



environmental affairs

Department:
Environmental Affairs
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF ENVIRONMENTAL AFFAIRS
Annual Report 2015/16

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PART A: GENERAL INFORMATION

1. DEPARTMENT'S GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS (CONTINUED)

LIST OF ACRONYMS	
AEL	Air Emission Licence
AEWA	African-Eurasian Migratory Waterbird Agreement
AG	Auditor-General
AGSA	Auditor-General of South Africa
AIS	Alien Invasive Species
AQA	Air Quality Act
AQM	Air Quality Management
AQMP	Air Quality and Management Planning
BABS	Bioprospecting, Access and Benefit Sharing
BEE	Black Economic Empowerment
BBBEE	Broad Based Black Economic Empowerment
BMP	Biodiversity Management Plan
BRICS	Brazil, Russia, India, China and South Africa
CC	Climate Change
CFO	Chief Financial Officer
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora.
CMP	Conference of the Members of Protocol
CO ₂	Carbon Dioxide
COP	Congress of the Parties.
CPO	Chief Procurement Officer
CSIR	Council for Scientific and Industrial Research
DAFF	Department of Agriculture Forestry and Fisheries
DBC	Departmental Bargaining Council
DBSA	Development Bank of Southern Africa
DEA	Department of Environmental Affairs
DLDD	Desertification Land Degradation and Drought
DPSA	Department of Public Service and Administration

LIST OF ACRONYMS	
DST	Department of Science & Technology
DWA	Department of Water Affairs
DAFF	Department of Agriculture Forestry and Fisheries
EEZ	Exclusive Economic Zone Information System
EDMS	Electronic Document Management System
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EMI	Environmental Management Inspectors
EPWP	Expanded Public Works Programme
FTE	Full Time Equivalent
GEF	Global Environment Facility
GHG	Green House Gas
GIS	Geographical Information System
GMO	Genetically Modified Organisms
HOD	Head of Department
HR	Human Resources
HRD	Human Resources Development
ICT	Information and Communication Technologies
IDP	Integrated Development Plan
IBSA	India Brazil South Africa
ICM	Integrated Coastal Management
ICT	Information and Communication Technologies
IDP	Integrated Development Plan
IEG	International Environmental Governance
IEM	Integrated Environmental Management
IGC	Intergovernmental Committee
IGCCC	Intergovernmental Committee on Climate Change
IPCC	Intergovernmental Panel on Climate Change

2. LIST OF ABBREVIATIONS/ACRONYMS (CONTINUED)

LIST OF ACRONYMS	
IRP	Integrated Resource Plan
IWMP	Industry Waste Management Plans
KZN	KwaZulu Natal
M&E	Monitoring and Evaluation
MCS	Modified Cash Standards
MEC	Member of the Executive Council
METT	Management Effectiveness Tracking Tool
MINMEC	Minister and Members of Executive Council
MoU	Memorandum of Understanding
MPA	Marine Protected Area
MPRDA	Mineral and Petroleum Resources Development Act
MRV	Monitoring, Reporting and Verification
MSP	Master Systems Plan
MTSF	Medium Term Strategic Framework
NCMP	National Coastal Management Programme
NEMA	National Environmental Management Act
NPA	National Prosecuting Authority
NSSD	National Strategy for Sustainable Development
OHS	Occupational Health and Safety
OAG	Office of the Accountant-General
PAIA	Promotion of Access to Information Act
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
PPP	Public Private Partnership
SA	South Africa
SAAQIS	South African Air Quality Information System
SAEO	South Africa Environment Outlook
SAEON	South African Environmental Observation Network

LIST OF ACRONYMS	
SANBI	South African National Biodiversity Institute
SASSETA	Safety and Security Sector Education and Training Authority
SAWS	South African Weather Services
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SETA	Sector Education and Training Authority
TOR	Terms of Reference
UNCCD	United Nations Convention to Combat Desertification
UNFCCC	United Nations Framework Convention on Climate Change
WEF	World Economic Forum
WHC	World Heritage Convention
WSP	Workplace Skills Plan

3. FOREWORD BY THE MINISTER



It is with great pleasure and accomplishment that we submit the 2015/16 Annual Report of the Department of Environmental Affairs.

The report, presented to Parliament, outlines the achievements of the Department in the financial year 2015/16, in tandem with our constitutional mandate – to ensure the right to an environment that is not harmful to the health and well-being of South Africans and all those who live in our country.

The 2015/16 financial year has been remarkable for the Department, and South Africa, on a number of fronts.

Not least the leadership role played by South Africa in reaching a legally binding climate change agreement at the 21st Conference of the Parties to the United Nations Framework Convention on Climate Change (UNFCCC) in Paris in December 2015.

The agreement is the culmination of a four-year negotiation process that was initiated in Durban in 2011 at the 17th Conference of the Parties to the UNFCCC. The conclusion to the Durban Mandate, which was to develop a protocol, legal instrument or an agreed outcome with legal force, under the Convention, by no later than 2015, will see the new agreement come into effect from 2020.

In preparation for the international climate change talks, all Parties to the UNFCCC were required to submit Intended Nationally Determined Contributions (INDCs) to the UNFCCC Secretariat, to show what is being done to address climate change. South Africa's INDC, submitted to the UNFCCC in September 2015, encompasses three distinct components namely mitigation, adaptation and the means of implementation.

