constitutional imperative.

We continued to implement programmes and projects closely aligned with the restoration of eco-systems so as to conserve the environment for present and future generations.

In the year under review we succeeded in having the False Bay Nature Reserve in the City of Cape Town inscribed as our 22nd Ramsar site demonstrating our commitment towards sustainable development. Our coastal areas were also singled out for targeted intervention to address the threats posed by pollution and litter. In this regard we successfully mobilised communities for a coastal clean up campaign on International Coastal Clean up Day.

The period under review focused on strengthening existing environmental awareness programmes for all sectors of our society to reinforce harmonious links with the environment. We also sought to fortify our partnerships with our public entities and other private sector players to ensure that we take positive environmental messages to new heights through community awareness on important environmental concerns such as waste management including e-waste and wildlife crime leading to important initiatives such as the opening of a light bulb recycling plant in KwaZulu Natal as part of our collective response to e-waste management and the establishment of 12 buyback centres.

The People and Parks Programme is one of the Department's initiatives aimed at addressing issues at the interface between conservation and communities, particularly with regards to the realisation of tangible economic and social benefits by communities who were previously displaced by the establishment of protected areas.

In the year under review the Department hosted a successful People and Parks

Conference where 14 title deeds were handed over to claimants whose land forms part of the protected areas. In addition, we also took 10 community members from Limpopo, KwaZulu-Natal, Mpumalanga and the North West to attend the 6th World Parks Congress in Australia where these community members delivered a presentation on community involvement in matters of protected areas management and related work.

During the period under review, the department also made a significant contribution to government's skills development and job creation targets through the implementation of environmental and culture sector programmes which are aligned to the Expanded Public Works Programme.

In the period under review, the Department created 85 140 work opportunities, 33 318 Full Time Equivalent of work opportunities. 53% of these work opportunities were created for women, 70 % for youth and 1.66% for people with disability. It has impacted on the lives of youth on multiple levels through exposure to work place experience and contributions to the livelihoods of families.

We take pride in the work of the sector and the leadership our Department continues to offer the sector in air quality management. Through the Annual Air Quality Governance Lekgotla, we have continued to highlight the sustained effort by the government to mitigate the consequences of apartheid's poor environmental planning on historically marginalised communities.

The 2014 State of Air Report showed improvement in air quality at national level. However, the Department remains conscious of the fact that there has not been a significant reduction of pollution in the priority areas. Our programmes should at all times link the environment to the people, for it is when we have done that, that we will be on the path to getting ordinary people to understand the worth and significance of our environment to our lives.

Allow me to join the Minister in presenting the Department of Environmental Affairs' 2014/15 Annual Report.

A handwritten signature in black ink, appearing to read 'Barbara Thomson'.

Barbara Thomson, MP

Deputy Minister of Environmental Affairs

5. REPORT OF THE ACCOUNTING OFFICER



Overview of the Operations of the Department

The mandate and core business of the Department of Environmental Affairs is underpinned by Section 24 of the Constitution of South Africa, which affords all citizens the right to (a) an environment that is not harmful to their health or well-being; and (b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures. To give effect to this constitutional mandate, the Department has developed a legislative/regulatory framework which consists of environmental laws, regulations, policies and

tools for implementation. Implementation of this regulatory framework is facilitated through various measures including capacity building, environmental compliance and enforcement and continuous review and enhancement. The long term vision of the Department is a "prosperous and equitable society living in harmony with our natural resources". To support the achievement of this vision, three strategic oriented goals have been identified as follows:

- Environmental assets conserved, valued, sustainably used, protected and continually enhanced
- Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment
- A department that is fully capacitated to deliver its services efficiently and effectively

The work of the Department is carried out through a structure which has seven programmes (as outlined in this report), reflecting the different but related key focus areas of environmental management. These focus areas are biodiversity protection and management, managing and mitigating threats to environmental integrity and health of citizens (Climate Change, Pollution, alien invasive etc.) and ensuring that socio-economic benefits are derived from the environment. The specific strategic objectives and performance measures (indicators) and targets (medium term and annual targets) aimed at achieving the relevant goals have been identified in the Strategic and Annual Plans of the department and annual progress reported in detail in this Annual Report.

Overview of the Results, Challenges and significant projects/events for the year

- The approved Annual Performance Plan of the Department for the 2014/15 had a total of 169 planned annual targets across the seven programmes of DEA. As per the detailed audited progress report on predetermined objectives for the period under review, a total of 137 planned annual targets were achieved. This translated into 81% (137/169) overall achievement on predetermined objectives. A total of 32 annual targets were not achieved as planned, however, 27 of these 32 were partially achieved (i.e. even though the actual target was not achieved, significant progress towards the target was made and due for completion in the first quarter of 2015/16 financial year). Progress toward the achievement of the remaining 5 annual targets was significantly delayed due to various challenges as outlined in the detailed report.
- In general, the key challenge which confronted the department was financial constraints. This posed a number of challenges over and above funding the priorities/operations of the department. These included inability to fund the ideal structure of the department to deliver on planned objectives. A decision was made to delay filling of post and funds were reprioritised towards operations. In other instances the department explored other means to resource priorities such as partnerships with international donors. This posed its own fair share of challenges particularly the delays in accessing the funds, resulting in delays on achievement of targets.
- In a number of other instances the work of the department requires consultation, consensus and collaboration with a variety of stakeholders. This at times led to delays which are outside of the control of the department and not always easy to anticipate and incorporate with a high level of accuracy during the planning process

The significant project(s) and/or event(s) for the year are as follows:

- Participation in the Oceans Economy "Operation Phakisa" in June 2014, a Government initiative aimed at identifying and exploring the economic potential of our Oceans.
- Hosting of National events for the celebrate/commemorate key environment days:

World Wetlands Day

The 2014/15 celebration of the World Wetlands Day was held at the False Bay Nature Reserve, in Cape Town. This year's key messages focused on the wise use of the wetlands and hoe to ensure that they can fully deliver their valuable role in supporting human well-being and biological diversity. The day recognized that wetlands are under threat due to human activities, pollution of water and reduction of water resources and that these threats could have dire consequences to the environment.

World Oceans Day

The Department of Environmental Affairs will join the rest of the world in celebrating the annual World Oceans Day (WOD) in Port Elizabeth. The celebration was held under the theme: Together we have the power to protect our ocean which recognises the impact of climate change on our oceans and our people.

World day to Combat Desertification (WDCD)

The Day was celebrated jointly with the Free State Provincial Government and the Mantsopa Municipality in Ladybrand, Free State Province. The event was used to create awareness concerning land desertification and equip the youth with skills which will enable them to actively participate in environmental management whilst contributing to socio-economic development. As part of awareness raising exercise, an exhibition where all stakeholders displayed the services and products of their respective organizations was organized and the politicians were given a brief tour.

Marine Week

The Marine Week was celebrated following the launch by Minister Edna Molewa in Cape Town. National Marine Week is a campaign that aims to educate all South Africans about the role oceans play in their daily lives. It is becoming increasingly evident that the true value of the ocean remains mostly unexplored and mysterious with a range of potential opportunities never considered before.

Hosting of strategic multi stakeholder consultation/engagement platforms:

Annual Air Quality Lekgotla

The Department hosted the 9th Annual Air Quality Governance Lekgotla in KwaZulu-Natal. The Lekgotla is an annual gathering that brings together various Air Quality Practitioners to deliberate on various issues affecting the implementation of the national air quality law. The 2014 Lekgotla marked ten years since the promulgation of the National Environmental Management: Air Quality Act (39) of 2004 "AQA". Since then, government has been implementing several programmes at the national and local level in an effort to improve the quality of air and protect the right of all in South African to air that is not harmful to their health and wellbeing. The gathering was held under the theme "A Decade of working together to defend the right to clean air".

Overview of the financial results of the department

Department receipts

DEPARTMENTAL RECEIPTS	2014/2015			2013/2014		
	ESTIMATE	ACTUAL AMOUNT COLLECTED	(OVER)/UNDER COLLECTION	ESTIMATE ACTUAL	AMOUNT COLLECTED	(OVER)/UNDER COLLECTION
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	1 442	3 793	(2 351)	1 607	1 839	(232)
Fines, penalties and forfeits	5 000	1 742	3 258	350	3 335	(2 985)
Interest, dividends and rent on land	140	98	42	138	68	70
Sale of capital assets	1 500	1 443	57	25	38	(13)
Financial transactions in assets and liabilities	18 250	24 946	(6 696)	17 006	24 292	(7 286)
TOTAL	26 332	32 022	(5 690)	19 126	29 572	(10 446)

Sale of goods and services other than capital assets includes establishment of Environmental and Waste management Authorisation licence fees amounting to R1,9m

The relocation of the department to the new Green Building necessitated the disposal of some assets which have been physically disposed from the old building. i.e furniture, cars as well as IT equipment's.

Tariff policy

Control of vehicles in the coastal zone

The Regulations in accordance with the National Environmental Management Act, 1998 (Act No.7 of 1998) made provision for the applicable permit processing fees.

Threatened or Protected Species

The Regulations in accordance with the National Environmental Management: Biodiversity Act, 2004 (Act No.10 of 2004) made provision for the applicable permit processing fees.

Oceans and Coastal Environmental Management

The department issued permits in respect of the control of vehicles in the coastal zone, dumping at sea, recreational scuba diving, filming of protected species, boat based whale watching operations and white shark cage diving operations under the following regulations and Acts: the Control of Vehicles in the coastal zone regulations under the National Environmental Management Act, 1988 (Act No. 107 of 1988); the Dumping at Sea Control Act, 1980 (Act No. 73 of 1980) and the Marine Living Resources Act, 1998 (Act No. 18 of 1988). These fees were gazetted in terms of the various Acts .

Programme Expenditure

PROGRAMME NAME	2014/2015			2013/2014		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	731 335	731 335	-	767 018	765 026	1 992
Legal, Authorisation and Compliance	102 123	100 621	1 502	104 258	102 934	1 324
Oceans and Coasts	349 257	349 257	-	326 814	326 088	726
Climate Change and Air Quality	229 292	229 292	-	229 760	229 760	-
Biodiversity and Conservation	643 068	643 068	-	565 662	565 662	-
Environmental Programmes	3 553 433	3 549 608	3 825	3 138 885	3 137 724	1 161
Chemicals and Waste Management	71 878	71 878	-	74 445	73 113	1 332
TOTAL	5 680 386	5 675 059	5 327	5 206 842	5 200 307	6 535

The Department spent R5 675 059 000 of the total allocation of R5 680 386 000 which presents a 99.9% total spending. The 0.1% not spent during the 2014/15 financial year is mainly due to the following:

- The underspending on programme 2 and 6 were a result of posts with regards to integrated environmental authorisations and biosecurity services not timely filled (R3,010million).
- Computer services (R2,217million) not timely rendered and invoices on the Expanded Public Works Programme projects not received on time for payment within the 2014/15 financial year.

Virements

A total amount of R41, 504 million was re-directed between main divisions of the vote by means of virement transaction to address various changes in operational requirements and identified priorities for the department.

PROGRAMME FROM	PROGRAMME TO	AMOUNT R'000	% VIREMENT	REASON FOR VIREMENT
6 Environmental Programmes	1 Administration	13 542	0.4%	Funding office accommodation and property expenditure
3 Oceans and Coasts		8 126	6,3%	
3 Oceans and Coasts	4 Climate Change and Air Quality	3 706		Funding Air Quality Project
3 Oceans and Coasts	5 Biodiversity and Conservation	12 240		Funding Wildlife Crime Unit and Projects under the Biodiversity control for compliance and enforcement
2 Legal, Authorisations and Compliance		2 583	2,2%	
7 Chemicals and Waste Management		1 307	1,8%	
		41 504		

All virements were applied within the 8% limitations of the PFMA

Fruitless and wasteful expenditure – relating to prior year

An amount of (R6, 163m) has been transferred to receivables for recovery, and an amount of (R9, 609m) resolved. Possible fruitless and wasteful expenditure awaiting resolution amounts to (R10, 093m); all claims outstanding are currently under investigation and have been submitted to legal services for recovery.

Future plans of the department

The Department will continue with implementation of current key programmes focussing of the following areas: Climate Change and Air Quality Management, Chemicals and Waste Management, Biodiversity and Conservation, Development of a Wild Life Economy, Oceans and Coastal management and implementation of key Operation Phakisa initiatives towards exploring the economic potential of our oceans ; Scaling up implementation of Environment and Culture Sector Programme as part of the EPWP and working towards a medium term target of creating 358 222 work opportunities.

Public Private Partnerships

The Department has relocated to its new DEA Green Building head office with effect from 1 August 2014. This signifies a major milestone that effectively marks the beginning of the Operations Phase of the project. In terms of Schedule 5B to the PPP Agreement, the first six months after the service commencement date (1 August 2014) allows both parties to settle down into the new working environment. This also enabled Imvelo Concession Company (RF) (PTY) LTD (Private Party) to fine tune the building operational systems.

The official operations performance monitoring process started from February 2015, resulting in the full implementation of the payment mechanism as provided for in terms of Schedule 6 to the PPP Agreement. The Unitary Payment fee of R82 376 377.20 and the Indexed component amounting to R1 875 997.70 have been paid during the period under review. The new SEA Green Building creates a pleasant and conducive working environment that promote productivity across the entire organization.

The Imvelo Concession Company (Pty) Ltd consists of the following concessionaires:

Grinakar/Aveng LTD	30%
Old Mutual PLC	30%
Wiphold LTD; and	20%
Kagiso/Tiso Holdings	20%

Discontinued activities / activities to be discontinued

None

New or proposed activities

None

Supply chain management

No unsolicited bids during the financial year 2014/15

Indicate whether SCM processes and systems are in place to prevent irregular expenditure

- SCM Processes and systems are in place such as financial delegations, policies, practice notes and relevant legislations.
- Bid Committees (Specification, Evaluation and Adjudication) are in place and members are appointed in writing
- When invoices are received, they are verified against the checklist to establish possible irregular expenditure.
- When irregular expenditure is discovered, it is recorded and reported to the relevant authority for formal responses.
- Updated Asset register in place
- Disposal committee in place

Challenges experienced in SCM and how they were resolved

- Supplier Database system outdated thus not compatible to the latest technology and unable the automation of verification and validation of Compliance requirement (e.g. tax clearance certificate, CIPC information, BEE, etc.)

Solution: National Treasury has started to develop a central supplier database system that will enable the automation of verification and validation of compliance requirements, increase SCM efficiency and will be ready for implementation on 1 April 2016.

- Market research not done regularly, resulting in deviations from the normal procurement processes, e.g Single Source/Sole Providers/Urgent.

Solution: market analysis to be conducted to minimise audit exposure.

- Inaccurate commitment.

Solution: Source documents to be verified against the commitment report.

- Failing to report deviations exceeding R1 million to National Treasury and Auditor-General. Solutions: EDMS system was developed to manage the deviations submission and reporting.

- Delays in initiation of projects, Bid Evaluation and Adjudication Committees.

Solutions: Monthly follow ups with the relevant project managers and Bid Committee members

- No communication between Branches and Supply Chain Management with regard to progress on the procurement plan.

Solutions: to engage monthly with branch administrators.

- Late submission of unplanned projects on the procurement plan without CFO approval.

Solutions: unplanned projects are approved by the CFO prior to implementation.

- Project managers not submitting closeout reports and the renewal of contract on time regarding expired contract.

Solutions: System to be implemented to manage the total contract administration.

Gifts and Donations received in kind from non-related parties

None

Exemptions and deviations received from the National Treasury

In the previous and the current financial year the National Treasury exempted the department from applying the Modified Cash Standard in respect of infrastructure development projects and to allow reporting as per the approved economic structure and appropriation.

Events after the reporting date

None

Other

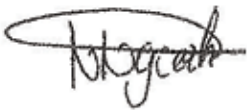
None

Acknowledgement/s or Appreciation

I wish to express my gratitude to the Minister and the Deputy Minister for their leadership and guidance in advancing the Department specifically and the sector in general. The progress and impact is also as a result of the support and constructive partnership with other key stakeholders within the sector and the broader society for which we are also grateful.

Conclusion

I am also thankful to our Management team and all our employees for their hard work and continued commitment in ensuring that we deliver on our obligations and commitments to the people of South Africa. I look forward to another year in which we all continue to build on our achievements and working together in finding innovative ways to overcome our challenges and ensure that the constitutionally enshrined environmentally right remains a reality to all of society.



Ms Nosipho Ngcaba

Director-General

Date: 31 July 2015

6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

The Annual Report has been prepared in accordance with the guidelines on the Annual Report as issued by the National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

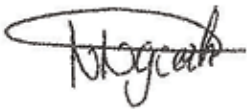
The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the Annual Financial Statements.

The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2015.

Yours faithfully



Ms Nosipho Ngcaba

Director-General

Date: 31 July 2015

7. 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.

8. 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

- White Paper on Environmental Management, 1998.
- National Framework Strategy for Sustainable Development, 2009.
- 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

White paper on conservation and sustainable use of biodiversity, 1997.

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. It 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

White Paper on National Climate Change Response, 2011.

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

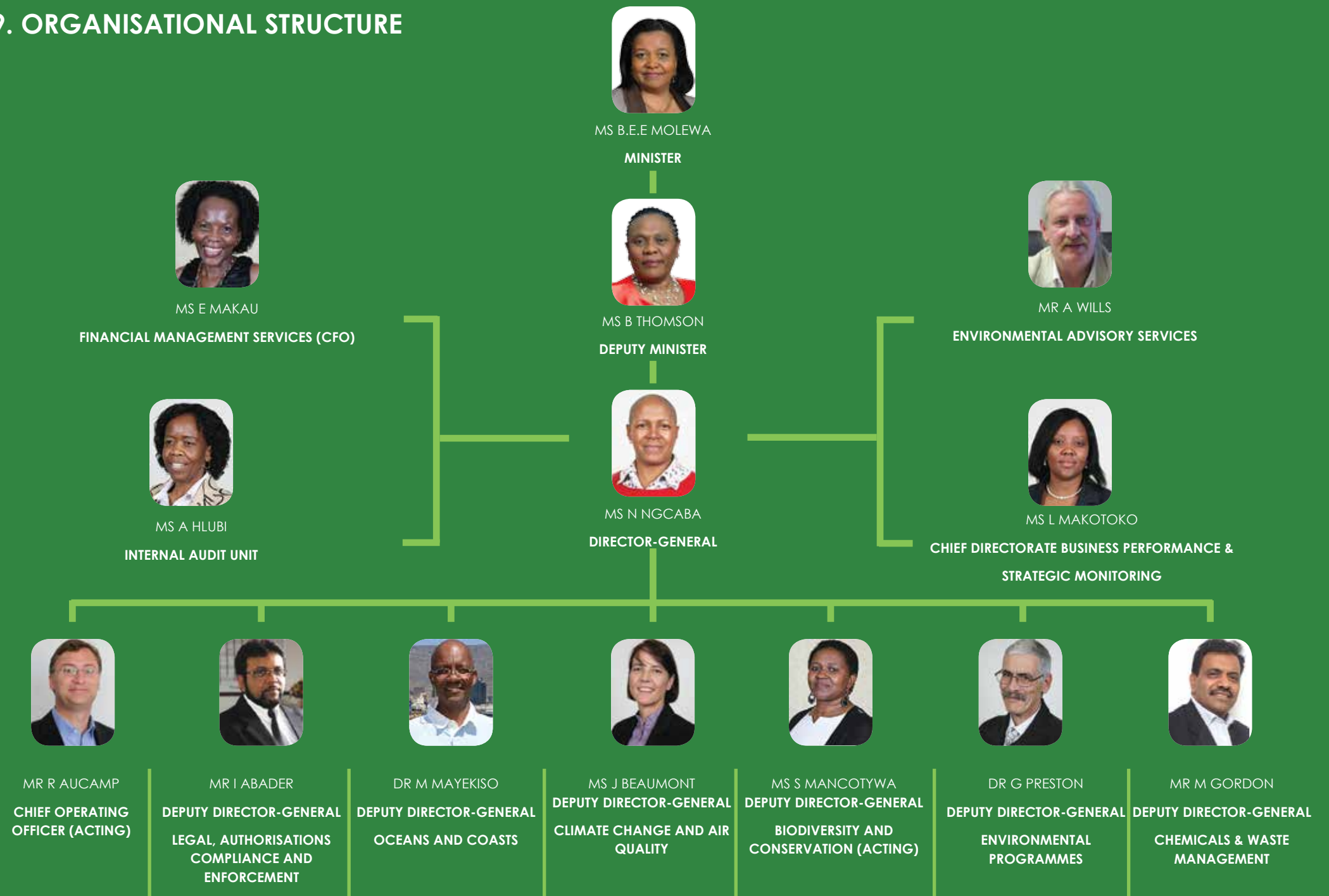
Policies

White Paper on Integrated Pollution and Waste Management, 2000.

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



10. ENTITIES REPORTING TO THE MINISTER

NAME OF ENTITY	LEGISLATIVE MANDATE	FINANCIAL RELATIONSHIP	NATURE OF OPERATIONS
South African National Biodiversity Institute (SANBI)	SANBI was established in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)	Transfer payment	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
iSimangaliso Wetland Park Authority	iSimangaliso Wetland Park ("Park") was inscribed as South Africa's first world heritage site in December 1999 as an area of exceptional and outstanding universal heritage significance	Transfer payment	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
South African Weather Service (SAWS)	SAWS was established in terms of the South African Weather Service Act, 2001 (Act No. 8 of 2001)	Transfer payment	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
South African National Parks (SANParks)	SANParks was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)	Transfer payment	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

PART B: PERFORMANCE INFORMATION



1. AUDITOR-GENERAL'S REPORT ON PREDETERMINED OBJECTIVES

1.1.1 performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:

Programme 3: Oceans and Coasts on pages 51 to 55

Programme 4: Climate Change and Air Quality on pages 56 to 61

Programme 6: Environmental Programmes on pages 71 to 77

1.2.1 evaluated the reported performance information against the overall criteria of usefulness and reliability.

1.3.1 evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual

reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPi).

1.4.1 assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

1.5.1 did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:

Programme 3: Oceans and Coasts

Programme 4: Climate Change and Air Quality

Programme 6: Environmental Programmes



2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

Service Delivery Environment

The prevailing economic environment has resulted in a situation where Government in general and the Department specifically, is required to deliver more with existing or reduced resources. The Department is not always able to fund the approved structure and this impacts on capacity and speed at which we deliver on priorities. This is especially relevant in relation to processing of an increasing number of applications for environmental authorisations within regulated timeframes. A significant increase in a large number of Government Infrastructure development projects plus and addition of other normal private developments has resulted in much higher number of Environmental Impact Assessment (EIA) applications that the department has to process. The same capacity constraints are also relevant in carrying out activities aimed at ensuring compliance to and enforcement of environmental legislation such as environmental compliance inspections and criminal enforcement interventions. The delivery environment is further, impacted on by emerging environmental threats which were not previously funded such as climate change. In response, the Department continues to build partnerships and look for innovative ways to address these challenges and enhance efficiencies, which include partnerships with donors. The global economic environment has however led to a decrease in funds raised from donors. The other complication with donor funds is on processes followed before the funds are made available. In the climate change programme where most of the activities are funded through donor funds there have been delays in approval of the funding by the GlZ (Deutsche Gesellschaft für Internationale Zusammenarbeit) which resulted in delays in meeting some of the planned annual targets.

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 emphasise 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.

Main service standards

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED OF STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Response to fraud and corruption allegation	Internal Client /Members of the Public	100% reported fraud within timeframes	100% reported fraud within timeframes	27% (3/11). There are currently 11 reported fraud and corruption cases under different stages investigation 3 of the cases are within time frame and 11 are outside of time-frame
Finalisation of appeals	Internal Clients	95% (38/40) of appeals were finalised within the prescribed timeframe	85%	98% (47/48) appeals received are finalised within the timeframes

Main service standards (Continued)

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED OF STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Processing of Litigation matters	Internal Clients	100% (80/80) of litigation matters dealt with in terms of the court rules or by agreement between the ligating parties	95%	100% Compliance (83/83 active matters (includes 10 new matters that were received)
Legitimate invoices from suppliers paid with prescribed timeframes (30 days)	Members of the public	N/A	100%	99.8% Invoices as at 31 March 2015) 27 172 invoices paid on time out of 27 217 invoices to the amount of R5 161 646 45 Invoices to the amount of R1 456 were not within 30 days
Responding to Presidential Hotline queries on time	Members of the Public	100% (9/9) presidential hotline queries were received and all resolved on time	100%	100% (5/5) queries received and all responded to on time
Responding to Parliamentary questions on time	Members of Parliament	95% (75/79) of parliamentary questions responded to within time frames. The remaining four questions were responded to outside of time frame	100%	95% (140/148) of parliamentary questions and requirements responded to within the timeframes
Responding to complaints and incidents on time	Members of the public	89% (89/100) complaints were attended to within timeframe.	92%	95% (105/111) of DEA environmental complaints and incidents responded to in accordance with the set timeframe
Issuing of Environmental Authorisations	• Developers • Environmental Assessment Practitioners • Industry • Interested and Affected Parties	83% (374/448)	65%	75.45 % EA applications finalized within timeframes (330 applications finalised , 249 finalised within timeframes)
Finalisation of appeals	Internal client	95% (38/40) of appeals were finalised within the prescribed timeframe	85%	98% (47/48) appeals received is finalised within the timeframes
Processing of Litigation matters	• Internal Clients	100% (80/80) of litigation matters dealt with in terms of the court rules or by agreement between the ligating parties	95%	100% Compliant (83/83 active matters (includes 10 new matters that were received)

Main service standards (Continued)

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED OF STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Responding to PAIA requests on time	Members of the Public	96% (25/26) requests dealt with in terms of the PAIA requirements	95%	100% (30/30) compliance with the implementation of PAIA
Issuing Of Marine Research Permits	Industry/ Government Entities	85% (58/68) permits have been issued within timeframes	100%	96% (50/52) issued within timeframe
Issuing of off-road vehicle permits (ORV)	Researchers working on protected species and within Marine Protected Areas (MPA's)	83% (34/41) permits have been issued within timeframe	100%	79% (38/48) of permits were issued on timeframe
Issuing of dumping permits	Applicants	75% (6/8) permits have been issued within timeframe	100%	100% (11/11) of the dumping permits were issued on timeframe
Issuing of permits for activities within marine protected areas	Applicants (film producers/scuba operators/research organisations)	80% (48/60) permits have been issued within timeframe	100%	100% (71/71) issued on timeframe
Issuing of GMO applications	Traders • Exporters or importers of GMO listed species • Scientific Institutions • Government Departments and Parastatals	100% (45/45)	100%	100% (46/46) of GMO applications for permits received, reviewed and assessed for Environmental compliance within prescribed timeframe
Issuing of CITES permits	• Traders • Exporters or importers of CITES listed species • Scientific Institutions • Government Departments and Parastatals	100% (125/125)	100%	100% (168/168) CITES permit applications received and evaluated
Issuing of TOPS permits	• Traders • Exporters or importers of TOPS listed species • Scientific Institutions • Government Departments and Parastatals	100% (66/66)	100%	100% (74/74) TOPS permit applications received and evaluated

Main service standards (Continued)

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED OF STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Issuing of BABS applications	Applicants	100% (22/22)	100%	28/28 (100%) BABS permit applications received and assessed for environmental compliance within prescribed timeframe
Issuing Of Waste Management Licences	Applicants	63% (79/125)	95 %	90% (25/28) waste management licenses were finalised within legislated time frames
Review of contaminated land reports	Areas (MPA's)	100% (50/50 reports reviewed within timeframe)	85%	100% (69 out of 69) contaminated land reports processed within timeframes
Response to fraud and corruption allegation	Internal Client /Members of the Public	100% reported fraud within timeframes	100% reported fraud within timeframes	27% (3/11). There are currently 11 reported fraud and corruption cases under different stages investigation 3 of the cases are within time frame and 11 are outside of time-frame
Finalisation of appeals	Internal Clients	95% (38/40) of appeals were finalised within the prescribed timeframe	85%	98% (47/48) appeals received are finalised within the timeframes
Processing of Litigation matters	Internal Clients	100% (80/80) of litigation matters dealt with in terms of the court rules or by agreement between the ligating parties	95%	100% Compliant (83/83 active matters (includes 10 new matters that were received)

Batho Pele Arrangements with beneficiaries/stakeholders (consultation access)

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Regular stakeholder consultation events on work of DEA Public Participation events Gazetting of draft regulations, policies and legislation for public comments before finalization Facilitation of regular Environmental Campaigns	Maintain current arrangements	25 Public Participation events were held during the year including Ministerial events 126 media statement/speeches issued 12 environmental awareness campaigns conducted

Service delivery information tool

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
DEA Website (www.environment.gov.za) DEA Call centre (086 111 2468) Information centre (walk-in centre) Use of regional and national Media (print media, radio and television) Capacity to respond to media queries	Maintain use of current tools	Website hits and uptime 126 media statement/speeches issued 9 opinion pieces published on various print media 25 Communication events were held 4 stakeholder publications were produced and published (Environment Quarterly) 656 media queries received in the 2014/15 financial year, is 655 of which 607 were finalised within 48 hours resulting to 93% 665 622 website hits 21356 members of the public visited the information centre

Complaints mechanism

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Regular stakeholder consultation events on work of DEA Public Participation events Gazetting of draft regulations, policies and legislation for public comments before finalization Facilitation of regular Environmental Campaigns	Maintain current mechanisms	100% (5/5) queries received and all responded to on time. 99.7% of matters received through the call centre resolved set service standard (48 hours) A total of 5 094 requests/queries received through the call centre (3 197 calls and 1 897 emails)

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 the outcomes and findings of the Management Performance Assessment Tool (MPAT), 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

There were no major Policy developments and legislative changes finalised for the period under review, however the following regulations were developed and policies drafted:

- Compliance and Enforcement Strategy finalised and approved
- Draft regulations for the registration of Professional Hunters and Trainers Hunting Outfitters developed and published for public participation
- Norms and standards for the management of protected areas finalised and published for public participation
- Amended regulations for Special Nature Reserves, National Parks and World Heritage published for implementation
- EIA regulations and revised listing notices published for implemented

3. STRATEGIC OUTCOME ORIENTED GOALS

- Environmental assets conserved, valued, sustainably used, protected and continually enhanced.
- Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment
- A department that is fully capacitated to deliver its services efficiently and effectively

The Department is directly responsible for delivering on, and coordinating the work and priorities outlined in Outcome 10 (Environmental Assets and Natural Resources that are Valued, Protected and Continually Enhanced) of the 12 Government Outcomes, and also make a contribution to other outcomes, mainly Outcome 4 (Decent Employment through Inclusive Economic Growth). The two outcome oriented goals of the department (1.Environmental assets conserved, valued, sustainably used, protected and continually enhanced & 2. Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment) are aligned to the outcome 10 and 4 priorities. Below is a summary of progress made in relation to the two mentioned Outcomes:

Outcome 10: Environmental Assets and Natural Resources that are Valued, Protected and Continually Enhanced

Sub output: Reduced greenhouse gas emissions, climate change and improved air/atmospheric quality:

The Outcome 10 Delivery Agreement addresses the following key sub outcomes from the National Development Plan (NDP) 2030 Vision namely:

1) Ecosystems are sustained and natural resources are used efficiently;

On the action to expand the conservation area estate through declaration of state owned protected areas 11.3% land under conservation was achieved (from 10.6%) in the previous financial year. A total of 17 additional biodiversity stewardship sites were established and are at various stages of finalization for declaration this also adds to the conservation estate targets. 86% of area of state managed protected areas assessed had a METT score above 67. With regards to the land under rehabilitation Department of Environmental Affairs (DEA) has cumulatively achieved 825 072ha out of the planned annual target of 790 327. With regards to Operation Phakisa deliverables; the Draft concept note for the Oceans Management Bill has also been developed and the National Pollution Laboratory was identified in the Eastern Cape province.

2) An effective climate change mitigation and adaptation response;

With regards to reduced total emissions of the greenhouse gases on Setting of first Desired Emissions Reduction Outcomes (DERO's; the work has been re-focused to emphasize the establishment of a mitigation system that include the following elements: carbon budgets, mandatory Green House Gas (GHG) reporting and pollution prevention planning. The design of the Climate Change Response Monitoring and Evaluation system has been completed.

Outcome 4: Decent Employment through Inclusive Economic Growth

Output 2: More labour absorbing growth Sub-output: Green Economy:

The National Green Fund was established with an initial allocation of R800 million for three years from 2012/2013 until 2014/2015. An additional R300 million was allocated to the Fund, bringing the total allocation to R1,1 billion. The Department of Environmental Affairs in partnership with the National Treasury coordinates the implementation of the National Green Fund. As of the end of the financial year 2014/2015, a total of 53 projects were approved for implementation, which included, 29 investment projects, 16 research and policy development and 8 capacity development initiatives. It was projected that a total of 12 937 jobs will be created once the Fund is fully operational, noting that all the initiatives are multi-year projects. To date a total of 8024 jobs have been created.



4. PERFORMANCE INFORMATION BY PROGRAMME

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 1: ADMINISTRATION

The purpose of the Programme is to provide leadership, strategic, centralised administration, executive support, corporate services and facilitate effective cooperative governance, international relations and environmental education and awareness. The programme is made-up of six subprogrammes which are as follows: (1) Management (2) Corporate Affairs (3) Environmental Advisory Services (4) Financial Management (5) Office Accommodation (6) Environmental Sector Coordination.

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Adequate and appropriately skilled staff	Percentage vacancy rate	(19.3% 366/1897)	9.5%	10.4% (191/ 1845) vacancy rate	Planned target missed by a slight margin of 0.9%. due to: 1. delays/challenges in filling posts in specialised skills/ scientific fields, 2. financial constraints and the need to reprioritise/delay filling of some funded vacancies	Prioritise key posts and facilitate filling of vacancies in 2015/16, exploring other targeted recruitment options such as headhunting where necessary.
	Percentage turnover rate	10%	10%	5.2 % (83 employees left DEA /out of 1588 employee at the beginning of the period)	Planned target exceeded with a variance of 4.8%. A lower level of turnover is a desirable performance. This had no implications on resources allocated for other priorities.	None
	Percentage implementation of PMDS policy framework	73% (83% - 1253/1514 Biannuals/erifications Statements received)	95 % Compliance with contracting and assessment requirements	Compliance/ implementation of key PMDS policy framework requirements: 96% 96% (1582/1647) compliance with submission of first biannual individual assessment reports 97% (1659/1703) submission of employee performance agreements.	Planned target exceeded with a slight margin. A higher level of compliance with policy framework (100%) is a desirable performance. This had no implications on resources allocated for other priorities	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Adequate and appropriately skilled staff	Number of HRD strategy initiatives implemented	68% (635/934) of Workplace Skills Plan (WSP) implemented 40 full time bursaries and 55 part time bursaries approved	3 Interventions: 100 Interns recruited 70 bursaries issued (30 full time and 40 part time) 80% of WSP implemented	3 Human Resource Development interventions implemented: 100 Interns appointed 100% of WSP implemented (1002 planned WSP interventions undertaken) 84 bursaries awarded (49 part time and 35 full time bursaries)	Planned target exceeded by a small margin. Exceeding of the target did not have any impact on resources earmarked for other priorities	None
Secure, harmonious, transformed and conducive working environment	Percentage of Women, Blacks and People with disabilities at DEA	Women 56% (846/1514)	50 %	56% (926/ 1654)	Planned target exceeded by a small margin. Exceeding of the target did not have any impact on resources earmarked for other priorities	None
		Blacks 90% (1360/1514)	90 %	90.5% (1497 /1654)		None
		2% People with disabilities (32/1514)	2 %	2.8 % (47/1654)		None
	Average number of days taken to resolve disciplinary cases	99%	90 days for misconduct cases	Average number of 90 working days taken to resolve misconduct cases. (28 of 31 cases due for finalisation were finalised)	None	None
			30 days for grievance cases	Average number of 53 working days taken to resolve grievance cases (35 of 38 cases due for finalisation were finalised)	Grievance cases are delayed due to a variety of factors beyond the control of DEA, including availability of other relevant parties to an investigation	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Secure, harmonious, transformed and conducive working environment	Phased implementation of DEA New Head-Office Building PPP project	Phase II on the construction of DEA Building project underway	Phase I of operations implemented (service commenced as per the project plan)	Phase I of operations implemented (service commenced as per the project plan) as follows : Inspections services were conducted as per schedule to ensure compliance and oversee the service level standards requirements. Occupational Health and Safety (OHS) services standards as outlined in the schedule were monitored and recommendations were implemented as planned Steering committee/Operational Project Committee monthly meetings held	None	None
	Percentage implementation of security risk Assessment recommendations	83% implementation of security risk assessment recommendations	90% implementation of security risk assessment recommendations	61% (11 out of 18 security assessment recommendations implemented)	Implementation of some recommendations requires cooperation from other organisations (i.e. Department of Public Works). Additional time was required to facilitate such consultation processes	The outstanding assessment to be prioritised for implementation in the 2015/16 financial year
Efficient and Effective Information Technology service	Number of funded Master System Plan (MSP) initiatives implemented (as per the schedule)	7 initiatives implemented	9 funded Master System Plan initiatives implemented (per schedule) recommendations	Progress on implementation of MSP projects : 2 projects implemented as planned 3 partially implemented 2 projects delayed 1 project on hold and 1 project cancelled	Lack of funds to complete all planned projects resulted in a decision to cancel, put on hold and delay implementation of some projects	Funding requirements to be addressed and intervention plan developed to fast track implementation of delayed MSP projects

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Efficient and Effective Information Technology service	Percentage of availability of IT services	98.06% availability of IT Services	97 % availability of IT Services	99% availability of IT Services	Planned target exceeded by a small margin. Exceeding of the target did not have any impact on resources earmarked for other priorities	None
Equitable and sound corporate governance	Percentage compliance with statutory tabling and prescripts	100% 2012/13 Annual report Tabled 2013/14 - 2017/18 Strategic Plan and APP tabled in Parliament 2014/15- 2018/19 first draft Strategic Plan and APP submitted to Presidency and DPME	100 % compliance with statutory tabling and prescripts (All MPAT Standards with moderated score of 3 and above)	100% compliance with key governance requirements and set timeframes – DEA ENE quarterly reports and interim financial statements submitted to National Treasury on time, Annual report for 2013/14 tabled, 1st and 2nd draft Strategic Plan and Annual Performance Plan submitted to National Treasury and Presidency/ DPME, DEA 2019/20 Strategic and 2015/16 Annual Performance Plan approved and tabled to parliament on time.	None	None
	Unqualified audit report	2012/13 Unqualified audit report	Unqualified audit report	Department received an unqualified audit report/opinion from the Auditor General of South Africa (AGSA) for the 2013/14 financial year	None	None
	Percentage adherence to cabinet and cluster schedule as per the approved protocol	93%	100%	95% adherence to the cluster and cabinet schedule (36 out of 40 scheduled meetings attended)	Date clashes between scheduled and ad-hoc meetings resulted in unavailability of Managers to attend all meetings	Identification of alternative Senior Managers to attend other meetings in cases of clashes. The corrective measure was implemented from the second to the fourth quarter of 2014/15 financial year
	Percentage expenditure	96 % [R4 942 661/ R5 175 321] Expenditure (excluding the Green Fund is 99.7 percent)	98%	99.91% expenditure (5 680 386 / 5 675 470 billion of allocation spent by 31 March 2015)	None	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Equitable and sound corporate governance	Percentage of expenditure on affirmative procurement	61 % (R879 665 892 spent on BEE out of total expenditure of R1 447 933 826)	65%	83% of expenditure on affirmative procurement (R 893 million of R1 081 billion)	Planned target exceeded with a variance of 14%. A higher expenditure on BBBEE companies than the planned target is ideal and in line with the DEA transformation objective	None
Improved access to information	Number of media statements/ speeches issued and opinion pieces published	137 statements/ speeches	120 statements/ speeches	126 media statements/speeches issued	Planned target exceeded with a marginal variance of 5%. Exceeding the target had no impact on resources earmarked for other priorities	None
		3 opinion pieces published	6 opinion pieces	9 opinion pieces published in the media	Planned target exceeded with a variance of 50%. Exceeding the target had no impact on resources earmarked for other priorities as opinion	None
	Number of communication events including Ministerial Public Participation Programme (PPP) events	10 Public Participation Events hosted	20 Public Participation events	25 Public Participation events conducted	Planned target exceeded with a variance of 25%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of publications produced and distributed	4 editions of stakeholder publications per annum.	4 editions of stakeholder publications per annum.	4 stakeholder publications produced and distributed	None	None
	Number of website hits per annum	216 317 website hits	450 000 visit hits per annum	665622 website hits recorded	Planned target exceeded with a variance of 48%. Exceeding the target had no impact on resources earmarked for other priorities	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved sector education and awareness	Number of environmental awareness activities conducted (Learnerships, CAPS training and campaigns)	82 teachers trained	100 teachers trained	117 teachers trained	Planned target exceeded with a variance of 17%. Exceeding the target had no impact on resources earmarked for other priorities. , as additional financial resources were provided by the Provincial Department of Education	None
		100 unemployed youths recruited and learnership programme implemented	100 unemployed youths recruited and learnership programme implemented	100 young people recruited and trained as part of the learnership programme. 9 beneficiaries left the programme during the fourth quarter	None	None
		5 Environmental awareness campaign	8 Environmental awareness campaign implemented	12 environmental awareness campaign conducted	Planned target exceeded with a variance of 50%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of SETA sector skills plans with environmental focus	ESSP 2009 implemented	6 Sector skills plans with environmental focus	6 sector skills plans were confirmed to have of environmental focus	None	None
	Number of officials undergoing/ completed Environmental Management training and (EMI/ IEM)	200 officials undergoing NEMA accredited IEM training	400 Officials undergoing IEM training per IEM quarterly training program	1 108 officials trained including officials from DEA, Provinces and other stakeholders (i.e. Eskom, Transnet)	Planned target exceeded with a high variance (177%). The work was carried out in partnership with other stakeholders at shared costs, thus exceeding the target had no impact on resources earmarked for other priorities	None
		240 EMI's trained	240	392 officials trained	Planned target exceeded with a variance of 63%. Exceeding the target had no impact on resources earmarked for other priorities. Additional officials trained are accommodated in venues without implication on resources	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved sector education and awareness	Number of accredited training person days created	84 758	139 915	1 64 746 accredited training person days created	Planned target exceeded with a variance of 18%. Exceeding the target had no impact on resources earmarked for other priorities	None
Effective knowledge and information management for the sector	Outcome 10 Delivery Agreement developed and implementation facilitated	Outcome 10 Delivery Agreement 2014 -2019	Approved Outcome 10 Delivery Agreement for sector on new priorities (2014 -2019)	Outcome 10 Delivery agreement for the 2014-2019 MTSF period approved and published	None	None
	Number of environmental knowledge and information management systems/tools developed, refined and or operational (EGIS, NEAS, O&C Online system, CC M&E system etc	System specification and design made and project plan determined Technical development of system initiated	Technical development of the system continued (specifications defined)	Technical development of the system facilitated as follows: Procurement process completed for the development of the Oceans and Coasts Information Management System. Memorandum of Agreement with service provider developed. Project Plan and costing completed. Project management/ institutional arrangements for the development of the system finalised (Steering Committee & Technical Working Groups) Specifications defined for the oil spill identification decision support tool	None	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Effective knowledge and information management for the sector	Number of environmental knowledge and information management systems/tools developed, refined and or operational (EGIS, NEAS, O&C Online system, CC M&E system etc	GIS intranet maintained and supported. GIS internet developed 8 environmental sector projects / initiatives supported by GIS	GIS internet developed	GIS Protected Area Register(PAR) internet developed	None	None
		Approval of the establishment of the Bid Specification Committee for the South African National Environmental Information Meta-Database Project	Phase I of the South African National Environmental Information Meta-Database Project finalised	Phase 1 of Meta-database project not finalised. Project inception meeting between DEA Steering Committee and Project Consultants (PDG) facilitated	The project was delayed due to financial constraints and subsequent need for reprioritisation	The project will be prioritised in 2015/16
		1 component - EIA application monitoring system operational and providing statistics for 8 competent authorities for Outcome 10 reporting	2 component of the NEMA Chapter 5 Environmental Regulatory Authorization system monitored (EIA amended timeframes module and the appeals module)	2 components of NEAS monitored as follows: EIA process monitored and Outcome 10 quarterly reports for 10 competent authorities produced NEAS system for Appeals monitoring available Facilitated the NEAS quarterly task team meetings Action plan for populating the NEAS appeals register for two competent authorities developed	None	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Effective knowledge and information management for the sector	Number of environmental knowledge and information management systems/tools developed, refined and or operational (EGIS, NEAS, O&C Online system, CC M&E system etc	Draft Climate Change Response M&E System Developed	Design of Climate Change response M&E system finalised and approved	Design of Climate Change response M&E system approved by MINMEC	None	None
		SAAQIS Phase II (NAEIS) System Finalized	50 % of facilities with AELs reporting to the NAEIS	50% target was not achieved. The NAEIS reporting regulations were only gazetted in the week of 01 April 2015	Delays in finalising the NAEIS reporting regulations	The regulations have since been finalised at the time of preparing this report (first quarter of 2015/16). Reporting to commence in 2015/16
	Number of environmental knowledge and information management, monitoring and evaluation reports/ publications and response options produced	State of the Oceans Report compiled	State of the Oceans Report compiled	State of the Oceans Report has been produced	None	None
		15 peer-reviewed publications (including theses)	18 peer-reviewed scientific publications (including theses)	26 scientific publications peer reviewed	Planned target exceeded with a variance of 44%. Exceeding the target had no impact on resources earmarked for other priorities as publications are reviewed using existing HR capacity	None
		All SAEO specialist chapters of the report inter Protected Areas Database formally assessed against the South African Quality Assessment Framework (SASQAF)	2012 SAEO report completed but not published. NSSD 1 M&E Report finalised	2012 SAEO report completed but not published. NSSD 1 M&E Report finalised	Publishing of SAEO pending Executive decision	Publishing of SAEO report will be done in 2015/16

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Effective Cooperative Governance and Local Government Support	Local government support strategy implemented	50% implementation of action plan	Annual action plan fully implemented (100 % implementation)	80% implementation of planned actions. (36/45) of the planned actions are on target	Implementation of other planned activities was depended on consensus with relevant stakeholders	Implementation of delayed action will be prioritised in 2015/16 after reaching consensus
	Percentage of Sector conflict management tools implemented	Recommended list of individuals to sit on the Panel of Mediators and Arbitrators not yet approved	50 % of received conflict cases dealt with (in line with NEMA Chapter 4 provisions)	All conflict cases referred for consideration in terms of NEMA chapter 4 interventions were withdrawn	None	None
Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities	Number of South African positions on Chemical and Waste, Biodiversity, Sustainable Development (SD), African and bilateral South-South South-North and international environmental governance (IEG) processes prepared, negotiated and reported	100 % (Positions researched and developed for the following meetings: WEF; BASIC; AU summit; UNEP Governing council and COP18)	13 Bilateral/ Pleurilateral (Africa, IBSA, S-S, S-N) approved	21 International Environmental Management engagements coordinated and positions prepared (Bilaterals/Pleurilaterals): - Africa ; Brics ; South – South and South- North)	Planned target exceeded with a variance of 62%. Exceeding the target had no impact on resources earmarked for other priorities as work was coordinated by existing HR capacity	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities	Number of South African positions on Chemical and Waste, Biodiversity, Sustainable Development (SD), African and bilateral South-South-North and international environmental governance (IEG) processes prepared, negotiated and reported	100 % (Positions researched and developed for the following meetings: WEF; BASIC; AU summit; UNEP Governing Council and COP18)	3 Multilateral position (SD and IEG) approved	5 Multilateral engagement positions approved : United Nations Environment Assembly (UNEA) High Level Political Forum (HLPF) United Nations General Assembly (UNGA) Technical position (on a number of Post-Rio+20 areas such as SCP, IRP, GoF47, GEO) African Ministerial Conference on the Environment (AMCEN)	Planned target exceeded with a variance of 67%. Exceeding the target had no impact on resources earmarked for other priorities as work was coordinated by existing HR capacity	None
		Chemicals and waste position papers	3 chemicals and waste positions approved	3 position papers developed for the following international chemicals/ waste management engagements Vienna COP 10/MOP26, (17-21 November 2014) Mercury INC6, SAICM 2nd OEWG	None	None
		Reports South Africa is party to: CBD, CPB, Nagoya Protocol on ABS, Ramsar Convention, CMS, UNCCD, AEWA, IPBES, Raptors MoU, IUCN, WHC, MAB Programme	10 Biodiversity positions approved	10 position papers developed and approved for the following International biodiversity related engagements : Standing committee of the Ramsar Convention Scientific, Technical and Technological Advice	None	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities	Number of South African positions on Chemical and Waste, Biodiversity, Sustainable Development (SD), African and bilateral South-South-North and international environmental governance (IEG) processes prepared, negotiated and reported	Reports South Africa is party to: CBD, CPB, Nagoya Protocol on ABS, Ramsar Convention, CMS, UNCCD, AEWA, IPBES, Raptors MoU, IUCN, WHC, MAB Programme	10 Biodiversity positions approved	Working Group on Review of Implementation (WGRI) CITES: Animals Committee Meeting (2 May 2014) CITES: Standing Committee Meeting (7 - 11 July 2015) CITES: 21st Plants Committee Meeting COP-MOP1 Conference of the Parties to the Convention on Biological diversity MAB ICC Convention on Migratory Species (CMS)	None	None
		Climate Investment funds; UNFCCC long term finance; Green Climate fund and Adaptation Fund	2 Climate change positions for formal international engagements (UNFCCC) developed and approved	2 Climate change positions for formal international engagements : UNFCCC - COP 20 CMP10 IPCC	None	None
	The financial value of resources raised from multilateral and bilateral donors to support the department, SA and Africa's programmes	Total: US\$ 25 million (Multilateral : US\$ 15 million and Bilateral: US\$ 10 million	US\$30 million from all sources (Multilateral: US\$20 million; Bilateral: US\$10 million	Total resources mobilized for the year: US\$ 80,513,812 (US\$ 30.616,964 approved and US\$ 49,896,848 Endorsed)	None	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities	Mandatory international and national reports prepared and submitted within timeframe (in terms of relevant legislation and/ or international obligations/ conventions)	2012/13 NEMA S26 report tabled to Parliament within timeframe	2013/14 NEMA S26 report tabled to Parliament within timeframe	2013/14 NEMA S24 report in Parliament tabled within timeframe in May 2014	None	None
		Draft First Biennial Update Report developed	First Biennial Update Report (BUR) completed and submitted to UNFCCC	BUR submitted to the UNFCCC and BUR Summary for Policy Makers finalised and submitted to GIZ for printing	None	None
		Scope of information for the Third National Communication completed	Principles and procedures for compilation of TNC finalised	Principles and procedures for compilation of TNC have not been finalised. Terms of reference for the appointment of TNC authors have been finalised and tender advertised. Evaluation of the submitted tender proposals will take place in May 2015	Principles and procedures for compilation of TNC were not finalised due to delays in accessing committed donor funds (GEF	Principles and procedures for compilation of TNC will be finalised in 2015/16 and the work will be carried along simultaneously with the process of appointing TNC authors
		GHG Inventory 2000-2010 finalised	Draft GHG Inventory 2000-2012 compiled	Draft of the GHG inventory 2000-2012 compiled	None	None

BRIEF OVERVIEW AND SUMMARY OF PROGRAMME PERFORMANCE: ADMINISTRATION

The Programme focuses on key organisational capacity areas which include Human Resources Management, Information Communication and Technology, Cooperative Governance and other external areas i.e. enhancing cooperative governance and local government support, environmental education and awareness and facilitating international relations engagements. In 2014/15 some of the notable achievements made included the recruitment of 100 young graduates as part the DEA's annual internship programme and offering full bursaries to 35 deserving young people pursuing studies in different areas of environmental management. DEA also received an unqualified external audit opinion as part of a standing commitment to good governance and accountability.

Summary of Programme Performance: In 2014/15 the Programme had a total of 52 annual targets. 43 (83%) of these targets were achieved. The remaining nine (9) annual targets were not achieved. Six (6) targets were partially achieved (i.e. even though the actual targets were not achieved, significant progress towards the planned targets was made). Progress towards achieving the remaining three (3) targets was significantly delayed. The reasons and factors which resulted in delays and non-achievement of the planned targets have been provided in the detailed performance report, including the planned corrective interventions to address the highlighted challenges.



PROGRAMME 2: LEGAL AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT

The purpose of the Programme is to promote the development and implementation of an enabling legal regime and licensing/ authorisation system to ensure enforcement and compliance with environmental law. The programme is made-up of six subprogrammes which are as follows: (1) Legal, Authorisations and Compliance Management (2) Integrated Environmental Authorisations (3) Compliance Monitoring (4) Enforcement (5) Corporate Legal Support and Litigation (6) Law Reform and Appeals

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved compliance with environmental legislation	Number of environmental authorisations inspected	125	135	247 environmental authorisations inspected	Planned target exceeded with a variance of 44%. Exceeding the target had no impact on resources earmarked for other priorities as more inspections were conducted in partnership with other stakeholders and this minimised financial burden on DEA	None
	Percentage of administrative enforcement actions resulting in compliance	75 %	75 %	An average of 83% annual compliance with administrative enforcement actions issued on 129 projects monitored during the reporting period	Planned target exceeded with variance of 11% This is a desired performance and had no impact on resources earmarked for other priorities	None
	Compliance and Enforcement Strategy for the Environmental Management Inspectorate developed and implemented	Draft strategy developed	Final strategy approved for implementation across all EMI institutions	Compliance and Enforcement Strategy finalised and approved Draft implementation plan been developed	None	None
	Number of criminal investigations finalised and dockets handed over for prosecution	24	26 per annum	30 criminal Investigations finalised and dockets handed over to NPA for prosecution/decision	Planned target exceeded with a variance of 15%. Exceeding the target had no impact on resources earmarked for other priorities	None

PROGRAMME 2: LEGAL AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved compliance with environmental legislation	Number of interventions implemented for Safety and Security of wildlife including rhinoceros populations in South Africa	1 intervention implemented for the safety and security of wildlife including rhinos	Review of the national strategy for the safety and security of rhinoceros population in South Africa	Stakeholder consultation facilitated and comments/inputs consolidated for the review of the national strategy for the safety and security of rhinoceros population. Analysis of comments conducted as part of the review of the strategy	Slow response from stakeholders delayed the review process	The review will be finalised in the 2015/16 financial year
		MoU with SSA Key negotiations with strategic government partners	MoUs with strategic government departments (Justice and Constitutional Development, Home Affairs, Correctional services and police) on safety and security of wildlife including rhino management	4 Memorandums of Understanding developed with the following key Government stakeholders : Department of Home Affairs State Security Agency Department of Transport Department of Social Development	None	None
			Implementation of corrective actions relating to TOPS regulations monitored in 2 provinces	Implementation of corrective actions relating to TOPS regulations monitored in 2 provinces: North West : Department of Rural, Environment and Agricultural Development Limpopo : Department of Economic Development, Environment and Tourism	None	None

PROGRAMME 2: LEGAL AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved compliance with environmental legislation	Number of interventions implemented for Safety and Security of wildlife including rhinoceros populations in South Africa	1 intervention implemented for the safety and security of wildlife including rhinos MoU with SSA Key negotiations with strategic government partners	Compliance assessments on the implementation of CITES regulations conducted in two provinces	Compliance assessments on the implementation of CITES regulations conducted in 2 provinces: North West : Department of Rural, Environment and Agricultural Development Limpopo : Department of Economic Development, Environment and Tourism	None	None
		907	1 100 Environmental monitors trained and deployed	1 102 Environmental monitors trained and deployed	Planned annual target exceeded by 0.18% This had no implications on resources allocated for other priorities	None
Potential negative impacts of all significant developments prevented or managed	Number of tools for mitigation of negative impacts of development developed and implemented	Draft Minimum requirements for biodiversity in land use planning and IEM	Minimum requirements for biodiversity in land use planning and IEM finalised	Minimum requirements for biodiversity in land use planning and IEM finalised	None	None

BRIEF OVERVIEW AND SUMMARY OF PROGRAMME PERFORMANCE: LEGAL AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT

Ensuring a balanced approach between the development and enhancement of the legislative framework aimed at protecting the natural environment and facilitating environmental compliance and enforcement interventions is one of the key factors in achieving our constitutional mandate. During the period under review, inspections were conducted against 247 environmental authorisations at various facilities to assess compliance with legislation and other conditions set out in the respective authorisations. These inspections led to issuing of administrative enforcement actions to non-complying individuals and organisations. A total of 30 criminal investigations into various environmental crimes were also finalised and dockets handed over to the National Prosecuting Authority for a decision and prosecution. A total of 1102 environmental monitors were also trained and deployed at various nature reserves.

Summary of Programme Performance: In 2014/15 the Programme had a total of 10 annual targets. 9 (90%) of these targets were achieved. The remaining one (1) annual target was partially achieved (i.e. even though the actual target was not achieved, significant progress towards the planned target was made). The reasons and factors which resulted in delays and non-achievement of the planned target have been provided in the detailed performance report, including the planned corrective interventions to address the highlighted challenges.



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 (3) Oceans and Coastal Research (4) Oceans Conservation (5) Specialist Monitoring Services

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ocean and coastal environment protected and conserved	Ocean management regime developed	Draft White paper on Ocean developed Management	Report on the analysis of legislative framework with implication on ocean governance in SA finalised	Report on analysis of legislative and institutional framework with implication on ocean governance in SA finalised	None	None
			Implementation plan for the Ocean Management policy Developed	Implementation plan for the Ocean Management policy developed	None	None
	Strategies and plans for management of ocean and coastal environment developed and implemented	National Ocean and Coast spatial plan framework submitted to 3D - Audit initiated for key datasets linking to fundamental elements of OCSP	National framework implemented	Nomination letters sent to relevant stakeholders for the establishment of a Technical Advisory Committee. Draft Committee terms of reference developed Draft Implementation plan for Ocean and Coastal Spatial plan developed	Slow response by stakeholders in submitting nominated members to serve on the Technical Advisory Committee delayed the process	Outstanding matters will be addressed and fast-tracked through the Operation Phakisa Delivery Unit
		Draft National Coastal Management Programme (NCMP) developed	NCMP launched and implementation plan developed	The NCMP was launched on 14 March 2015 in East London. NCMP Implementation Plan developed	None	None
		6 of 25 updated local plans	Additional 1 plan updated	Knysna Zone local contingency plan reviewed and updated	None	None

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ocean and coastal environment protected and conserved	Strategies and plans for management of ocean and coastal environment developed and implemented	10 Regional oil spill contingency plans updated	One oil spill readiness exercise and one training session facilitated	Training workshop and oil spill readiness exercise for West Coast and Northern Cape region successfully undertaken in October 2014 in Veldrift	None	None
		20 estuary management plans developed	5 estuary management plans developed	Estuarine Management Plans were developed as indicated below: Mngazi EMP developed Mngazana EMP developed Orange River Mouth EMP developed Durban Bay EMP under development Zinkwazi and Nonoti EMPs: Situation Assessment Reports (SAR) for the developed	None	None
		Penguin Management Plan developed Draft Shark Conservation Plan compiled	One new Draft protected Marine Species Plan (Turtle)	Draft Turtle management Plan developed	None	None
	Percentage increase of coastline under MPA's with partial or full protection	Full protection of 9.26% (324/3 600km) and partial protection of 13.5% (486/ 3600km)	Full protection of 9.5% (342/3 600km) and partial protection of 13.5% (486/3 600km)	9,26% (333/3600km) of coastline is under full protection Addo MPA Declaration approved by the Executive Authority but has not yet been gazetted. Gazetting of the declaration of the Addo MPA will add 7,2km (0,2% of 3600km) of the coast length	Consultation process in finalisation of MPAs took longer than anticipated	Betty's Bay approval to be finalized in 2015/16. Declaration Addo MPA will be finalized in the first quarter of 2015/16

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ocean and coastal environment protected and conserved	Percentage increase of coastline under MPA's with partial or full protection	Full protection of 9.26% (324/3 600km) and partial protection of 13.5% (486/ 3600km)	Full protection of 9.5% (342/3 600km) and partial protection of 13.5% (486/3 600km)	Betty's Bay declaration is under consideration by the Executive Authority Cape Nature MPAs (Robberg, Goukamma) submission and regulations finalized Dwesa-Cwebe MPA – Communities consultation facilitated. MPA resonance was gazetted for public comments, closed on 04 December 2014 and comments are being evaluated Namaqualand, Isimangaliso, Aliwal Shoal MPA have been identified as part of Operation Phakisa Oceans Economy project	Consultation process in finalisation of MPAs took longer than anticipated	Betty's Bay approval to be finalized in 2015/16. Declaration Addo MPA will be finalized in the first quarter of 2015/16
	Percentage increase of total area of EEZ under protection and managed	2 % (30 000/1 500 000 Km2) of EEZ protected	Draft monitoring proposal for Prince Edward Island developed	Draft declaration of Intent (outlining elements of the draft monitoring agreement with France) for the monitoring of Prince Edward Islands MPA has been compiled and finalized	None	None
	Number of relief voyages (Antarctica and Islands undertaken)	3 relief voyages undertaken	3 relief voyages undertake	3 relief voyages were undertaken (Marion islands, Gough , SANAE Voyage)	None	None
Strengthened science policy interface	Ocean and coastal research projects survey completed and monitoring projects undertaken	3 surveys of priority habitats	4 surveys of priority habitats	Robberg MPA and surrounding inshore priority areas resurveyed for benthic biodiversity and top predators Deep water survey off Walter Shoal undertaken with more than 80% objectives being achieved despite poor weather and certain ship equipment failure (Damage to bow thruster)	None	None

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Strengthened science policy interface	Ocean and coastal research projects survey completed and monitoring projects undertaken	3 surveys of priority habitats	4 surveys of priority habitats	De Hoop MPA long-term monitoring survey undertaken Pondoland MPA surveyed	None	None
		Seabird population estimates for: 12 species around SA (annually) 1 Southern Ocean species (cumulative)	Seabird population estimates for: 12 species around SA (annually) 2 Southern Ocean species (cumulative)	Population estimates undertaken for all the 12 birds species and; 2 Southern Ocean species (Crozet and African Penguin)	None	None
		1 Coastal research project completed	2 Coastal research projects completed	National Setback-line methods and recommendations (including estuaries) project plus supporting research studies (CVA Phase 2) undertaken National Wave height – (DEA – CSIR Coastal Vulnerability) Project	None	None
		4 Observational platforms deployed	6 Observational platforms deployed	Buoys / moorings deployments: Nearshore Buoys deployed in Slangkop 4 Deep water Moorings in SAMBA (near Gough) - Elands Bay Buoy deployed - Elands Bay Buoy Deployment Underwater Temperature Recorders (UTRs) were serviced in Umkomaas and Amanzimtoti in January 2015. A total of 6 Observational Platforms deployed during the year		

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Strengthened science policy interface	Number of ecosystem process studies undertaken	1 Integrated Ecosystem Project undertaken	2 Multidisciplinary ocean functioning projects undertaken (in Benguela and Agulhas currents)	The Integrated Ecosystem Programme (IEP) multidisciplinary project undertaken (Benguela Current)	Unavailability of the adequate ship, RV Algoa and lack of staff who were allocated in a different research cruise delayed the undertaking of the 2nd cruise to the 1st quarter in 2015/16	Multidisciplinary Cruise will be undertaken on the 4 -15 May 2015 in the Benguela Current region to monitor the seasonal variation of the ecosystem

BRIEF OVERVIEW AND SUMMARY OF PROGRAMME PERFORMANCE: OCEANS AND COASTS

South Africa's ocean and coastal environment is a rich natural asset with a greater potential for socio-economic benefits for our society. The Programme facilitates work which is aimed at ensuring that the vast ocean space to which South has jurisdiction is effectively managed and protected. These interventions includes conducting of extensive on-going research to inform policy direction, development of policies and other legislative frameworks to enable oceans and coastal management. Four surveys of priority habitats were undertaken during the year under review and on-going research work in the Antarctica, the Gough and the Marion Islands was undertaken.

Summary of Programme Performance: In 2014/15 the Programme had a total of 16 annual targets. 13 (81%) of these targets were achieved. The remaining three (3) annual targets were partially achieved (i.e. even though the actual targets were not achieved, significant progress towards the planned targets was made). The reasons and factors which resulted in delays and non-achievement of the planned targets have been provided in the detailed performance report, including the planned corrective interventions to address the highlighted challenges.



PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

The purpose of the Programme is to 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. The programme is made-up of seven sub programmes which are as follows: (1) Climate Change 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

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Climate change impacts effectively managed	Number of sectors for which Long Term Adaptation Scenarios have been developed	Long-term Adaptation Scenario Phase 1 completed for 5 sectors (Water, Agriculture, Biodiversity, Marine Fisheries and Health) 2 draft completed for 4 sectors (Human Settlements urban, coastal & rural, Disaster risk reduction)	Reports of phase 2 Long-term Adaptation Scenarios finalised for Human Settlement (Urban/ Rural/ Coastal) and Disaster Management sectors	Long-term Adaptation Scenarios Phase 2 Reports finalised covering human settlements, scenario planning, and disaster risk reduction sectors. Fact sheets completed and printed in all 7 reports. Phase 2 detailed reports in DEA website and printing finalised for Sub regional and scenario planning reports	None	None
	Number of climate change adaptation studies conducted	Situational analysis and needs assessment (SANAS) of provincial CC response planning & adaptive capacity	Draft report of the Situational analysis and needs assessment (SANAS) of provincial CC response planning & adaptive capacity completed	Draft report of the Situational analysis and needs assessment (SANAS) completed	None	None

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Climate change impacts effectively managed	Number of Sector adaptation plans aligned with the National climate change response policy	Scoping report to support policy alignment for climate change adaptation, and draft sector adaptation plans	Recommendations for 4 sectors on mainstreaming climate change adaptation response measures into sector plans and policies (Human settlements – rural, urban and coastal, and disaster management)	Report on gap analysis/ recommendations and policy alignment review for four adaptation sectors completed	None	None
	National adaptation strategy developed and implementation facilitated	Long term adaptation scenarios and draft adaptation plans for key sectors	Framework for the National Climate Change Adaptation Strategy for South Africa developed	Framework for the National Climate Adaptation Strategy for South Africa completed	None	None
	National Framework for Climate services developed and implemented	Global Framework for Climate Services Roadmap for development of NFCS	Draft Framework for National Climate Services developed	Draft Framework for the National Climate Services developed	None	None
A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated	Number of sector mitigation potential and impact studies conducted	4 studies conducted	Draft National Carbon Sinks Atlas	Terms of reference for the appointment of a service provider developed and approved. Service provider for the project not appointed and planned annual target not achieved due challenges in accessing funds from the donor (DFID). Commitment received from GIZ to fund the project	DEA is awaiting the finalisation of the appointment of a service provider (CSIR). CSIR and GIZ in the process of finalising contractual and funding agreement. GIZ awaiting approval for the disbursement of funds from BMU head office in Germany	Project will be concluded in the 2015/16 financial year

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated	Number of Climate Change Response Policy interventions implemented	Mapping existing relevant research, Planning and modelling processes concluded. A carbon budgets/ carbon tax report has been produced	Draft DEROs (Desired Emission Reduction Outcomes) for 5 Sectors	Draft DERO report developed for 5 sectors	None	None
			Draft Mix of measures for 5 sectors	Draft Mix of measures framework developed		
			My 2050 Calculator Developed	My 2050 calculator developed		
	Framework for implementation of 3 flagships facilitated: Public Works Adaptation research Waste Management	Flagship Framework coordinated and facilitated for 2 sectors: Energy Efficiency Transport	Framework of energy efficiency flagship developed An overarching framework for flagships developed (including element of the transport sector flagship)	Framework of energy efficiency flagship developed An overarching framework for flagships developed (including element of the transport sector flagship)	None	None
	Number of sector mitigation plans aligned with the National Climate Change Response policy	Recommendations on alignment have been produced for the Public Transport and Waste Act	Guidelines for mitigation plans finalised	Final Mitigation Plans guideline prepared		
Cleaner and healthy air	The National Air Quality Indicator (NAQI)	0.972	1.135	National Air Quality Indicator : 0.83	None	None

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Cleaner and healthy air	Number of air quality monitoring stations reporting to SAAQIS	85 (72 Government owned)	90	124 stations (100 Government-Owned + 24 Industry) reporting on SAAQIS	Planned annual target exceeded by 38%. This had no implications on resources allocated for other priorities	None
	AQA Regulatory framework developed and implemented	2 Draft offset policy developed	Emissions Offset Policy for AQM published	Emissions Offsets Guidelines finalised	A decision was taken to publish this as a guideline and not a policy – this means that the document produced will not go through cabinet and public consultations	Guidelines have been processed for submission to the Executive Authority for approval and publication
		S21 Amended S23 small boilers promulgated Dust and modelling regs 2 Draft offset policy developed	Draft S23 – Small Scale Charcoal Plants Declared as Controlled Emitters	Draft S23 – Intention to declare Small Scale Charcoal Plants as Controlled Emitters published for public consultation/comment	None	None
		2 Priority Area AQMP Waterberg- Bojanala AQMP under development (draft baseline assessment)	2014/15 Annual Plans of the National Priority Area AQMPs implemented (Vaal and Highveld)	2014/15 Annual Plan plans for 3 AQMPs (Highveld and Vaal Triangle Airshed) implemented and an annual priority area progress report was produced and included in the 2014 NAQO report Facilitated participation of Municipalities in the two priority areas - a project to develop a database of small industries/ controlled emitters in terms of section 23 of AQA	None	None

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Cleaner and healthy air	AQA Regulatory framework developed and implemented	2 Priority Area AQMP Waterberg- Bojanala AQMP under development(draft baseline assessment)	2014/15 Annual Plans of the National Priority Area AQMPs implemented (Vaal and Highveld)	Awareness and education workshop held on domestic fuel burning on the 26 February 2015 at Ermelo for AQM officials and EHPs in GSDM, HPA. The workshop was also expanded to cover biomass and waste burning Capacity building training workshop on controlled emitters in terms of section 23 of AQA (mobile asphalt and small boilers regulations) was held at De Duer on the 17 march 2015 for AQM officials in VTAPA Air quality implementation task team meetings coordinated and held in VTAPA	None	None
			Waterberg-Bojanala AQMP and threat assessment published in the gazette	Waterberg-Bojanala AQMP approved for public comments	None	None

BRIEF OVERVIEW AND SUMMARY OF PROGRAMME PERFORMANCE: CLIMATE AND AIR QUALITY

The Programme has two main focus areas, the first one is to coordinate implementation and monitoring of South Africa's National Climate Change Response policy which is aimed at effectively managing and mitigating the causes and impacts of climate change. The work entails facilitating implementation of interventions to build South Africa's resilience and emergency response capacity and to facilitate a fair contribution to the global effort to reduce greenhouse gas emission to acceptable levels. The second area of work relates to implementation of measures to effective management of air pollution and enhance the quality of air in South Africa. In 2014/15 the Department finalised and published the long-term adaptation Scenarios phase 2 reports and also a report on policy alignment review for four sectors on climate change adaptation. The planned annual activities to implement Air Quality Management Plans (AQMPs) for declared national priority areas were facilitated for the Vaal Triangle and Highveld AQMPs. The Waterberg-Bojanala Air Quality Management Plan was published for public comments.

Summary of Programme Performance: In 2014/15 the Programme had a total of 17 annual targets. 13 (76%) of these targets were achieved. The remaining four (4) annual targets were not achieved. Three (3) targets were partially achieved (i.e. even though the actual targets were not achieved, significant progress towards the planned targets was made). Progress towards achieving the remaining one (1) target was significantly delayed. The reasons and factors which resulted in delays and non-achievement of planned targets have been provided in the detailed performance report, including the planned corrective interventions to address the highlighted challenges.