Representing South Africa, in April 2016 we joined leaders from across the globe in signing the Paris Agreement at the United Nations in New York. South Africa is committed to ensuring that we continue to play a positive role in the building of a low-carbon, job-creating and pro-development green economy.

Protecting the environment, while ensuring that all people benefit from available natural resources through the implementation of sustainable development policies, is a priority for the Department and the Government of South Africa. This is the reason why the implementation of our Climate Change Response Policy is being accelerated. This has seen the development of the first phase of Desired Emission Reduction Objectives (DERO's) and the introduction of the Carbon Budget system, which is being introduced over five years until 2020. Our own biodiversity research organisation, the South African National Biodiversity Institute, has been appointed as the National Implementing Entity (NIE) of the Global Adaptation Fund. Examples of projects launched in the past year include the Greater uMgeni Catchment area in KwaZulu Natal, the Mopani District in Limpopo, and the Namaqua District in Northern Cape. These projects, valued at \$10 million, include the enhancement of early warning systems, protecting local communities from extreme weather events, and promoting climate smart agricultural practices.

Through our Green Economy strategy we have continued to work towards promoting equitable, inclusive, sustained and environmentally sound economic growth and social development.

In line with the Integrated Resource Plan, we aim to have reduced our energy demand significantly by 2030 through technological innovation, good behavioural practice and a public commitment to more efficient, sustainable and equitable energy use.

This includes the development of an efficient, lower-carbon public transport system that makes everyday use of private vehicles an unnecessary extravagance.

The development and growth of the Oceans Economy programme through Operation Phakisa is gaining traction. Investments are being made in manufacturing facilities that will facilitate boatbuilding and the oil and gas exploration sector. In the aquaculture sector more than R400 million worth of investments have been committed across 10 aquaculture farms which are already in production. Through Operation Phakisa, the government envisages that oceans of South Africa can move from a R54 billion contribution to GDP with 316 000 jobs in 2010, to R177 billion and 1 million jobs in the foreseeable future.

Advances in the past year also include Norms and Standards for coast management setback lines being developed, a National Framework on Marine Spatial Planning approved, and 22 additional Marine Protected Areas declared. We welcome this significant progress recorded in these areas of our work-programme. We are a nation at work for the betterment of our people's economy and the improvement of our environment.

Our success in our environment programme, have also seen our rhino population increase over the years. Our successful conservation track record, seem to have attracted our poachers to our shores. Our country continues to be a target for poachers and smugglers who have set their sights on our rhino, elephant, cycad and numerous other species. Rhino poaching continues to be addressed by the Government in a multi-pronged and multi-sectoral manner through the Cabinet-approved Integrated Strategic Management Approach for Rhinoceros in South Africa. The interventions are slowly starting to yield successes, most notably a decrease in the number of rhino poached in South Africa in 2015 and the first quarter of 2016, alongside an increase in the number of poachers arrested and convicted.

The Committee of Inquiry into the feasibility, or not, of a legal rhino horn trade, completed its work during 2015 and reported to the Inter-Ministerial Committee, which submitted a number of recommendations to Cabinet at the start of the 2016/17 financial year.

The Committee's work was directed at determining, amongst others, whether South Africa should table a proposal to the 17th Conference of the Parties to the Convention on the International Trade in Endangered Species of Wild Fauna and Flora (CITES) in Johannesburg in 2016.

Preparatory work for the CITES COP17 got underway in the year under review. The international Convention is an opportunity for South Africa to showcase its successful achievements in conservation.

Ensuring compliance with national environmental legislation, including environmental impact, air quality measures, waste management and environmental crimes such as

poaching, is an important part of the Department's work. In the year under review 630 officials were trained in environmental compliance and enforcement, while 19 operations were conducted. A total of 245 environmental administrative enforcement actions were issued, and 31 cases were finalised and dockets handed to the National Prosecuting Authority of South Africa.

I am pleased to present the 2015/16 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



The South African Constitution requires that the Department of Environmental Affairs ensures the right to an environment that is not harmful to the health and well-being of our people. These measures should prevent ecological degradation, promote conservation and secure ecologically sustainable development and use of natural resources, while promoting justifiable economic and social development. This constitutional provision therefore underscores the need for balancing economic and other development goals with environmental sustainability. This approach has further been translated into our subsequent legislation which we have since promulgated.

Through the implementation of the 17 Strategic Development Goals and South Africa's National Development Plan Agenda 2030 we aim to address the triple challenges of poverty, unemployment and inequality over the next 15 years.

Efforts to facilitate the transition to a green economy, have resulted in the approval of 53 projects by the

National Green Fund, resulting in approximately 8 124 job opportunities being created and at least 6 300 individuals being trained since 2013.

Green Fund interventions have realised some 30 000 hectares converted to conservation land-use, benefiting landowners within the wildlife economy.

Through the Expanded Public Works Programme (EPWP), we have launched programmes via the Department's 14 Working For programmes to contribute to land and ecosystem restoration and water resource management. Besides Working on Fire, the Working for Water, Working for We Hands, Working for Coasts and the People and Parks programme have contributed to sustainable rural development and job creation while also contributing to our ability to adapt to climate change.

Through the Department's Environmental Programmes more than 28 000 full-time equivalent jobs have been created, with 1 020 young people benefiting from the Youth Environmental Services.