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

The purpose of the Programme is to ensure the regulation and management of all 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 and Evaluation (8) Biodiversity Economy and Sustainable Use

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Biodiversity Conserved, Protected and Threats Mitigated	Percentage of land under conservation	10.67% (13 016 461/121 991 200 ha of land under conservation)	11.2%(13 660 014/ 121 991 200 ha)	11.3% under conservation (13 774 789 ha / 121 991 200 ha)	None	None
	NPAES Reviewed and implemented	National Protected Area Expansion Strategy (NPAES) 2008. 5 Provincial expansion plans in place	NPAES Reviewed	NPAES reviewed	None	None
	Number of additional stewardship sites established	Stewardship guidelines	One additional stewardship site established	Consultation facilitated and consensus reached between KwaZulu-Natal Ezemvelo Wildlife and Free State Province on the Provincial declaration process Intent to declare Notice for one stewardship site in KZN published in the KZN Provincial Government Gazette	Consultation with multiple stakeholders delayed finalisation of the process	Finalisation of the stewardship site to be concluded in 2015/16
	Percentage of area of state managed protected areas assessed with a METT score above 67 %	85 % of area of state managed protected areas assessed with a METT score above 67 %	86 % of area of state managed protected areas assessed with a METT score above 67 %	90% of area of state managed Protected Areas assessed with a METT score of 67% and above	Planned annual target exceeded by 4%. This had no implications of resources	None

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Biodiversity Conserved, Protected and Threats Mitigated	Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	Draft regulations for the registration of professional hunters, hunting outfitters and trainers developed	14 conversation and legislative tools: Regulations for the registration of Professional Hunters and trainers Hunting Outfitters published for implementation	Draft regulations for the registration of Professional Hunters and Trainers Hunting Outfitters developed and published for public participation. Training workshop with provincial conservation authorities conducted and draft regulations finalised	Based on comments received during the public participation process (when the draft regulations were published for comments in the Gazette), Legal Services advised that the revised regulations be published for further public participation	Regulations for the registration of Professional Hunters and Trainers Hunting Outfitters to be finalised in 2015/16
		None	Review of Norms and standards for the management of elephants in South Africa initiated and amendments drafted	Draft amended/revised norms and standards for the management of elephants in South Africa developed	None	None
		Comprehensive amendments to Threatened or Protected Species Regulations finalised and TOPS list reviewed	TOPS regulations published for implementation and guideline for implementation developed	Revised TOPS Regulations and species list finalised and submitted the Executive Authority for approval to re-publish for public participation	Based on comments received during the public participation process, a number of new provisions were included and existing provisions were amended, which in both cases are of a more restrictive nature. Legal Services advised that the revised regulations be published for further public participation	TOPS Regulations and species list will be finalised for implementation in 2015/16

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Biodiversity Conserved, Protected and Threats Mitigated	Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	Draft Amendment Regulations on Bioprospecting, Access and Benefit Sharing Regulations developed and published for public participation	BABS Amendments Regulations approved by Inter-governmental structures	BABS Amendments Regulations approved by MINMEC.	None	None
			NEMBA review completed	NEMBA reviewed	None	None
		NEMPAA Amendment Bill (MPAs) published for public comments (Phase 1) Stakeholder engagement on TFCAs and WHS to be incorporated in NEMPAA Amendment Bill (Phase 2)	Amendment Bill to incorporate MPAs into NEMPAA finalised	NCOP process completed and amendment Bill to incorporate MPAs into NEMPAA finalised	None	None
			A draft Amendment Bill incorporating provisions relating to TFCAs and WHS reserves into NEMPAA developed	Draft Amendment Bill incorporating provisions relating to TFCAs and WHS reserves into NEMPAA developed	None	None
		Draft norms and standards for the management of protected areas completed	Norms and standards for management of protected areas finalised	Norms and standards for the management of protected areas finalised and published for public participation	Extensive comments/inputs required additional time to consider and to be incorporated in the final norms and standards	Norms and standards for the management of protected areas will be published for implementation in 2015/16

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Biodiversity Conserved, Protected and Threats Mitigated	Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	Draft norms and standards for the declaration and inclusion of private nature reserves developed	Draft norms and standards for the declaration and inclusion of private nature reserves completed	2nd draft of Norms and standards for declaration and inclusion of private nature reserves completed	None	None
		Amendment of Regulations for Special Nature Reserves, National Parks and World Heritage sites completed	Amendment of regulations for Special Nature Reserves, National Parks and World Heritage sites published for implementation	Regulations published in the Gazette for implementation	None	None
		Biodiversity Management Plans for Black Rhino, Albany Cycad and Pelargonium sidoides published in government gazette and implemented. Norms and Standards for Biodiversity Management plans for Ecosystems finalised.	Draft BMP for 1 ecosystem developed	Draft BMP for one ecosystem (Colbyn Valley Wetland) developed	None	None

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASLINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Biodiversity Conserved, Protected and Threats Mitigated	Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	Norms and Standards for Biodiversity Management plans for Ecosystems finalised	2 Biodiversity Management Plans for species finalised for public participation (African Lion, White Rhino), and one BMP-S finalised for implementation (Bearded Vulture)	African Lion : Draft BMP for African Lion approved for public participation White Rhino : Draft BMP for White Rhino approved and published for public participation Bearded Vulture: BMP for Bearded Vulture target was finalised for implementation	None	None
		Draft National Cycad Management Strategy	National Cycad Management Strategy and Action Plan approved	National Cycad Management Strategy and Action Plan approved	None	None
			Draft NBSAP developed	Draft NBSAP developed	None	None
	Number of tools to mitigate threats to biodiversity	NAP to combat land degradation	NAP review and alignment with the UNCCD 10 year Strategy and Framework finalised	NAP review and alignment with the UNCCD 10 year Strategy and Framework finalised. Implementation plan of the revised NAP developed	None	None
		Biodiversity Climate Change Adaptation Frameworks for 9 biomes developed	Draft Biodiversity Climate Change Adaptation Plans for 9 biomes developed	Draft Biodiversity climate change adaptation plans for 9 biomes developed	None	None
	Tools for the implementation of the Ramsar Convention developed and implemented	20 management plans for Ramsar sites	One Ramsar site designated	False Bay Nature Reserve designated as Ramsar Site	None	None

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Biodiversity Conserved, Protected and Threats Mitigated	Tools for the implementation of the Ramsar Convention developed and implemented	20 management plans for Ramsar sites	Draft strategy to remove sites from the Montreux record developed	Draft strategy has been developed	None	None
Fair Access and Equitable Sharing Of Benefits from Biological Resources Promoted	Biodiversity Sector Transformation framework developed and implemented	Draft Biodiversity sector analysis	Biodiversity sector transformation framework finalised	Biodiversity Sector transformation framework has been finalised	None	None
	Number of sustainable natural resource based interventions and instruments identified, developed and implementation facilitated	First Draft National Biodiversity Economy Development Strategy	National Biodiversity Economy Development Strategy finalised	Consultation finalised and first draft of the National Biodiversity Economy Development Strategy updated	Extensive and substantive comments inputs received during stakeholder consultation required additional time to process and incorporate	Consultation finalised and inputs considered. Strategy will be finalised in 2015/16
		2 Biodiversity Economy development projects selected for future support	2 Biodiversity Economy development projects supported for implementation	Communities supported in the development business plans for 2 Biodiversity Economy development projects: Tyefu Aloe ferox harvesting Balepye/Selwane Rhino farming projects	None	None
		2 cross border trails Operationalized	1 cross border trail Operationalized	Desert Kayak cross border trail operationalized	None	None
		10 projects from the TFCA catalogue Implemented	1 project from the TFCA investment catalogue Implemented	One project implemented (Sehlabathebe Lodge operational)	None	None

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Fair Access and Equitable Sharing Of Benefits from Biological Resources Promoted	Number of sustainable natural resource based interventions and instruments identified, developed and implementation facilitated	4 natural resource based projects initiated (Awelani, Witsieshoek, People and Parks programme and Bushbuckridge)	3 natural resource based projects implemented - Awelani,	Awelani lodge became operational in December 2014.	None	None
			People and Parks programme	Implementation of the people and Parks programme reviewed, monitored and report prepared	None	None
			Implementation of the Bushbuckridge Master Plan (5 projects) facilitated	Implementation of five Bushbuckridge projects facilitated through the following interventions: Tourism related projects: Business plan developed and project implementer has been appointed African Honey Bee Project: 56 direct beneficiaries from 56 households in Bushbuckridge are benefiting Bushbuckridge Fence project: The project manager has been appointed. The tender has been advertised, and the service provider has been recommended. Awaiting final confirmation from the adjudication committee) SMME development project: There is currently an agreement with KNP management to ring-fence contracts that will then be issued to this SMMEs once they finish with their training Bushbuckridge Rural Enterprise and SMME Development Project: SMMEs are currently being trained by the University of Johannesburg	None	None

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Strengthened science policy interface	Number of interventions aimed at advancing the biodiversity science policy interface	Draft biodiversity research strategy	Biodiversity Research strategy finalised	Biodiversity Research Strategy has been approved	None	None
		IPBES Established	National IPBES hub established	IPBES hub functional and launched at IPBES stakeholder Engagement Meeting-17 March 2015	None	None
		Draft elephant research strategy	Elephant research strategy approved	Elephant Research Strategy was approved and published for implementation	None	None
		Desertification Land Degradation and Drought (DLDD) research strategy	Phase 1: UNCCD DLDD land cover mapping impact indicator research finalised	UNCCD DLDD land cover mapping impact indicator research finalised	None	None
		N/A	Report on the extent of MON810 insect resistance finalised	Report on the extent of insect resistance to MON810 finalised	None	None
		N/A	2 Science/policy input Reports compiled on Risk Analysis for intensive breeding in the wildlife sector; and State of play report on Predator control and conservation	2 science/policy reports compiled (1) State of Play report (Predator control and conservation) (2) Risk analysis on intensive breeding	None	None

BRIEF OVERVIEW AND SUMMARY OF PROGRAMME PERFORMANCE: BIODIVERSITY AND CONSERVATION

South Africa's diverse biodiversity requires effective management and on-going protection to ensure sustainability. The Programme implements policy measures to ensure that South Africa's biodiversity and natural heritage is conserved and protected. There is also a focus on promoting fair access to the country's biological resources and ensuring equitable sharing of the socio-economic benefits from the natural resource base. South Africa's area of land under formal protection was increased to 11.3% (13 774 789 /121 991 200 hectares) from 10.67% in the previous financial year. The Department also facilitated implementation of a number of community based projects which are providing socio-economic benefits to communities a part of enhancing access and equitable benefits from our natural resources.

Summary of Programme Performance: In 2014/15 the Programme had a total of 36 annual targets. 31 (86%) of these targets were achieved. The remaining five (5) annual targets were partially achieved (i.e. even though the actual targets were not achieved, significant progress towards the planned targets was made). The reasons and factors which resulted in delays and non-achievement of the planned targets have been provided in the detailed performance report, including the planned corrective interventions to address the highlighted challenges.



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

The purpose of the Programme is to facilitate implementation of expanded public works 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) Working for Water and Working on Fire (3) Green Fund (4) Environmental Programmes Management (5) Information Management and Sector Coordination

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved socio-economic benefits within the environmental sector	Number of Full Time Equivalents (FTEs) created	16 706	35 936	33 318 The full extent Full Time Equivalents (FTEs) created	Planned target missed with a variance of 7%. Some projects started late and resulted in beneficiaries working more than 23 days a month to catch up on work. These beneficiaries were excluded in accordance with EPWP reporting system validation rules	73 of 87 Implementing agents agreements have been signed and implementation will continue in 2015/16 financial year without the delay experienced in 2014/15
	Number of Work Opportunities created (% of Women; % of Youth & % of People with Disabilities)	63 378 (Women – 51%; Youth – 63% & People with Disabilities – 1, 86%)	Total 69 158	85 140 work opportunities created	Planned target exceeded with a variance of 23%. Exceeding the target had no impact on resources earmarked for other priorities	None
			(Women -55%;)	85 140 work opportunities achieved. (Women- 53%)	None	None
			Youth -60%	85 140 (Youth – 70%)	None	None
			People with Disabilities – 2%)	85 140 (People with Disabilities – 1.66%)	None	None
	Number of youths benefiting from the Youth Environmental Service	963	900	900 Youths benefiting from the Youth Environmental Service	None	None
	Percentage of young people placed in exit opportunities (YES)	None	75%	39% (337/858) young people placed in exit opportunities after participation in the Youth Environmental Service (YES) Programme	Challenges relate to lack of placement opportunities as employers prefer unemployed graduates over young people with only Senior certificate and one year training	Review the targets based on the baseline aligned to demand by the labour market

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved socio-economic benefits within the environmental sector	Number of overnight visitor and staff accommodation units established	104	22	33 (31 overnight visitor and staff accommodation units established and 2 units renovated)	Planned target exceeded with a variance of 50%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of school desk equivalent	22 424	120 000	160 090 school desk equivalent produced	Planned target exceeded with a variance of 33%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of SMMEs utilised (empowerment)	2 611	2 210	2 210 SMMEs used	None	None
Ecosystem services restored and maintained	Number of wetlands under rehabilitation	96	115	115 wetlands under rehabilitation	None	None
	Number of hectares of land where invasive alien plants treated/cleared (Initial Treatment)	None	169 045	205 500 hectares of land where invasive alien plants treated/ cleared	Planned target exceeded with a variance of 22%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of hectares of land where follow up invasive alien plants treated/ cleared (Follow up Treatment)	None	560 339	556 722 hectares of land where follow up invasive alien plants treated/cleared	Planned target missed by marginal variance which is below one percent	None
	Number of hectares of degraded land under repair	36 682	31 262	66 542 hectares of degraded land under repair	Planned target exceeded with a variance of 113%. Exceeding the target had no impact on resources earmarked for other priorities	None

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ecosystem services restored and maintained	Number of kilometres of accessible coastline cleaned	2 203	2 113	2 113 kilometres of accessible coastline cleaned	None	None
	Percentage of wild fires suppressed (provided there are not more than 2000)	90 %	90 %	100% (3133/3133) fires suppressed)	Planned target exceeded with a variance of 10%. Capacity to suppress number of fires reported is influenced by other variables such as size of fires, whether the fires take place at the same time or at different periods etc. therefore exceeding the target had no impact on resources earmarked for other priorities.	None
Enhanced contribution to the environmental sector towards Sustainable Development and transition to a Green Economy	Number of sustainable development tools/instruments developed and implemented	4 policies and research strategies formulated South Africa Green Economy Modelling Report launched	Concept document for NSSD2 developed	NSSD2 concept document finalised	None	None
	Number of Green Fund projects approved and implemented	Green Fund budget allocation for 2012/13 & 2013/14 22 Green Fund implementation projects	38	53 projects were approved for implementation.	Planned target exceeded with a variance of 39%. Exceeding the target had no impact on resources earmarked for other priorities	None

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced contribution to the environmental sector towards Sustainable Development and transition to a Green Economy	Number of high-level environmental and sustainable development threat, weakness or opportunity early warning and/or response options researched and developed	Quarterly Environmental Threat, Weakness and Opportunity Scan (QETWOS) system established, and tested	Quarterly early warning and/or issue scanning reports	4 Quarterly Early Warning and/or issue scanning reports prepared and submitted to Management for consideration	None	None
		6 issues investigated – Shale gas carbon footprint; Peak phosphate; Environmental Offsetting; National Evaluations; MTSF 2014-2019; SIP 19 4 issue response options – Shale gas carbon footprint; National Evaluations; MTSF 2014-2019; and SIP 19	4 emerging issue response options formally submitted to top management and approved responses developed (where necessary)	4 emerging issue response options submitted to top management: SIP 19 Description document Concerns around the apparent shallowness, narrow focus and the potentially dubious factual basis of the current national discourse on food and nutrition security South Africa's Response to Local and Global Change – Time for a new development approach The Draft Environmental Offsetting Discussion Document	None	None

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced contribution to the environmental sector towards Sustainable Development and transition to a Green Economy	Number of interventions for streamlining environmental authorisations finalised	2 legal instruments evaluated and adjusted for comment	1 legal instrument under evaluation/ adjustment/ development ((adoption of environmental instruments)	Discussion /concept document prepared and consulted process undertaken with Working Group 7	Delays in finalisation of financial provisioning regulations and focus on finalising EIA had impact on development of an adoption of environmental instrument tool	Draft regulations will be developed and finalised 2015/16
		1 legal instrument finalized	4 legal instruments gazetted for implementation (EIA, mine closure and financial provisioning regulations and revised listing notices)	2 legal instruments gazetted for implementations (EIA regulations and revised listing notices) Financial provisioning and mine closure regulations gazetted for public comment	Public consultation period on mine closure and financial provisioning regulations ended in December 2014, impacting on timeframe for consideration of comments	Financial provisioning and mine closure regulations will be finalised in 2015/16
		Interim registration board in place	Readiness plan for the registration of ESPASA developed	Memorandum of Understanding including the work plan of EAPASA has been signed Section 24H regulations have been gazetted for comment are being finalised	None	None
		Inputs to Cabinet Report on hydraulic fracturing of shale gas	1 initiative on hydraulic fracturing of shale gas coordinated and supported	Hydraulic Fracturing meeting held / attended and support provided. Inputs/comments submitted to Department of Minerals Resources on the draft of the "Proposed technical regulations for Petroleum Exploration and Exploitation	None	None

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced contribution to the environmental sector towards Sustainable Development and transition to a Green Economy	Number of interventions for streamlining environmental authorisations finalised	3 Interventions for streamlining environmental authorisations for SIP and IPAP priorities under development	6 interventions for streamlining environmental authorisations for SIP and IPAP priorities developed	5 Strategic Infrastructure Programmes (SIPs) interventions facilitated as follows: SIP 8 (2 SEAs – Wind and Solar) Consultation on the Strategic Environmental Assessment (SEA) facilitated SIP 10 Draft electricity grid expansion corridors finalised SIP 16a Draft sensitivity and electricity corridors map with site protocol finalised SIP 16b SKA Development SEA initiated and draft sensitivity map available	One of the 6 planned intervention was finalised and reported in the previous financial year (Matrix of environmental authorisation interventions for 18 SIPs and IPAP priorities finalized)	None
		1 sector guideline developed (Ports sector guideline)	1 sector guideline developed (mining review guideline)	Terms of reference for drafting mining guidelines has been finalised and request for proposals advertised	There was a need to delay a project due to financial constraints	Planned work will be prioritised for finalisation in 2015/16

BRIEF OVERVIEW AND SUMMARY OF PROGRAMME PERFORMANCE: ENVIRONMENTAL PROGRAMMES

The Department is responsible for implementing the Environment and Culture Sector Programme as part of a Government wide Expanded Public Works Programme (EPWP). The Expanded Public Works Programme of the Environment Sector is made up of the following Programmes: the Environment Programmes and Infrastructure Projects (EPIP), the Working for Water, Working on Land and Working on Fire. These programmes enable the Department to address a number environmental management challenges and related infrastructure development whilst creating the much needed employment opportunities and skills development with a focus on young people, women and people with disabilities. During the period under review a total of 33 318 full time equivalent (FTEs) jobs (employment lasting for a period equivalent to a year) and 85 140 work opportunities were created. A total number of 900 young people were provided with employment and training opportunities as part of the Youth Environmental Service programme. The other focus area of the programme relates to facilitating implementation of the Green Fund and monitoring of funded projects and advancing South Africa's sustainable development agenda. A total of 53 Green fund project have been approved for implementation to date.

Summary of Programme Performance: In 2014/15 the Programme had a total of 25 annual targets. 19 (76%) of these targets were achieved. The remaining six (6) annual targets were not achieved. Five (5) targets were partially achieved (i.e. even though the actual targets were not achieved, significant progress towards the planned targets was made). Progress towards achieving the remaining one (1) target was significantly delayed. The reasons and factors which resulted in delays and non-achievement of the planned targets have been provided in the detailed performance report, including the planned corrective interventions to address the highlighted challenges.



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

The purpose of the Programme is to 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. The programme is made-up of five sub programmes which are as follows: (1) Chemicals and Waste Management (2) Hazardous Waste Management and Licensing (3) General Waste and Municipal Support (4) Chemicals and Waste Policy, Evaluation and Monitoring (5) Chemicals Management

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Less waste that is better managed	Number of Waste management instruments developed and implemented	Waste Act and Regulations National Waste Management Strategy	HCRW Management Regulations finalised	Draft regulations developed and recommendation for approval has been submitted to the Executive Authority for consideration	There are pending key issues between DEA and Department of Health and finalisation of the matters has delayed gazetting of the regulations	The matter has been elevated to Ministerial level to be resolved. The process is being facilitated
			Norms and Standards for the validation of the treatment efficacy and operation of a non- combustion technology used to treat health care risk waste finalised	Draft Norms and Standards developed and recommendation for approval has been submitted to the Executive Authority for consideration	There are pending key issues between DEA and Department of Health and finalisation of the matters has delayed gazetting of the regulations	The matter has been elevated to Ministerial level to be resolved. The process is being facilitated
			Draft Import-Export regulations developed	Draft Import-Export regulations developed	None	None
			Draft Norms & Standards/ Guidelines for Preparation of Waste Derived Fuels (WDF) developed	Best practice guideline for preparation of Waste Derived Fuel developed	None	None

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Less waste that is better managed	Number of Waste management instruments developed and implemented	Waste Act and Regulations National Waste Management Strategy	Draft Norms and Standards for waste sorting, shredding, grinding and bailing of general waste developed	Draft norms and standards developed	None	None
	Percentage increase in waste being reused, recycled and recovered	4 % of Waste Tyres recycled	10 %	25% of waste tyres recycled/used for energy recovery or re-used	None	None
	Number of Integrated Industry Waste Management plans reviewed	An Integrated Industry Waste Tyre Management Plan Approved	2 Integrated Industry Waste Management Plans reviewed	2 Industry Management Plans reviewed (e-waste plan and paper and packaging)	None	None
	Percentage of unlicensed waste disposal sites authorised per annum	4 waste management licences have also been processed 37 waste management application reports have been processed and submitted to Provinces	80 % of unlicensed sites licensed	Survey to identify current unlicensed waste site undertaken, verification conducted and finalised, list of unlicensed site available (57 sites identified) Process to appoint service provider is at an advanced stage. Funds secured and tender advertised closed in December 2014 Bid evaluation process will be conducted	Financial constraints and delays in securing funding for the projects has delayed achievement of the target	Funding has been secured and appointment of service providers is at an advanced stage Licencing of waste sites will be finalised in the 2015/16 financial year
	Number of buy-back centres established	9	11	12 buy-back centres established	Planned target exceeded with a variance of one additional centre. Exceeding the target did not have any implication of resources earmarked for other priorities as the additional centre was carried over from the previous financial year and had been planned and budgeted for	None

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2014/15	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Less waste that is better managed	Number of chemical management instruments developed and implemented	Multilateral Environmental Agreements (Stockholm, Rotterdam and Montreal) action plans implemented	National Implementation Plan for the Stockholm convention updated	National Implementation Plan for the Stockholm convention updated	None	None
			Draft PCB phase out plan for municipalities developed	Draft PCB phase out plan developed	None	None
			Study on impact of Minamata Convention on Mercury conducted	Terms of reference for undertaking the study approved, tender advertised in the Government Gazette and bid adjudication process undertaken	Financial constraints and delays in securing donor funds impacted on progress in the project	Part of the required funding secured (R3 million) and the remaining funds will be sourced from GEF Project prioritised for finalisation in 2015/16
			Draft National Chemicals Profile developed	Draft National chemicals profile developed. Draft policy discussion paper on chemicals management developed	None	None

BRIEF OVERVIEW AND SUMMARY OF PROGRAMME PERFORMANCE: CHEMICALS AND WASTE MANAGEMENT

Effective and proactive management of waste management and control of hazardous chemicals is an important area of the Department's work aimed at minimizing, and over a period of time working on totally eliminating where possible, the negative impact which waste and dangerous chemicals have on the human health and the natural environment. The programme facilitates the development of appropriate regulatory frameworks and policies to manage chemicals and waste, and provide support to other spheres of Government on implementation of these policies. In addressing the prevailing waste management challenges, the Department also focus on exploring the socio-economic opportunities which exist in waste collection, recycling and other forms of waste management in general. In 2014/15 25% of waste tyres was recycled and 12 waste buy-back centres were established.

Summary of Programme Performance: In 2014/15 the Programme had a total of 13 annual targets. 9 (69%) of these targets were achieved. The remaining four (4) annual targets were partially achieved (i.e. even though the actual targets were not achieved, significant progress towards the planned targets was made). The reasons and factors which resulted in delays and non-achievement of the planned targets have been provided in the detailed performance report, including the planned corrective interventions to address the highlighted challenges.



Strategy to overcome areas on underperformance

In each area where the planned target has not been achieved, Management has reflected on the factors causing the delays (challenges) and identified the corrective measures to be implemented as detailed in the audited performance information report. This is a standard management practice aimed at ensuring effective implementation and monitoring of the Department's approved Annual Performance Plan. Progress on these areas will be reviewed in the first and following quarters of the next financial year (2015/16) to assess the effectiveness of the identified corrective measures and to determine the need for further management intervention where required.

Changes to planned targets

Below are the details of a submission that was made mid-year to amend some of the deliverables in the department's 2013/14 Annual Performance Plan. Approval for these amendments was obtained.

Programme 1: Administration

Strategic Objective: Strategic Objective: Effective cooperative governance and Improved Sector education and awareness

STRATEGIC OBJECTIVE: STRATEGIC OBJECTIVE: EFFECTIVE COOPERATIVE GOVERNANCE AND IMPROVED SECTOR EDUCATION AND AWARENESS				
PERFORMANCE INDICATOR	BASLINE	CURRENT (2014/15) ANNUAL TARGET(AS PER TABLED APP)	APPROVED CHANGES	BRIEF MOTIVATION/REASONS FOR THE APPROVED AMENDMENTS
Number of accredited training person days	84 758	166 713	139 915	The annual target has been revised as a result of an R 8.6 million reduction in budget of the Programme

Programme 4: Climate Change Management And Air Quality Management

Strategic Objective: A fair contribution to the global effort to stabilise GHG concentrations in the atmosphere facilitated

STRATEGIC OBJECTIVE: A FAIR CONTRIBUTION TO THE GLOBAL EFFORT TO STABILISE GHG CONCENTRATIONS IN THE ATMOSPHERE FACILITATED				
PERFORMANCE INDICATOR	BASLINE	CURRENT (2014/15) ANNUAL TARGET(AS PER TABLED APP)	APPROVED CHANGES	BRIEF MOTIVATION/REASONS FOR THE PROPOSED AMENDMENTS
Number of climate change response mitigation policy interventions implemented	Mitigation Potential Analysis	Final Desired Emission Reduction Outcomes (DEROs) for 5 sectors	Draft Desired Emission Reduction Outcomes for 5 sectors	It was recommended that the annual targets be reviewed due to delays experienced during consultations with stakeholders. The challenge was that government does not have data required for the work, and therefore reliant on business to provide data. The DEROs needed to be aligned to the Carbon Tax as one of the measures, and there are a number of elements that still require clarification between key stakeholders
		Final Mix of Measures for 5 sectors	Draft Mix of Measures for 5 sectors	

Programme 5: Biodiversity And Conservation

Strategic Objective: Biodiversity Conserved, protected and threats mitigated

STRATEGIC OBJECTIVE: BIODIVERSITY CONSERVED ,PROTECTED AND THREATS MITIGATED				
PERFORMANCE INDICATOR	BASELINE	CURRENT (2014/15) ANNUAL TARGET(AS PER TABLED APP)	APPROVED CHANGES	BRIEF MOTIVATION/REASONS FOR THE APPROVED AMENDMENTS
Number of sites added to the World Heritage List	8 World Heritage Sites 13 Sites on the Tentative List	Dossier for Nelson Mandela Liberation and Reconciliation Memorials submitted to UNESCO (for inclusion as World Heritage Site)	Remove annual target from the DEA Annual Performance Plan	It was recommended that the annual target be removed from the approved annual performance plan of DEA. The Department will however continue providing strategic support to the process. The work aimed at facilitating the inclusion of the Nelson Mandela Liberation and Reconciliation Memorials as a World Heritage site was coordinated in partnership with the National Heritage Council. The Council, as the Management Authority, is primarily responsible for the actual preparation of dossier/proposal outlining the outstanding universal value of the site and management arrangements. The role of DEA is to provide strategic guidance on how best to put together the proposal, evaluate it upon submission and advise the Minister to transmit to UNESCO. There was therefore a significant dependence on the NHC in order to facilitate work within planned time and the work had been significantly delayed on their part. In light of this and considering that the Department 's role on the process is limited to providing strategic guidance to the council and advice to Minister

Programme 6: Environmental Programmes

Strategic Objective: Improve socio economic benefits within the environmental sector

STRATEGIC OBJECTIVE: STRATEGIC OBJECTIVE: EFFECTIVE COOPERATIVE GOVERNANCE AND IMPROVED SECTOR EDUCATION AND AWARENESS				
PERFORMANCE INDICATOR	BASLINE	CURRENT (2014/15) ANNUAL TARGET(AS PER TABLED APP)	APPROVED CHANGES	BRIEF MOTIVATION/REASONS FOR THE PROPOSED AMENDMENTS
Number of overnight visitor and staff accommodation units established or renovated	104	28	22	Most of the infrastructure projects were implemented in protected areas (which are rather environmentally sensitive). These require EIA processes which are currently underway and require more time. Looking at the timeframes for the processes, it was unlikely for the initial target to be achieved.
Number of Full-Time Equivalents (FTE) created	16 706	37 036	35 936	The annual target was revised as a result of an R 8.6 million reduction in budget of the Programme.
Number of SMMEs utilised (empowerment)	2 611	N/A (Annual target of 2 210 included only in the Branch: Environmental Programme Annual Performance Plan)	2 210	It was recommended that the annual target be included in the Annual Performance Plan of the Department to ensure alignment with the approved MTSF
Number of school desk equivalent	22 424	150 000	120 000	Delays in securing factory space from local government partners was a challenge and the Branch was able to set a target that was in line with the confirmed plans.

Strategic objective: ecosystem services restored and maintained

STRATEGIC OBJECTIVE: ECOSYSTEM SERVICES RESTORED AND MAINTAINED				
PERFORMANCE INDICATOR	BASLINE	CURRENT (2014/15) ANNUAL TARGET(AS PER TABLED APP)	APPROVED CHANGES	BRIEF MOTIVATION/REASONS FOR THE APPROVED AMENDMENTS
Number of hectares of land where follow up invasive alien plants treated/cleared (Initial Treatment)	-	172 516	169 045	The annual target was revised as a result of an R 8.6 million reduction in budget of the Programme
Number of hectares of land where follow up invasive alien plants treated/cleared (Follow up Treatment)	-	583 686	560 339	The annual target was revised as a result of an R 8.6 million reduction in budget of the Programme

Programme 7: Chemicals And Waste Management

Strategic Objective: Less waste that is better managed

STRATEGIC OBJECTIVE: LESS WASTE THAT IS BETTER MANAGED				
PERFORMANCE INDICATOR	BASLINE	CURRENT (2014/15) ANNUAL TARGET(AS PER TABLED APP)	APPROVED CHANGES	BRIEF MOTIVATION/REASONS FOR THE APPROVED AMENDMENTS
Number of Waste management instruments developed and implemented	Waste Act in place	Waste Tyre Regulations amended	Draft Waste Tyre Regulations amendments in place	The Waste Act amendments necessitates that work on the amendments be put on hold while other measures that the regulations need to be aligned with are put in place e.g. Pricing strategy
Percentage decrease in waste going to landfill sites	Waste Act	The Paper and Packaging IWMP reviewed.	The Paper and Packaging sector consultation for the development of IWMP finalised	The Waste Act amendments had prescribed other measures that had to be followed in the development of IWMPs. The process for the development of the IWMP was delayed while the relevant measures were put in place e.g. Pricing strategy

Linking performance with budget

Sub-programme expenditure

Programme 1: Administration

SUB- PROGRAMME NAME	2014/2015			2013/2014		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Management	130 661	130 661	-	110 261	110 261	-
Corporate Affairs	185 749	185 749	-	195 823	195 823	-
Environmental Advisory Service	111 326	111 326	-	106 649	106 649	-
Financial Management	60 017	60 017	-	51 617	51 617	-
Office Accommodation	186 947	186 947	-	253 858	251 866	1 992
Environmental Sector Coordination	56 635	56 635	-	48 810	48 810	-
TOTAL	731 335	731 335	-	767 018	765 026	1 992

Programme 2: Legal, Authorisations and Compliance

SUB- PROGRAMME NAME	2014/2015			2013/2014		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Legal Authorisation Compliance Management	7 040	7 040	-	6 227	6 227	-
Compliance Monitoring	19 966	19 966	-	14 393	14 189	204
Integrated Environment Authorisation	27 363	25 861	1 502	39 841	38 721	1 120
Enforcement	26 970	26 970	-	23 230	23 230	-
Corporate Legal Sup and Litigation	8 821	8 821	-	8 035	8 035	-
Law Reform and Appeals	11 963	11 963	-	12 532	12 532	-
TOTAL	102 123	100 621	1 502	104 258	102 934	1 324

Programme 3: Oceans and Coasts

SUB- PROGRAMME NAME	2014/2015			2013/2014		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Oceans and Coasts Management	5 290	5 290	-	6 169	6 169	-
Integrated Coastal Management	88 595	88 595	-	37 498	37 498	-
Oceans and Coastal Research	92 956	92 956	-	96 324	95 598	726
Oceans Conservation	157 932	157 932	-	182 513	182 513	-
Specialist Monitoring Service	4 484	4 484	-	4 310	4 310	-
TOTAL	349 257	349 257	-	326 814	326 088	726

Programme 4: Climate Change and Air Quality

SUB- PROGRAMME NAME	2014/2015			2013/2014		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Climate Change Management	7 642	7 642	-	5 437	5 437	-
Climate Change Mitigation	8 374	8 374	-	7 523	7 523	-
Climate Change Adaptation	6 593	6 593	-	3 656	3 656	-
Air Quality Management	36 597	36 597	-	32 535	32 535	-
South African Weather Service	152 489	152 489	-	162 943	162 943	-
International Climate Change Relations and Negotiations	10 207	10 207	-	9 262	9 262	-
Climate Change Monitoring and Evaluation	7 390	7 390	-	8 404	8 404	-
TOTAL	229 292	229 292	-	229 760	229 760	-

Programme 5: Biodiversity and Conservation

SUB- PROGRAMME NAME	2014/2015			2013/2014		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Biodiversity and Conservation Management	15 801	15 801	-	11 284	11 284	-
Biodiversity Planning Management	19 954	19 954	-	19 442	19 442	-
Protected Areas System Management	44 537	44 537	-	35 753	35 753	-
iSimangaliso Wetland Park Authority	30 610	30 610	-	28 790	28 790	-
South African National Parks	275 068	275 068	-	237 421	237 421	-
South African National Biodiversity Institute	223 447	223 447	-	208 684	208 684	-
Biodiversity Monitoring and Evaluation	8 642	8 642	-	6 459	6 459	-
Biodiversity Economy and Sustainable Use	25 009	25 009	-	17 829	17 829	-
Total	643 068	643 068	-	565 662	565 662	-

Programme 6: Environmental Programmes

SUB- PROGRAMME NAME	2014/2015			2013/2014		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Environmental Protection and Infrastructure Programme	1 481 104	1 481 104	-	1 297 270	1 297 270	-
Working for Water and Working on Fire	1 775 337	1 771 512	3 825	1 564 204	1 563 043	1 161
Green Fund	250 000	250 000	-	250 000	250 000	-
Environmental Programme management	7 273	7 273	-	5 288	5 288	-
Enforcement Management and Sector Coordination	39 719	39 719	-	22 123	22 123	-
TOTAL	3 553 433	3 549 608	3 825	3 138 885	3 137 724	1 161

Programme 7: Chemicals and Waste Management

SUB- PROGRAMME NAME	2014/2015			2013/2014		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Chemicals and Waste Management	5 992	5 992	-	4 338	4 338	-
Hazardous Waste Management and Licensing	22 514	22 514	-	26 603	26 603	-
General waste and Municipal Support	25 240	25 240	-	26 490	26 210	280
Chemicals and Waste Policy, Evaluation and Monitoring	6 682	6 682	-	5 484	4 432	1 052
Chemicals Management	11 450	11 450	-	11 530	11 530	-
TOTAL	71 878	71 878	-	74 445	73 113	1 332

5. TRANSFER PAYMENTS

Transfer Payments To Public Entities

NAME OF PUBLIC ENTITY	SERVICES RENDERED BY THE PUBLIC ENTITY	AMOUNT TRANSFERRED TO THE PUBLIC ENTITY R'000	AMOUNT SPENT BY THE PUBLIC ENTITY R'000	ACHIEVEMENTS OF THE PUBLIC ENTITY
South African Weather Service (SAWS)	Weather services, climate and related products (disseminating weather services product)	182 489	182 489	• 1 Application development of new applications for forecasting, climate services and aviation in support of the R&D and commercial strategies • SAWS retained the ISO 9001:2008 certificate following the re-certification audit. The certificate is valid for a 3 year period from 06 October 2014 to 05 October 2017 • 65% of bursars absorbed in critical and scarce areas
iSimangaliso Wetland Park Authority	heritage site management	132 007	132 007	• Created 1500 temporary jobs and 19 permanent jobs • 17 260 hectares of degraded habitats and ecosystems rehabilitated. • 178 SMMEs supported and trained 1184 beneficiaries • Annual Park Revenue increased 15% due to large number of visitors and an increase in tariffs as well as an annual escalation on licences

Transfer Payments To Public Entities (CONTINUED)

NAME OF PUBLIC ENTITY	SERVICES RENDERED BY THE PUBLIC ENTITY	AMOUNT TRANSFERRED TO THE PUBLIC ENTITY R'000	AMOUNT SPENT BY THE PUBLIC ENTITY R'000	ACHIEVEMENTS OF THE PUBLIC ENTITY
South African National Parks (SANParks)	Conservation management through the national parks system	590 922	590 922	• 1 355 207 temporary jobs were created through the Expanded Public Works Programme (EPWP) • 701 SMMEs were supported, a total amount of R173.9 million was spent toward this initiatives. • 12 socio-economic initiatives were implemented as part of SANParks Corporate Social Investment (CSI) initiatives • The Accommodation Occupancy Rate improved by 1.2% compared to the same period in the previous financial year, and 3.1% better than the planned quarterly target of 69.0% • 7 Innovative Revenue Generating Products were implemented
South African National Biodiversity Institute (SANBI)	Biodiversity Management	289 951	289 951	• New national botanical garden in the Eastern Cape proclaimed and gazetted by the DEA Minister • 110 wetlands under rehabilitation. • 1000 unemployed youth skilled and hosted in the biodiversity sector. • 1.5 per cent (1.5%) annual increase in visitor numbers

Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2014 to 31 March 2015

NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	COMPLIANCE WITH S 38 (1) (J) OF THE PFMA	AMOUNT TRANSFERRED (R'000)	AMOUNT SPENT BY THE ENTITY	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
Development Bank of South Africa	Public Corporation	Implementation of Green Fund projects	Yes	250 000	250 000	
Global Environmental Fund	Foreign Government	International membership fee	Yes	16 000	16 000	
National Regulator for Compulsory Specifications	Departmental Agency	Financial Contribution	Yes	11 025	11 025	
Compensation Fund of South Africa	Departmental Agency	Contribution to Fund in respect of project staff	Yes	3 861	3 861	
Social benefit	Household	Leave gratuity and severance package	Yes	2 331	2 331	
National Association for Clean Air	Non-profit Institution	Financial Contribution	Yes	1 400	1 400	
Kwazulu-Natal Conservation Board	Non-profit Institution	Financial Contribution	Yes	1 287	1 287	
African World Heritage Fund	Non-profit Institution	Financial Contribution	Yes	1 000	1 000	
Various municipalities	Municipality	Vehicle licences	Yes	23	23	
SABC	Departmental Agency	Radio and TV licences	Yes	2	2	
Natural Resources Management and Social Responsibility Projects Implementing Agents	Household	Implementation of Environmental Protection and Infrastructure Programme Projects	Yes	2 412 970	2 412 970	

The table below reflects the transfer payments which were budgeted for in the period 1 April 2014 to 31 March 2015, but no transfer payments were made

NAME OF TRANSFEREE	PURPOSE FOR WHICH THE FUNDS WERE TO BE USED	AMOUNT BUDGETED FOR (R'000)	AMOUNT TRANSFERRED (R'000)	REASONS WHY FUNDS WERE NOT TRANSFERRED
None				

6. Conditional Grants

None

7. Donor Funds

Donor Fund: United Nations Development Programme: Benguela Coastal Current Large Marine Ecosystem Programme

NAME OF DONOR	UNITED NATIONS DEVELOPMENT PROGRAMME
Full amount of the funding	R319 283.38
Period of the commitment	Ongoing
Purpose of the funding	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
Expected outputs	Established Benguela Current Commission
Actual outputs achieved	Benguela Current Commission established and operational
Amount received in current period (R'000)	R1 142 000
Amount spent by the department (R'000)	R0.00
Reasons for the funds unspent	Awaiting claims for payment
Monitoring mechanism by the donor	Reporting on progress

Donor Fund: United Nations Development Programme: Strengthening Law Enforcement Capabilities to Combat Wildlife Crime for Conservation and Sustainable Use of Species In South Africa: target: Rhinoceros

NAME OF DONOR	UNITED NATIONS DEVELOPMENT PROGRAMME
Full amount of the funding	R32 285 000
Period of the commitment	May 2014 – April 2019
Purpose of the funding	Improve the effectiveness of efforts to combat wild life crime in South Africa's protected areas system, focussed on rhinoceros, through improved forensic technologies and capacity, strengthened data catering, sharing and analysis systems at national level, and enhance corporation structures and mechanisms at international level to support law efforts along the whole trafficking chain
Expected outputs	Strengthening Law Enforcement Capabilities to Combat Wildlife Crime for Conservation and Sustainable Use of Species In South Africa: target: Rhinoceros
Actual outputs achieved	Strengthening Law Enforcement Capabilities to Combat Wildlife Crime
Amount received in current period (R'000)	R0.00
Amount spent by the department (R'000)	R2 223 000
Reasons for the funds unspent	None
Monitoring mechanism by the donor	Reporting to Donor

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

NAME OF DONOR	UNITED NATIONS DEVELOPMENT PROGRAMME
Full amount of the funding	R4 426 000, 00
Period of the commitment	August 2014 – June 2019
Purpose of the funding	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
Expected outputs	Preparation of Third National Communications (TNC) and Biennial Update Report (BUR)
Actual outputs achieved	Implemented activities for the Preparation of Third National Communications (TNC) and Biennial Update Report (BUR)
Amount received in current period (R'000)	R0.00
Amount spent by the department (R'000)	R446 000
Reasons for the funds unspent	Now project in process for preparation
Monitoring mechanism by the donor	Reporting to Donor

Donor Fund: United Nations Development Programme: Synergies Workshop among the Basel, Stockholm and Rotterdam Conventions

NAME OF DONOR	UNITED NATIONS DEVELOPMENT PROGRAMME
Full amount of the funding	R789 502, 07
Period of the commitment	Ongoing
Purpose of the funding	Facilitating a national dialogue involving relevant stakeholders on the Rotterdam Convention for South Africa.
Expected outputs	Hosting the Rotterdam Convention
Actual outputs achieved	Rotterdam Convention hosted
Amount received in current period (R'000)	None
Amount spent by the department (R'000)	R789 502, 07
Reasons for the funds unspent	Donor funded project completed, await final funds transfer from RDP Funds
Monitoring mechanism by the donor	Report on the Rotterdam Convention

Donor Fund: United Nations Development Programme: Reducing Mercury Emission from Coal Combustion into the Energy Sector

NAME OF DONOR	UNITED NATIONS DEVELOPMENT PROGRAMME
Full amount of the funding	R73 841, 56
Period of the commitment	Ongoing
Purpose of the funding	The project aims to develop guidance material on how to minimize mercury releases by optimizing multi-pollutant control techniques; present national information on coal types, coal usage, characterize of the coal fires power sector in South Africa and present other relevant information to improve accuracy of future emissions inventories for the sector.
Expected outputs	Guidance on the minimisation of mercury releases by optimising multi-pollutant techniques, information on coal types, usages and characterise the coal fires power sector in South Africa.
Actual outputs achieved	Guideline Document release and information provides as per agreement.
Amount received in current period (R'000)	R73 841, 56
Amount spent by the department (R'000)	R0.00
Reasons for the funds unspent	Donor funded project completed and closed during 2014/15 Financial Year
Monitoring mechanism by the donor	Reporting on Progress to Donor

Donor Fund: United Nations Development Programme: Hazardous Material Management Programme

NAME OF DONOR	UNITED NATIONS DEVELOPMENT PROGRAMME
Full amount of the funding	R2 192 464, 56
Period of the commitment	Not specified
Purpose of the funding	Hazardous Material Management Programme
Expected outputs	Development of the hazardous material management programme
Actual outputs achieved	Project completed
Amount received in current period (R'000)	R0.00
Amount spent by the department (R'000)	R653 902, 33
Reasons for the funds unspent	Donor funded project completed, await final funds transfer from RDP Funds
Monitoring mechanism by the donor	Reporting to Donor

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

NAME OF DONOR	UNITED NATIONS DEVELOPMENT PROGRAMME
Full amount of the funding	R646 718, 30
Period of the commitment	Not specified
Purpose of the funding	Payment for Watershed Services
Expected outputs	Watershed Services
Actual outputs achieved	Achieved and finalised
Amount received in current period (R'000)	R0.00
Amount spent by the department (R'000)	R00.00
Reasons for the funds unspent	Balance of R 22 718, 30 to be returned to Donor
Monitoring mechanism by the donor	Reporting to Donor

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

NAME OF DONOR	AUSTRALIA
Full amount of the funding	R7 262 000
Period of the commitment	March 2013 to February 2015
Purpose of the funding	Land sector measurements, reporting and verification capacity building project
Expected outputs	Established MRV capacity building project
Actual outputs achieved	Established MRV capacity building project
Amount received in current period (R'000)	R2 038 000
Amount spent by the department (R'000)	R2 517 000
Reasons for the funds unspent	Final accounting procedures in order to close the account.
Monitoring mechanism by the donor	Reporting to Donor

Donor Fund: Denmark: National Waste Management Strategy Programme

NAME OF DONOR	DENMARK
Full amount of the funding	R21 554 629.20
Period of the commitment	2003 – 2009
Purpose of the funding	National Waste Management Strategy Programme
Expected outputs	Development of a National Waste Management Strategy Programme
Actual outputs achieved	National Waste Management Strategy developed
Amount received in current period (R'000)	R999 805, 00
Amount spent by the department (R'000)	R0.00
Reasons for the funds unspent	Account finalised and closed
Monitoring mechanism by the donor	Reporting was done on regular basis to Donor

Donor Fund: Germany: Climate Change Programme

NAME OF DONOR	GERMANY
Full amount of the funding	R5 931 000, 00
Period of the commitment	August 2010 to July 2013
Purpose of the funding	Climate Change Support Programme
Expected outputs	Establish Climate Change Support Programme
Actual outputs achieved	Climate Change Support Programme established
Amount received in current period (R'000)	R2 302 000
Amount spent by the department (R'000)	R2 384 000
Reasons for the funds unspent	Account finalised and closed
Monitoring mechanism by the donor	Project Progress Reports to Donor

Donor Fund: Germany: Supporting the Development and Implementation of Access and Benefit Sharing Policies in Africa – South Africa

NAME OF DONOR	GERMANY
Full amount of the funding	R1 867 000
Period of the commitment	June 2011 to May 2014
Purpose of the funding	Supporting the Development and Implementation of Access and Benefit Sharing Policies in Africa
Expected outputs	Supporting the Development and Implementation of Access and Benefit Sharing Policies in Africa
Actual outputs achieved	Benefit Sharing Policies in Africa developed and Implemented.
Amount received in current period (R'000)	R1 276 000
Amount spent by the department (R'000)	R1 469 000
Reasons for the funds unspent	Project finalised and account closed during 2014/15 Financial Year
Monitoring mechanism by the donor	Project Progress Reports to Donor

Donor Fund: Germany: 1st Biennial Updated Report: Compilation, review and publication: Prometium Carbon Programme

NAME OF DONOR	GERMANY
Full amount of the funding	R1 254 298, 00
Period of the commitment	October 2013 to March 2014
Purpose of the funding	Compilation, review and publication of the 1st Biennial Updated Report: Prometium Carbon Programme
Expected outputs	1st Biennial Updated Report, compiled, reviewed and published
Actual outputs achieved	1st Biennial Updated Report published
Amount received in current period (R'000)	R0.00
Amount spent by the department (R'000)	R1 254 000
Reasons for the funds unspent	Project finalised, await funds transfer from RDP Fund to close account
Monitoring mechanism by the donor	Project Progress Reports to Donor

PART C GOVERNANCE



1. INTRODUCTION

The Department is committed to maintaining 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 Finance Management Act, the department has developed and implemented effective, efficient and transparent systems of financial and risk management and 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 risk management, during the planning process strategic and operational risks are identified. The department has adopted the treasury regulation framework in developing strategies and has an approved risk management strategy. Risks are monitored continuously to determine amongst other things the emerging risks for the department. Risk management surveys are conducted bi-annually to determine the progress/understanding of risk management in the organisation. Risk progress is monitored quarterly by the Risk Management Unit. The analysis and status of the risks are presented to the Risk Management Committee, Audit Committee and Senior Managers of the department. The Risk Management Committee provides assurance to the Accounting Officer and Audit Committee that risks are managed effectively.



The table below provide details on the 2014/15 strategic risks, mitigation plans and progress.

RISK	RISK MITIGATION	PROGRESS AGAINST PLANNED MITIGATION
Inadequate And Ineffectiveness Of Interventions	Identification of priority non-regulatory interventions aims at protecting the environment (protected areas, waste services, OC) Advocacy and awareness in respect of interventions Assessment of interventions Assist Competent Authorities in the implementation of Environmental Legislation.	Adequate assurance was provided by Management that the risk mitigations plans have been implemented, it must be noted that this an inherent risk for the organisation and as such some of the mitigation actions are long term.
Ineffective Regulatory Compliance Monitoring And Enforcement System	Assist Competent Authorities in the implementation of Environmental Legislation (EMI training, etc.). Enforcement strategy approved.	Training was provided to Competent Authorities throughout the year. The enforcement strategy was approved, monitoring of the implementation of the strategy will be done going forward.
Inadequate Prevention And Detection Of Fraud, Corruption And Misconduct	Create 14 awareness sessions on fraud & Corruption Investigate, finalize and report on (publication of outcomes) all fraud and corruption allegations received through all available channels Follow up on recommendations and decisively act upon cases of misconduct and fraud	14 Awareness sessions held. Forensic investigators appointed to investigate allegations of fraud & corruption. Follow ups were made on the implementation of recommendations and where practical the recommendations' were implemented.
Compromised health, and safety of Employees (Voyages to the Islands, Facilities, Operational, etc.)	Conduct audits in respect of applicable OHSA compliance Implement recommendations of audits Implement corrective measures and audit recommendations	Audits conducted by the SHE Reps at regional offices and recommendations implemented. Training conducted at various offices of DEA.
Poor planning, control and implementation of projects	Conduct Audits on projects Develop & review project planning and management framework Implement corrective measures and audit recommendations	Adequate monitoring and verification of Environmental Programs projects are in place, audit recommendations are being implemented and funds were recovered from project implementers.
Inability to achieve DEA 's goals/priorities due to the reduction of budget by National Treasury	Implementation of cost cutting measures (Operational Costs) Re-prioritization of resources across the DEA Scale down Explore partnerships Sourcing of additional funds	The planned mitigations have been adequately implemented however in the current economic climate the mitigation plans have had little impact in reducing the risk to an acceptable level.

The table below provide details on the 2014/15 strategic risks, mitigation plans and progress (Continued)

RISK	RISK MITIGATION	PROGRESS AGAINST PLANNED MITIGATION
Inadequate IT Services & Security	Implementation of the MSP -Implementation of DRP Implementation of security on IT infrastructure. Implementation of ICT Governance and policy framework Measure, monitor and Improved ICT services system availability	ICT services are the corner stone for an effective and efficient organisation. The DEA has ensured that ICT services and security are adequately implemented and monitored throughout the organisation through various interventions. ICT services were 99% available.
Inadequate internal alignment of functions	Implementation of the DDG Clusters and assess effectiveness Business Process Review Implementation of the Departmental Knowledge and Information Management Forum.	The DDG cluster system was implemented in the department to enhance working relations in the different line and support functions to eliminate any possible duplication of functions, the planned mitigations were adequately implemented Business process review was also initiated at various business units.to streamline the departments operations and eliminate bottlenecks, the planned mitigations were adequately implemented Adequate progress was provided in the implementation of the Departmental Knowledge and Information Management Forum.

3. FRAUD AND CORRUPTION

The department has an approved fraud prevention policy which is implemented effectively through awareness campaigns. The National Anti-Fraud and Corruption Hotline which is administered by the Public Service Commission is used to report allegations of fraud and corruption, the Environmental Hotline which is administered by the department is used to report allegations of environmental crimes.

Extensive awareness drives to communicate the various mechanisms to report allegations of fraud and corruption have been communicated to employees and other stakeholders, for example posters at strategic entry points to the department display the whistle blowing process, the NACH number is displayed on Supply Chain Management Order Form. All allegations of fraud and corruption are investigated. Various service providers were appointed to assist the department with the investigation of reported allegations. Depending on the outcome of the investigation/recommendation the action taken is reported to the Public Service Commission.

4. MINIMISING CONFLICT OF INTEREST

The Department submitted 100% of its financial disclosures annually, which are then analysed by the Public Service Commission. In addition, in the Bid Evaluation Committee proceedings members of the committee are required to sign disclosures of interest. As part of the 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 out form the knowledge or previous association with candidates being assessed.

Further, the Department has established a relationship with CIPRO and signed an agreement to be granted permission to access their database and verify information contained in disclosure forms on directorship in companies.

5. CODE OF CONDUCT

The Department has adopted the Public Service Code of Conduct for implementation. Newly recruited employees in the department are made aware of the code during their induction sessions with the aim of enhancing awareness and compliance by all employees. Normal disciplinary measures and processes are followed in accordance with the disciplinary code to address any contravention of the code of conduct and any other policy.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department's Occupational Health and Safety policy is under review to cover other parts of the Department. Health & Safety awareness sessions are being facilitated on a continuous basis in a form of presentations and posters. In all areas where required, safety clothing and equipment is procured for use by employees in carrying out their duties. Health and safety inspections are conducted on a continuous basis and corrective measures implemented.

Health and Safety representatives for both the Head office and Regional offices were trained and legally appointed to assist in ensuring compliance in the department and to serve as emergency teams. Emergency preparedness plan was also done for Head office.

Health and safety procedures were also developed and Health and safety committees were coordinated on lower level and higher level to ensure proper implementation of OHS.

Inspections are conducted to ensure compliance and recommendations on corrective measures. Establishment of OHS and appointment of practitioners assisted DEA in realising the level of compliance required in terms of the Act and how to minimise the risk to the department. The successful applicants that go to the Antarctica and Islands were given Safety Awareness before they left and on arrival in their respective bases. Procurement of the safety clothing is a continuous exercise. The clothing purchased is also for easy identification of staff during site visits and other excursions relating to the work of Oceans and Coast Branch.

7. PORTFOLIO COMMITTEES

Dates of meetings scheduled with Portfolio Committee on Environmental Affairs in 2014/15 as follows: (A total of all 24 meetings (including Public hearings and Oversight visits) scheduled have been honoured)

FIRST TERM	SECOND TERM	THIRD TERM	FOURTH TERM
25 June 2014	01, 08, 15 & 29 July 2014	14 & 28 October 2014	24 February 2015
	19, 26, (29 – 30) August 2014	04, (24-28) November 2014	03, 06, 10, 17, 20 & 24 March 2015
	02, (05-06,) (12-13,) 16 & (24-26)September 2014		

The department has a management system which ensures that all matters raised by the Portfolio Committee are attended to and addressed with the agreed timeframe following the meeting on which they were raised. All matters raised by the committee during the period 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. What benefits do the programmes make to the people of South Africa
- Submission of progress reports to address matters raised during committee briefings on strategic plan of the department , budget vote, policy and legislation
- Incorporated committee input on the strategic plan of the department following briefing on the draft strategic plan
- Submission of reports responding to issues raised on matters related to constituency work of members (e.g. Air quality Hotspots, Wild life crime.)
- Implemented suggestions and advices made by the committee during the processing of departmental legislation
- Submission of documents requested for information purposes (e.g. EMI statistics)

8. SCOPA RESOLUTIONS

No SCOPA meetings scheduled for the department

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The table below provide details on matters raised and reported by the Auditor General(AGSA) in previous years and the progress made in resolving them:

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Remunerative Work Performed Without Approval	2013/14	In progress of resolving
Deviation not reported within 10 working days	2013/14	Resolved
Possible Fraud	2013/14	Resolved
Fruitless and Wasteful incorrectly classified as accrued departmental revenue	2013/14	In progress of resolving
Transfer payments/work in progress	2013/14	In progress of resolving
Security management	2013/14	Resolved
User access control	2013/14	Resolved
Service continuity	2013/14	Resolved

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. REPORT OF THE AUDIT AND RISK COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2015.

Audit and Risk Committee Members and Attendance

The Audit and Risk Committee consists of five external and three ex-officio members listed hereunder. During the year under review four (4) meetings were held.

Name of Member	Number of meetings attended
Prof DP vd Nest: (Chairperson)	4
Ms S Thomas: (External Member)	3
Dr T Hanekom: (External member)	3
Ms S Padayachy (External member)	3
Mr V Naidoo: (External member) (Resigned with effect from 1 April 2015)	1
Ms B Mokgatlhe: (External member)	1
Ms L McCourt: (Ex- Officio: COO)	3
Ms E Makau: (Ex-Officio : CFO)	3

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

Audit and Risk Committee Responsibility

The Audit and Risk Committee reports that it has discharged its responsibilities arising from sections 38(1) (a) of the PFMA and Treasury Regulations 3.1.

The Audit and Risk Committee also reports that it has adopted appropriate formal terms of reference as its Audit and Risk Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

12. AUDIT AND RISK COMMITTEE REPORT

The effectiveness of internal control

The Department's system of internal control is designed to provide reasonable assurance that inter-alia: assets are safeguarded and that liabilities and working capital are efficiently managed.

Internal Audit has submitted various internal audit reports based on the work performed in terms of the approved strategic risk-based operational plan, which sets out the scope, period covered and the audit objectives for the testing of controls around the key risks identified.

The Audit and Management report of the Auditor-General South Africa on the Annual Financial Statements were also submitted to the Audit Committee.

The results of the internal and external audits indicated that controls have been operating as intended in the majority of the areas in the department. Minor areas exist that requires attention to be given to strengthen and improve the control environment. The Audit Committee has considered and evaluated the audit report and is satisfied with management responses and action plans to address the minor internal control matters identified through internal and external audit. The audit report of the Auditor-General was unqualified without any other emphasis matters. This is a good indication of the quality of the control environment in the department.

The quality of in-year management and monthly/quarterly reports submitted in terms of the PFMA

The Audit and Risk Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Department during the year under review. The performance information of the Department was of a good quality and received an unqualified opinion from the Auditor-General.

Evaluation of Annual Financial Statements

The Audit and Risk Committee has:

- Reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer.
- Reviewed the Auditor-General South Africa's management report and management's response thereto;
- Reviewed the Department's compliance with legal and regulatory provisions;
- Noted that there were no significant adjustments resulting from the audit;
- Reviewed the information on pre-determined objectives to be included in the annual report; and
- Reviewed the quality and timeliness of the financial information availed to the Audit Committee for oversight purposes during the year.

The Audit and Risk Committee concurs and accepts the Auditor-General's conclusion on the annual financial statements, and is of the opinion that the audited annual financial statements read together with the report of the Auditor-General be accepted.

Internal Audit

The Internal Audit Function conducts its affairs in terms of an approved Internal Audit Charter. The function also follows a risk-based audit approach, whereby the Department's risk strategy and the Function's assessment of the risks drives the internal audit approach and approved internal audit operational plan. The internal audit risk based operational plan was formally adopted and approved by the Audit & Risk Committee. Progress on the execution of the plan was monitored and reported at each Audit Committee meeting.

The Audit & Risk Committee is therefore satisfied that the Internal Audit Function 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 Committee serves as the risk committee for the Department. The Department has a risk management strategy and fraud prevention plan that is implemented. Risk assessments in the Department are conducted annually and strategies are formulated to mitigate risks, these are reported to the Audit & Risk Committee. The Department has also developed a combined assurance plan to assist in the monitoring of the mitigation of key strategic and operational risks.

Auditor-General South Africa

The Audit & Risk Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues. The Auditor-General has made a very positive contribution to the department and has contributed to the control environment and assurance that lead to the "clean" audit report for the year.

Conclusion

The Department has received an unqualified audit opinion on the Annual Financial Statements and there were no material findings on the performance information reported by the Department. The Audit & Risk Committee wishes to congratulate the Director-General, the Chief Operating Officer, Chief Financial Officer, Finance staff, management and all officials who have contributed to the success of the Department and the excellent control environment prevalent. The Committee also wishes to thank the Auditor-General staff for their positive contribution to the Department.



Prof. D.P. van der Nest

CHAIRPERSON OF THE AUDIT & RISK COMMITTEE

DATE: 31 July 2015

PART D HUMAN RESOURCE MANAGEMENT



1.INTRODUCTION

The need to attract and retain the best Human Resource talent in the labour market is an important element in enabling DEA 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 DEA as a preferred employer of choice and enable us to attract and retain the best available talent in the market. The Department implement a number of key programmes to build capacity and enhance skills development, with a particular focus on the youth. In 2014/15 a total of thirty five (35) deserving youth students received funding for full-time bursaries to study at Universities in various fields of environmental management and hundred (100) young graduates where recruited in the Department's annual internship programme for a period of 12 months. These are important annual interventions aimed at sustaining our talent base.

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. Key Human Resource Management interventions also include implementation of a Performance Management and Development System which is aimed at the development of our employees and ensuring sustained organisation performance. Monitoring reports on implementation of this system show an overall good level of compliance by employees with key requirements. The Department also has a comprehensive 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 their performance. The wellness services are also extended to the immediate family members within the set limit to ensure a holistic approach to dealing with employee health and wellness matters.

2. HUMAN RESOURCES OVERSIGHT STATISTICS

2.1 Personnel related expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- Amount spent on personnel
- Amount spent on salaries, overtime, homeowner's allowances and medical aid.

2.1.1 Personnel expenditure by programme for the period 1 April 2014 and 31 March 2015

PROGRAMME	TOTAL EXPENDITURE (R'000)	PERSONNEL EXPENDITURE (R'000)	TRAINING EXPENDITURE (R'000)	PROFESSIONAL AND SPECIAL SERVICES EXPENDITURE (R'000)	PERSONNEL EXPENDITURE AS A % OF TOTAL EXPENDITURE	AVERAGE PERSONNEL COST PER EMPLOYEE (R'000)
Administration	731 335	316 217	10 596	23 524	43	163
Legal, Authorisations and Compliance	100 621	74 963	1 466	3 094	75	39
Oceans and Coasts	349 257	84 450	420	193 472	24	43
Climate Change and Air Quality	229 292	46 070	557	9 848	20	24
Biodiversity and Conservation	643 068	55 783	111	20 010	9	29
Environmental Programmes	3 549 608	169 978	1 703	101 056	5	87
Chemicals and Waste Management	71 878	40 330	497	9 380	56	21
TOTAL	5 675 059	787 791	15 323	360 384	14	405

2.1.2 Personnel costs by Salary band for the period 1 April 2014 and 31 March 2015

SALARY BANDS	PERSONNEL EXPENDITURE (R'000)	% OF TOTAL PERSONNEL COST	NO. OF EMPLOYEES	AVERAGE PERSONNEL COST PER EMPLOYEE (R'000)
Lower skilled (Levels 1-2)	52	-	-	-
Skilled (Levels 3-5)	9 886	1.2	79	125 139
Highly skilled production (Levels 6-8)	196 697	23.7	651	302 146
Highly skilled supervision (Levels 9-12)	268 303	32.4	710	377 892
Senior management (Levels 13-16)	224 208	27.1	177	1 266 712
Contract (Levels 1-2)	7 460	0.9	173	43 121
Contract (Levels 3-5)	3 049	0.4	16	190 563
Contract (Levels 6-8)	26 563	3.2	74	358 959
Contract (Levels 9-12)	28 222	3.4	42	671 952
Contract (Levels 13-16)	23 351	2.8	21	1 111 952
TOTAL	787 791	95.1	1 943	405 451

2.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme for the period 1 April 2014 and 31 March 2015

PROGRAMME	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL AID	
	AMOUNT (R'000)	SALARIES AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	OVERTIME AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	HOA AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	MEDICAL AID AS A % OF PERSONNEL COSTS
Prog1/admin	296 610	93.8	3 524	1.1	6 727	2.1	9 355	3
Prog2/lace	71 357	95.2	55	0.1	1 275	1.7	2 276	3
Prog3/oc	78 268	92.7	2 852	3.4	1 238	1.5	2 093	2.5
Prog4/cc&aq	44 010	95.5	18	-	948	2.1	1 094	2.4
Prog5/b&c	53 262	95.5	-	-	1 303	2.3	1 218	2.2
Prog6/envprog	162 940	95.9	72	-	3 043	1.8	3 924	2.3
Prog7/chem&waste mng	38 193	94.7	-	-	1 166	2.9	970	2.4
TOTAL	744 640	94.5	6 521	0.8	15 700	2	20 930	2.7

2.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band 31 March 2015

PROGRAMME	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL AID	
	AMOUNT (R'000)	SALARIES AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	OVERTIME AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	HOA AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	MEDICAL AID AS A % OF PERSONNEL COSTS
Lower skilled (Levels 1-2)	52	100	-	-	-	-	-	-
Skilled (Levels 3-5)	8 078	81.7	224	2.3	713	7.2	866	8.8
Highly skilled production (Levels 6-8)	180 240	91.6	3 082	1.6	5 633	2.9	7 727	3.9
Highly skilled supervision (Levels 9-12)	251 075	93.6	1 975	0.7	5 755	2.1	9 493	3.5
Senior management (Levels 13-16)	217 964	97.2	428	0.2	3 345	1.5	2 486	1.1
Contract (Levels 1-2)	6 941	93	519	7	-	-	-	-
Contract (Levels 3-5)	3 015	98.9	31	1	3	0.1	-	-
Contract (Levels 6-8)	26 454	99.6	19	0.1	42	0.2	48	0.2
Contract (Levels 9-12)	27 810	98.5	243	0.9	51	0.2	118	0.4
Contract (Levels 13-16)	23 011	98.5	-	-	158	0.7	192	0.8
TOTAL	744 640	94.5	6 521	0.8	15 700	2	20 930	2.7

2.2 Employment and vacancies

2.2.1 Employment and vacancies by programme as on 31 March 2015

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Prog1/admin, Permanent	719	669	7.00%	204
Prog2/Legal Authorisation and, Permanent	194	144	25.80%	3
Prog3/Oceans & Coasts, Permanent	165	150	9.10%	51
Prog4/ Climate change & Air quality, Permanent	80	75	6.30%	6
Prog5/Biodiversity & Conservation , Permanent	120	102	15.00%	9
Prog6/Environmental Programme, Permanent	470	431	8.30%	13
Prog7/Chemicals &Waste Management, Permanent	97	83	14.40%	2
TOTAL	1845	1654	10.40%	288

Note: Permanent Posts

2.2.2 Employment and vacancies by salary band as on 31 March 2015

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Skilled (Levels 1-2), Permanent	-	-	-	173
Skilled (Levels 3-5), Permanent	81	78	3.7	16
Highly skilled production (Levels 6-8), Permanent	728	669	8	52
Highly skilled supervision (Levels 9-12), Permanent	852	738	13.4	33
Senior management (Levels 13-16), Permanent	184	169	8	14
TOTAL	1845	1654	10.4	288

Note: Permanent Posts

2.2.3 Employment and vacancies by critical occupations as on 31 March 2015

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Administrative related, permanent	364	328	9.9	11
Agriculture Animal Oceanography Forestry & Other Science, Permanent	484	411	15.1	1
Head of Department/Chief Executive Officer, Permanent	1	1	-	-
Natural Sciences Related, Permanent	14	13	7.1	-
Senior Managers, permanent	183	176	8.3	14
TOTAL	1046	929	11.9	26

2.3 Filling of SMS Posts

2.3.1 SMS post information as on 31 March 2015

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS POSTS FILLED	% OF SMS POSTS FILLED	TOTAL NUMBER OF SMS POSTS VACANT	% OF SMS POSTS VACANT
Salary Level 16 (Director-General)	1	1	-	-	-
Salary Level 15	9	8	89	1	11
Salary Level 14	41	38	93	3	7
Salary Level 13	133	124	95	7	5
TOTAL	184	169	94	11	6

2.3.2 SMS post information as on 30 September 2014

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS POSTS FILLED	% OF SMS POSTS FILLED	TOTAL NUMBER OF SMS POSTS VACANT	% OF SMS POSTS VACANT
Salary Level 16 (Director-General)	1	1	-	-	
Salary Level 15	9	9	-	-	
Salary Level 14	40	37	93	3	8
Salary Level 13	127	120	94	7	6
TOTAL	177	167	94	10	6

2.3.3 Advertising and filling of SMS posts for the period 1 April 2014 and 31 March 2015

SMS LEVEL	ADVERTISING	FILLING OF POSTS	
	NUMBER OF VACANCIES PER LEVEL ADVERTISED IN 6 MONTHS OF BECOMING VACANT	NUMBER OF VACANCIES PER LEVEL FILLED IN 6 MONTHS OF BECOMING VACANT	NUMBER OF VACANCIES PER LEVEL NOT FILLED IN 6 MONTHS BUT FILLED IN 12 MONTHS
Salary Level 16 (Director-General)	-	-	-
Salary Level 15	1	-	-
Salary Level 14	1	-	-
Salary Level 13	4	1	3
TOTAL	6	1	3

2.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2014 and 31 March 2015

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS
Not applicable
REASONS FOR VACANCIES NOT FILLED WITHIN TWELVE MONTHS
There was a moratorium on the filling of posts
Difficulties in attracting suitable candidates due to shortage of skills required
Prolonged and repeated selection process
Budget constraints resulting from salary negotiations for higher offers

2.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2014 and 31 March 2015

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS
None

REASONS FOR VACANCIES NOT FILLED WITHIN TWELVE MONTHS
None

2.4 Job Evaluation

2.4.1 Job Evaluation by Salary band for the period 1 April 2014 and 31 March 2015

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF JOBS EVALUATED	% OF POSTS EVALUATED BY SALARY BANDS	POSTS UPGRADED		POSTS DOWNGRADED	
				NUMBER	% OF POSTS EVALUATED	NUMBER	% OF POSTS EVALUATED
Contract (Levels 1-2)	173	-	-				
Contract (Levels 3-5)	16	-	-	-	-	-	-
Contract (Levels 6-8)	74	-	-	-	-	-	-
Contract (Levels 9-12)	42	-	-	-	-	-	-
Contract (Band A)	8	-	-	-	-	-	-
Contract (Band B)	4	-	-	-	-	-	-
Contract (Band C)	8	-	-	-	-	-	-
Contract (Band D)	1	-	-	-	-	-	-
Skilled (Levels 3-5)	82	34	41.5	-	-	34	100
Highly skilled production (Levels 6-8)	711	165	23.2	14	8.5	-	-
Highly skilled supervision (Levels 9-12)	825	249	30.2	45	18.1	-	-
Senior Management Service Band A	133	32	22.1	-	-	-	-
Senior Management Service Band B	41	7	18.4	-	-	-	-
Senior Management Service Band C	9	1	11.1	-	-	-	-
Senior Management Service Band D	1	-	-	-	-	-	-
TOTAL	2128	488	22.8	59	12.1	34	7

2.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 and 31 March 2015

GENDER	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female	24	-	5	1	30
Male	18	-	2	2	22
TOTAL	42	-	7	3	52
Employees with a Disability	-				

2.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 and 31 March 2015

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION
ADMINISTRATION: DEPUTY DIRECTOR L12	4	12	13	Retention
PROVISIONING ADMINISTRATION CLERK III: SENIOR L6	1	6	7	Retention
ACCOUNTING CLERK III: SENIOR L6	1	6	7	Retention
HEAD: SPECIALIST ADVISOR L15	1	15	16	Retention
POLICY ADVISOR:CHIEF L14	1	14	15	Retention
CHIEF DIRECTOR L14	4	14	15	Retention
ADMINISTRATIVE OFFICER L7	3	7	8	Retention
TELECOM OPERATOR: PRINCIPAL L7	1	7	8	Retention
SECURITY OFFICER: CHIEF L7	1	7	8	Retention
ADMINISTRATION CLERK III: SENIOR L6	1	6	7	Retention
IT SERVER SUPPORT SPECIALIST SNR L11	1	11	12	Retention
EDMS CONTENT MANAGER: DEPUTY DIRECTOR L11	1	11	12	Retention
EDMS ADMINISTRATOR L11	1	11	12	Retention
HUMAN RESOURCE OFFICER: SENIOR L6	1	6	7	Retention
HRM: ASSISTANT DIRECTOR L10	1	10	11	Retention
DIRECTOR L13	1	13	14	Retention
ADMINISTRATION: ASSISTANT DIRECTOR L9	1	9	10	Retention
OFFICE ADMINISTRATOR I L6	2	6	7	Retention
ASD:REGIONAL PLANNING & OPERATIONS SUPPORT L10	1	10	11	Retention
ACCOUNTING CLERK: CHIEF L7	1	7	8	Retention
DD: BUDGET FINANCE PLANNING & CONTROL MNGT. L11	1	11	12	Retention
DEPUTY DIRECTOR: STRATEGIC PARTNERS L12	1	12	13	Retention
SECRETARY / RECEPTIONIST L6	1	6	9	Retention

2.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 and 31 March 2015 (Continued)

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION
Total number of employees whose salaries exceeded the level determined by job evaluation	32	-	-	-
Percentage of total employed	1.9	-	-	-

2.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2014 and 31 March 2015

GENDER	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female	5	1	1	8	15
Male	6	2	3	6	17
TOTAL	11	3	4	14	32
Employees with a Disability	-	-	-	-	-

2.5 Employment Changes

2.5.1 Annual turnover rates by salary band for the period 1 April 2014 and 31 March 2015

SALARY BAND	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-1 APRIL 2014	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
(Levels 1-2), Permanent	1	0	1	100
Skilled (Levels 3-5), Permanent	76	7	3	3.9
Highly skilled production (Levels 6-8), Permanent	666	26	48	7.2
Highly skilled supervision (Levels 9-12), Permanent	679	33	25	3.7
Senior Management Service Band A, Permanent	122	5	4	3.3
Senior Management Service Band B, Permanent	34	1	1	2.9
Senior Management Service Band C, Permanent	9	0	1	11.1
Senior Management Service (Band D), Permanent	1	0	0	0
TOTAL	1588	72	83	5.2

Note: Permanent Posts

2.5.2 Annual turnover rates by critical occupation for the period 1 April 2014 and 31 March 2015

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-APRIL 2014	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER
Administrative related, Permanent	267	13	15	5.6
Agricul animal oceanography forestry & other scien, Permanent	388	24	10	2.6
Head of department/chief executive officer, Permanent	1	-	-	-
Natural sciences related, Permanent	11	1	-	-
Senior managers, Permanent	166	6	6	3.6
TOTAL	833	44	31	3.7

2.5.3 Reasons why staff left the department for the period 1 April 2014 and 31 March 2015

TERMINATION TYPE	NUMBER	% OF TOTAL RESIGNATIONS
Death, Permanent	3	3.6
Resignation & transfers, Permanent	76	91.6
Dismissal-misconduct, Permanent	4	4.8
TOTAL	83	100
Total number of employees who left as a % of total employment		5.2%

2.5.4 Promotions by critical occupation for the period 1 April 2014 and 31 March 2015

OCCUPATION	EMPLOYMENT 01 APRIL 2014	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION	PROGRESSIONS TO ANOTHER NOTCH WITHIN SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF EMPLOYEES BY OCCUPATION
Administrative related	267	22	8.2	160	59.9
Agricul animal oceanography forestry & other scien	388	27	7	231	59.5
Head of department/chief executive officer	5	-	-	-	-
Natural sciences related	11	-	-	6	54.5
Senior managers	166	8	4.8	106	63.5
TOTAL	837	57	6.8	503	60

2.5.5 Promotions by salary band for the period 1 April 2014 and 31 March 2015

SALARY BAND	EMPLOYEES 1 APRIL 2014	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY BANDS PROMOTIONS AS A % OF EMPLOYEES BY SALARY LEVEL	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF EMPLOYEES BY SALARY BANDS
Lower skilled (Levels 1-2), Permanent	-	-	-	1	-
Skilled (Levels 3-5), Permanent	60	-	-	64	106.7
Highly skilled production (Levels 6-8), Permanent	497	16	3.2	403	81.1
Highly skilled supervision (Levels 9-12), Permanent	606	51	8.4	356	58.7
Senior management (Levels 13-16), Permanent	166	13	8.5	103	67.3
TOTAL	1329	80	6.1	927	70.4

2.6 Employment Equity

2.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2015

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, senior officials and managers, Permanent	58	14	13	12	46	3	5	14	165
Professionals, Permanent	220	25	6	30	257	19	16	31	604
Technicians and associate professionals, Permanent	181	19	4	25	224	21	6	27	507
Clerks, Permanent	72	3	0	4	187	22	3	13	304
Service and sales workers, Permanent	16	1	0	0	2	0	0	0	19
Craft and related trades workers, Permanent	1	1	0	0	0	0	0	0	2
Plant and machine operators and assemblers, Permanent	2	0	0	0	0	0	0	0	2
Elementary occupations, Permanent	29	5	0	15	1	0	0	1	51
TOTAL	579	68	23	86	717	65	30	86	1654
Employees with disabilities	9	1	1	5	15	3	1	11	46

2.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2015

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management, Permanent	1	0	2	2	2	-	-	2	9
Senior Management, Permanent	61	12	11	9	45	3	6	13	160
Professionally qualified and experienced specialists and mid-management, Permanent	239	21	17	36	209	22	7	44	595
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	423	40	7	34	261	26	3	14	808
Semi-skilled and discretionary decision making, Permanent	34	2	-	-	36	6	-	1	79
Unskilled, Permanent	-	-	-	-	-	-	-	-	-
TOTAL	758	75	37	82	555	57	16	74	1654

2.6.3 Recruitment for the period 1 April 2014 to 31 March 2015

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Senior Management, Permanent	1	-	1	1	-	-	-	2	5
Professionally qualified and experienced specialists and mid-management, Permanent	12	1	-	1	7	1	1	2	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	9	1	-	-	3	2	-	-	15
Semi-skilled and discretionary decision making, Permanent	-	1	-	-	-	-	-	-	1
TOTAL	22	3	1	2	10	3	1	4	46
Employees with disabilities	-	-	-	-	-	1	-	-	1

2.6.4 Promotions for the period 1 April 2014 to 31 March 2015

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management, Permanent	-	-	-	-	-	-	-	-	-
Senior Management, Permanent	3	2	1	-	3	1	1	2	13
Professionally qualified and experienced specialists and mid-management, Permanent	26	1	3	3	29	-	2	3	67
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	32	-	-	6	34	2	-	2	76
Semi-skilled and discretionary decision making, Permanent	5	-	2	3	18	1	-	1	30
TOTAL	66	3	6	12	84	4	3	8	186
Employees with disabilities	7	-	-	3	12	2	-	7	31

2.6.5 Terminations for the period 1 April 2014 to 31 March 2015

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Senior Management, Permanent	-	-	-	1	1	-	-	-	2
Professionally qualified and experienced specialists and mid-management, Permanent	9	-	-	1	8	-	1	2	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	6	1	-	-	10	3	-	-	20
Semi-skilled, Permanent	20	-	-	3	12	-	-	5	40
TOTAL	35	1	-	5	31	3	1	7	83
Employees with Disabilities	-	-	-	-	-	1	-	-	1

2.6.6 Disciplinary action for the period 1 April 2014 to 31 March 2015

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
TOTAL	-	-	-	-	-	-	-	-	-

2.6.7 Skills development for the period 1 April 2014 to 31 March 2015

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, Senior Officials and Managers	54	12	10	13	41	1	5	13	149
Professionals	117	8	3	8	129	12	5	16	298
Technicians and Associate Professionals	91	12	3	11	106	12	2	13	250
Clerks	47	1	-	1	112	10	2	6	179
Service and Sales Workers	4	-	-	3	1	-	-	-	8
Skilled Agriculture and Fishery Workers	-	-	-	-	-	-	-	-	-
Craft and related Trades Workers	-	-	-	-	-	-	-	-	-
Plant and Machine Operators and Assemblers	1	-	-	-	-	-	-	-	1
Elementary Occupations	14	-	-	-	25	1	-	-	40
TOTAL	328	33	16	36	414	36	14	48	925
Employees with disabilities	9	1	1	3	9	2	-	11	36

2.7 Signing of Performance Agreements by SMS members

2.7.1 Signing of Performance Agreements by SMS members as on 31 May 2015

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS MEMBERS	TOTAL NUMBER OF SIGNED PERFORMANCE AGREEMENTS	SIGNED PERFORMANCE AGREEMENTS AS % OF TOTAL NUMBER OF SMS MEMBERS
Salary Level 16 (Director-General)	1	1	1	100
Salary Level 15	9	9	9	100
Salary Level 14	39	35	35	100
Salary Level 13	123	110	110	100
TOTAL	172	155	155	100

2.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2014

REASONS
Delays as a result of failure to agree on the contents of the performance agreement between supervisors and officials

2.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2014

REASONS
Final written warnings were issued for non compliance

2.8 Performance Rewards

2.8.1 Performance Rewards by race, gender and disability for the period 1 April 2013 to 31 March 2014

RACE AND GENDER	BENEFICIARY PROFILE			COST	
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN GROUP	COST (R'000)	AVERAGE COST PER EMPLOYEE
African,					
Male	384	661	58.1	5 709	14 867
Female	495	862	57.4	6 734	13 604
Asian					
Male	15	24	62.5	320	21 339
Female	21	29	72.4	339	16 154
Coloured					
Male	50	76	65.8	842	16 838
Female	48	68	70.6	626	13 044
White					
Male	59	90	65.6	1 149	19 479
Female	63	86	73.3	1 072	17 017
TOTAL	1175	1943	60.5	17 393	14 803

Statistics for 2014/15 on the 2015/16 financial year. Assessment for 2014/15 not yet implemented.