The waste sector is a segment of our economy that has the potential to become one of the largest small and medium enterprise growth areas in our country, not only through the creation of businesses and jobs, but also through its contribution to a cleaner, greener and healthier society.

This area has been globally identified as one of the critical sectors with the potential to contribute substantially to the generation of jobs within the green economy. It has a total estimated value of R25 billion.

Reducing, recovering or minimising waste provides opportunities for socio-economic development; new jobs and businesses; maximising resource recovery for downstream manufacturing growth and reducing reliance on declining natural resources.

The development of the recycling economy is promoted through the Waste Management Act and the National Environmental Management: Waste Amendment Act (NEMWAA). The NEMWAA provides for a National Pricing Strategy for waste management charges, the creation of the Waste Management Bureau to oversee the implementation of Industry Waste Management Plans (IndWMPs), including the management and the disbursement of revenue collected from waste management charges.

In the past year the Hazardous Waste Roadmap which deals with the import, storage, treatment and disposal of hazardous waste, including medical waste, was finalised. The first Section 28 Notice of Intention was published in July 2015 calling for the electronic waste, Paper and Packaging and Lighting Industry Waste Management Plans. In addition, a tyre levy has been introduced and is being implemented by the National Treasury through the Customs and Excise Act.

This past year the Department hosted the 10th Annual Air Quality Governance Lekgotla where the South African Atmospheric Emission Licensing and Inventory Portal (SAAELIP)

was launched. This portal comprises the System for National Atmospheric Emission Licensing (SNAEL) and the National Atmospheric Emission Inventory System (NAEIS) which are aimed at propelling transparent air quality governance and improved service delivery.

The systems are a part of Government's objectives outlined in the National Environmental Management: Air Quality Act, and further the Department's goal of putting into place systems and tools for effective and efficient air quality management. The number of government-owned monitoring stations to send data to the South African Air Quality Information System, managed by the South African Weather Services, increased to 116. An additional 29 stations are owned by industry.

In the field of Biodiversity Conservation, the Department hosted the Second Biodiversity Economy Indaba in Durban where stakeholders committed to greater inclusivity in the wildlife and bioprospecting sectors, as well as the equitable sharing of benefits between the private sector and communities.

The Indaba sought to promote the sustainable use of biological resources and how it could promote socio-economic and livelihood support, whilst these activities increase awareness and allocate resources integral for sustainable use of the biodiversity.

Discussions were informed by the National Biodiversity Economy Strategy (NBES). This 14-year Strategy is the Government's blueprint for sustaining the growth of the wildlife and bioprospecting industries by providing a basis for addressing constraints for growth in the sector; outlining stakeholder responsibilities; and monitoring progress with regard to Transformative Enabling Interventions.

A Market-Sizing Report and the Scoping Report on Biodiversity Mainstreaming in Business were also launched at the Indaba.

Key findings of the Bioprospecting and Biotrade Market-Sizing in South Africa were that the potential market size of the bioprospecting industry up until 2012, was at least R2.5 million per year. This means that the industry has reached only about 20% of its potential.

As a means of promoting a sense of guardianship of wildlife within communities, four dehorned rhinos were also handed over to the Senzo'kuhle Nkos'uNodada Community Trust at a ceremony held in Nambiti Private Game Reserve near Ladysmith in KwaZulu-Natal on 05 November 2015. The donation was facilitated by the National Department of Environmental Affairs and the KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs. The rhinos were donated by Ezemvelo KZN Wildlife.

The game reserve is owned by the Community Trust established after the community won a land claim. The donation of the 4 dehorned rhinos by Ezemvelo KZN Wildlife is an acknowledgement of the role that communities play in conservation and sustainable use of the country's biodiversity. It is also an encouragement to communities to take the lead in conserving a key member of the Big Five amid high levels of rhino poaching.

Twenty-two individuals received bioprospecting permits and a payment of R2.6 million was made to two communities from Lephalale in Limpopo by the Council for Scientific and Industrial Research (CSIR) for the development of a non-carbohydrate sweetener derived from an indigenous plant called Molomo Monate.

I am pleased to present the 2015/16 Annual Report.



BARBARA THOMSON, MP

DEPUTY MINISTER OF ENVIRONMENTAL AFFAIRS

5. REPORT OF THE ACCOUNTING OFFICER



OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The legal mandate and core business of the Department of Environmental Affairs is to manage, protect and conserve South Africa's environment and natural resources. The mandate is informed by Section 24 of the Constitution of South Africa, which affords everyone 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 these constitutional environmental rights and the need for sound environmental management and sustainable development, the Department has over a period of time developed a comprehensive legislative/ regulatory framework. This regulatory framework consists of acts of parliament (environmental laws), regulations, policies, norms and standards and other regulatory tools which are aimed at promoting sound environmental management practices in order to protect and conserve the environment for the benefit of current and future generations. In addition to the development, implementation and on-going review of a progressive regulatory framework for sound environmental management, other critical environmental management interventions by the Department includes raising awareness on key environment issues and promoting a culture of environmental activism among ordinary citizens, building capacity within the sector and establishing and strengthening national, regional and global partnerships to address common environmental challenges.

The long term vision of the Department is to have "a prosperous and equitable society living in harmony with our natural resources" as outlined in our medium term strategic plan. To support the achievement of this vision, the Department has identified five strategic oriented goals, namely:

- Environmental economic contribution optimised;
- Environmental/ ecological integrity safeguarded and enhanced;
- Social transformation within our communities;
- Global agenda influenced and obligations met; and
- A capable and efficient Department.