2.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2013 to 31 March 2014

SALARY BAND	BENEFICIARY PROFILE			COST		TOTAL COST AS A % OF THE TOTAL PERSONNEL EXPENDITURE
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN SALARY BANDS	TOTAL COST (R'000)	AVERAGE COST PER EMPLOYEE	
Skilled (Levels 3-5)	68	79	86.1	552	8 118	0.07%
Highly skilled production (Levels 6-8)	468	651	71.9	5 419	11 579	0.68%
Highly skilled supervision (Levels 9-12)	465	710	65.5	7 082	15 230	0.89%
Contract (Levels 1-2)	-	173	-	-	-	0.00%
Contract (Levels 3-5)	-	16	-	-	-	0.00%
Contract (Levels 6-8)	13	74	17.6	147	11 308	0.02%
Contract (Levels 9-12)	12	42	28.6	204	17 000	0.03%
TOTAL	1026	1745	58.8	13404	13064	1.68%

Statistics for 2014/15 on the 2015/16 financial year. Assessment for 2014/15 not yet implemented.

2.8.3 Performance Rewards by critical occupation for the period 1 April 2013 to 31 March 2014

CRITICAL OCCUPATIONS	BENEFICIARY PROFILE			COST	
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN OCCUPATION	TOTAL COST (R'000)	AVERAGE COST PER EMPLOYEE
Administrative related	219	328	66.8	2 897	13 228
Agricul animal oceanography forestry & other scien	288	411	70.1	4 451	15 455
Head of department/chief executive officer	-	1	-	-	-
Natural sciences related	10	13	76.9	129	12 900
Senior managers	138	176	78.4	3 667	26 572
TOTAL	655	929	70.5	11144	17014
Contract (Levels 9-12)	12	42	28.6	204	17 000
TOTAL	1026	1745	58.8	13404	13064

Statistics for 2014/15 on the 2015/16 financial year. Assessment for 2014/15 not yet implemented.

2.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015

SALARY BAND	BENEFICIARY PROFILE			COST		TOTAL COST AS A % OF THE TOTAL PERSONNEL EXPENDITURE
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN SALARY BANDS	TOTAL COST (R'000)	AVERAGE COST PER EMPLOYEE	
Band A	97	176	55.1	2 552	26 309	2
Band B	35	38	92.1	1 042	29 771	2.6
Band C	8	9	88.9	315	39 375	1.5
Band D	-	1	-	-	-	-
TOTAL	140	224	62.5	3909	27921.4	2.1

2.9 Foreign Workers

2.9.1 Foreign workers by salary band for the period 1 April 2014 and 31 March 2015

SALARY BAND	01 APRIL 2014		31 MARCH 2015		CHANGE	
	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	NUMBER	% CHANGE
Highly skilled supervision (Levels 9-12)	2	28.6	2	20	0	0
Senior management (Levels 13-16)	2	28.6	3	30	1	33.3
Contract (Levels 9-12)	1	14.3	4	40	3	100
Contract (Levels 13-16)	2	28.6	1	10	-1	-33.3
TOTAL	7	100	10	100	3	100

2.9.2 Foreign workers by major occupation for the period 1 April 2014 and 31 March 2015

MAJOR OCCUPATION	01 APRIL 2014		31 MARCH 2015		CHANGE	
	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	NUMBER	% CHANGE
Professionals and managers	7	100	9	90	2	66.7
Technicians and associated professionals	-	-	1	10	1	33.3

2.10 Leave Utilisation

2.10.1 Sick leave for the period 1 January 2014 to 31 December 2014

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING SICK LEAVE	% OF TOTAL EMPLOYEES USING SICK LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Skilled (Levels 3-5)	538	67.1	65	5.2	8	305
Highly skilled production (Levels 6-8)	3342	70.9	487	39.1	7	3 154
Highly skilled supervision (Levels 9-12)	3060	72.8	490	39.3	6	5 825
Senior management (Levels 13-16)	424	70.5	95	7.6	4	1 457
Contract (Levels 1-2)	114	61.4	49	3.9	2	31
Contract (Levels 3-5)	7	-	4	0.3	2	4
Contract (Levels 6-8)	130	82.3	21	1.7	6	119
Contract (Levels 9-12)	104	74	21	1.7	5	202
Contract (Levels 13-16)	61	70.5	14	1.1	4	256
TOTAL	7780	71.4	1246	100	6	11353

2.10.2 Disability leave (temporary and permanent) for the period 1 January 2014 to 31 December 2014

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING SICK LEAVE	% OF TOTAL EMPLOYEES USING SICK LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Skilled (Levels 3-5)	203	100	2	14.3	102	119
Highly skilled production (Levels 6-8)	168	100	5	35.7	34	199
Highly skilled supervision (Levels 9-12)	199	100	5	35.7	40	386
Senior management (Levels 13-16)	40	100	2	14.3	20	130
TOTAL	610	100	14	100	44	834

2.10.3 Annual Leave for the period 1 January 2014 to 31 December 2014

SALARY BAND	TOTAL DAYS TAKEN	NUMBER OF EMPLOYEES USING ANNUAL LEAVE	AVERAGE PER EMPLOYEE	AVERAGE DAYS PER EMPLOYEE
Skilled (Levels 3-5)	1 687	79	21	
Highly skilled production (Levels 6-8)	13 484.75	687	20	
Highly skilled supervision (Levels 9-12)	14 553	738	20	
Senior management (Levels 13-16)	3 859	172	22	
Contract (Levels 1-2)	1 531	254	6	
Contract (Levels 3-5)	27	6	5	
Contract (Levels 6-8)	547	43	13	
Contract (Levels 9-12)	391	30	13	
Contract (Levels 13-16)	464	24	19	
TOTAL	36 543.75	2 033	18	

2.10.4 Capped leave for the period 1 January 2014 to 31 December 2014

SALARY BAND	TOTAL DAYS OF CAPPED LEAVE TAKEN	NUMBER OF EMPLOYEES USING CAPPED LEAVE	AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE	AVERAGE CAPPED LEAVE PER EMPLOYEE AS AT 31 MARCH 2015
Skilled (Levels 3-5)	1	1	1	42
Highly skilled production (Levels 6-8)	15	4	4	31
Senior management (Levels 13-16)	2	1	2	34
TOTAL	18	6	3	33

2.10.5 Leave payouts for the period 1 April 2014 and 31 March 2015

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PAYMENT PER EMPLOYEE (R'000)
Capped leave payouts on termination of service for 2014/15	1 664	76	21 895
Current leave payout on termination of service for 2014/15	1 204	76	15 842
TOTAL	2 868	152	18 868

2.11 HIV/AIDS & Health Promotion Programmes

2.11.1 Steps taken to reduce the risk of occupational exposure

UNITS/CATEGORIES OF EMPLOYEES IDENTIFIED TO BE AT HIGH RISK OF CONTRACTING HIV & RELATED DISEASES (IF ANY)	KEY STEPS TAKEN TO REDUCE THE RISK
None	Conduct HTC quarterly distribution of condoms and information pamphlets. Conduct gender dialogues on HIV issues. Observe HIV awareness and provide counselling

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

QUESTION	YES	NO	DETAILS, IF YES
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 Regulations, 2001? If so, provide her/his name and position.	yes		Mr Sandy Nyathi -Dir: Transformation Employee Health and Wellness
2. Does the department have a dedicated unit or has it designated specific staff members to promote the 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 for this purpose.	yes		There are five (5) dedicated staff members to promote Health and Wellbeing of Employees. The annual budget available is R1 124 000
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.	yes		Wellness management, Health & Productivity management, HIV & TB management, and Occupational Health & Safety 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.	yes		OHS Committee consisting of 17 officials
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.	yes		HIV & TB Policy reviewed. Counselling services in place
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.	yes		Care & support services available
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	yes		389 employees tested for HIV . HCT done on quarterly basis.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	yes		Operational plans on 4 Pillars of EHW Programmes submitted to DPSA annually. Monthly & quarterly reports provided to management on EHW implementation progress. Quarterly implementation reports on HCT & EHW submitted to DPSA.

2.12 Labour Relations

2.12.1 Collective agreements for the period 1 April 2014 and 31 March 2015

TOTAL NUMBER OF COLLECTIVE AGREEMENTS	NONE

2.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2014 and 31 March 2015

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	% OF TOTAL
Acquainted	5	12.2%
One month suspension without pay	5	12.2%
Final written warning	12	29.3%
Written warning	5	12.2%
Dismissal	3	7.3%
Training recommended (Counselling)	2	4.9%
TOTAL	32	78.1%

2.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 and 31 March 2015

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Sexual harrasement	-	100%
Niglegance	6	100%
Contravention of Procurement Procedures	5	83%
Dishonest misrepresentation	6	100%
Possession of alcohol	7	100%
Alcohol abuse	-	0%
Absenteism	1	100%
Incapacity	-	0%
Insolency	-	0%
RWOP (Renumorative Work Outside Public Service)	-	0%
Theft	1	100%
Assault	-	0%
Corruption	6	100%
TOTAL	32	80.5

2.12.4 Grievances logged for the period 1 April 2014 and 31 March 2015

GRIEVANCES	NUMBER	% OF TOTAL
Number of grievances resolved	36	90
Number of grievances not resolved	4	10
TOTAL NUMBER OF GRIEVANCES LODGED	40	100

2.12.5 Disputes logged with Councils for the period 1 April 2014 and 31 March 2015

NUMBER OF DISPUTES ADDRESSED	NUMBER	% OF TOTAL
Number of disputes upheld	11	91.7
Number of disputes dismissed	1	8.3
TOTAL NUMBER OF DISPUTES LODGED	12	100

2.12.6 Strike actions for the period 1 April 2014 and 31 March 2015

Total number of person working days lost	-
Total cost(R'000) of working days lost	-
AMOUNT RECOVERED AS A RESULT OF NO WORK NO PAY (R'000)	-

2.12.7 Precautionary suspensions for the period 1 April 2014 and 31 March 2015

Number of people suspended	4
Number of people whose suspension exceeded 30 days	-
Average number of days suspended	30
COST OF SUSPENSIONS (R'000)	-

2.13 Skills development

2.13.1 Training needs identified for the period 1 April 2014 and 31 March 2015

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2014	TRAINING NEEDS IDENTIFIED AT START OF THE REPORTING PERIOD			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials and managers	Female	64	-	60	-	60
	Male	92	-	89	-	89
Professionals	Female	315	-	162	-	162
	Male	262	-	136	-	136
Technicians and associate professionals	Female	256	-	133	-	133
	Male	225	-	117	-	117
Clerks	Female	227	-	130	-	130
	Male	72	-	49	-	49
Service and sales workers	Female	3	-	1	-	1
	Male	17	-	7	-	7
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	2	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	2	-	1	-	1
Elementary occupations	Female	31	-	26	-	26
	Male	20	-	14	-	14
Gender sub totals	Female	896	-	512	-	512
	Male	692	-	413	-	413
TOTAL		1588	-	925	-	925

2.13.2 Training provided for the period 1 April 2014 and 31 March 2015

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2014	TRAINING NEEDS IDENTIFIED AT START OF THE REPORTING PERIOD			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials and managers	Female	64	-	89	-	89
	Male	92	-	58	-	58
Professionals	Female	315	-	210	-	210
	Male	262	-	177	-	177
Technicians and associate professionals	Female	256	-	106	-	106
	Male	225	-	59	-	59
Clerks	Female	227	-	209	-	209
	Male	72	-	72	-	72
Service and sales workers	Female	3	-	-	-	-
	Male	17	-	5	-	5
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	2	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	5	-	5
	Male	2	-	2	-	2
Elementary occupations	Female	31	-	10	-	10
	Male	20	-	-	-	-
Gender sub totals	Female	896	-	629	-	629
	Male	692	-	373	-	373
TOTAL		1588	-	1002	-	1002

2.14 Injury on duty

2.14.1 Injury on duty for the period 1 April 2014 and 31 March 2015

NATURE OF INJURY ON DUTY	NUMBER	% OF TOTAL
Required basic medical attention only	14	100
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
TOTAL	14	100

2.15 Utilisation of Consultants

2.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015

TITLE PROJECTS	TOTAL INDIVIDUAL CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
Apr-14			
Jayshree Moodley And Associates			
Appointment of a single source service provider to represent the Department of Environmental Affairs and Mr J Lawrence as 1st and 2nd respondent, respectively in the dispute lodged by Mr Hartley against the Department.	3	10	100 000.00
May-14			
Tiisang Risk & Assurance Consulting			
Appointment of Tiisang Risk and Assurance consulting(PTY)LTD to conduct analysis and documentation of user requirements of DEA employees relocating to the DEA new building and to facilitate asset disposal process	Not indicated	5	1 113 483.00
Change Partners			
Appointment of service providers/Individual coaches to provide coaching services to the department of Environmental Affairs senior managers (Mr Ziyaad Hassam)	2	12	98 178.00
2Connect (Pty) Ltd			
Appointment of a single source service provider to facilitate Environmental Programme Branch session	2	6	182 000.00

2.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015 (Continued)

TITLE PROJECTS	TOTAL INDIVIDUAL CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
MM Chartered Accountant			
Appointment of a service provider to render quality Assurance in the areas of Supply Chain Management	4	4	490 000.00
Jun-14			
CSIR			
Appointment of a service provider (CSIR) as a consultant to develop the strategic environmental assessment to facilitate the efficient rollout of wind and solar energy in SA	4	8	388 227.00
Jul-14			
21 st Century Pay Solutions Group			
Appointment of a single source service provider for the development of a remuneration and human resources framework system for public entities	2	8	1 941 420.00
University Of The Witwatersrand			
Appointment of a single service provider to conduct a short-term study on the extent of resistance development to MON 810	1	4	350 000.00
Aug-14			
Indlela Growth Strategies (Pty) Ltd			
Appointment of a service provider to facilitate the 6th people and parks national conference	2	1	133 100.00
2Connect (Pty) Ltd			
Appointment of a preferred service provider to conduct work for support of strategy Cascade process for DEA team	2	1	334 305.00
Investigative Software Solution			
Appointment of a preferred service provider for the supply, setup and training on software for the collation, analysis and representation of environmental compliance and enforcement information.	3	1	46 957.35
Sep-14			
Resource Africa			

2.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015 (Continued)

TITLE PROJECTS	TOTAL INDIVIDUAL CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
Agreement with resource Africa for collaboration on implementation of the people and parks programme toolkit	Not indicated	3	999 500.00
Linked Environmental Services			
Appointment of the service provider to facilitate the development of protected areas sustainable financing strategies models for state managed protected areas management authorities	Not Indicated	3	485 402.00
Oct-14			
Accord (African Centre for the Construction Resolution of disputes Education)			
Appointment of the service provider on the mentorship programme for Mr Moeketsi	1	12	264 000.00
Nov-14			
Ekhaya Coaching			
The service provider shall provide developmental team coaching to the Directorate: Governance & Special Projects	1	4	319 485.00
Indlela Growth Strategies			
Appoitment of service providers to facilitate proceedings, content management and report writing for the 6th people and parks national conference	Not indicated	3	499 529.00
Change Partners Coaching			
Appointment of the service provider to provide an Executive Coaching services-Ms Noluthando Moledi	1	12	98 178.00
Zenande Leadership Consulting			
Appointment of the service provider to provide an Executive Coaching services-Ms Judy Beaumont	1	12	91 999.99
Jan-15			
Games Rangers Association of Africa			
Appointment of service provider as a single source service provider for undertaking the full review of management effectiveness of South Africa's state managed protected areas	Not indicated	4	6 000 000.00

2.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 and 31 March 2015 (Continued)

TITLE PROJECTS	TOTAL INDIVIDUAL CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
Landelahni Leadership Development			
Appointment of service providers/Individual coaches to provide coaching services to the Department of Environmental Affairs, Senior Managers - L Nesane	Not indicated	10	102 600.00
Landelahni Leadership Development			
Appointment of service providers/Individual coaches to provide Executive Coaching services to the Department of Environmental Affairs, Senior Managers - S.M Rakhoho	Not indicated	10	102 600.00
Landelahni Leadership Development			
Appointment of service providers/Individual coaches to provide Executive Coaching services to the Department of Environmental Affairs, Senior Managers - E.S Makau	Not indicated	10	102 600.00
Breath Consulting			
Appointment of service provider as a single source service provider to develop a business case for Vredefort Dome World Heritage Site	Not indicated	3	499 582.20
Zenande Leadership Consulting			
Appointment of service provider to provide an Executive Coaching Services - Mr Jongikhaya Witi	1	1	12 000.00
Feb-15			
ASG Performance solutions			
Appointment of service provider to assist the Department with the implementation of the final implementation of individual balanced scorecard changes and enhancements	Not indicated	1	342 000.00
KPMG			
Appointment of service provider to assist the Asset Management team to assess the entire Assets disposal process in preparation of the interim audit for a period of atleast three (3) months in the Department of Environmental affairs	1	3	969 000.00
Mathews & Associates			

TITLE PROJECTS	TOTAL INDIVIDUAL CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
Request to appoint Mathews & Associates using single source bidding approach to undertake the review of norms and standards for training programmes within Environmental Protection and Infrastructure programmes(EPIP).	Not indicated	1	465 690.00
Ekhaya Coaching			
Appointment of a service provider to provide the coaching services for 3D Management team	1	6	198 542.40

TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	TOTAL DURATION WORK DAYS	TOTAL CONTRACT VALUE IN RAND
11	Financial reporting services	12 Months	R 3 921 596
7	Preparation of performance information	12 Months	R 1 017 855
1	IT related services	12 Months	R 89 257
235	Other consultancy services	12 Months	R 355 356 768

2.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 and 31 March 2015

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
May-14			
E1270: Appointment of a service provider to Develop Man and the Biosphere reserve a National Strategy for the Republic of South Africa.	0.00%	0.00%	1
Sep-14			
E1272: Appointment of a service provider to train case officers from 10 competent authorities in the review of the Environmental Impact Assessment (EIA) Regulations 2013 Promulgated in terms of the National Environmental Management Act (NEMA) No. 108 of 1998, as amended. No order	0.00%	0.00%	5
Oct -14			
E1281: Appointment of a service provider to assess the status of effluent disposal in South Africa and review the coastal disposal Authorities issued prior to the commencement of the National Environmental Management: Intergrated Coastal Management Act, 2008 (Act no: 24 of 2008)	26.00%	26.00%	3

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
Nov-14			
E1273: Appointment of a service provider for the mass rear, supply and deliver specified biological control agents for identified invasive alien plants for the Natural Resource management Programmes for a period of three years and five months.	0.00%	0.00%	1
Dec-14			
E1287: Appointment of a suitable service provider to render services to the Department of Environmental Affairs by conducting research in phase 1 of desertification, land degrading and drought (DLDD) land cover mapping impact indicator of the United Nations convention combat desertification (UNCCD) in order to determine the current status of land degradation and the rate of change from 2009 to 2013 as part of the drylands research programme in South Africa.	0.00%	15.00%	3
FEB-15			
E1290: The appointment of a suitable independent service provider to assist the Department of Environmental Affairs (DEA) in implementing Phase I of a project to develop, populate and maintain a complete, current and accurate catalogue of metadata on all of the significant information and knowledge management systems relating to the environmental management system, natural resources and natural resource quality, pollution release and transfer, land use and land use change, etc.	50.00%	50.00%	3

PART E FINANCIAL INFORMATION



REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 30: DEPARTMENT OF ENVIRONMENTAL AFFAIRS REPORT ON THE FINANCIAL STATEMENTS

REPORT ON THE FINANCIAL STATEMENT

Introduction

1. I have audited the financial statements of the Department of Environmental Affairs set out on pages 141 to 247, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets, and cash flow statement and for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with Modified Cash Standard and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), 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.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements 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 entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Environmental Affairs as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard and the requirements of the PFMA.

Emphasis of matter

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

Financial reporting framework

8. As disclosed in the accounting policy note 16.1 to the financial statements, the National Treasury has exempted the department from applying the Modified Cash Standard in respect of infrastructure development projects for the reasons indicated.

Additional matter

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

Financial reporting framework

10. In accordance with the International Standards on Auditing, the wording of my opinion should not include the phrase "fairly present" when a departure to the applicable financial reporting framework has been granted in terms of the PFMA and where the aim of such a departure was not to achieve fair presentation. However, section 20(2)(a) of the PAA, requires me to reflect whether the financial statements "fairly present", in all material respects, the financial position and results of its operations and cash flows for the period in accordance with the applicable financial reporting framework. The wording of my opinion is therefore worded as such.

Unaudited supplementary schedules

11. The supplementary information set out on pages 235 to 247 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 report thereon.

Report on other legal and regulatory requirements

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

13. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:
- Programme 3: Oceans and Coasts on pages 51 to 55
 - Programme 4: Climate Change and Air Quality on pages 56 to 61
 - Programme 6: Environmental Programmes on pages 71 to 77
14. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
15. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPI).
16. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
17. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Oceans and Coasts
 - Climate Change and Air Quality
 - Environmental Programmes

Additional matter

18. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes :

Achievement of planned targets

19. Refer to the annual performance report on pages 33 to 81 for information on the achievement of the planned targets for the year.

Compliance with legislation

20. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Internal control

21. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

Auditor-General

Pretoria

31 July 2015



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

**2014/15 ANNUAL FINANCIAL STATEMENTS
DEPARTMENT OF ENVIRONMENTAL AFFAIRS**

VOTE 30



APPROPRIATION STATEMENT

for the year ended 31 March 2015

APPROPRIATION PER PROGRAMME									
VOTED FUNDS	2014/15							2013/14	
	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	R'000
PROGRAMME									
1. Administration	666 241	43 426	21 668	731 335	731 335	-	100.0%	767 018	765 026
2. Legal, Authorisations and Compliance	117 573	(12 867)	(2 583)	102 123	100 621	1 502	98.5%	104 258	102 934
3. Oceans and Coasts	380 132	(6 803)	(24 072)	349 257	349 257	-	100.0%	326 814	326 088
4. Climate Change and Air Quality	227 708	(2 122)	3 706	229 292	229 292	-	100.0%	229 760	229 760
5. Biodiversity and Conservation	628 997	(2 059)	16 130	643 068	643 068	-	100.0%	565 662	565 662
6. Environmental Programmes	3 587 525	(20 550)	(13 542)	3 553 433	3 549 608	3 825	99.9%	3 138 885	3 137 724
7. Chemicals and Waste Management	72 210	975	(1 307)	71 878	71 878	-	100.0%	74 445	73 113
TOTAL	5 680 386	-	-	5 680 386	5 675 059	5 327	99.9%	5 206 842	5 200 307
Reconciliation with statement of financial performance									
Add: Departmental receipts				32 022				29 572	
Aid assistance				6 690				3 571	
Actual amounts per statement of financial performance (total revenue)				5 719 098				5 239 985	
Add: Aid assistance					12 225				5 715
Actual amounts per statement of financial performance (total expenditure)					5 687 284				5 206 022

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Appropriation per economic classification									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	1 869 439	(10 308)	(211 596)	1 647 535	1 642 307	5 228	99.7%	1 537 116	1 532 226
Compensation of employees	798 801	(8 000)	-	790 801	787 791	3 010	99.6%	662 120	659 222
Salaries and wages	748 048	(44 667)	-	703 381	700 371	3 010	99.6%	595 357	592 459
Social contributions	50 753	36 667	-	87 420	87 420	-	100.0%	66 763	66 763
Goods and services	1 070 638	(2 308)	(211 596)	856 734	854 516	2 218	99.7%	874 996	873 004
Administrative fees	3 835	(2 406)	-	1 429	1 429	-	100.0%	1 607	1 607
Advertising	34 723	(19 773)	(536)	14 414	14 414	-	100.0%	27 264	27 264
Minor assets	9 931	(8 315)	-	1 616	1 616	-	100.0%	2 518	2 518
Audit costs: External	7 375	(1 514)	-	5 861	5 861	-	100.0%	8 077	8 077
Bursaries: Employees	2 069	(757)	-	1 312	1 312	-	100.0%	1 739	1 739
Catering: Departmental activities	5 472	(392)	-	5 080	5 080	-	100.0%	4 021	4 021
Communication (G&S)	27 004	(9 676)	-	17 328	17 328	-	100.0%	17 388	17 388
Computer services	31 945	5 738	468	38 151	35 933	2 218	94.2%	52 691	52 691
Consultants: Business and advisory services	93 933	(2 357)	(9 281)	82 295	82 295	-	100.0%	112 570	112 570
Infrastructure and planning services	72 125	(13 671)	(58 454)	-	-	-	-	-	-
Laboratory services	1 094	(1 049)	-	45	45	-	100.0%	13	13
Legal services	2 109	1 419	-	3 528	3 528	-	100.0%	6 490	6 490
Contractors	55 509	41 998	-	97 507	97 507	-	100.0%	101 672	101 672
Agency and support / outsourced services	320 325	(6 658)	(136 654)	177 013	177 013	-	100.0%	137 143	137 143

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Appropriation per economic classification									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Entertainment	647	(562)	-	85	85	-	100.0%	307	307
Fleet services (Including Government motor transport)	-	9 199	-	9 199	9 199	-	100.0%	17 399	17 399
Inventory: Food and food supplies	3 950	(3 923)	-	27	27	-	100.0%	407	407
Inventory: Fuel, oil and gas	38 001	(22 407)	-	15 594	15 594	-	100.0%	17 381	17 381
Inventory: Learner and teacher support material	680	(680)	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 596	(1 588)	-	8	8	-	100.0%	20	20
Inventory: Medical supplies	3 660	(3 659)	-	1	1	-	100.0%	79	79
Inventory: Medicine	390	(390)	-	-	-	-	-	-	-
Inventory: Other supplies	5 372	(5 370)	-	2	2	-	100.0%	2	2
Consumable supplies	9 700	6 329	(3 044)	12 985	12 985	-	100.0%	20 681	20 681
Consumable: Stationery, printing and office supplies	11 973	(3 660)	-	8 313	8 313	-	100.0%	6 789	6 789
Operating leases	67 277	(1 943)	11 329	76 663	76 663	-	100.0%	69 787	67 795
Property payments	9 000	10 135	(3 203)	15 932	15 932	-	100.0%	14 927	14 927
Transport provided: Departmental activity	46	306	-	352	352	-	100.0%	946	946
Travel and subsistence	144 539	21 046	4 299	169 884	169 884	-	100.0%	140 387	140 387
Training and development	25 847	3 927	(14 473)	15 301	15 301	-	100.0%	12 465	12 465
Operating payments	49 165	2 647	(1 746)	50 066	50 066	-	100.0%	58 199	58 199

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Appropriation per economic classification									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Venues and facilities	26 730	8 039	(301)	34 468	34 468	-	100.0%	38 969	38 969
Rental and hiring	4 616	(2 341)	-	2 275	2 275	-	100.0%	3 058	3 058
Transfers and subsidies	3 677 554	6 217	211 596	3 895 367	3 895 268	99	100.0%	3 447 747	3 446 306
Provinces and municipalities	-	23	-	23	23	-	100.0%	14	14
Provinces	-	23	-	23	23	-	100.0%	2	2
Provincial agencies and funds	-	23	-	23	23	-	100.0%	2	2
Municipalities	-	-	-	-	-	-	-	12	12
Municipal agencies and funds	-	-	-	-	-	-	-	12	12
Departmental agencies and accounts (non-business entities)	1 206 394	3 863	-	1 210 257	1 210 257	-	100.0%	1 133 710	1 133 430
Social security funds	-	3 861	-	3 861	3 861	-	100.0%	6 169	6 169
Departmental agencies and accounts	1 206 394	2	-	1 206 396	1 206 396	-	100.0%	1 127 541	1 127 261
Foreign governments and international organisations	16 000	-	-	16 000	16 000	-	100.0%	12 890	12 890
Public corporations and private enterprises	250 000	-	-	250 000	250 000	-	100.0%	250 000	250 000
Public corporations	250 000	-	-	250 000	250 000	-	100.0%	250 000	250 000
Other transfers to public corporations	250 000	-	-	250 000	250 000	-	100.0%	250 000	250 000
Non-profit institutions	3 687	-	-	3 687	3 687	-	100.0%	1 517	1 517
Households	2 201 473	2 331	211 596	2 415 400	2 415 301	99	100.0%	2 049 616	2 048 455
Social benefits	-	2 331	-	2 331	2 331	-	100.0%	2 994	2 994

APPROPRIATION STATEMENT
for the year ended 31 March 2015

Appropriation per economic classification									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Other transfers to households	2 201 473	-	211 596	2 413 069	2 412 970	99	100.0%	2 046 622	2 045 461
Payments for capital assets	133 393	3 690	-	137 083	137 083	-	100.0%	221 823	221 619
Buildings and other fixed structures	90 000	13 191	-	103 191	103 191	-	100.0%	174 708	174 708
Buildings	72 000	31 191	-	103 191	103 191	-	100.0%	174 397	174 397
Other fixed structures	18 000	(18 000)	-	-	-	-	-	311	311
Machinery and equipment	43 393	(19 820)	-	23 573	23 573	-	100.0%	45 843	45 639
Transport equipment	1 125	4 732	-	5 857	5 857	-	100.0%	24 910	24 910
Other machinery and equipment	42 268	(24 552)	-	17 716	17 716	-	100.0%	20 933	20 729
Software and other intangible assets	-	10 319	-	10 319	10 319	-	100.0%	1 272	1 272
Payments for financial assets	-	401	-	401	401	-	100.0%	156	156
TOTAL	5 680 386	-	-	5 680 386	5 675 059	5 327	99.9%	5 206 842	5 200 307

APPROPRIATION STATEMENT
for the year ended 31 March 2015

PROGRAMME 1: ADMINISTRATION									
2014/15								2013/14	
SUB PROGRAMME	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	R'000
Management	112 548	18 113	-	130 661	130 661	-	100.0%	110 261	110 261
Corporate Affairs	175 406	10 343	-	185 749	185 749	-	100.0%	195 823	195 823
Environmental Advisory Services	109 567	1 759	-	111 326	111 326	-	100.0%	106 649	106 649
Financial Management	57 104	2 913	-	60 017	60 017	-	100.0%	51 617	51 617
Office Accommodation	153 866	11 413	21 668	186 947	186 947	-	100.0%	253 858	251 866
Environmental Sector Coordination	57 750	(1 115)	-	56 635	56 635	-	100.0%	48 810	48 810
TOTAL FOR SUB PROGRAMME	666 241	43 426	21 668	731 335	731 335	-	100.0%	767 018	765 026
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	554 397	13 790	21 668	589 855	589 855	-	100.0%	561 482	559 490
Compensation of employees	301 029	15 188	-	316 217	316 217	-	100.0%	260 024	260 024
Salaries and wages	283 664	(3 911)	-	279 753	279 753	-	100.0%	229 845	229 845
Social contributions	17 365	19 099	-	36 464	36 464	-	100.0%	30 179	30 179
Goods and services	253 368	(1 398)	21 668	273 638	273 638	-	100.0%	301 458	299 466
Administrative fees	1 302	(641)	-	661	661	-	100.0%	397	397
Advertising	26 413	(17 923)	-	8 490	8 490	-	100.0%	20 671	20 671
Minor assets	3 432	(2 796)	-	636	636	-	100.0%	571	571
Audit costs: External	7 355	(1 494)	-	5 861	5 861	-	100.0%	8 077	8 077
Bursaries: Employees	1 331	(79)	-	1 252	1 252	-	100.0%	1 587	1 587
Catering: Departmental activities	1 788	942	-	2 730	2 730	-	100.0%	2 156	2 156
Communication (G&S)	13 803	(8 681)	-	5 122	5 122	-	100.0%	8 134	8 134

APPROPRIATION STATEMENT
for the year ended 31 March 2015

PROGRAMME 1: ADMINISTRATION									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Computer services	17 327	12 371	-	29 698	29 698	-	100.0%	47 649	47 649
Consultants: Business and advisory services	32 816	(15 497)	-	17 319	17 319	-	100.0%	26 658	26 658
Infrastructure and planning services	13 671	(13 671)	-	-	-	-	-	-	-
Legal services	444	288	-	732	732	-	100.0%	1 168	1 168
Contractors	7 092	(2 258)	-	4 834	4 834	-	100.0%	3 850	3 850
Agency and support / outsourced services	575	63	-	638	638	-	100.0%	556	556
Entertainment	91	(50)	-	41	41	-	100.0%	125	125
Fleet services (including government motor transport)	-	502	-	502	502	-	100.0%	339	339
Inventory: Food and food supplies	31	(31)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	321	(321)	-	-	-	-	-	-	-
Inventory: Materials and supplies	448	(442)	-	6	6	-	100.0%	1	1
Inventory: Other supplies	1 110	(1 110)	-	-	-	-	-	-	-
Consumable supplies	-	3 709	-	3 709	3 709	-	100.0%	3 245	3 245
Consumable: Stationery, printing and office supplies	2 471	938	-	3 409	3 409	-	100.0%	3 508	3 508
Operating leases	54 319	(901)	21 522	74 940	74 940	-	100.0%	69 040	67 048
Property payments	4 121	11 293	146	15 560	15 560	-	100.0%	14 267	14 267
Transport provided: Departmental activity	-	352	-	352	352	-	100.0%	19	19

APPROPRIATION STATEMENT
for the year ended 31 March 2015

PROGRAMME 1: ADMINISTRATION									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Travel and subsistence	35 421	17 966	-	53 387	53 387	-	100.0%	38 219	38 219
Training and development	3 365	7 181	-	10 546	10 546	-	100.0%	8 318	8 318
Operating payments	11 848	6 878	-	18 726	18 726	-	100.0%	22 890	22 890
Venues and facilities	7 978	5 628	-	13 606	13 606	-	100.0%	18 136	18 136
Rental and hiring	4 495	(3 614)	-	881	881	-	100.0%	1 877	1 877
Transfers and subsidies	16 000	1 225	-	17 225	17 225	-	100.0%	14 311	14 311
Provinces and municipalities	-	16	-	16	16	-	100.0%	13	13
Provinces	-	16	-	16	16	-	100.0%	1	1
Provincial agencies and funds	-	16	-	16	16	-	100.0%	1	1
Municipalities	-	-	-	-	-	-	-	12	12
Municipal agencies and funds	-	-	-	-	-	-	-	12	12
Departmental agencies and accounts	-	22	-	22	22	-	100.0%	-	-
Social security funds	-	20	-	20	20	-	100.0%	-	-
Departmental agencies (non-business entities)	-	2	-	2	2	-	100.0%	-	-
Foreign governments and international organisations	16 000	-	-	16 000	16 000	-	100.0%	12 890	12 890
Households	-	1 187	-	1 187	1 187	-	100.0%	1 408	1 408
Social benefits	-	1 187	-	1 187	1 187	-	100.0%	1 408	1 408
Payments for capital assets	95 844	28 249	-	124 093	124 093	-	100.0%	191 161	191 161

APPROPRIATION STATEMENT
for the year ended 31 March 2015

PROGRAMME 1: ADMINISTRATION									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Buildings and other fixed structures	90 000	13 191	-	103 191	103 191	-	100.0%	174 397	174 397
Buildings	72 000	31 191	-	103 191	103 191	-	100.0%	174 397	174 397
Other fixed structures	18 000	(18 000)	-	-	-	-	-	-	-
Machinery and equipment	5 844	5 075	-	10 919	10 919	-	100.0%	15 506	15 506
Transport equipment	1 125	2 914	-	4 039	4 039	-	100.0%	5 838	5 838
Other machinery and equipment	4 719	2 161	-	6 880	6 880	-	100.0%	9 668	9 668
Software and other intangible assets	-	9 983	-	9 983	9 983	-	100.0%	1 258	1 258
Payments for financial assets	-	162	-	162	162	-	100.0%	64	64
TOTAL	666 241	43 426	21 668	731 335	731 335	-	100.0%	767 018	765 026

APPROPRIATION STATEMENT
for the year ended 31 March 2015

1.1 MANAGEMENT

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	109 802	19 332	-	129 134	129 134	-	100.0%	108 867	108 867
Compensation of employees	55 824	18 555	-	74 679	74 679	-	100.0%	51 317	51 317
Goods and services	53 978	477	-	54 455	54 455	-	100.0%	57 550	57 550
Transfers and subsidies	-	121	-	121	121	-	100.0%	212	212
Provinces and municipalities	-	1	-	1	1	-	100.0%	-	-
Households	-	120	-	120	120	-	100.0%	212	212
Payments for capital assets	2 746	(1 406)	-	1 340	1 340	-	100.0%	1 172	1 172
Machinery and equipment	2 746	(1 406)	-	1 340	1 340	-	100.0%	1 172	1 172
Payments for financial assets		66		66	66		100.0%	10	10
TOTAL	112 548	18 113	-	130 661	130 661	-	100.0%	110 261	110 261

1.2 CORPORATE AFFAIRS

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	173 200	3 041	-	176 241	176 241	-	100.0%	183 277	183 277
Compensation of employees	111 862	(5 213)	-	106 649	106 649	-	100.0%	87 863	87 863
Goods and services	61 338	8 254	-	69 592	69 592	-	100.0%	95 414	95 414
Transfers and subsidies	-	879	-	879	879	-	100.0%	911	911
Provinces and municipalities	-	15	-	15	15	-	100.0%	12	12
Departmental agencies and accounts	-	22	-	22	22	-	100.0%	-	-
Households	-	842	-	842	842	-	100.0%	899	899
Payments for capital assets	2 206	6 341	-	8 547	8 547	-	100.0%	11 635	11 635
Machinery and equipment	2 206	5 597	-	7 803	7 803	-	100.0%	11 369	11 369
Software and other intangible assets	-	744	-	744	744	-	100.0%	266	266
Payments for financial assets	-	82		82	82	-	100.0%	-	-
TOTAL	175 406	10 343	-	185 749	185 749	-	100.0%	195 823	195 823

APPROPRIATION STATEMENT
for the year ended 31 March 2015

1.3 ENVIRONMENTAL ADVISORY SERVICES

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	93 346	(7 809)	-	85 537	85 537	-	100.0%	91 972	91 972
Compensation of employees	52 755	(4 234)	-	48 521	48 521	-	100.0%	47 964	47 964
Goods and services	40 591	(3 575)	-	37 016	37 016	-	100.0%	44 008	44 008
Transfers and subsidies	16 000	19	-	16 019	16 019	-	100.0%	13 092	13 092
Foreign governments and international organisations	16 000	-	-	16 000	16 000	-	100.0%	12 890	12 890
Households	-	19	-	19	19	-	100.0%	202	202
Payments for capital assets	221	9 547	-	9 768	9 768	-	100.0%	1 562	1 562
Machinery and equipment	221	308	-	529	529	-	100.0%	570	570
Software and other intangible assets	-	9 239	-	9 239	9 239	-	100.0%	992	992
Payments for financial assets	-	2	-	2	2	-	100.0%	23	23
TOTAL	109 567	1 759	-	111 326	111 326	-	100.0%	106 649	106 649

1.4 FINANCIAL MANAGEMENT

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	56 709	2 006	-	58 715	58 715	-	100.0%	51 112	51 112
Compensation of employees	44 653	1 455	-	46 108	46 108	-	100.0%	38 763	38 763
Goods and services	12 056	551	-	12 607	12 607	-	100.0%	12 349	12 349
Transfers and subsidies	-	164	-	164	164	-	100.0%	96	96
Provinces and municipalities	-	-	-	-	-	-	-	1	1
Households	-	164	-	164	164	-	100.0%	95	95
Payments for capital assets	395	739	-	1 134	1 134	-	100.0%	382	382
Machinery and equipment	395	739	-	1 134	1 134	-	100.0%	382	382
Payments for financial assets	-	4	-	4	4	-	100.0%	27	27
TOTAL	57 104	2 913	-	60 017	60 017	-	100.0%	51 617	51 617

APPROPRIATION STATEMENT
for the year ended 31 March 2015

1.5 OFFICE ACCOMMODATION

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	63 866	(1 778)	21 668	83 756	83 756	-	100.0%	78 440	76 448
Goods and services	63 866	(1 778)	21 668	83 756	83 756	-	100.0%	78 440	76 448
Payments for capital assets	90 000	13 191	-	103 191	103 191	-	100.0%	175 418	175 418
Buildings and other fixed structures	90 000	13 191	-	103 191	103 191	-	100.0%	174 397	174 397
Machinery and equipment	-	-	-	-	-	-	-	1 021	1 021
TOTAL	153 866	11 413	21 668	186 947	186 947	-	100.0%	253 858	251 866

1.6 ENVIRONMENTAL SECTOR COORDINATION

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	57 474	(1 002)	-	56 472	56 472	-	100.0%	47 814	47 814
Compensation of employees	35 935	4 325	-	40 260	40 260	-	100.0%	34 117	34 117
Goods and services	21 539	(5 327)	-	16 212	16 212	-	100.0%	13 697	13 697
Transfers and subsidies	-	42	-	42	42	-	100.0%	-	-
Households	-	42	-	42	42	-	100.0%	-	-
Payments for capital assets	276	(163)	-	113	113	-	100.0%	992	992
Machinery and equipment	276	(163)	-	113	113	-	100.0%	992	992
Payments for financial assets	-	8	-	8	8	-	100.0%	4	4
TOTAL	57 750	(1 115)	-	56 635	56 635	-	100.0%	48 810	48 810

APPROPRIATION STATEMENT
for the year ended 31 March 2015

PROGRAMME 2: LEGAL, AUTHORISATIONS AND COMPLIANCE									
SUB PROGRAMME	2014/15							2013/14	
	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	R'000
Legal, Authorisations and Compliance Management	5 908	1 132	-	7 040	7 040	-	100.0%	6 227	6 227
Compliance Monitoring	19 472	494	-	19 966	19 966	-	100.0%	14 393	14 189
Integrated Environmental Authorisations	45 035	(15 089)	(2 583)	27 363	25 861	1 502	94.5%	39 841	38 721
Enforcement	24 242	2 728	-	26 970	26 970	-	100.0%	23 230	23 230
Corporate Legal Support and Litigation	8 760	61	-	8 821	8 821	-	100.0%	8 035	8 035
Law Reform and Appeals	14 156	(2 193)	-	11 963	11 963	-	100.0%	12 532	12 532
TOTAL FOR SUB PROGRAMMES	117 573	(12 867)	(2 583)	102 123	100 621	1 502	98.5%	104 258	102 934
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	116 697	(14 613)	(2 583)	99 501	97 999	1 502	98.5%	102 280	101 160
Compensation of employees	90 800	(14 335)	-	76 465	74 963	1 502	98.0%	70 583	69 463
Salaries and wages	84 350	(16 891)	-	67 459	65 957	1 502	97.8%	62 141	61 021
Social contributions	6 450	2 556	-	9 006	9 006	-	100.0%	8 442	8 442
Goods and services	25 897	(278)	(2 583)	23 036	23 036	-	100.0%	31 697	31 697
Administrative fees	33	60	-	93	93	-	100.0%	28	28
Advertising	838	(10)	(536)	292	292	-	100.0%	823	823
Minor assets	802	(654)	-	148	148	-	100.0%	347	347
Bursaries: Employees	69	(69)	-	-	-	-	-	-	-
Catering: Departmental activities	415	(119)	-	296	296	-	100.0%	359	359
Communication (G&S)	1 286	(690)	-	596	596	-	100.0%	498	498
Computer services	614	574	-	1 188	1 188	-	100.0%	994	994

APPROPRIATION STATEMENT
for the year ended 31 March 2015

PROGRAMME 2: LEGAL, AUTHORISATIONS AND COMPLIANCE									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Consultants: Business and advisory services	2 698	(804)	(740)	1 154	1 154	-	100.0%	13 092	13 092
Laboratory services	-	45	-	45	45	-	100.0%	13	13
Legal services	1 115	562	-	1 677	1 677	-	100.0%	1 557	1 557
Contractors	597	(379)	-	218	218	-	100.0%	177	177
Agency and support / outsourced services	-	-	-	-	-	-	-	5	5
Entertainment	39	(35)	-	4	4	-	100.0%	5	5
Fleet services	-	2	-	2	2	-	100.0%	-	-
Inventory: Food and food supplies	5	(5)	-	-	-	-	-	-	-
Inventory: Other supplies	675	(675)	-	-	-	-	-	1	1
Consumable supplies	-	397	-	397	397	-	100.0%	256	256
Consumable: Stationery, printing and office supplies	1 112	(27)	-	1 085	1 085	-	100.0%	264	264
Operating leases	213	(115)	-	98	98	-	100.0%	76	76
Travel and subsistence	9 979	1 646	(567)	11 058	11 058	-	100.0%	9 707	9 707
Training and development	1 198	269	-	1 467	1 467	-	100.0%	609	609
Operating payments	2 241	(511)	(439)	1 291	1 291	-	100.0%	902	902
Venues and facilities	1 968	259	(301)	1 926	1 926	-	100.0%	1 983	1 983
Rental and hiring	-	1	-	1	1	-	100.0%	1	1
Transfers and subsidies	-	204	-	204	204	-	100.0%	197	197
Households	-	204	-	204	204	-	100.0%	197	197
Social Benefits	-	204	-	204	204	-	100.0%	197	197
Payments for capital assets	876	1 469	-	2 345	2 345	-	100.0%	1 762	1 558

APPROPRIATION STATEMENT
for the year ended 31 March 2015

PROGRAMME 2: LEGAL, AUTHORISATIONS AND COMPLIANCE									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Buildings and other fixed structures	-	-	-	-	-	-	-	311	311
Other fixed structures	-	-	-	-	-	-	-	311	311
Machinery and equipment	876	1 133	-	2 009	2 009	-	100.0%	1 451	1 247
Transport equipment	-	333	-	333	333	-	100.0%	-	-
Other machinery and equipment	876	800	-	1 676	1 676	-	100.0%	1 451	1 247
Software and other intangible assets	-	336	-	336	336	-	100.0%	-	-
Payments for financial assets	-	73	-	73	73	-	100.0%	19	19
TOTAL	117 573	(12 867)	(2 583)	102 123	100 621	1 502	98.5%	104 258	102 934

APPROPRIATION STATEMENT
for the year ended 31 March 2015

2.1 LEGAL, AUTHORISATIONS AND COMPLIANCE MANAGEMENT

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	5 862	751	-	6 613	6 613	-	100.0%	6 152	6 152
Compensation of employees	3 891	(75)	-	3 816	3 816	-	100.0%	3 459	3 459
Goods and services	1 971	826	-	2 797	2 797	-	100.0%	2 693	2 693
Transfers and subsidies	-	-	-	-	-	-	-	15	15
Households	-	-	-	-	-	-	-	15	15
Payments for capital assets	46	381	-	427	427	-	100.0%	60	60
Machinery and equipment	46	381	-	427	427	-	100.0%	60	60
TOTAL	5 908	1 132	-	7 040	7 040	-	100.0%	6 227	6 227

2.2 COMPLIANCE MONITORING

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	19 132	(179)	-	18 953	18 953	-	100.0%	14 003	14 003
Compensation of employees	13 058	1 399	-	14 457	14 457	-	100.0%	10 927	10 927
Goods and services	6 074	(1 578)	-	4 496	4 496	-	100.0%	3 076	3 076
Transfers and subsidies	-	48	-	48	48	-	100.0%	57	57
Households	-	48	-	48	48	-	100.0%	57	57
Payments for capital assets	340	617	-	957	957	-	100.0%	320	116
Machinery and equipment	340	617	-	957	957	-	100.0%	320	116
Payments for financial assets	-	8	-	8	8	-	100.0%	13	13
TOTAL	19 472	494	-	19 966	19 966	-	100.0%	14 393	14 189

APPROPRIATION STATEMENT
for the year ended 31 March 2015

2.3 INTEGRATED ENVIRONMENTAL AUTHORISATIONS

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	44 545	(15 054)	(2 583)	26 908	25 406	1 502	94.4%	39 126	38 006
Compensation of employees	37 765	(15 354)	-	22 411	20 909	1 502	93.3%	24 455	23 335
Goods and services	6 780	300	(2 583)	4 497	4 497	-	100.0%	14 671	14 671
Transfers and subsidies	-	85	-	85	85	-	100.0%	26	26
Households	-	85	-	85	85	-	100.0%	26	26
Payments for capital assets	490	(181)	-	309	309	-	100.0%	688	688
Machinery and equipment	490	(181)	-	309	309	-	100.0%	688	688
Payments for financial assets	-	61	-	61	61	-	100.0%	1	1
TOTAL	45 035	(15 089)	(2 583)	27 363	25 861	1 502	94.5%	39 841	38 721

2.4 ENFORCEMENT

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	24 242	2 170	-	26 412	26 412	-	100.0%	22 872	22 872
Compensation of employees	18 073	430	-	18 503	18 503	-	100.0%	15 924	15 924
Goods and services	6 169	1 740	-	7 909	7 909	-	100.0%	6 948	6 948
Transfers and subsidies	-	41	-	41	41	-	100.0%	42	42
Households	-	41	-	41	41	-	100.0%	42	42
Payments for capital assets	-	517	-	517	517	-	100.0%	311	311
Buildings and other fixed structures	-	-	-	-	-	-	-	311	311
Machinery and equipment	-	181	-	181	181	-	100.0%	-	-
Software and other intangible assets	-	336	-	336	336	-	100.0%	-	-
Payments for financial assets	-	-	-	-	-	-	-	5	5
TOTAL	24 242	2 728	-	26 970	26 970	-	100.0%	23 230	23 230

APPROPRIATION STATEMENT
for the year ended 31 March 2015

2.5 CORPORATE LEGAL SUPPORT AND LITIGATION

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	8 760	(30)	-	8 730	8 730	-	100.0%	7 837	7 837
Compensation of employees	6 701	918	-	7 619	7 619	-	100.0%	5 983	5 983
Goods and services	2 059	(948)	-	1 111	1 111	-	100.0%	1 854	1 854
Transfers and subsidies	-	30	-	30	30	-	100.0%	21	21
Households	-	30	-	30	30	-	100.0%	21	21
Payments for capital assets	-	60	-	60	60	-	100.0%	177	177
Machinery and equipment	-	60	-	60	60	-	100.0%	177	177
Payments for financial assets	-	1	-	1	1	-	100.0%	-	-
TOTAL	8 760	61	-	8 821	8 821	-	100.0%	8 035	8 035

2.6 LAW REFORM AND APPEALS

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14 156	(2 271)	-	11 885	11 885	-	100.0%	12 290	12 290
Compensation of employees	11 312	(1 653)	-	9 659	9 659	-	100.0%	9 835	9 835
Goods and services	2 844	(618)	-	2 226	2 226	-	100.0%	2 455	2 455
Transfers and subsidies	-	-	-	-	-	-	-	36	36
Households	-	-	-	-	-	-	-	36	36
Payments for capital assets	-	75	-	75	75	-	100.0%	206	206
Machinery and equipment	-	75	-	75	75	-	100.0%	206	206
Payments for financial assets	-	3	-	3	3	-	100.0%	-	-
TOTAL	14 156	(2 193)	-	11 963	11 963	-	100.0%	12 532	12 532

APPROPRIATION STATEMENT
for the year ended 31 March 2015

PROGRAMME 3: OCEANS AND COASTS									
SUB PROGRAMME	2014/15							2013/14	
	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	R'000
Oceans and Coasts Management	7 481	(2 191)	-	5 290	5 290	-	100.0%	6 169	6 169
Integrated Coastal Management	71 554	17 041	-	88 595	88 595	-	100.0%	37 498	37 498
Oceans and Coastal Research	87 985	4 971	-	92 956	92 956	-	100.0%	96 324	95 598
Oceans Conservation	207 811	(25 807)	(24 072)	157 932	157 932	-	100.0%	182 513	182 513
Specialist Monitoring Services	5 301	(817)	-	4 484	4 484	-	100.0%	4 310	4 310
TOTAL FOR SUB PROGRAMME	380 132	(6 803)	(24 072)	349 257	349 257	-	100.0%	326 814	326 088
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	366 917	1 705	(24 072)	344 550	344 550	-	100.0%	316 334	315 608
Compensation of employees	82 059	2 391	-	84 450	84 450	-	100.0%	76 106	75 380
Salaries and wages	77 537	(1 631)	-	75 906	75 906	-	100.0%	68 963	68 237
Social contributions	4 522	4 022	-	8 544	8 544	-	100.0%	7 143	7 143
Goods and services	284 858	(686)	(24 072)	260 100	260 100	-	100.0%	240 228	240 228
Administrative fees	598	(307)	-	291	291	-	100.0%	1 062	1 062
Advertising	2 100	(450)	-	1 650	1 650	-	100.0%	673	673
Minor assets	1 278	(999)	-	279	279	-	100.0%	464	464
Bursaries: Employees	245	(245)	-	-	-	-	-	25	25
Catering: Departmental activities	220	(15)	-	205	205	-	100.0%	312	312
Communication (G&S)	3 101	(53)	-	3 048	3 048	-	100.0%	4 287	4 287
Computer services	1 564	(831)	-	733	733	-	100.0%	744	744
Consultants: Business and advisory services	680	13 626	-	14 306	14 306	-	100.0%	7 987	7 987

APPROPRIATION STATEMENT
for the year ended 31 March 2015

PROGRAMME 3: OCEANS AND COASTS									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Laboratory services	1 094	(1 094)	-	-	-	-	-	-	-
Legal services	-	256	-	256	256	-	100.0%	569	569
Contractors	1 560	1 898	-	3 458	3 458	-	100.0%	6 978	6 978
Agency and support / outsourced services	204 237	(4 713)	(24 072)	175 452	175 452	-	100.0%	136 513	136 513
Entertainment	425	(424)	-	1	1	-	100.0%	44	44
Fleet services	-	6 299	-	6 299	6 299	-	100.0%	16 443	16 443
Inventory: Food and food supplies	3 845	(3 818)	-	27	27	-	100.0%	407	407
Inventory: Fuel, oil and gas	16 680	(16 198)	-	482	482	-	100.0%	226	226
Inventory: Learner and teacher support material	680	(680)	-	-	-	-	-	-	-
Inventory: Materials and supplies	708	(708)	-	-	-	-	-	2	2
Inventory: Medical supplies	2 300	(2 299)	-	1	1	-	100.0%	79	79
Inventory: Medicine	300	(300)	-	-	-	-	-	-	-
Inventory: Other supplies	2 995	(2 993)	-	2	2	-	100.0%	1	1
Consumable supplies	-	6 487	-	6 487	6 487	-	100.0%	14 273	14 273
Consumable: Stationery, printing and office supplies	1 066	(152)	-	914	914	-	100.0%	679	679
Operating leases	510	(304)	-	206	206	-	100.0%	127	127
Property payments	272	(55)	-	217	217	-	100.0%	590	590
Transport provided: Departmental activity	30	(30)	-	-	-	-	-	-	-
Travel and subsistence	14 423	2 627	-	17 050	17 050	-	100.0%	12 942	12 942

APPROPRIATION STATEMENT
for the year ended 31 March 2015

PROGRAMME 3: OCEANS AND COASTS									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Training and development	2 960	(2 540)	-	420	420	-	100.0%	479	479
Operating payments	19 857	4 730	-	24 587	24 587	-	100.0%	28 388	28 388
Venues and facilities	1 130	2 124	-	3 254	3 254	-	100.0%	4 895	4 895
Rental and hiring	-	475	-	475	475	-	100.0%	1 039	1 039
Transfers and subsidies	-	680	-	680	680	-	100.0%	959	959
Households	-	680	-	680	680	-	100.0%	959	959
Social benefits	-	680	-	680	680	-	100.0%	959	959
Payments for capital assets	13 215	(9 194)	-	4 021	4 021	-	100.0%	9 508	9 508
Machinery and equipment	13 215	(9 194)	-	4 021	4 021	-	100.0%	9 508	9 508
Transport equipment	-	1 300	-	1 300	1 300	-	100.0%	7 072	7 072
Other machinery and equipment	13 215	(10 494)	-	2 721	2 721	-	100.0%	2 436	2 436
Payments for financial assets	-	6	-	6	6	-	100.0%	13	13
TOTAL	380 132	(6 803)	(24 072)	349 257	349 257	-	100.0%	326 814	326 088

APPROPRIATION STATEMENT
for the year ended 31 March 2015

3.1: OCEANS AND COASTS MANAGEMENT

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	7 131	(1 915)	-	5 216	5 216	-	100.0%	5 903	5 903
Compensation of employees	3 910	(318)	-	3 592	3 592	-	100.0%	3 490	3 490
Goods and services	3 221	(1 597)	-	1 624	1 624	-	100.0%	2 413	2 413
Payments for capital assets	350	(282)	-	68	68	-	100.0%	253	253
Machinery and equipment	350	(282)	-	68	68	-	100.0%	253	253
Payments for financial assets	-	6	-	6	6	-	100.0%	13	13
TOTAL	7 481	(2 191)	-	5 290	5 290	-	100.0%	6 169	6 169

3.2: INTEGRATED COASTAL MANAGEMENT

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	70 878	17 573	-	88 451	88 451	-	100.0%	37 234	37 234
Compensation of employees	16 778	468	-	17 246	17 246	-	100.0%	14 676	14 676
Goods and services	54 100	17 105	-	71 205	71 205	-	100.0%	22 558	22 558
Transfers and subsidies	-	-	-	-	-	-	-	88	88
Household	-	-	-	-	-	-	-	88	88
Payments for capital assets	676	(532)	-	144	144	-	100.0%	176	176
Machinery and equipment	676	(532)	-	144	144	-	100.0%	176	176
TOTAL	71 554	17 041	-	88 595	88 595	-	100.0%	37 498	37 498

APPROPRIATION STATEMENT
for the year ended 31 March 2015

3.3: OCEANS AND COASTAL RESEARCH

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	84 085	6 931	-	91 016	91 016	-	100.0%	95 161	94 435
Compensation of employees	34 701	(359)	-	34 342	34 342	-	100.0%	29 047	28 321
Goods and services	49 384	7 290	-	56 674	56 674	-	100.0%	66 114	66 114
Transfers and subsidies	-	-	-	-	-	-	-	22	22
Households	-	-	-	-	-	-	-	22	22
Payments for capital assets	3 900	(1 960)	-	1 940	1 940	-	100.0%	1 141	1 141
Machinery and equipment	3 900	(1 960)	-	1 940	1 940	-	100.0%	1 141	1 141
TOTAL	87 985	4 971	-	92 956	92 956	-	100.0%	96 324	95 598

3.4: OCEANS CONSERVATION

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	199 562	(19 996)	(24 072)	155 494	155 494	-	100.0%	173 760	173 760
Compensation of employees	22 255	3 313	-	25 568	25 568	-	100.0%	26 083	26 083
Goods and services	177 307	(23 309)	(24 072)	129 926	129 926	-	100.0%	147 677	147 677
Transfers and subsidies	-	680	-	680	680	-	100.0%	849	849
Households	-	680	-	680	680	-	100.0%	849	849
Payments for capital assets	8 249	(6 491)	-	1 758	1 758	-	100.0%	7 904	7 904
Machinery and equipment	8 249	(6 491)	-	1 758	1 758	-	100.0%	7 904	7 904
TOTAL	207 811	(25 807)	(24 072)	157 932	157 932	-	100.0%	182 513	182 513

APPROPRIATION STATEMENT
for the year ended 31 March 2015

3.5: SPECIALIST MONITORING SERVICES

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	5 261	(888)	-	4 373	4 373	-	100.0%	4 276	4 276
Compensation of employees	4 415	(713)	-	3 702	3 702	-	100.0%	2 810	2 810
Goods and services	846	(175)	-	671	671	-	100.0%	1 466	1 466
Payments for capital assets	40	71	-	111	111	-	100.0%	34	34
Machinery and equipment	40	71	-	111	111	-	100.0%	34	34
TOTAL	5 301	(817)	-	4 484	4 484	-	100.0%	4 310	4 310

APPROPRIATION STATEMENT
for the year ended 31 March 2015

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY									
2014/15								2013/14	
SUB PROGRAMME	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	R'000
Climate Change Management	6 830	812	-	7 642	7 642	-	100.0%	5 437	5 437
Climate Change Mitigation	7 766	608	-	8 374	8 374	-	100.0%	7 523	7 523
Climate Change Adaptation	4 267	2 326	-	6 593	6 593	-	100.0%	3 656	3 656
Air Quality Management	37 592	(4 701)	3 706	36 597	36 597	-	100.0%	32 535	32 535
South African Weather Service	152 489	-	-	152 489	152 489	-	100.0%	162 943	162 943
International Climate Change Relations and Negotiations	9 481	726	-	10 207	10 207	-	100.0%	9 262	9 262
Climate Change Monitoring and Evaluation	9 283	(1 893)	-	7 390	7 390	-	100.0%	8 404	8 404
TOTAL FOR SUB PROGRAMME	227 708	(2 122)	3 706	229 292	229 292	-	100.0%	229 760	229 760
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	72 817	(2 050)	3 706	74 473	74 473	-	100.0%	64 498	64 498
Compensation of employees	48 100	(2 030)	-	46 070	46 070	-	100.0%	38 626	38 626
Salaries and wages	45 758	(4 721)	-	41 037	41 037	-	100.0%	34 447	34 447
Social contributions	2 342	2 691	-	5 033	5 033	-	100.0%	4 179	4 179
Goods and services	24 717	(20)	3 706	28 403	28 403	-	100.0%	25 872	25 872
Administrative fees	240	(195)	-	45	45	-	100.0%	3	3
Advertising	745	(171)	-	574	574	-	100.0%	1 088	1 088
Minor assets	477	(413)	-	64	64	-	100.0%	55	55
Audit costs: External	20	(20)	-	-	-	-	-	-	-
Bursaries: Employees	147	(147)	-	-	-	-	-	97	97
Catering: Departmental activities	338	(75)	-	263	263	-	100.0%	92	92
Communication (G&S)	2 064	(1 582)	-	482	482	-	100.0%	432	432
Computer services	6 913	(6 912)	-	1	1	-	100.0%	221	221

APPROPRIATION STATEMENT
for the year ended 31 March 2015

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Consultants: Business and advisory services	1 015	4 944	3 706	9 665	9 665	-	100.0%	8 633	8 633
Legal services	280	(125)	-	155	155	-	100.0%	-	-
Contractors	28	2	-	30	30	-	100.0%	-	-
Agency and support / outsourced services	398	(398)	-	-	-	-	-	-	-
Entertainment	19	(8)	-	11	11	-	100.0%	33	33
Inventory: Food and food supplies	16	(16)	-	-	-	-	-	-	-
Inventory: Other supplies	145	(145)	-	-	-	-	-	-	-
Consumable supplies	-	67	-	67	67	-	100.0%	105	105
Consumable: Stationery, printing and office supplies	616	(304)	-	312	312	-	100.0%	192	192
Operating leases	145	(80)	-	65	65	-	100.0%	58	58
Transport provided: Departmental activity	-	-	-	-	-	-	-	912	912
Travel and subsistence	6 957	3 856	-	10 813	10 813	-	100.0%	8 837	8 837
Training and development	708	(151)	-	557	557	-	100.0%	730	730
Operating payments	1 366	(786)	-	580	580	-	100.0%	459	459
Venues and facilities	1 980	2 723	-	4 703	4 703	-	100.0%	3 888	3 888
Rental and hiring	100	(84)	-	16	16	-	100.0%	37	37
Transfers and subsidies	153 889	21	-	153 910	153 910	-	100.0%	164 423	164 423
Departmental agencies and accounts	152 489	-	-	152 489	152 489	-	100.0%	162 943	162 943

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for the year ended 31 March 2015

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Departmental agencies (non-business entities)	152 489	-	-	152 489	152 489	-	100.0%	162 943	162 943
Non-profit institutions	1 400	-	-	1 400	1 400	-	100.0%	1 400	1 400
Households	-	21	-	21	21	-	100.0%	80	80
Social benefits	-	21	-	21	21	-	100.0%	80	80
Payments for capital assets	1 002	(93)	-	909	909	-	100.0%	839	839
Machinery and equipment	1 002	(93)	-	909	909	-	100.0%	839	839
Other machinery and equipment	1 002	(93)	-	909	909	-	100.0%	839	839
TOTAL	227 708	(2 122)	3 706	229 292	229 292	-	100.0%	229 760	229 760

APPROPRIATION STATEMENT
for the year ended 31 March 2015

4.1: CLIMATE CHANGE MANAGEMENT

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	6 830	679	-	7 509	7 509	-	100.0%	5 437	5 437
Compensation of employees	3 834	(194)	-	3 640	3 640	-	100.0%	3 464	3 464
Goods and services	2 996	873	-	3 869	3 869	-	100.0%	1 973	1 973
Payments for capital assets	-	133	-	133	133	-	100.0%	-	-
Machinery and equipment	-	133	-	133	133	-	100.0%	-	-
TOTAL	6 830	812	-	7 642	7 642	-	100.0%	5 437	5 437

4.2: CLIMATE CHANGE MITIGATION

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 766	575	-	8 341	8 341	-	100.0%	7 464	7 464
Compensation of employees	6 151	749	-	6 900	6 900	-	100.0%	5 518	5 518
Goods and services	1 615	(174)	-	1 441	1 441	-	100.0%	1 946	1 946
Payments for capital assets	-	33	-	33	33	-	100.0%	59	59
Machinery and equipment	-	33	-	33	33	-	100.0%	59	59
TOTAL	7 766	608	-	8 374	8 374	-	100.0%	7 523	7 523

APPROPRIATION STATEMENT
for the year ended 31 March 2015

4.3: CLIMATE CHANGE ADAPTATION

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	4 267	2 222	-	6 489	6 489	-	100.0%	3 610	3 610
Compensation of employees	2 722	2 079	-	4 801	4 801	-	100.0%	2 161	2 161
Goods and services	1 545	143	-	1 688	1 688	-	100.0%	1 449	1 449
Payments for capital assets	-	104	-	104	104	-	100.0%	46	46
Machinery and equipment	-	104	-	104	104	-	100.0%	46	46
TOTAL	4 267	2 326	-	6 593	6 593	-	100.0%	3 656	3 656

4.4: AIR QUALITY MANAGEMENT

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	35 272	(4 259)	3 706	34 719	34 719	-	100.0%	30 567	30 567
Compensation of employees	23 106	(1 948)	-	21 158	21 158	-	100.0%	19 371	19 371
Goods and services	12 166	(2 311)	3 706	13 561	13 561	-	100.0%	11 196	11 196
Transfers and subsidies	1 400	20	-	1 420	1 420	-	100.0%	1 417	1 417
Households	-	20	-	20	20	-	100.0%	17	17
Non –profit institutions	1 400	-	-	1 400	1 400	-	100.0%	1 400	1 400
Payments for capital assets	920	(462)	-	458	458	-	100.0%	551	551
Machinery and equipment	920	(462)	-	458	458	-	100.0%	551	551
TOTAL	37 592	(4 701)	3 706	36 597	36 597	-	100.0%	32 535	32 535

APPROPRIATION STATEMENT
for the year ended 31 March 2015

4.5: SOUTH AFRICAN WEATHER SERVICE

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Transfers and subsidies	152 489	-	-	152 489	152 489	-	100.0%	162 943	162 943
Department agencies and accounts	152 489	-	-	152 489	152 489	-	100.0%	162 943	162 943
TOTAL	152 489	-	-	152 489	152 489	-	100.0%	162 943	162 943

4.6: INTERNATIONAL CLIMATE CHANGE RELATIONS AND NEGOTIATIONS

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 440	715	-	10 155	10 155	-	100.0%	9 251	9 251
Compensation of employees	5 137	(749)	-	4 388	4 388	-	100.0%	3 600	3 600
Goods and services	4 303	1 464	-	5 767	5 767	-	100.0%	5 651	5 651
Payments for capital assets	41	11	-	52	52	-	100.0%	11	11
Machinery and equipment	41	11	-	52	52	-	100.0%	11	11
TOTAL	9 481	726	-	10 207	10 207	-	100.0%	9 262	9 262

4.7: CLIMATE CHANGE MONITORING AND EVALUATION

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 242	(1 982)	-	7 260	7 260	-	100.0%	8 169	8 169
Compensation of employees	7 150	(1 967)	-	5 183	5 183	-	100.0%	4 512	4 512
Goods and services	2 092	(15)	-	2 077	2 077	-	100.0%	3 657	3 657
Transfers and subsidies	-	1	-	1	1	-	100.0%	63	63
Households	-	1	-	1	1	-	100.0%	63	63
Payments for capital assets	41	88	-	129	129	-	100.0%	172	172
Machinery and equipment	41	88	-	129	129	-	100.0%	172	172
TOTAL	9 283	(1 893)	-	7 390	7 390	-	100.0%	8 404	8 404

APPROPRIATION STATEMENT
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PROGRAMME 5: BIODIVERSITY AND CONSERVATION									
SUB PROGRAMME	2014/15							2013/14	
	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	R'000
Biodiversity and Conservation Management	14 824	(265)	1 242	15 801	15 801	-	100.0%	11 284	11 284
Biodiversity Planning and Management	22 225	(5 324)	3 053	19 954	19 954	-	100.0%	19 442	19 442
Protected Areas Systems Management	42 372	(2 163)	4 328	44 537	44 537	-	100.0%	35 753	35 753
iSimangaliso Wetland Park Authority	30 610	-	-	30 610	30 610	-	100.0%	28 790	28 790
South African Wetland Park	275 068	-	-	275 068	275 068	-	100.0%	237 421	237 421
South African National Biodiversity Institute	223 447	-	-	223 447	223 447	-	100.0%	208 684	208 684
Biodiversity Monitoring and Evaluation	5 783	2 859	-	8 642	8 642	-	100.0%	6 459	6 459
Biodiversity Economy and Sustainable Use	14 668	2 834	7 507	25 009	25 009	-	100.0%	17 829	17 829
TOTAL FOR SUB PROGRAMME	628 997	(2 059)	16 130	643 068	643 068	-	100.0%	565 662	556 662
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	96 933	(2 432)	16 130	110 631	110 631	-	100.0%	89 849	89 849
Compensation of employees	58 155	(2 372)	-	55 783	55 783	-	100.0%	45 582	45 582
Salaries and wages	55 597	(5 743)	-	49 854	49 854	-	100.0%	43 387	43 387
Social contributions	2 558	3 371	-	5 929	5 929	-	100.0%	5 195	5 195
Goods and services	38 778	(60)	16 130	54 848	54 848	-	100.0%	41 267	41 267
Administrative fees	14	131	-	145	145	-	100.0%	89	89
Advertising	1 057	904	-	1 961	1 961	-	100.0%	1 738	1 738

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PROGRAMME 5: BIODIVERSITY AND CONSERVATION									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Minor assets	338	(272)	-	66	66	-	100.0%	61	61
Catering: Departmental activities	499	160	-	659	659	-	100.0%	439	439
Communication (G&S)	586	317	-	903	903	-	100.0%	534	534
Computer services	45	1 093	468	1 606	1 606	-	100.0%	3 048	3 048
Consultants: Business and advisory services	10 719	(2 196)	10 796	19 319	19 319	-	100.0%	6 523	6 523
Legal services	70	86	-	156	156	-	100.0%	2 044	2 044
Contractors	1 029	(494)	-	535	535	-	100.0%	407	407
Agency and support / outsourced services	1 641	(1 641)	-	-	-	-	-	59	59
Entertainment	30	(27)	-	3	3	-	100.0%	31	31
Fleet services (including Government transport)	-	2	-	2	2	-	100.0%	2	2
Inventory: Food and food supplies	15	(15)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	1	1	-	100.0%	-	-
Inventory: Materials and supplies	6	(6)	-	-	-	-	-	16	16
Inventory: Other supplies	30	(30)	-	-	-	-	-	-	-
Consumable supplies	-	182	-	182	182	-	100.0%	101	101
Consumable: Stationery, printing and office supplies	816	(394)	-	422	422	-	100.0%	723	723
Operating leases	466	(372)	-	94	94	-	100.0%	76	76
Property payments	-	108	-	108	108	-	100.0%	-	-

APPROPRIATION STATEMENT
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PROGRAMME 5: BIODIVERSITY AND CONSERVATION									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Transport provided: Departmental activity	-	-	-	-	-	-	-	15	15
Travel and subsistence	16 080	1 464	4 866	22 410	22 410	-	100.0%	17 974	17 974
Training and development	427	(316)	-	111	111	-	100.0%	951	951
Operating payments	2 210	(1 254)	-	956	956	-	100.0%	1 773	1 773
Venues and facilities	2 700	2 053	-	4 753	4 753	-	100.0%	4 559	4 559
Rental and hiring	-	456	-	456	456	-	100.0%	104	104
Transfers and subsidies	531 412	48	-	531 460	531 460	-	100.0%	474 997	474 997
Departmental agencies and accounts	529 125	-	-	529 125	529 125	-	100.0%	474 895	474 895
Departmental agencies (non-business entities)	529 125	-	-	529 125	529 125	-	100.0%	474 895	474 895
Non-profit institutions	2 287	-	-	2 287	2 287	-	100.0%	-	-
Households	-	48	-	48	48	-	100.0%	102	102
Social benefits	-	48	-	48	48	-	100.0%	102	102
Payments for capital assets	652	314	-	966	966	-	100.0%	804	804
Machinery and equipment	652	314	-	966	966	-	100.0%	804	804
Transport equipment	-	88	-	88	88	-	100.0%	-	-
Other machinery and equipment	652	226	-	878	878	-	100.0%	804	804
Payments for financial assets	-	11	-	11	11	-	100.0%	12	12
TOTAL	628 997	(2 059)	16 130	643 068	643 068	-	100.0%	565 662	565 662

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5.1: BIODIVERSITY AND CONSERVATION MANAGEMENT

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	14 764	(389)	1 242	15 617	15 617	-	100.0%	11 015	11 015
Compensation of employees	9 666	(809)	-	8 857	8 857	-	100.0%	6 779	6 779
Goods and services	5 098	420	1 242	6 760	6 760	-	100.0%	4 236	4 236
Transfers and subsidies	-	48	-	48	48	-	100.0%	-	-
Households	-	48	-	48	48	-	100.0%	-	-
Payments for capital assets	60	76	-	136	136	-	100.0%	269	269
Machinery and equipment	60	76	-	136	136	-	100.0%	269	269
TOTAL	14 824	(265)	1 242	15 801	15 801	-	100.0%	11 284	11 284