The Department is structured into seven programmes as outlined in the performance progress included in Part B of this annual report. The seven different programmes and their purposes are reflective of the different areas and subsectors of environment management and the objective is to ensure that specific attention is given to each area of our mandate whilst acknowledging the interrelationship and ensuring an integrated approach.

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

In the financial year under review, the Department made commitments towards 171 annual targets across its seven programmes as outlined in the approved Annual Performance Plan. The planned targets for the year reflected the level of progress we needed to achieve as we work towards our medium terms goals set out in the five year strategy of the Department for the MTSF period ending in 2019/20. At the end of the financial year, a significant progress in achieving the planned targets for the year was made. A total of 139 out of the 171 annual targets were achieved as planned (58 of these were exceeded). This translated into 81% (139/171) overall achievement on our predetermined objectives for the year. The remaining 32 out of the 171 planned annual targets were not achieved due to a number of different challenges as outlined in the report. In 32 missed performance areas, 29 planned annual targets were partially achieved as some notable progress was made even though the planned output were not fully met. There was a significant delay on progress in relation to the other three (3) remaining annual targets. Notwithstanding the delays with regard to the other predetermined objectives as outlined, Management is however still satisfied with the overall performance of the Department for the year under review.

In each area where the annual targets have not been achieved as planned, the specific challenges linked to that area of work have been highlighted in the detailed progress report, including an outline of the interventions and corrective steps that Management will undertake in the 2016/17 financial year to deal with these challenges.

In general, Management has also taken note of the broader on-going impact which the current economic climate is having on the operations of the Department. The current economic challenges continues to have an effect on allocation of financial resources. This has an impact on internal organisational capacity and service delivery. In light of this economic challenges the Department will keep on finding ways to be more innovative and economical in utilising available capacity and do more with existing resources.

The detailed achievements against planned targets for the year are contained in the detailed audited report in Part B of this annual report (page 18 to 76), with specific challenges and corrective measures where planned targets have not been met.

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

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

Celebration of international environment days:

WORLD ENVIRONMENT DAY

As part of the Environment Month calendar of events, the Department hosted and celebrated the 2015 World Environment Day in Kimberley, Northern Cape. The Department of Environmental Affairs partnered with the Northern Cape Province to celebrate the day – marked annually on June 05 – under the theme “Seven Billion Dreams. One Planet. Consume with Care.” The theme, which was declared by the United Nations Environment Programme (UNEP), centred on the well-being of humanity, the environment, and the functioning of the economy, which ultimately depend upon the responsible management of the planet’s natural resources. World Environment

Day was established in 1972 by the United Nations General Assembly at the Stockholm Conference on Human Environment to present an opportunity for everyone to realise their responsibility to become agents of change. The day is to create, educate and raise awareness on environmental conservation.

WORLD OCEANS DAY

The 2015/16 World Oceans Day event was held on 08 June 2015 in Port Elizabeth, Eastern Cape. The purpose of this event is to raise awareness about the significance of the marine environment and to also promote the role of the oceans and the importance of conserving and protecting the marine environment. World Oceans Day (WOD) was celebrated under the UNEP’s theme: “Healthy Oceans, Healthy Planet”. The Department of Environmental Affairs has strategically customised the theme to “Healthy Oceans, Healthy Planet: Enabling Sustainable Ocean Economy Development,” as a way to highlight Government’s commitment to sustainable ocean economy through Operation Phakisa.

WORLD DAY TO COMBAT DESERTIFICATION (WDCD)

On 17 June 2016, South Africa joined other nations around the world in celebrating the World Day to Combat Desertification under the theme “Inclusive cooperation for achieving Land Degradation Neutrality”. The slogan for the Day, “Protect Earth. Restore Land. Engage People” addresses the importance of comprehensive participation and cooperation in working towards achieving land degradation neutrality.

MARINE WEEK

On the 5th October 2015, South Africa launched the celebration of the Marine Week in Polokwane, Limpopo Province. It was the first time the celebration was taken to an inland location with the objective to create awareness of the oceans and coastal environment in order to promote sustainable use and conservation for the benefit of present and future generations. The campaign was celebrated under the theme: “Oceans 70/20: Decoding Mysteries, Maximising Opportunities.” Oceans are often mysterious, unexplored and full of wonder.

Hosting of strategic multi stakeholder consultation/engagement platforms:

ANNUAL AIR QUALITY LEKGOTLA

The tenth Annual Air Quality Governance Lekgotla was hosted in Bloemfontein. During the opening session of the Lekgotla, the 2015 State of Air Report and National Air Quality Indicator was tabled.

The 2015 Lekgotla was hosted under theme "Launching the Air Quality Management Systems for Transparent Governance and Improved Service Delivery." The Lekgotla brought together at least 350 Air quality officials from all three spheres of government, to deliberate on various pertinent issues such as Air Quality Management Planning Tools, Ambient Air Quality Monitoring as well as Compliance Monitoring and Enforcement. The platform created an opportunity for Government officials to interact and strengthen regulatory tools towards improved air quality management.