5.2: BIODIVERSITY PLANNING AND MANAGEMENT

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	21 965	(5 164)	3 053	19 854	19 854	-	100.0%	19 293	19 293
Compensation of employees	13 742	(2 687)	-	11 055	11 055	-	100.0%	11 729	11 729
Goods and services	8 223	(2 477)	3 053	8 799	8 799	-	100.0%	7 564	7 564
Payments for capital assets	260	(165)	-	95	95	-	100.0%	149	149
Machinery and equipment	260	(165)	-	95	95	-	100.0%	149	149
Payments for financial assets	-	5	-	5	5	-	100.0%	-	-
TOTAL	22 225	(5 324)	3 053	19 954	19 954	-	100.0%	19 442	19 442

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5.3: PROTECTED AREAS SYSTEMS MANAGEMENT

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	39 835	(2 347)	4 328	41 816	41 816	-	100.0%	35 415	35 415
Compensation of employees	22 313	(2 086)	-	20 227	20 227	-	100.0%	18 679	18 679
Goods and services	17 522	(261)	4 328	21 589	21 589	-	100.0%	16 736	16 736
Transfers and subsidies	2 287	-	-	2 287	2 287	-	100.0%	102	102
Non –profit institutions	2 287	-	-	2 287	2 287	-	100.0%	-	-
Households	-	-	-	-	-	-	-	102	102
Payments for capital assets	250	178	-	428	428	-	100.0%	224	224
Machinery and equipment	250	178	-	428	428	-	100.0%	224	224
Payments for financial assets	-	6	-	6	6	-	100.0%	12	12
TOTAL	42 372	(2 163)	4 328	44 537	44 537	-	100.0%	35 753	35 753

5.4: ISIMANGALISO WETLAND PARK AUTHORITY

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	30 610	-	-	30 610	30 610	-	100.0%	28 790	28 790
Department agencies and accounts	30 610	-	-	30 610	30 610	-	100.0%	28 790	28 790
TOTAL	30 610	-	-	30 610	30 610	-	100.0%	28 790	28 790

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5.5: SOUTH AFRICAN NATIONAL PARKS

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Transfers and subsidies	275 068	-	-	275 068	275 068	-	100.0%	237 421	237 421
Department agencies and accounts	275 068	-	-	275 068	275 068	-	100.0%	237 421	237 421
TOTAL	275 068	-	-	275 068	275 068	-	100.0%	237 421	237 421

5.6: SOUTH AFRICAN NATIONAL BIODIVERSITY INSTITUTE

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Transfers and subsidies	223 447	-	-	223 447	223 447	-	100.0%	208 684	208 684
Department agencies and accounts	223 447	-	-	223 447	223 447	-	100.0%	208 684	208 684
TOTAL	223 447	-	-	223 447	223 447	-	100.0%	208 684	208 684

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5.7: BIODIVERSITY MONITORING AND EVALUATION

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	5 742	2 843	-	8 585	8 585	-	100.0%	6 402	6 402
Compensation of employees	3 243	1 678	-	4 921	4 921	-	100.0%	3 126	3 126
Goods and services	2 499	1 165	-	3 664	3 664	-	100.0%	3 276	3 276
Payments for capital assets	41	16	-	57	57	-	100.0%	57	57
Machinery and equipment	41	16	-	57	57	-	100.0%	57	57
TOTAL	5 783	2 859	-	8 642	8 642	-	100.0%	6 459	6 459

5.8: BIODIVERSITY ECONOMY AND SUSTAINABLE USE

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14 627	2 625	7 507	24 759	24 759	-	100.0%	17 724	17 724
Compensation of employees	9 191	1 532	-	10 723	10 723	-	100.0%	8 269	8 269
Goods and services	5 436	1 093	7 507	14 036	14 036	-	100.0%	9 455	9 455
Payments for capital assets.	41	209	-	250	250	-	100.0%	105	105
Machinery and equipment	41	209	-	250	250	-	100.0%	105	105
TOTAL	14 668	2 834	7 507	25 009	25 009	-	100.0%	17 829	17 829

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for the year ended 31 March 2015

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES									
SUB PROGRAMME	2014/15							2013/14	
	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	R'000
Environmental Protection and Infrastructure Programme	1 331 138	(8 588)	158 554	1 481 104	1 481 104	-	100.0%	1 297 270	1 297 270
Working for Water and Working on Fire	1 955 074	(7 641)	(172 096)	1 775 337	1 771 512	3 825	99.8%	1 564 204	1 563 043
Green fund	250 000	-	-	250 000	250 000	-	100.0%	250 000	250 000
Environmental Programmes Management	6 154	1 119	-	7 273	7 273	-	100.0%	5 288	5 288
Information Management and Sector Coordination	45 159	(5 440)	-	39 719	39 719	-	100.0%	22 123	22 123
TOTAL FOR SUB PROGRAMME	3 587 525	(20 550)	(13 542)	3 553 433	3 549 608	3 825	99.9%	3 138 885	3 137 724
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	601 041	(7 204)	(225 138)	368 699	364 973	3 726	99.0%	339 347	339 347
Compensation of employees	178 829	(7 343)	-	171 486	169 978	1 508	99.1%	138 341	138 341
Salaries and wages	164 792	(11 232)	-	153 560	152 052	1 508	99.0%	129 909	129 909
Social contributions	14 037	3 889	-	17 926	17 926	-	100.0%	8 432	8 432
Goods and services	422 212	139	(225 138)	197 213	194 995	2 218	98.9%	201 006	201 006
Administrative fees	1 400	(1 326)	-	74	74	-	100.0%	15	15
Advertising	3 282	(2 135)	-	1 147	1 147	-	100.0%	1 662	1 662
Minor assets	2 868	(2 541)	-	327	327	-	100.0%	850	850
Bursaries: Employees	140	(80)	-	60	60	-	100.0%	29	29
Catering: Departmental activities	2 127	(1 487)	-	640	640	-	100.0%	633	633
Communication (G&S)	5 690	1 150	-	6 840	6 840	-	100.0%	3 237	3 237

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PROGRAMME 6: ENVIRONMENTAL PROGRAMMES									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Computer services	5 066	(173)	-	4 893	2 675	2 218	54.7%	33	33
Consultants: Business and advisory services	39 614	(5 200)	(23 043)	11 371	11 371	-	100.0%	26 461	26 461
Infrastructure and planning services	58 454	-	(58 454)	-	-	-	-	-	-
Legal services	200	133	-	333	333	-	100.0%	186	186
Contractors	45 203	43 229	-	88 432	88 432	-	100.0%	90 260	90 260
Agency and support / outsourced services	113 474	31	(112 582)	923	923	-	100.0%	10	10
Entertainment	43	(19)	-	24	24	-	100.0%	32	32
Fleet services (including Government motor transport)	-	2 394	-	2 394	2 394	-	100.0%	615	615
Inventory: Food and food supplies	38	(38)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	21 000	(5 889)	-	15 111	15 111	-	100.0%	17 155	17 155
Inventory: Materials and supplies	434	(432)	-	2	2	-	100.0%	1	1
Inventory: Medical supplies	1 360	(1 360)	-	-	-	-	-	-	-
Inventory: Medicine	90	(90)	-	-	-	-	-	-	-
Inventory: Other supplies	135	(135)	-	-	-	-	-	-	-
Consumable supplies	9 700	(4 610)	(3 044)	2 046	2 046	-	100.0%	2 567	2 567
Consumable: Stationery, printing and office supplies	3 875	(1 826)	-	2 049	2 049	-	100.0%	1 323	1 323
Operating leases	11 288	88	(10 193)	1 183	1 183	-	100.0%	372	372
Property payments	4 537	(1 141)	(3 349)	47	47	-	100.0%	70	70

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PROGRAMME 6: ENVIRONMENTAL PROGRAMMES									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Transport provided: Departmental activity	16	(16)	-	-	-	-	-	-	-
Travel and subsistence	59 051	(10 751)	-	48 300	48 300	-	100.0%	46 892	46 892
Training and development	16 913	(737)	(14 473)	1 703	1 703	-	100.0%	678	678
Operating payments	8 550	(4 898)	-	3 652	3 652	-	100.0%	3 368	3 368
Venues and facilities	7 664	(2 152)	-	5 512	5 512	-	100.0%	4 557	4 557
Rental and hiring	-	150	-	150	150	-	100.0%	-	-
Transfers and subsidies	2 965 228	4 039	211 596	3 180 863	3 180 764	99	100.0%	2 782 105	2 780 944
Provinces and municipalities	-	7	-	7	7	-	100.0%	1	1
Provinces	-	7	-	7	7	-	100.0%	1	1
Provincial agencies and funds	-	7	-	7	7	-	100.0%	1	1
Departmental agencies and accounts	513 755	3 841	-	517 596	517 596	-	100.0%	485 372	485 372
Social security funds		3 841	-	3 841	3 841	-	100.0%	6 169	6 169
Departmental agencies	513 755	-	-	513 755	513 755	-	100.0%	479 203	479 203
Public corporations and private enterprises	250 000	-	-	250 000	250 000	-	100.0%	250 000	250 000
Public corporations	250 000	-	-	250 000	250 000	-	100.0%	250 000	250 000
Other transfers to public corporations	250 000	-	-	250 000	250 000	-	100.0%	250 000	250 000
Households	2 201 473	191	211 596	2 413 260	2 413 161	99	100.0%	2 046 732	2 045 571
Social benefits	-	191	-	191	191	-	100.0%	177	177
Other transfers to households	2 201 473	-	211 596	2 413 069	2 412 970	99	100.0%	2 046 555	2 045 394

APPROPRIATION STATEMENT
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PROGRAMME 6: ENVIRONMENTAL PROGRAMMES									
2014/15								2013/14	
ECONOMIC CLASSIFICATION	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	R'000
Payments for capital assets	21 256	(17 529)	-	3 727	3 727	-	100.0%	17 385	17 385
Machinery and equipment	21 256	(17 529)	-	3 727	3 727	-	100.0%	17 371	17 371
Transport equipment	-	97	-	97	97	-	100.0%	11 971	11 971
Other machinery and equipment	21 256	(17 626)	-	3 630	3 630	-	100.0%	5 400	5 400
Software and other intangible assets	-	-	-	-	-	-	-	14	14
Payments for financial assets	-	144	-	144	144	-	100.0%	48	48
TOTAL	3 587 525	(20 550)	(13 542)	3 553 433	3 549 608	3 825	99.9%	3 138 885	3 137 724

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6.1: ENVIRONMENTAL PROTECTION AND INFRASTRUCTURE PROGRAMME

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	80 156	(9 136)	-	71 020	71 020	-	100.0%	53 997	53 997
Compensation of employees	43 559	3 502	-	47 061	47 061	-	100.0%	36 325	36 325
Goods and services	36 597	(12 638)	-	23 959	23 959	-	100.0%	17 672	17 672
Transfers and subsidies	1 250 662	91	158 554	1 409 307	1 409 307	-	100.0%	1 242 010	1 242 010
Households	736 907	91	158 554	895 552	895 552	-	100.0%	762 807	762 807
Department agencies and accounts	513 755	-	-	513 755	513 755	-	100.0%	479 203	479 203
Payments for capital assets.	320	424	-	744	744	-	100.0%	1 220	1 220
Machinery and equipment	320	424	-	744	744	-	100.0%	1 220	1 220
Payments for financial assets	-	33	-	33	33	-	100.0%	43	43
TOTAL	1 331 138	(8 588)	158 554	1 481 104	1 481 104	-	100.0%	1 297 270	1 297 270

6.2: WORKING FOR WATER AND WORKING ON FIRE

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	469 680	6 766	(225 138)	251 308	247 582	3 726	98.5%	258 929	258 929
Compensation of employees	116 252	(21 201)	-	95 051	93 543	1 508	98.4%	87 143	87 143
Goods and services	353 428	27 967	(225 138)	156 257	154 039	2 218	98.6%	171 786	171 786
Transfers and subsidies	1 464 566	3 942	53 042	1 521 550	1 521 451	99	100.0%	1 290 051	1 288 890
Provinces and municipalities	-	7	-	7	7	-	100.0%	1	1
Department agencies and accounts	-	3 841	-	3 841	3 841	-	100.0%	6 169	6 169
Households	1 464 566	94	53 042	1 517 702	1 517 603	99	100.0%	1 283 881	1 282 720
Payments for capital assets.	20 828	(18 458)	-	2 370	2 370	-	100.0%	15 219	15 219
Machinery and equipment	20 828	(18 458)	-	2 370	2 370	-	100.0%	15 205	15 205
Software and other Intangible assets								14	14
Payments for financial assets	-	109	-	109	109	-	100.0%	5	5
TOTAL	1 955 074	(7 641)	(172 096)	1 775 337	1 771 512	3 825	99.8%	1 564 204	1 563 043

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6.3: GREEN FUND

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Transfers and subsidies	250 000	-	-	250 000	250 000	-	100.0%	250 000	250 000
Public corporations and private enterprises	250 000	-	-	250 000	250 000	-	100.0%	250 000	250 000
TOTAL	250 000	-	-	250 000	250 000	-	100.0%	250 000	250 000

6.4: ENVIRONMENTAL PROGRAMMES MANAGEMENT

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 101	1 035	-	7 136	7 136	-	100.0%	5 279	5 279
Compensation of employees	3 837	543	-	4 380	4 380	-	100.0%	3 606	3 606
Goods and services	2 264	492	-	2 756	2 756	-	100.0%	1 673	1 673
Payments for capital assets.	53	84	-	137	137	-	100.0%	9	9
Machinery and equipment	53	84	-	137	137	-	100.0%	9	9
TOTAL	6 154	1 119	-	7 273	7 273	-	100.0%	5 288	5 288

6.5: INFORMATION MANAGEMENT AND SECTOR COORDINATION

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	45 104	(5 869)	-	39 235	39 235	-	100.0%	21 142	21 142
Compensation of employees	15 181	9 813	-	24 994	24 994	-	100.0%	11 267	11 267
Goods and services	29 923	(15 682)	-	14 241	14 241	-	100.0%	9 875	9 875
Transfers and subsidies	-	6	-	6	6	-	100.0%	44	44
Households	-	6	-	6	6	-	100.0%	44	44
Payments for capital assets.	55	421	-	476	476	-	100.0%	937	937
Machinery and equipment	55	421	-	476	476	-	100.0%	937	937
Payments for financial assets	-	2	-	2	2	-	100.0%	-	-
TOTAL	45 159	(5 440)	-	39 719	39 719	-	100.0%	22 123	22 123

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7: CHEMICALS AND WASTE MANAGEMENT									
2014/15								2013/14	
SUB PROGRAMME	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	R'000
Chemicals and Waste Management	5 205	787	-	5 992	5 992	-	100.0%	4 338	4 338
Hazardous Waste Management and Licensing	14 906	7 608	-	22 514	22 514	-	100.0%	26 603	26 603
General Waste and Municipal Support	27 341	(1 590)	(511)	25 240	25 240	-	100.0%	26 490	26 210
Chemicals and Waste Policy, Evaluation and Monitoring	16 915	(9 437)	(796)	6 682	6 682	-	100.0%	5 484	4 432
Chemicals Management	7 843	3 607	-	11 450	11 450	-	100.0%	11 530	11 530
TOTAL FOR SUB PROGRAMME	72 210	975	(1 307)	71 878	71 878	-	100.0%	74 445	73 113
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	60 637	496	(1 307)	59 826	59 826	-	100.0%	63 326	62 274
Compensation of employees	39 829	501	-	40 330	40 330	-	100.0%	29 858	28 806
Salaries and wages	36 350	(538)	-	35 812	35 212	-	100.0%	26 665	25 613
Social contributions	3 479	1 039	-	4 518	4 518	-	100.0%	3 193	3 193
Goods and services	20 808	(5)	(1 307)	19 496	19 496	-	100.0%	33 468	33 468
Administrative fees	248	(128)	-	120	120	-	100.0%	13	13
Advertising	288	12	-	300	300	-	100.0%	609	609
Minor assets	736	(640)	-	96	96	-	100.0%	170	170
Bursaries: Employees	137	(137)	-	-	-	-	-	1	1
Catering: Departmental activities	85	202	-	287	287	-	100.0%	30	30
Communication (G&S)	474	(137)	-	337	337	-	100.0%	266	266
Computer services	416	(384)	-	32	32	-	100.0%	2	2
Consultants: Business and advisory services	6 391	2 770	-	9 161	9 161	-	100.0%	23 216	23 216

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7: CHEMICALS AND WASTE MANAGEMENT									
ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Legal services	-	219	-	219	219	-	100.0%	966	966
Entertainment	-	1	-	1	1	-	100.0%	37	37
Inventory: Other supplies	282	(282)	-	-	-	-	-	-	-
Consumable supplies	-	97	-	97	97	-	100.0%	134	134
Consumable: Stationery, printing and office supplies	2 017	(1 895)	-	122	122	-	100.0%	100	100
Operating leases	336	(259)	-	77	77	-	100.0%	38	38
Property payments	70	(70)	-	-	-	-	-	-	-
Travel and subsistence	2 628	4 238	-	6 866	6 866	-	100.0%	5 816	5 816
Training and development	276	221	-	497	497	-	100.0%	700	700
Operating payments	3 093	(1 512)	(1 307)	274	274	-	100.0%	419	419
Venues and facilities	3 310	(2 596)	-	714	714	-	100.0%	951	951
Rental and hiring	21	275	-	296	296	-	100.0%	-	-
Transfers and subsidies	11 025	-	-	11 025	11 025	-	100.0%	10 755	10 475
Departmental agencies and accounts	11 025	-	-	11 025	11 025	-	100.0%	10 500	10 220
Departmental agencies	11 025	-	-	11 025	11 025	-	100.0%	10 500	10 220
Payments for capital assets	548	474	-	1 022	1 022	-	100.0%	364	364
Machinery and equipment	548	474	-	1 022	1 022	-	100.0%	364	364
Transport equipment	-	-	-	-	-	-	-	29	29
Other machinery and equipment	548	474	-	1 022	1 022	-	100.0%	335	335
Payments for financial assets	-	5	-	5	5	-	100.0%	-	-
TOTAL	72 210	975	(1 307)	71 878	71 878	-	100.0%	74 445	73 113

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7.1: CHEMICALS AND WASTE MANAGEMENT

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	5 083	(53)	-	5 030	5 030	-	100.0%	4 070	4 070
Compensation of employees	1 948	941	-	2 889	2 889	-	100.0%	1 815	1 815
Goods and services	3 135	(994)	-	2 141	2 141	-	100.0%	2 255	2 255
Transfers and subsidies	-	-	-	-	-	-	-	17	17
Households	-	-	-	-	-	-	-	17	17
Payments for capital assets.	122	840	-	962	962	-	100.0%	251	251
Machinery and equipment	122	840	-	962	962	-	100.0%	251	251
TOTAL	5 205	787	-	5 992	5 992	-	100.0%	4 338	4 338

7.2: HAZARDOUS WASTE MANAGEMENT AND LICENSING

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14 763	7 738	-	22 501	22 501	-	100.0%	26 502	26 502
Compensation of employees	11 908	1 372	-	13 280	13 280	-	100.0%	8 256	8 256
Goods and services	2 855	6 366	-	9 221	9 221	-	100.0%	18 246	18 246
Transfers and subsidies	-	-	-	-	-	-	-	24	24
Households	-	-	-	-	-	-	-	24	24
Payments for capital assets.	143	(130)	-	13	13	-	100.0%	77	77
Machinery and equipment	143	(130)	-	13	13	-	100.0%	77	77
TOTAL	14 906	7 608	-	22 514	22 514	-	100.0%	26 603	26 603

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7.3: GENERAL WASTE AND MUNICIPAL SUPPORT

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current payments	16 227	(1 533)	(511)	14 183	14 183	-	100.0%	15 782	15 782
Compensation of employees	10 285	274	-	10 559	10 559	-	100.0%	8 870	8 870
Goods and services	5 942	(1 807)	(511)	3 624	3 624	-	100.0%	6 912	6 912
Transfers and subsidies	11 025	-	-	11 025	11 025	-	100.0%	10 708	10 428
Department agencies and accounts	11 025	-	-	11 025	11 025	-	100.0%	10 500	10 220
Non –profit institutions	-	-	-	-	-	-	-	117	117
Households	-	-	-	-	-	-	-	91	91
Payments for capital assets.	89	(59)	-	30	30	-	100.0%	-	-
Machinery and equipment	89	(59)	-	30	30	-	100.0%	-	-
Payments for financial assets	-	2	-	2	2	-	100.0%	-	-
TOTAL	27 341	(1 590)	(511)	25 240	25 240	-	100.0%	26 490	26 210

7.4: CHEMICALS AND WASTE POLICY, EVALUATION AND MONITORING

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	16 775	(9 297)	(796)	6 682	6 682	-	100.0%	5 484	40 32
Compensation of employees	8 800	(3 045)	-	5 755	5 755	-	100.0%	4 493	3 891
Goods and services	7 975	(6 252)	(796)	927	927	-	100.0%	541	541
Payments for capital assets.	140	(140)	-	-	-	-	-	-	-
Machinery and equipment	140	(140)	-	-	-	-	-	-	-
TOTAL	16 915	(9 437)	(796)	6 682	6 682	-	100.0%	5 484	4 432

APPROPRIATION STATEMENT
for the year ended 31 March 2015

7.5: CHEMICALS MANAGEMENT

ECONOMIC CLASSIFICATION	2014/15							2013/14	
	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	R'000
Current Payments	7 789	3 641	-	11 430	11 430	-	100.0%	11 488	11 488
Compensation of employees	6 888	959	-	7 847	7 847	-	100.0%	5 974	5 974
Goods and services	901	2 682	-	3 583	3 583	-	100.0%	5 514	5 514
Transfers and subsidies	-	-	-	-	-	-	-	6	6
Households	-	-	-	-	-	-	-	6	6
Payments for capital assets.	54	(37)	-	17	17	-	100.0%	36	36
Machinery and equipment	54	(37)	-	17	17	-	100.0%	36	36
Payments for financial assets	-	3	-	3	3	-	100.0%	-	-
TOTAL	7 843	3 607	-	11 450	11 450	-	100.0%	11 530	11 530

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2015

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, notes and Annexure 1 (A-E) 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):

4.1 PER PROGRAMME	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	VARIANCE R'000	VARIANCE AS A % OF FINAL APPROPRIATION
1. Administration	731 335	731 335	-	-
2. Legal, Authorisations and Compliance	102 123	100 621	1 502	1.5%
3. Oceans and Coasts	349 257	349 257	-	-
4. Climate Change and Air Quality	229 292	229 292	-	-
5. Biodiversity and Conservation	643 068	643 068	-	-
6. Environmental Programmes	3 553 433	3 549 608	3 825	0.1%
7. Chemicals and Waste Management	71 878	71 878	-	-
TOTAL	5 680 386	5 675 059	5 327	99.9%

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2015

4.2 PER ECONOMICAL CLASSIFICATION	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	VARIANCE R'000	VARIANCE AS A % OF FINAL APPROPRIATION
	R'000	R'000	R'000	R'000
Current payments	1 647 535	1 642 307	5 228	0.3%
Compensation of employees	790 801	787 791	3 010	0.4%
Goods and services	856 734	854 516	2 218	0.3%
Transfers and subsidies	3 895 367	3 895 268	99	
Provinces and municipalities	23	23	-	-
Departmental agencies and accounts	1 210 257	1 210 257	-	-
Public corporations and private enterprises	250 000	250 000	-	-
Foreign governments and international organisations	16 000	16 000	-	-
Non-profit institutions	3 687	3 687	-	-
Households	2 415 400	2 415 301	99	-
Payments for capital assets	137 484	137 484	-	
Buildings and other fixed structures	103 191	103 191	-	-
Machinery and equipment	23 573	23 573	-	-
Software and other intangible assets	10 319	10 319	-	-
Payments for financial assets	401	401	-	
TOTAL	5 680 386	5 675 059	5 327	99.9%

The underspending on programme 2 and 6 were a result of posts with regards to integrated environmental authorisations and biosecurity services not timely filled (R3, 010 million). Computer services (R2, 218 million) not timely rendered and invoices on the Expanded Public Works Programme projects not received on time for payment within the 2014/15 financial year.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2015

	Note	2014/15	2013/14
		R'000	R'000
REVENUE			
Annual appropriation	1	5 680 386	5 206 842
Departmental revenue	2	32 022	29 572
Aid assistance	3	6 690	3 571
TOTAL REVENUE		5 719 098	5 239 985
EXPENDITURE			
Current expenditure			
Compensation of employees	4	787 791	659 222
Goods and services	5	854 516	873 004
Aid assistance	3	11 861	5 715
Total current expenditure		1 654 168	1 537 941
Transfers and subsidies			
Transfers and subsidies	7	3 895 268	3 446 306
Total transfers and subsidies		3 895 268	3 446 306
Expenditure for capital assets			
Tangible assets	8	127 128	220 347
Intangible assets	8	10 319	1 272
Total expenditure for capital assets		137 447	221 619
Payments for financial assets	6	401	156
TOTAL EXPENDITURE		5 687 284	5 206 022
SURPLUS FOR THE YEAR		31 814	33 963
Reconciliation of Net Surplus for the year			
Voted funds		5 327	6 535
Annual appropriation		5 327	6 535
Departmental revenue and NRF Receipts	13	32 022	29 572
Aid assistance	3	(5 535)	(2 144)
SURPLUS FOR THE YEAR		31 814	33 963

STATEMENT OF FINANCIAL POSITION
as at 31 March 2015

	Note	2014/15	2013/14
		R'000	R'000
ASSETS			
Current assets		65 355	37 385
Cash and cash equivalents	9	31 164	20 059
Prepayments and advances	10	577	319
Receivables	11	25 883	14 536
Aid assistance receivable	3	7 731	2 471
Non-current assets		8 027	-
Receivables	11	8 027	-
TOTAL ASSETS		73 382	37 385
LIABILITIES			
Current liabilities		66 251	36 747
Voted funds to be surrendered to the Revenue Fund	12	5 327	6 535
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	6 217	3 877
Payables	14	54 707	26 060
Aid assistance Repayable	3	-	275
TOTAL LIABILITIES		66 251	36 747
NET ASSETS		7 131	638
Represented by:			
Recoverable revenue		7 131	638
TOTAL		7 131	638

STATEMENT OF CHANGES IN NET ASSEST
for the year ended 31 March 2015

NET ASSETS	Note	2014/15		2013/14
		R'000		R'000
Recoverable revenue				
Opening balance		638		752
Transfers:		6 493		(114)
Irrecoverable amounts written off	6.2	(58)		(49)
Debts recovered (included in departmental receipts)		(164)		(340)
Debts raised		6 715		275
Closing balance		7 131		638
TOTAL		7 131		638

CASH FLOW STATEMENT
for the year ended 31 March 2015

	Note	2014/15	2013/14
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		5 717 655	5 239 947
Annual appropriated funds received	1.1	5 680 386	5 206 842
Departmental revenue received	2	30 481	29 466
Interest received	2.3	98	68
Aid assistance received	3	6 690	3 571
Net decrease in working capital		9 015	7 575
Surrendered to Revenue Fund		(36 217)	(258 431)
Surrendered to RDP Fund/Donor		-	(1 425)
Current payments		(1 654 168)	(1 537 941)
Payments for financial assets		(401)	(156)
Transfers and subsidies paid		(3 895 268)	(3 446 306)
Net cash flow available from operating activities	15	140 616	3 263
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(137 447)	(221 619)
Proceeds from sale of capital assets	2.4	1 443	38
Net cash flows from investing activities		(136 004)	(221 581)
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in net assets		6 493	(114)
Net cash flows from financing activities		6 493	(114)
Net decrease in cash and cash equivalents		11 105	(218 432)
Cash and cash equivalents at beginning of period		20 059	238 491
Cash and cash equivalents at end of period	16	31 164	20 059

ACCOUNTING POLICIES
for the year ended 31 March 2015

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. 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 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 comprises of departmental allocations. 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.

ACCOUNTING POLICIES
for the year ended 31 March 2015

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.
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	Accrued expenditure payable Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department. Accrued expenditure payable is measured at cost.
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.

ACCOUNTING POLICIES
for the year ended 31 March 2015

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 position.
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.
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. 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.
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.
13	Investments Investments are recognised in the statement of financial position at cost.

ACCOUNTING POLICIES
for the year ended 31 March 2015

14	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.
15	Payables Loans and payables are recognised in the statement of financial position at cost.
16	Capital Assets
16.1	Immovable capital assets Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department. Infrastructure development work in progress in respect to the environmental programmes (transfer payments) were not disclosed under immovable capital assets as recommended by National Treasury. Due to the time and number of changes required to disclose accordingly, National Treasury provided the department with exemption and to allow reporting as per the approved economic structure and appropriation.
16.2	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 accurately, 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. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

ACCOUNTING POLICIES
for the year ended 31 March 2015

16.3	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 accurately, 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 that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.
17	Provisions and Contingents
17.1	Provisions: Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result 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.
17.2	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
17.3	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
17.4	Commitments Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash
18	Unauthorised expenditure Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: • approved by Parliament with funding and the related funds are received; or • approved by Parliament 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.

ACCOUNTING POLICIES
for the year ended 31 March 2015

19	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 for recovery. 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.
20	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 or not condoned and is not recoverable. 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.
21	Changes in accounting policies, accounting estimates and errors Changes in accounting policies that are effected by management have been applied retrospectively 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 change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable. 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.
22	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.
23	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 Fund when the underlying asset is disposed and the related funds are received
24	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.
25	Related party transactions A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.
26	Inventories (Effective from 1 April 2016): At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements. Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and replacement value.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

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):

PROGRAMMES	2014/15			2013/14		
	Final Appropriation		Actual Funds Received		Funds not requested/ not received	Appropriation received
	R'000		R'000		R'000	R'000
Administration	731 335		731 335		-	767 018
Legal, Authorisations and Compliance	102 123		102 123		-	104 258
Oceans and Coasts	349 257		349 257		-	326 814
Climate Change and Air Quality	229 292		229 292		-	229 760
Biodiversity and Conservation	643 068		643 068		-	565 662
Environmental Programmes	3 553 433		3 553 433		-	3 138 885
Chemicals and Waste Management	71 878		71 878		-	74 445
TOTAL	5 680 386		5 680 386		-	5 206 842

2. Departmental revenue

	Note	2014/15		2013/14
		R'000		R'000
Sales of goods and services other than capital assets	2.1	3 793		1 839
Fines, penalties and forfeits	2.2	1 742		3 335
Interest, dividends and rent on land	2.3	98		68
Sales of capital assets	2.4	1 443		38
Transactions in financial assets and liabilities	2.5	24 946		24 292
DEPARTMENTAL REVENUE COLLECTED		32 022		29 572

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

2.1 Sales of goods and services other than capital assets

	Note	2014/15		2013/14
		R'000		R'000
Sales of goods and services produced by the department	2	3 792		1 837
Sales by market establishment		181		143
Administrative fees		3 342		1 476
Other sales		269		218
Sales of scrap, waste and other used current goods		1		2
TOTAL		3 793		1 839

Administrative Fee includes establishment of Environmental and Waste management Authorisation licence fees amounting to R1,9m

2.2 Fines, penalties and forfeits

	Note	2014/15		2013/14
		R'000		R'000
Fines	2	1 742		3 335
TOTAL		1 742		3 335

Decrease in number of applications for rectifications in terms of Section 24G fines.

2.3 Interest, dividends and rent on land

	Note	2014/15		2013/14
		R'000		R'000
Interest	2	98		68
TOTAL		98		68

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

2.4 Sale of capital assets

	Note	2014/15		2013/14
		R'000		R'000
Tangible assets	2	1 443		38
Machinery and equipment	28	1 443		38
TOTAL		1 443		38

The relocation of the department to the new Green Building necessitated the disposal of some assets which have been physically disposed from the old building. i.e furniture, cars as well as IT equipment's.

2.5 Transactions in financial assets and liabilities

	Note	2014/15		2013/14
		R'000		R'000
Receivables	2	302		481
Other Receipts including Recoverable Revenue		24 644		23 811
TOTAL		24 946		24 292

Included in "Other Receipts including Recoverable Revenue" are previous year expenditure refunds from Implementation Agencies (R13,414m), suitcase cruise grant and voyage for the Algoa joint research cost reimbursement as well as refunds from foreign government/international organisations (GIZ and UNEP) (R10 566m) and other (telephone, salary deductions and petty cash) to the amount of R663 thousand.

3. Aid assistance

	Note	2014/15		2013/14
		R'000		R'000
Opening Balance		(2 196)		1 373
Transferred from statement of financial performances		(5 535)		(2 144)
Paid during the year		-		(1 425)
CLOSING BALANCE		(7 731)		(2 196)

Transferred from statement of financial performances includes revenue of R6,690m and expenditure of R12,225m (Current R11 861 plus Capital R364). Net amount disclosed to the amount of R5,535 million.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

3.1 Analysis of balance by source

	Note	2014/15		2013/14
		R'000		R'000
Aid assistance from RDP	3	(7 731)		(2 196)
CLOSING BALANCE		(7 731)		(2 196)

3.2 Analysis of balance

	Note	2014/15		2013/14
		R'000		R'000
Aid assistance receivable	3	(7 731)		(2 471)
Aid assistance repayable		-		275
CLOSING BALANCE		(7 731)		(2 196)

4. Compensation of employees

4.1 Salaries and Wages

	Note	2014/15		2013/14
		R'000		R'000
Basic salary		549 116		454 181
Performance award		17 866		18 789
Service Based		376		965
Compensative/circumstantial		9 951		6 426
Other non-pensionable allowances		123 061		112 097
Total		700 370		592 458

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

4.2 Social contributions

	Note	2014/15		2013/14
		R'000		R'000
Employer contributions				
Pension		66 378		49 027
Medical		20 929		17 642
Bargaining council		114		95
Total		87 421		66 764
Total compensation of employees		787 791		659 222
Average number of employees		1 945		1 850

Departmental establishment increase, Occupational Specific Dispensation and implementation of Resolution 1 of 2012 upgrades of level 9/10 and 11/12 as well as annual cost of living adjustments related to the 20% increase in total employee cost.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

5. Goods and services

	Note	2014/15	2013/14
		R'000	R'000
Administrative fees		1 431	1 608
Advertising		14 415	27 264
Minor assets	5.1	1 616	2 518
Bursaries (employees)		1 312	1 740
Catering		5 081	4 022
Communication		17 330	17 385
Computer services	5.2	35 933	52 693
Consultants: Business and advisory services		82 295	112 572
Laboratory services		45	13
Legal services		3 528	6 490
Contractors		97 503	101 670
Agency and support / outsourced services		177 013	137 137
Entertainment		85	311
Audit cost – external	5.3	5 862	8 077
Fleet services		9 198	17 398
Inventory	5.4	15 632	17 889
Consumables	5.5	21 294	27 524
Operating leases		76 663	66 678
Property payments	5.6	15 932	15 991
Rental and hiring		2 275	3 058
Transport provided as part of the departmental activities		352	34
Travel and subsistence	5.7	169 884	141 279
Venues and facilities		34 470	38 969
Training and development		15 300	12 483
Other operating expenditure	5.8	50 067	58 201
TOTAL		854 516	873 004

Advertising during the 2013/14 financial year consisted mainly of R10m for marketing i.r.o 20 years Democracy Campaign.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

Business and advisory services consisted mainly of project management R55,724 million (R81,790 million for 2013/14), research & advisory R23,226 million (R26,333 million for 2013/14) and Internal Audit services R2,594 million (R2,654 million for 2013/14)

Agency and support consists of support services in connection with the Oceans Delivery laboratory for Operation Phakisa Oceans Economy Labs Initiative amounting to R48,72m

Fleet services in 2013/14 had an amount of R11, 394m for fuel purchased end of March for the trip early in April 2014 to Marion Island (SA Agulhus II)

5.1 Minor assets

	Note	2014/15		2013/14
	5	R'000		R'000
Tangible assets		1 611		2 504
Machinery and equipment		1 611		2 504
Intangible assets		5		14
Software		5		14
TOTAL		1 616		2 518

5.2 Computer services

	Note	2014/15		2013/14
	5	R'000		R'000
SITA computer services		22 204		10 422
External computer service providers		13 729		42 271
TOTAL		35 933		52 693

SITA help desk amounting to R13,6m for LAN and Desktop support service and Application maintenance. SITA software licences amounting to R3,1m for renewal and maintenance of existing licenses.

External computer services during the 2013/14 financial year consisted mainly of IT infrastructure at the new green building (R33,518 million) and Environmental Programme project management system maintenance (R7,7 million).

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

5.3 Audit cost – External

	Note	2014/15		2013/14
	5	R'000		R'000
Regularity audits		5 297		6 305
Investigations		565		1 772
TOTAL		5 862		8 077

Investigations during the 2013/14 financial year consisted mainly of R564 thousand for conducting ad-hoc/special assignments by KPMG and R287 thousand for investigation into allegation conducted by PWC.

5.4 Inventory

	Note	2014/15		2013/14
	5	R'000		R'000
Food and food supplies		27		408
Fuel, oil and gas		15 595		17 381
Materials and supplies		8		19
Medical supplies		-		79
Other supplies	5.4.1	2		2
TOTAL		15 632		17 889

Fuel, oil and gas during the 2013/14 financial year consisted mainly of 6,513m for fuel supply to Antarctica Islands.

5.4.1 Other supplies

	Note	2014/15		2013/14
	5	R'000		R'000
Ammunition and security supplies		2		2
TOTAL		2		2

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

5.5 Consumables

	Note	2014/15		2013/14
	5	R'000		R'000
Consumable supplies		12 984		20 736
Uniform and clothing		3 538		4 204
Household supplies		3 959		5 414
Building material and supplies		1 206		1 792
Communication accessories		26		88
IT consumables		1 404		900
Other consumables		2 851		8 338
Stationery, printing and office supplies		8 310		6 788
TOTAL		21 294		27 524

Other consumables during the 2013/14 financial year consisted of laboratory and research equipment (R6,260 million).

Stationery, printing mainly for Government printing (R1,4m) and Printing carts (R2,3m).