CHEMICALS MANAGEMENT AND LAND REMEDIATION SUMMIT

In October 2015, the Department hosted a Chemicals Management and Land Remediation Summit that has facilitated a national dialogue with regards to the management of chemicals and remediation of contaminated land to ensure sustainable management of environmental resources. The gathering further assisted industries in their responsibilities regarding chemicals management and contamination of land by sharing information, forming partnerships, drafting and enforcing relevant legislation to manage industry.

The Summit brought together the combined knowledge of academics, government professionals, consultants, industries and technology developers/experts, and provides a thematic network on interdisciplinary research, integrating technological, societal and economical aspects for the management of chemicals and remediation of contaminated land in South Africa.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Department receipts

DEPARTMENTAL RECEIPTS	2015/16			2014/15		
	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	3 775	3 790	(15)	1 442	3 793	(2 351)
Fines, penalties and forfeits	1 400	2 080	(680)	5 000	1 742	3 258
Interest, dividends and rent on land	80	124	(44)	140	98	42
Sale of capital assets	300	114	186	1 500	1 443	57
Financial transactions in assets and liabilities	21 199	5 378	15 821	18 250	24 946	(6 696)
TOTAL	26 754	11 486	15 268	26 332	32 022	(5 690)

Fines, penalties and forfeits includes Domestic Fines amounting to R1, 3 m from Dube Trade port for unlawful construction and development without prior Environmental authorisation.

Sale of goods and services other than capital assets includes establishment of Environmental and Waste Management Authorisation licence fees amounting to R1,8m

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	2015/16			2014/15		
	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	832 487	832 487	-	731 335	731 335	-
Legal, Authorisation and Compliance	131 717	131 417	300	102 123	100 621	1 502
Oceans and Coasts	372 021	368 659	3 362	349 257	349 257	-
Climate Change and Air Quality	246 114	246 114	-	229 292	229 292	-
Biodiversity and Conservation	700 648	699 863	785	643 068	643 068	-
Environmental Programmes	3 580 570	3 579 640	930	3 553 433	3 549 608	3 825
Chemicals and Waste Management	79 740	79 740	-	71 878	71 878	-
TOTAL	5 943 297	5 937 920	5 377	5 680 386	5 675 059	5 327

The Department spent R5 937 920 000 of the total allocation of R5 943 297 000 which presents a 99.9% total spending. The 0.1% not spent during the 2015/16 financial year is mainly due to the following:

- Compensation of Employees funds not spent due to posts filled later than anticipated.
- Projects that progressed slower than anticipated.

VIREMENTS

PROGRAMME FROM	PROGRAMME TO	AMOUNT R'000	% VIREMENT	REASON FOR VIREMENT
1 Administration	6 Environmental Programmes	22 838	2.6%	Funding Expanded Public Works Programme projects. Correcting allocations reprioritised under the Adjusted Estimates back to Programme 6 to fund commitments of EPWP projects for the 2015/16 financial year
3 Oceans and Coasts		31 962	8.0%	
5 Biodiversity and Conservation	6 Environmental Programmes	17 654	2.4%	
	2 Legal, Authorization and Compliance	3 457	0.5%	Funding systems for enforcement function at the ports of entry to ensure that illegal environmental species do not leave nor enter South Africa
	4 Climate Change and Air Quality	3 678	0.5%	Funding participation in international forums to discuss the climate change impacts and regulations on the environment and oceans
	7 Chemicals and Waste Management	3 619	0.5%	Funding hazardous waste and licencing expenditure

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

Fruitless and wasteful expenditure – relating to prior year

The disclosure of possible fruitless and wasteful expenditure during the 2015/16 financial year has been corrected in order not to disclose until it is proven to be classified accordingly.

FUTURE PLANS OF THE DEPARTMENT

None

PUBLIC PRIVATE PARTNERSHIPS

The Department has relocated to its new DEA Green Building head office with effect from 01 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 (01 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. Gross unitary monthly instalment per Clause 2.3 has been paid amounting to R129 346 million; as well as pass-through costs and additional payment amounting to R5 183 million as per Clause 6.24 of Schedule 6 of the PPP Agreement as at 31 March'16. The new DEA Green Building creates a pleasant and conducive working environment that promote productivity across the entire organisation.

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 bid proposals concluded for the year under review

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 irregular expenditure.
- When irregular expenditure is discovered, it is recorded and reported to the relevant authority for formal responses as per the National Treasury practise notes.
- Updated Asset register in place
- Disposal committee in place

Challenges experienced in SCM and how they were resolved

- Market research not done regularly, resulting in deviations from the normal procurement processes, e.g. Single Source/Sole Providers/Urgent.
- Solution: National Treasury SCM Instruction note 3 of 2016/17 addressed the challenge.
- Inaccurate lease commitment report (photocopy machines).
- Solution: Quarterly verification (photocopy machines) to be conducted. Source documents to be verified against the commitment report.
- Delays in initiation of projects, Bid Evaluation and Adjudication Committees.
- Solutions: Terms of Reference to be submitted with the Procurement Plan to fast-track the procurement process.
- Project managers not submitting closeout reports and the renewal of contract on time regarding expired contract.
- Solutions: Contract management system has been developed. End Users to be trained and implemented.

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 in terms of Section 79 of the PFMA exempted the department from applying the Modified Cash Standard (MCS) in respect of transfer payments to environment projects and to allow reporting as per the approved economic structure and appropriation.

The EPWP projects are appropriated by National Treasury in the Estimates of National Expenditure as transfer payments, since inception 2001. The Department of Environmental Affairs (DEA) accordingly complies with Treasury Regulations 8.4.1; 8.4.2 in the accounting and recording of transfers to EPWP projects. The Treasury Regulation 8.4.1 (e) has specifically been implemented to provide means for additional controls in management of EPWP projects and the department processes and systems are in full compliance with section 38 (1)(j) of the PFMA.

Per the Office of the Accountant-General it was requested that the Chief Procurement Officer (CPO) test compliance to Supply Chain Process. The CPO confirmed compliance with Supply Chain Processes and the treatment thereof as applicable to transfer payments.

However, since the inception of the Modified Cash Standard (MCS) in 2013, the Auditor-General has indicated, based on the 2013/14 financial year audit that the DEA does not comply with MCS treatment. The department enhanced disclosure of work in progress and assets related to the Expanded Public Works Programme projects included in transfer payments in the previous financial year's annual financial statements as agreed with the Office of the Accountant-General. It was never clear what is meant by the non-compliance in respect of transfer payments to EPWP projects and what was the department required to do in providing further disclosure in its financial statements. The department has requested the clarity and further guidance from the Office of the Accountant-General since 2014 without progress. The Minister of Environmental Affairs subsequently wrote a letter to the Minister of Finance requesting his intervention, since July 2016, in order to resolve this long outstanding matter, hence the delayed tabling of department's annual report.

Subsequent to further engagements between the Office of the Auditor-General and Office of Accountant-General, the department has met with the Auditor-General, and received clear guidance on how at best to further elaborate the enhancement of disclosure notes to the financial statements. Regardless of how funds are appropriated, MCS requires the department to account for the use of funds under goods and services, and capital.

In conclusion the Annual Financial Statements and disclosure notes have been amended to reclassify the transfers to households to respectively Goods and Services and Expenditure for Capital Assets in line with the immediate use of the funds.

EVENTS AFTER THE REPORTING DATE

None

Other

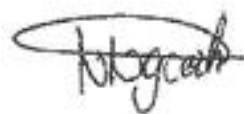
None

ACKNOWLEDGEMENTS

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 obligation 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: 16 NOVEMBER 2016

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.

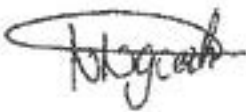
The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

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 2016.

Yours faithfully

A handwritten signature in black ink, appearing to read 'Ngcaba', with a large, stylized loop at the beginning.

MS NOSIPHO NGCABA

DIRECTOR-GENERAL

DATE: 16 NOVEMBER 2016

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 DEAs 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



MS B.E.E MOLEWA

MINISTER



MS B THOMSON

DEPUTY MINISTER



MS E MAKAU

FINANCIAL MANAGEMENT SERVICES (CFO)



MR A PILLAY

HEAD OF INTERNAL AUDIT UNIT (ACTING)



MS N NGCABA

DIRECTOR-GENERAL



MR A WILLS

DEPUTY DIRECTOR-GENERAL
ENVIRONMENTAL ADVISORY SERVICES



MS L MAKOTOKO

CHIEF OPERATING
OFFICER



MR I ABADER

DEPUTY DIRECTOR-GENERAL
LEGAL, AUTHORISATIONS
COMPLIANCE AND
ENFORCEMENT



DR M MAYEKISO

DEPUTY DIRECTOR-GENERAL
OCEANS AND COASTS



MS J BEAUMONT

DEPUTY DIRECTOR-GENERAL
CLIMATE CHANGE AND AIR
QUALITY



MR S MUNZHEDZI

DEPUTY DIRECTOR-GENERAL
BIODIVERSITY AND
CONSERVATION



DR G PRESTON

DEPUTY DIRECTOR-GENERAL
ENVIRONMENTAL
PROGRAMMES



MR M GORDON

DEPUTY DIRECTOR-GENERAL
CHEMICALS & WASTE
MANAGEMENT

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. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:

- Programme 3: Oceans and Coasts on pages 49 to 54
- Programme 4: Climate Change and Air Quality on pages 55 to 62
- Programme 6: Environmental Programmes on pages 67 to 72

1.2. 12. 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).

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

I did not identify any material findings on the usefulness and reliability of the reported performance information for any of the programmes assessed as indicated in paragraph 11 above.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

SERVICE DELIVERY ENVIRONMENT

The prevailing economic challenges and the resulting fiscal constraints that the Government continues to experience has an on-going impact in funding the operations of DEA. These challenges require that the Department be more efficient and find innovative ways to deliver on its approved plans and constitutional mandate. The Department has during the financial year under review had to review its existing personnel structure. These resulted in a significant reduction of the number of posts/ personnel allocation as it was necessary to abolish some of the vacant posts on the approved establishment and to reprioritise other posts as new vacancies arise. The objective is to make sure that the Department operates within the allocated personnel

funds and to accommodate the reduction in the allocation from the National Treasury. The focus is on prioritising critical human resources capacity required for the execution of the core mandate of the DEA and ensuring that we operate with the minimum required capacity for support and general administrative functions. The Department is also working on building and strengthening partnerships with different sectors of society and key stakeholders, including international donor organisation. These collaborations and partnerships are aimed at ensuring that in addition to working together towards common goals, we also ensure that the funding of environment and sustainable development programmes and intervention is not only reliant on public funds but other funding models are explored and optimised.