5.6 Property payments

	Note	2014/15		2013/14
	5	R'000		R'000
Municipal services		9 493		11 276
Property management fees		455		547
Property maintenance and repairs		4 770		1 827
Other		1 214		2 341
TOTAL		15 932		15 991

Property maintenance and repairs consists mainly of pass-through cost and additional payment (R1,3m) for utilities, vending machine and basement car charger, Office Renovations at Cape town offices (R1,1m)

Other includes cleaning, fumigation, pest control and safeguarding and security services

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

5.7 Travel and subsistence

	Note	2014/15		2013/14
	5	R'000		R'000
Local		123 734		109 490
Foreign		46 150		31 789
TOTAL		169 884		141 279

5.8 Other operating expenditure

	Note	2014/15		2013/14
	5	R'000		R'000
Professional bodies, membership and subscription fees		11 409		18 448
Resettlement costs		4 171		3 033
Other		34 487		36 720
TOTAL		50 067		58 201

Professional bodies consists of annual affiliate contributions to Benguela Current Commission, International Union for Conservation of Antarctic Marine Living Resources and United Nations Framework Convention on Climate Change etcetera; 2014/15 (R10,9 m) and 2013/14 (R16,9m)

Other mainly consist of Helicopter service by Ocean and Coast when on voyage (R22,807 million), Printing and publications (R7,082 million) and Courier services (R1,988 million).

6. Payments for financial assets

	Note	2014/15		2013/14
		R'000		R'000
Other material losses written off	6.1	343		107
Debts written off	6.2	58		49
TOTAL		401		156

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

6.1 Other material losses written off

	Note	2014/15		2013/14
	6	R'000		R'000
Nature of losses				
Vehicle losses – damaged due to accidents		343		107
TOTAL		343		107

Damage cost to the vehicles were written-off as irrecoverable loss in accordance with TR 12.5.2

6.2 Debts written off

	Note	2014/15		2013/14
	6	R'000		R'000
Irrecoverable debt		58		49
TOTAL DEBT WRITTEN OFF		58		49

7. Transfers and subsidies

	Note	2014/15		2013/14
		R'000		R'000
Provinces and municipalities	32	23		14
Departmental agencies and accounts	Annex 1A	1 210 257		1 133 430
Foreign governments and international organisations	Annex 1C	16 000		12 890
Public corporations and private enterprises	Annex 1B	250 000		250 000
Non-profit institutions	Annex 1D	3 687		1 517
Households	Annex 1E	2 415 301		2 048 455
TOTAL		3 895 268		3 446 306

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

8. Expenditure for capital

	Note	2014/15		2013/14
		R'000		R'000
Tangible assets		127 128		220 347
Buildings and other fixed structures	30	103 191		174 397
Machinery and equipment	28	23 937		45 950
Intangible assets		10 319		1 272
Software	29	10 319		1 272
TOTAL		137 447		221 619

8.1 Analysis of funds utilised to acquire capital assets – 2014/15

	Voted funds	Aid assistance		Total
	R'000	R'000		R'000
Tangible assets	126 764	364		127 128
Buildings and other fixed structures	103 191	-		103 191
Machinery and equipment	23 573	364		23 937
Intangible assets	10 319	-		10 319
Software	10 319	-		10 319
TOTAL	137 083	364		137 447

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

8.2 Analysis of funds utilised to acquire capital assets – 2014/15

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	220 347	-	220 347
Buildings and other fixed structures	174 397	-	174 397
Machinery and equipment	45 950	-	45 950
Intangible assets	1 272	-	1 272
Software	1 272	-	1 272
TOTAL	221 619	-	221 619

8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2014/15	2013/14
		R'000	R'000
Tangible assets			
Buildings and other fixed structures		82 376	-
Machinery and equipment		2 008	2 912
TOTAL		84 384	2 912

9. Cash and cash equivalents

	Note	2014/15	2013/14
		R'000	R'000
Consolidated Paymaster General Account		31 022	17 448
Cash on hand		142	142
Cash with commercial bank (local)		-	2 469
TOTAL		31 164	20 059

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

10. Prepayments and advances

	Note	2014/15		2013/14
		R'000		R'000
Travel and subsistence		577		319
TOTAL		577		319

11. Receivables

	Note	2014/15					2013/14
	5	R'000	R'000	R'000	R'000		R'000
	Note	Less than one year	One to three years	Older than three years	Total		Total
Claims recoverable	11.1 Annex 4	22 806	-	-	22 806		4 750
Recoverable expenditure	11.2	1 452	1 808	106	3 366		8 600
Staff debt	11.3	602	345	363	1 310		1 186
Fruitless and wasteful expenditure	11.4	1 023	-	5 405	6 428		-
TOTAL		25 883	2 153	5 874	33 910		14 536

11.1 Claims recoverable

	Note	2014/15		2013/14
	11	R'000		R'000
National departments		22 788		4 597
Provincial departments		18		145
Private enterprises		-		8
TOTAL		22 806		4 750

National departments consist of (R13,3m) for Clearing invasive alien plant and (R9,487m) for the SANAP scientific personnel appointed on contract by DEA.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

11.2 Recoverable expenditure (disallowance accounts)

	Note	2014/15		2013/14
	11	R'000		R'000
Department Suspense Account		3 366		8 600
TOTAL		3 366		8 600

Departmental Suspense Account during the 2013/14 financial year consisted of Indigenous Knowledge of South Africa for establishment of medical nursery (R3.9 million), and Eskom (R1,6 million),

11.3 Staff debt

	Note	2014/15		2013/14
	11	R'000		R'000
Debt Accounts		1 310		1 186
TOTAL		1 310		1 186

11.4 Fruitless and wasteful expenditure

	Note	2014/15		2013/14
	11	R'000		R'000
Transfers from note 23 Fruitless and Wasteful Expenditure		6 163		-
Interest		265		-
TOTAL		6 428		-

Implementation agencies debts - Transferred to receivable for recovery.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

12. Voted funds to be surrendered to the Revenue Fund

	Note	2014/15		2013/14
		R'000		R'000
Opening balance		6 535		232 660
Transfer from statement of financial performance		5 327		6 535
Paid during the year		(6 535)		(232 660)
CLOSING BALANCE		5 327		6 535

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2014/15		2013/14
		R'000		R'000
Opening balance		3 877		76
Transfer from Statement of Financial Performance		32 022		29 572
Paid during the year		(29 682)		(25 771)
CLOSING BALANCE		6 217		3 877

14. Payables – current

	Note	2014/15		2013/14
		R'000		R'000
Other payables	14.1	54 707		26 060
TOTAL		54 707		26 060

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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14.1 Other payables

	Note	2014/15	2013/14
	14	R'000	R'000
Salary related payables		205	582
Department suspense accounts		54 453	22 926
Control account		49	83
Cash with commercial bank (local)		-	2 469
TOTAL		54 707	26 060

Departmental suspense accounts consist mainly of Jobs Fund allocation received for Eco-Furniture programme amounting to R43,9m.

15. Net cash flow available from operating activities

	Note	2014/15	2013/14
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		31 814	33 963
Add back non cash/cash movements not deemed operating activities		108 802	(30 700)
(Increase)/decrease in receivables – current		(19 374)	(12 408)
(Increase)/decrease in prepayments and advances		(258)	(65)
Increase/(decrease) in payables – current		28 647	20 048
Proceeds from sale of capital assets		(1 443)	(38)
Expenditure on capital assets		137 447	221 619
Surrenders to Revenue Fund		(36 217)	(258 431)
Surrenders to RDP Fund/Donor		-	(1 425)
NET CASH FLOW GENERATED BY OPERATING ACTIVITIES		140 616	3 263

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

16. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2014/15		2013/14
		R'000		R'000
Consolidated Paymaster General account		31 022		17 448
Cash on hand		142		142
Cash with commercial banks (Local)		-		2 469
TOTAL		31 164		20 059

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

	Note	2014/15		2013/14
		R'000		R'000
Liable to Nature				
Housing loan guarantees Employees	Annex 3A	463		487
Claims against the department	Annex 3B	7 908		7 769
Intergovernmental payables (unconfirmed balances)	Annex 5	674		22
TOTAL		9 045		8 278

Housing loan guarantees settlement is reliant on staff's ability to pay-off the guarantee amount and confirmation from the bank via the staff member. Claims against the department are discussed in the annexure and until a legal decision is reached the liability remains uncertain. Claims received from other departments are paid as soon as acceptable documents of proof has been received and verified, normally within 30 days. No indication on any reimbursement on any of the above mentioned amounts yet.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

17.2 Contingent assets

	Note	2014/15 R'000	2013/14 R'000
Nature of contingent asset			
Section 24G Administration fines		3 340	1 025
Claims against a service provider		72	35
TOTAL		3 412	1 060

Section 24G Administration fines mainly consists of Dube Tradeport fine (R2,3m)

18. Commitments

	Note	2014/15 R'000	2013/14 R'000
Current expenditure			
Approved and contracted		7 457 357	4 524 652
Approved but not yet contracted		14 662	32 763
		7 472 019	4 557 415
Capital expenditure			
Approved and contracted		1 717 766	2 833
		1 717 766	2 833
TOTAL COMMITMENTS		9 189 785	4 560 248

Approved and contracted includes (3,437Billion) for Forest Fire Association for the aerial fire fighting and dispatch and coordination components for Working on Fire Programme
Commitment amounts are based on the outstanding value of the full remaining contract period which may be more than 12 months.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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19. Accruals and payables not recognised

			2014/15		2013/14
			R'000		R'000
Listed by economic classification	30 Days	30+ Days	Total		Total
Goods and services	52 268	16 044	68 312		39 260
Capital assets	2 295	23	2 318		1 471
TOTAL	54 563	16 067	70 630		40 731

	Note	2014/15		2013/14
		R'000		R'000
Administration		14 715		26 679
Legal, Authorisations and Compliance		1 566		619
Oceans and Coasts		11 513		5 485
Climate Change and Air Quality		1 004		1 164
Biodiversity and Conservation		2 374		2 002
Environmental Programmes		35 742		4 386
Chemicals and Waste Management		2 499		352
Other (Assets & Liabilities)		1 217		44
Total		70 630		40 731

	Note	2014/15		2013/14
		R'000		R'000
Confirmed balances with other departments	Annex 5	2 416		1 472
TOTAL		2 416		1 472

Oceans and Coasts include invoices to Engen petroleum (R2,987m) for fuel to the islands

Environmental programmes includes invoices to Western Cape Nature amounting to R10,639m, CSIR (R3,452m) and Agricultural Research Council (R4,602m) as well as Expanded Public Works project payments.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

20. Employee benefits

	Note	2014/15	2013/14
		R'000	R'000
Leave entitlement		9 230	9 775
Service bonus (Thirteenth cheque)		21 942	16 689
Performance awards		11 283	9 818
Capped leave commitments		11 130	9 650
Long Service awards		240	170
TOTAL		53 825	46 102

A negative amount of R 1 860 956.92 was offset against leave entitlement. The amount was as a result of pro-rata calculation of leave taken by employees as at 31 March 2015.

If an employee takes more leave this result in a negative leave balance this situation is automatically rectified during the leave period.

Long service recognition is as follow:

1. 21 employees qualified for 20 years continued service cash award of R8 882 (R186 522)
2. 3 employees qualified for 30 years continued service cash award of R17 764.50 (53 293.50)
3. Nil employees qualified for 40 years continued service cash award of R23 686

21. Lease commitments

21.1 Operating leases expenditure

2014/15	SPECIALISED MILITARY EQUIPMENT	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT	TOTAL
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	43 876	2 111	45 987
Later than 1 year and not later than 5 years	-	-	39 329	2 700	42 029
Later than five years	-	-	-	86	86
TOTAL LEASE COMMITMENTS	-	-	83 205	4 897	88 102

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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2013/14	SPECIALISED MILITARY EQUIPMENT	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT	TOTAL
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	48 796	2 224	51 020
Later than 1 year and not later than 5 years	-	-	73 452	3 488	76 940
Later than five years	-	-	-	684	684
TOTAL LEASE COMMITMENTS	-	-	122 248	6 396	128 644

The escalation clauses of the 24 buildings leased by the department range from 5.5% to 10%. The department is occupying 3 buildings where leases has expired & the process of renewing the leases has not begun. The potential commitment amounts to R1 434 million per year.

21.2 Finance leases expenditure**

2014/15	SPECIALISED MILITARY EQUIPMENT	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT	TOTAL
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	950	950
Later than 1 year and not later than 5 years	-	-	-	8	8
TOTAL LEASE COMMITMENTS	-	-	-	958	958

2013/14	SPECIALISED MILITARY EQUIPMENT	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT	TOTAL
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	1 475	1 475
Later than 1 year and not later than 5 years	-	-	-	958	958
TOTAL LEASE COMMITMENTS	-	-	-	2 433	2 433

**This note excludes leases relating to public private partnership as they are separately disclosed to note no.35.

The department is leasing 4 green cars from Nissan SA and photo copies per the transversal contract qualifying as finance leases.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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22. Accrued departmental revenue

	Note	2014/15		2013/14
		R'000		R'000
Fines, penalties and forfeits		150		1 881
TOTAL		150		1 881

22.1 Analysis of accrued departmental revenue

	Note	2014/15		2013/14
		R'000		R'000
Opening balance		1 881		2 016
Less: amounts received		(1 631)		(2 016)
Add: amounts recognised		-		1 881
Less: amounts written-off/reversed as irrecoverable		(100)		-
CLOSING BALANCE		150		1 881

23. Irregular expenditure

Included in the actual transfers is an amount of R202,449 million spent on Expanded Public Works Programme infrastructure development projects. These infrastructure development projects were budgeted for as transfer payments in the Medium Term Expenditure Framework and managed in accordance with Treasury Regulation 8.2. However, National Treasury and the Auditor-General is of view that in terms of the Modified Cash Standards it should have been treated as departmental capital expenditure and managed in terms of Treasury Regulation 16A and therefore possible irregular expenditure could have been incurred. Depending on the outcome of the engagement with National Treasury the possible irregular expenditure would then have to be investigated.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

	Note	2014/15		2013/14
		R'000		R'000
Opening balance		25 865		-
Fruitless and wasteful expenditure – relating to prior year		-		25 865
Less: Amounts resolved		(9 609)		-
Less: Amounts transferred to receivables for recovery	11.4	(6 163)		-
FRUITLESS AND WASTEFUL EXPENDITURE AWAITING RESOLUTION		10 093		25 865

24.2 Analysis of awaiting resolution per economic classification

		2014/15		2013/14
		R'000		R'000
Transfers and subsidies		10 093		25 865
TOTAL		10 093		25 865

25. Related party transactions

PAYMENTS MADE	Note	2014/15		2013/14
		R'000		R'000
Goods and services		568		91
TOTAL		568		91

Related Parties

Schedule 3A: South African Biodiversity Institute (SANBI) – Usage of conference facilities & accommodation

Schedule 3A: South African National Parks (SANParks) – None

Schedule 3A: South African Weather Service (SAWS) – None

Schedule 3A: iSimangaliso Wetland Park Authority - None

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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26. Key management personnel

	No. of Individuals	2014/15		2013/14
		R'000		R'000
Political office bearers (provide detail below)	2	3 391		-
Officials:				
Level 15 to 16	13	14 894		13 578
Level 14 (incl. CFO if at a lower level)	41	46 203		38 888
TOTAL		64 488		52 466

27. Public Private Partnership

	Note	2014/15		2013/14
		R'000		R'000
Contract fee paid		84 252		146 815
Fixed component		82 376		146 000
Indexed component		1 876		815
Analysis of indexed component		1 876		815
Goods and services (excluding lease payments)		1 876		815
Other		-		2 197
Other obligations		-		2 197

The Department entered into a Public Private Partnership with Imvelo Concession Company (Pty) Ltd (RF) (the company) to erect a DEA Green Building Campus over a two year period, ending June 2014, where after the company will manage the operations, maintenance and financing of the facility for a period of 25 years.

In terms of the PPP agreement, DEA had to contribute R366 million to reduce the unitary payment for the 2012/12 and 2013/14 financial year. Over the remaining 24 years the unitary payment of approximately R124 million per year is payable by DEA, increasing with CPI on an annual basis. The commencement of the PPP accounting term was the 1 August 2014, the date from which DEA is entitled to exercise its right to use the asset.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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Gross unitary monthly instalment per clause 2.3 has been paid amounting to R82,376m, Pass-through costs and additional payment amounting to R1,343m as per Clause 6.24 of Schedule 6 and Clause 1 of Schedule 5 and R533 thousand to the independent certifier's as per Clause 20.7 of the PPP Agreement as at 31 March'15.

The Imvelo Concession Company (Pty) Ltd consists of the following concessionaires:

Grinakar/Aveng LTD 30%

Old Mutual PLC 30%

Wiphold LTD; and 20%

Kagiso/Tiso Holdings 20%

28. Impairment: other

	Note	2014/15		2013/14
		R'000		R'000
Debtors		122		111
TOTAL		122		111

29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	OPENING BALANCE	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1 651 458	28 641	58 576	1 621 523
Transport assets	1 456 672	8 289	899	1 464 062
Computer equipment	65 891	16 780	30 500	52 171
Furniture and office equipment	31 447	439	18 765	13 121
Other machinery and equipment	97 448	3 133	8 412	92 169
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	1 651 458	28 641	58 576	1 621 523

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	CASH	NON-CASH	(CAPITAL WORK IN PROGRESS CURRENT COSTS AND FINANCE LEASE PAYMENTS)	RECEIVED CURRENT, NOT PAID (PAID CURRENT YEAR, RECEIVED PRIOR YEAR)	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	23 937	1 394	(2 008)	5 318	28 641
Transport assets	6 222	2 841	(995)	221	8 289
Computer equipment	13 686	(1 940)	-	5 034	16 780
Furniture and office equipment	728	(460)	-	171	439
Other machinery and equipment	3 301	953	(1 013)	(108)	3 133
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	23 937	1 394	(2 008)	5 318	28 641

29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	SOLD FOR CASH	TRANSFER OUT OR DESTROYED OR SCRAPPED	TOTAL DISPOSALS	CASH RECEIVED ACTUAL
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	8 899	49 677	58 576	1 443
Transport assets	625	274	899	180
Computer equipment	3 478	27 022	30 500	71
Furniture and office equipment	4 525	14 240	18 765	1 192
Other machinery and equipment	271	8 141	8 412	-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	8 899	49 677	58 576	1 443

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

29.3 Movement for 2014/15

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1 553 038	54 409	46 281	2 270	1 651 458
Transport assets	1 429 067	2 669	24 956	20	1 456 672
Computer equipment	47 385	(43)	20 699	2 150	65 891
Furniture and office equipment	29 411	1 029	1 007	-	31 447
Other machinery and equipment	47 175	50 754	(381)	100	97 448
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	1 553 038	54 409	46 281	2 270	1 651 458

29.3.1 Prior period error

	Note		2013/14
	28.3		R'000
Nature of prior period error			63 225
Total Adjustments to Prior year 2014/15 FY on LOGIS			1 534
Total Adjustment to Prior year 2014/15 FY as per LOGIS Report: Cash Sundry			61 691
Relating to 2013/14			(8 816)
2013/14/FY AFS adjustment to prior year balances			52 922
Less manual adjustments reversal in the 2014/15 AFS			(61 738)
TOTAL			54 409

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

29.4 Minor assets

	SPECIALISED MILITARY ASSETS	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	4 208	147	37 954	-	42 309
Additions	-	5	-	1 478	-	1 483
Disposals	-	(2 935)	(146)	(21 256)	-	(24 337)
TOTAL MINOR ASSETS	-	1 278	1	18 176	-	19 455

	SPECIALISED MILITARY ASSETS	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000
Number of R1 minor assets	-	-	1	561	-	562
Number of minor assets at cost	-	474	2	9 458	-	9 934
TOTAL NUMBER OF MINOR ASSETS	-	474	3	10 019	-	10 496

Minor Capital Assets under investigation

	NUMBER	VALUE
		R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Intangible assets	1	(6)
Machinery and equipment	2	16

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014

	SPECIALISED MILITARY ASSETS	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	4 691	147	36 201	-	41 039
Prior period error	-	-	-	(76)	-	(76)
Additions	-	296	-	2 460	-	2 756
Disposals	-	(779)	-	(631)	-	(1 410)
TOTAL MINOR ASSETS	-	4 208	147	37 954	-	42 309

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

	SPECIALISED MILITARY ASSETS	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL
Number of R1 minor assets	-	5	-	912	-	917
Number of minor assets at cost	-	7 966	322	23 581	-	31 869
TOTAL NUMBER OF MINOR ASSETS	-	7 971	322	24 493	-	32 786

29.4.1 Prior period error

	Note 28	2013/14 R'000
Relating to 2013/14		(12)
Adjustment to prior year as per LOGIS Report		(12)
TOTAL		(12)

29.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2015

	SPECIALISED MILITARY ASSETS	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	86	-	86
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	86	-	86

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2014

	SPECIALISED MILITARY ASSETS	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	342	-	342
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	342	-	342

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

30. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	OPENING BALANCE	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000
SOFTWARE	24 532	10 319	(6 632)	28 219
TOTAL INTANGIBLE CAPITAL ASSETS	24 532	10 319	(6 632)	28 219

30.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	CASH	NON-CASH	(DEVELOP-MENT WORK IN PROGRESS - CURRENT COSTS)	RECEIVED CURRENT YEAR, NOT PAID (PAID CURRENT YEAR, RECEIVED PRIOR YEAR)	TOTAL
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	10 319	-	-	-	10 319
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	10 319	-	-	-	10 319

30.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	SOLD FOR CASH	TRANSFER OUT OR DESTROYED OR SCRAPPED	TOTAL DISPOSALS	CASH RECEIVED ACTUAL
	R'000	R'000	R'000	R'000
SOFTWARE	23	6 609	6 632	-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	23	6 609	6 632	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

30.3 Movement for 2013/14

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	8 897	17 800	1 617	(3 782)	24 532
TOTAL INTANGIBLE CAPITAL ASSETS	8 897	17 800	1 617	(3 782)	24 532

30.3.1 Prior period error

	Note		2013/14
	28.3		R'000
Nature of prior period error			
Relate to Prior year to be included in assest register			17 800
IT software per list			17 800
Relating to 2013/14			-
			-
TOTAL			17 800

31. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	OPENING BALANCE	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	33	116	-	194
Other fixed structures	33	116	-	194
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	33	116	-	194

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

31.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	CASH	NON-CASH	(CAPITAL WORK IN PROGRESS CURRENT COSTS AND FINANCE LEASE PAYMENTS)	RECEIVED CURRENT, NOT PAID (PAID CURRENT YEAR, RECEIVED PRIOR YEAR)	TOTAL
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	103 191	116	(103 191)	-	116
Other fixed structures	103 191	116	(103 191)	-	116
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	103 191	116	(103 191)	-	116

31.2 Movement for 2014/15

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	33	-	-	33
Other fixed structures	-	33	-	-	33
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	33	-	-	33

31.2.1 Prior period error

	Note		2013/14
	30.2		R'000
Nature of prior period error			
Relating to 2013/14			33
Closing balance			359
Prior year adjustments as per LOGIS			(326)
TOTAL			33

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

32. STATEMENT OF CONDITIONAL/UNCONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	DIVISION OF REVENUE ACT	ROLL OVERS	ADJUSTMENS	TOTAL AVAILABLE	ACTUAL TRANSFER	FUNDS WITHHELD	RE-ALLOCATIONS BY NATIONAL TREASURY OR NATIONAL DEPARTMENT
	R'000	R'000	R'000		R'000	R'000	%
Various Municipalities	-	-	23	23	23	-	-
TOTAL	-	-	23	23	23	-	-

ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		20XX/YY
	ADJUSTED APPROPRIATION	ROLL OVERS	ADJUSTMENS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	APPROPRIATION ACT
	R'000	R'000	R'000		R'000	R'000	%
South African Weather Service	182 489	-	-	182 489	182 489	100%	182 943
iSimangaliso Wetland Park Authority	132 007	-	-	132 007	132 007	100%	125 580
South African National Parks	590 922	-	-	590 922	590 922	100%	544 264
South African National Biodiversity Institute	289 951	-	-	289 951	289 951	100%	264 254
National Regulator for Compulsory Specifications	11 025	-	-	11 025	11 025	100%	10 500
South African Broadcasting Corporation: Radio and TV Licences	-	-	2	2	2	100%	-
Compensation fund	-	-	3 861	3 861	3 861	100%	6 169
TOTAL	1 206 394	-	3 863	1 210 257	1 210 257		1 133 710

ANNEXURE 1B

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2013/14
	ADJUSTED APPROPRIATION ACT	ROLL OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	CAPITAL	CURRENT	APPROPRIATION ACT
	R'000	R'000	R'000		R'000	R'000	%	R'000	R'000
Public Corporations									
Green Fund: Development Bank of South Africa	250 000	-	-	250 000	250 000	100%	-	250 000	250 000
TOTAL	250 000	-	-	250 000	250 000	100%	-	250 000	250 000

ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 1C

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENTS AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	ADJUSTED APPROPRIATION	ROLL OVERS	ADJUSTMENS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	APPROPRIATION ACT
	R'000	R'000	R'000		R'000	R'000	%
Transfers							
Global Environmental Fund (GEF)	16 000	-	-	16 000	16 000	100%	12 890
TOTAL	16 000	-	-	16 000	16 000		12 890

ANNEXURE 1D

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	ADJUSTED APPROPRIATION	ROLL OVERS	ADJUSTMENS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	APPROPRIATION ACT
	R'000	R'000	R'000		R'000	R'000	%
Buyisa-e-Bag	-	-	-	-	-		117
National Association for Clean Air	1 400	-	-	1 400	1 400	100%	1 400
KwaZulu-Natal Conservation Board	1 287	-	-	1 287	1 287	100%	-
African World Heritage Fund	1 000	-	-	1 000	1 000	100%	-
TOTAL	3 187	-	-	3 687	3 687		1 517

ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 1E

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	ADJUSTED APPROPRIATION	ROLL OVERS	ADJUSTMENS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRD	APPROPRIATION ACT
	R'000	R'000	R'000		R'000	R'000	%
Transfers							
Working for Waste	316 668	-	85 652	402 320	402 320	100%	165 038
Working for the Coast	96 408	-	18 981	115 389	115 389	100%	149 661
People and Parks	56 971	-	17 982	74 953	74 953	100%	141 335
Youth Environmental Service	38 302	-	5 319	43 621	43 621	100%	36 817
Wildlife Economy	55 773	-	(3 800)	51 973	51 973	100%	35 917
Greening & Open Space Management	129 302	-	36 723	166 025	166 025	100%	118 192
Beneficiary Training	15 537	-	(734)	14 803	14 803	100%	24 013
Working for Water	938 722	-	138 435	1 077 157	1 077 058	100%	815 685
Working on Fire	525 844	-	(85 393)	440 451	440 451	100%	468 139
Working for Land Operation	27 946	-	(1 569)	26 377	26 377	100%	91 757
Social Benefit	-	-	2 331	2 331	2 331	100%	2 969
TOTAL	2 201 473	-	213 927	2 415 400	2 415 301		2 049 523

Included in the actual transfers is an amount of R202,449 million spend on infrastructure development projects.

ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 1F

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDITURE R'000	CLOSING BALANCE R'000
Received in cash					
United Nations (UNEP)	Reducing Mercury Emission from Coal Combustion into the Energy Sector	(74)	74	-	-
Denmark	National Waste Management Strategy Programme	(1 000)	1 000	-	-
Germany	Climate Change Programme	82	2 302	2 384	-
Germany	Supporting the Development and Implementation of Access and Benefit Sharing Policies in Africa – South Africa	193	1 276	1 469	-
Germany	1st Biennial Update Report: Prometium Carbon Programme	-	-	1 254	(1 254)
Australia	Funding Agreement in Relation to South Africa Land Sector Measurement	(766)	2 038	2 517	(1 245)
United Nations (UNEP)	Hazardous Material Management Programme	(654)	-	-	(654)
United Nations (UNEP)	Strengthening Law Enforcement Capabilities to Combat Wildlife Crime for Conservation and Sustainable Use of Species In South Africa: target: Rhinoceros	-	-	2 223	(2 223)
United Nations (UNEP)	Benguela Current Large Marine Ecosystem Programme	-	-	1 142	(1 142)
United Nations (UNEP)	Payment for Watershed Services	23	-	-	23
United Nations (UNEP)	Synergies Workshop among the Basel, Stockholm and Rotterdam Conventions	-	-	790	(790)
United Nations (UNEP)	South Africa: Enabling Activities for the Preparation of Third National Communications (TNC) and Biennial Update Report (BUR)	-	-	446	(446)
TOTAL		(2 196)	6 690	12 225	(7 731)

ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2014/15 R'000	2013/14 R'000
Made in kind		
Mount Pleasant Primary School (Waste Management Competition)	-	7
Gelvandale High School (Waste Management Competition)	-	26
Marilliers Learning Academy (Waste Management Competition)	-	3
Fumisukoma Primary School (Waste Management Competition)	-	3
St James High School (Waste Management Competition)	-	2
Ebenezer Majombozi High School (Waste Management Competition)	-	11
Mqikela Secondary School (Waste Management Competition)	-	15
EX-GRATIA Chief Director Ms. NZ Cobinnah acting DDG	-	15
EX-GRATIA Chief Director Ms. NZ Cobinnah acting DDG	-	10
TOTAL	-	92

ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2015 – LOCAL

GUARANTOR INSTITUTION	GUARANTEE IN RESPECT OF	ORIGINAL GUARANTEED CAPITAL AMOUNT	OPENING BALANCE 1 APRIL 20YY	GUARANTEES DRAW DOWNS DURING THE YEAR	GUARANTEES REPAYMENTS/ CANCELLED/ REDUCED/ RELEASED DURING THE YEAR	REVALUA- TIONS	CLOSING BALANCE 31 MARCH 20ZZ	GUARANTEED INTEREST FOR YEAR ENDED 31 MARCH 20ZZ	REALISED LOSSES NOT RECOVERABLE I.E. CLAIMS PAID OUT
		R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Standard Bank		-	131	-	-	-	131	-	-
FirstRand Bank: FNB		-	81	-	24	-	57	-	-
ABSA Bank		-	207	-	-	-	207	-	-
Nedbank/Perm		-	33	-	-	-	33	-	-
Green Start H/loans		-	35	-	-	-	35	-	-
TOTAL		-	487	-	24	-	463	-	-

ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

NATURE OF LIABILITY	OPENING BALANCE 1 APRIL 2014	LIABILITIES INCURRED DURING THE YEAR	LIABILITIES PAID/ CANCELLED/ REDUCED DURING THE YEAR	LIABILITIES RECOVERABLE (PROVIDE DETAILS HEREUNDER)	CLOSING BALANCE 31 MARCH 2015
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Bhekinstsha Business Enterprises	3 990	-	-	-	3 990
Bhekinstsha Business Enterprises	2 198	-	-	-	2 198
Amathole Forestry Co	978	-	-	-	978
Naledi Office Automation	53	-	-	-	53
Bhyat Motors ***	119	-	-	-	119
Penviro CC***	371	-	-	-	371
Mr Shaun Fairhurst	28	-	-	-	28
Mrs SJ Bolger	32	-	-	-	32
C Vermuelen	-	22	-	-	22
Mkati/Siyangaphi	-	8	-	-	8
Motorradio Air Touch Cellular	-	95	-	-	95
JM Skhosana	-	14	-	-	14
TOTAL	7 769	139	-	-	7 908

ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 3B (continued)

NATURE OF LIABILITIES RECOVERABLE	OPENING BALANCE 1 APRIL 2014	DETAILS OF LIABILITY AND RECOVERABILITY	MOVEMENT DURING YEAR	CLOSING BALANCE 31 MARCH 2015
	R'000		R'000	R'000
Bhekinstsha Business Enterprises	3 990	Summons for loss of income due to alleged dishonest/negligent/irregular conduct in respect of the award of a Tender. The firm representing the plaintiff withdrew as attorneys. The plaintiff appointed new attorney of record. No new date for hearing.	-	3 990
Bhekinstsha Business Enterprises	2 198	Claimant is claiming damages in respect of lost income due to alleged tender irregularities. Counsel briefed and filed an exception to which plaintiff has responded. Matter was scheduled for hearing, but plaintiff changed attorneys. Matter is set for trial on 28 August 2015.	-	2 198
Amathole Forestry Co.	978	Claimant is claiming damages due to alleged negligent acts or omissions in relation to veld fire. Counsel briefed and filed an exception. Letter to plaintiff advising them to withdraw or the Department will request that the matter be set down for the exception application to be heard. To date no response has been received from the Plaintiff	-	978
Naledi Office Automation	53	A claim for outstanding rental on various Photostat machines. We have provided them with a reconciliation statement. It appears that most of the machines were not rented to the Department. Liability reduced during the year.	-	53
Bhyat Motors***	119	Claim for outstanding rental in terms of a lease agreement cancelled between the Department and the Plaintiff. State Attorney appointed and opposed the matter. A legal opinion received .The approved out of court settlement amount is R39 704.48.	-	119
Penviro CC***	371	Claim for monies due in terms of a contract entered into with the Department. State attorney has been instructed to defend the matter and counsel has been appointed. Meanwhile, plaintiff has invoked clause in contract requiring arbitration.	-	371
Mr Shaun Fairhurst	28	Claim for damages resulting from collision between a stationary Honda and an inflatable tube that was supposed to be secured over the Diep River. Claimant issued letter of demand and legal opinion from State Attorney awaited regarding liability.	-	28
Mrs SJ Bolger	32	Claim for damage sustained to Mercedes-Benz E200 as a result of an oil prevention slick boom which was placed in the lagoon at and blew across Otto Du Plessis Drive. Claimant issues letter of demand and legal opinion from State Attorney is awaited. A settlement proposal was made, where the Department will pay 50% towards the damages suffered and each party to pay their own legal fees.	-	32

ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 3B (continued)

NATURE OF LIABILITIES RECOVERABLE	OPENING BALANCE 1 APRIL 2014	DETAILS OF LIABILITY AND RECOVERABILITY	MOVEMENT DURING YEAR	CLOSING BALANCE 31 MARCH 2015
	R'000		R'000	R'000
C Vermuelen	-	Claim for damages resulting from motor collision between C Vermuelen and a government official. Claimant issued letter of demand and legal opinion from State Attorney awaited regarding liability.	22	22
Mkati/Siyangaphi	-	Claim for damages resulting from motor vehicle accident between Mkati and a government official. Claimant issued letter of demand and legal opinion from State Attorney awaited regarding liability. .	8	8
Motoradio Air Touch Cellular	-	Claim for damages resulting from motor collision between Moto radio Air Touch Cellular and a government official. Claimant issued letter of demand and legal opinion from State Attorney awaited regarding liability.	95	95
JM Skhosana	-	Claim for damages resulting from motor collision between Mr Shoshanna and a government official. Claimant issued letter of demand and legal opinion advises settlement.	14	14
TOTAL	7 769		139	7 908

ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 4

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENT						
Kwa Zulu Natal: Agriculture Environmental Affairs and Rural Development	-	34	-	-	-	34
Limpopo; Department of Economic Development	-	23	-	-	-	23
Department of Energy	-	-	-	24	-	24
Department ;of Finance	-	-	-	88	-	88
Department of Water Affairs	-	4 437	13 300	-	13 300	4 437
Department of Labour	-	73	-	-	-	73
Department of Public Works	-	-	-	21	-	21
Department of Rural Development and Land Reformed	-	42	-	-	-	42
Department of Science and Technology	-	-	9 488	-	9 488	-
Gauteng: Provincial Treasury	-	-	18	-	18	-
Sub total	-	4 609	22 806	133	22 806	4 742
OTHER GOVERNMENTS ENTITIES						
CJA-F Business enterprise CC	-	-	-	8	-	8
TOTAL	-	4 609	22 806	141	22 806	4 750

ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		CASH IN TRANSIT AT YEAR END 2014/15*	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	PAYMENT DATE UP TO SIX (6) WORKING DAYS BEFORE YEAR END.	AMOUNT
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of Water Affairs & Sanitation	-	30	232	-	232	30	02/04/2015	232
Department of Justice and Constitutional Development	1 980	1 200	-	-	1 980	1 200		
Department: Government Printing Works	62	218	10	-	10	218		
Western Cape Government (Human Settlement	-	-	-	22	-	22		
Western Cape Government (Social Development)	-	24	-	-	-	24		
SAPS	-	-	18	-	18	-		
National Prosecuting Authority (NPA)	-	-	10	-	10	-		
Department: Performance Monitoring & Evaluation	266	-	-	-	266	-		
Gauteng Government (Agriculture & Rural Development	26	-	-	-	-	-	07/04/2015	266
Western Cape Government (Transport & Public Works)	82	-	-	-	82	-		
Department of International Relations and Cooperation	-	-	414	-	414	-		
TOTAL	2 416	1 472	674	22	3 090	1 494		498

ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 6

INVENTORIES

INVENTORY		QUANTITY	2014/15	QUANTITY	2013/14
	Note		R'000		R'000
Opening balance		1 025	162	15 463	3 398
Add/(Less): Adjustments to prior year balance		8 256	3 788	50	2 803
Add: Additions/Purchases - Cash		33 878	10 234	1 364 841	183 226
(Less): Disposals		-	-	(10)	(1 989)
(Less): Issues		(12 497)	(5 287)	(1 367 498)	(183 109)
Add/(Less): Adjustments		(50)	(2 803)	(11 821)	(4 167)
CLOSING BALANCE		30 612	6 094	1 025	162

ANNEXURES TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2015

	OPENING BALANCE	CURRENT YEAR CAPITAL WIP	COMPLETED ASSETS	CLOSING BALANCE
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	942 547	305 640	(53 899)	1 194 288
Non-residential buildings	394 816	103 191	-	498 007
Other fixed structures	547 731	202 449	(53 899)	696 281
TOTAL	942 547	305 640	(53 899)	1 194 288

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2014

	OPENING BALANCE	PRIOR PERIOD ERROR	CURRENT YEAR CAPITAL WIP	COMPLETED ASSETS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	647 578	(128 672)	423 641	-	942 547
Non-residential buildings	220 419	-	174 397	-	394 816
Other fixed structures	427 159	(128 672)	249 244	-	547 731
TOTAL	647 578	(128 672)	423 641	-	942 547

The amount disclosed under Other Fixed Structures refers to Infrastructure Development projects paid under Economical Classification Transfers.

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