SERVICE DELIVERY IMPROVEMENT PLAN

As required in terms of Part III.C.1-2 of the Public Service Regulations, the Department has a comprehensive Service Delivery Improvement Programme which is made up of an approved Service Delivery Charter and Service Delivery Improvement Plan (SDIP) supported by a service standard matrix that focuses on improving governance within the department. The Service Charter is placed at the entrance points in the department. The charter seeks to 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 SERVICES AND 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	27% (3/11). There are currently 11 reported fraud and corruption cases under different stages of investigation. 3 of the cases are within time frame and 11 are outside of time-frame	100% reported fraud and corruption within timeframes	74% (17/23) reported fraud and corruption within timeframes
Responding to Presidential Hotline queries on time	Members of the Public	100% (5/5) queries received and all responded to on time	100%	100% (7/7) queries received and all responded to on time
Legitimate invoices from suppliers paid with prescribed timeframes (30 days)	Members of the public	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	100%	99% of invoices paid within 30 days. 27 749 invoices paid on time. 10 Invoices were paid outside timeframes
Responding to Parliamentary questions on time	Members of Parliament	95% (140/148) of parliamentary questions and requirements responded to within the timeframes	100%	100% (111/111) of parliamentary questions and requirements responded to within the timeframes
Responding to complaints and incidents on time	Members of the public	95% (105/111) of DEA environmental complaints and incidents responded to in accordance with the set timeframe	92%	94% (118/125) of DEA environmental complaints and incidents responded to in accordance with the set timeframe
Issuing of Environmental Authorisations	<ul style="list-style-type: none"> • Developers • Environmental Assessment Practitioners • Industry • Interested and Affected Parties 	75.45% EIA applications finalised within timeframes (330 applications finalised , 249 finalised within timeframes)	65%	90% (251/279) EIA applications finalised within timeframes
Finalisation of appeals	Internal client	98% (47/48) appeals received is finalised within the timeframes	85%	88% (51/58)
Processing of Litigation matters	Internal Clients	100% Compliant (83/83 active matters (includes 10 new matters that were received)	95%	100% Compliant (84/84 active matters (includes 12 new matters that were received)
Responding to PAIA requests on time	Members of the Public	100% (30/30) compliance with the implementation of PAIA	95%	100% (49/49) compliance with the implementation of PAIA

MAIN SERVICES AND STANDARDS (CONTINUED)

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED OF STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Issuing Of Marine Research Permits	Industry/ Government Entities	96% (50/52) issued within timeframe.	100%	99% (79/80) of permits issued within timeframe
Issuing of off-road vehicle permits (ORV)	Researchers working on protected species and within Marine Protected Areas (MPA's)	79% (38/48) of permits were issued on timeframe	100%	98% (61 /62) of permits issued within timeframe
Issuing of dumping permits	Applicants	100% (11/11) of the dumping permits were issued on timeframe	100%	100% (10/10) of permits issued within timeframe
Issuing of permits for activities within marine protected areas	Applicants (film producers/scuba operators/research organisations)	100% (71/71) issued on timeframe.	100%	75% (48/64) of permits issued within timeframe
Issuing of GMO applications	<ul style="list-style-type: none"> • Traders • Exporters or importers of GMO listed Species • Scientific Institutions • Government Departments and Parastatals 	100% (46/46) of GMO applications for permits received, reviewed and assessed for Environmental compliance within prescribed timeframe	100%	100% (39/39) of received GMO permits applications assessed for environmental compliance within prescribed time frame
Issuing of CITES permits	<ul style="list-style-type: none"> • Traders • Exporters or importers of CITES listed species • Scientific Institutions • Government Departments and Parastatals 	100% (168/168) CITES permit applications received and evaluated	100%	100% (140/140) CITES permit applications received and evaluated within prescribed timeframe
Issuing of TOPS permits	<ul style="list-style-type: none"> • Traders • Exporters or importers of TOPS listed species • Scientific Institutions • Government Departments and Parastatals 	100% (74/74) TOPS permit applications received and evaluated	100%	100% 93/93 TOPS permits applications received and evaluated within prescribed timeframe

MAIN SERVICES AND STANDARDS (CONTINUED)

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED OF STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Issuing of BABS applications	Applicants	28/28 (100%) BABS permit applications received and assessed for environmental compliance within prescribed timeframe	100%	100% (31/ 31) received BABS permit applications assessed for environmental compliance within prescribed timeframe
Issuing of Waste Management Licences	Applicants	90% (25/28) waste management licenses were finalised within legislated time frames	95%	67% (26/39) Waste Management Licences we finalised within legislated timeframe
Issuing of Remediation orders	Areas (MPA's)	100% (69 out of 69) processed within timeframes	50%	70% (14/20) processed within timeframes



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 Finalisation Facilitation of regular Environmental Campaigns	Maintain current arrangements	<ul style="list-style-type: none"> • 19 Public Participation events were held during the year including Ministerial events • 143 Media statement/speeches issued • 4 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	143 Media statement/speeches issued 16 Opinion pieces published on various print media 19 Public Participation events were held during the year including Ministerial events 4 Stakeholder publications were produced and published (Environment Quarterly) 495 Media queries received in the 2015/16 financial year. 434 were finalised within 48 hours resulting to 88% 70 9549 website hits 64 919 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 Finalisation Facilitation of regular Environmental Campaigns	Maintain current mechanisms	100% (7/7) queries received and all responded to on time 99.9% of matters received through the call centre were resolved within the set service standard (48 hours) A total of 4070 requests/queries received through the call centre (2116 calls and 1954 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 Economic Contribution Optimised
- Socially Transformed & Transitioned Communities
- Environmental/ Ecological Integrity Safeguarded & Enhanced
- Global Agenda Influenced & Obligations Met
- A Capable and efficient department

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; and

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 11.73% land under conservation was achieved (from 11.3%) in the previous financial year. 92.6% 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 36 380ha out of the planned annual target of 25 116ha.

2) An effective climate change mitigation and adaptation response;

Work around the total emissions of the greenhouse gases on Setting of first Desired Emissions Reduction Outcomes (DERO's) is on going, terms of reference for DERO's and Carbon budgets were approved. Carbon budgets have been allocated to 9 companies that have submitted sufficient data. Executive Authority approved the publication of the Draft Notice to declare GHG as Priority Pollutants and National Pollution Prevention Plans Regulations for final public comments. The design of the Climate Change Response Monitoring and Evaluation system was completed in 2014/15 financial year.

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. 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 2015/2016, a total of 53 projects were approved for implementation, which included, 29 investment projects, 16 research and policy development and 8 capacity development initiatives.

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 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Equitable and sound corporate governance	Percentage compliance With key legislation and corporate and governance requirements	100% 2012/13 Annual report Tabled 2013/14 - 2017/18 Strategic Plan and APP tabled 2014/15-2018/19 first draft Strategic Plan and APP	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 as follows: <ul style="list-style-type: none"> • DEA 2016/17 Annual Performance Plan tabled in Parliament within timeframes. 1st and 2nd draft 2016/17 Annual Performance Plan submitted to National Treasury and Presidency/DPME. • All DEA quarterly performance reports submitted to National Treasury and DPME within timeframes; interim financial statements submitted to National Treasury on time, • 2014/15 DEA Annual report tabled to Parliament on time 	None	None
	Unqualified audit report	2012/13 Unqualified audit report	Unqualified audit report	DEA received an unqualified audit report/opinion from the Auditor General South Africa (AGSA) for the 2014/15 financial year	None	None
	Percentage adherence to Cabinet and Cluster schedule as per approved protocol	93%	100%	94% (48/51) adherence to the Schedule	Planned target missed by a variance of 6% as clashes of dates between scheduled and ad-hoc meetings resulted in unavailability of managers	Ongoing identification of alternative Managers to attend other meetings to manage clashes

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Equitable and sound corporate governance	Percentage expenditure	96% 9 [R4 942 661/ R5 175 321] Expenditure (excluding the Green Fund is 99.7 percent)	98%	99.97% (5 939 569/5 943 297)	Planned target exceeded with a variance of 2% and this is an iDEAL performance	None
	Percentage of Expenditure on affirmative procurement	61% (R879 665 892 spent on BEE out of total expenditure of R1 447 933 826)	61%	75% of expenditure on affirmative procurement (R929 710/R1240 781)	Planned target exceeded with a variance of 23%. A higher expenditure on BBBEE companies than the planned target is iDEAL and in line with the DEA transformation objective	None
Value focused funding and resourcing (leveraged public and private sector investments)	Financial value of resources raised from international donors to support SA and African environment programmes	Total: US\$ 25 million (Multilateral : US\$ 15 million and Bilateral: US\$ 10 million	US\$ 20 million	Total resources mobilized for the year: US\$88 million	Planned target exceeded by 340% USD. Exceeding the target did not have any impact on resources earmarked for other priorities. Mobilisation of more funds that estimated is a desired performance	None
	Number of investor projects funded	10 projects in the TFCA investment catalogue funded	1 project in the TFCA investment catalogue funded	1 project funded (Songimvelo Nature Reserve 4x4 trail)	None	None
	Biodiversity sector financing model developed and implemented	N/A	Financing model for biodiversity sector developed	Policy and institutional review undertaken as part of a process to develop the cost assessment and the model	Delays in accessing funds from the donor (UNDP) due to cumbersome administrative processes affected the commencement of the project	The funding agreement between UNDP and DEA was amended and work has since commenced. The final report for the cost assessment and model will be completed during 2016/17 financial year

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Value focused funding and resourcing (leveraged public and private sector investments)	DEA expansion plan approved	DEA expansion plan approved	DEA expansion plan approved	DEA Expansion Plan approved	None	None
Adequate and appropriately skilled, transformed and diverse workforce	Percentage vacancy rate	19.3% (366/1897)	9.5%	6.8% (130/1896) vacancy rate	Planned target exceeded with a variance of 28%. A lower vacancy rate is a desirable performance and has no impact of resources as only funded and prioritised posts are filled. This is in line with the strategic objective to have a sufficiently resourced Department to enable successful strategy execution	None
	Percentage turnover rate	10%	8%	4.4% (73 employees left DEA / out of 1652 employees at the beginning of the period)	Planned target exceeded with a variance of 45%. 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 (Number of Human Resources Development (HRD) strategy	73% (83% - 1253/1514 Biannual/ Verifications Statements received)	95% Compliance with contracting and assessment requirements	Percentage implementation of PMDS policy framework achieved as follows: <ul style="list-style-type: none"> • 98% of employee performance agreements/work plans submitted (1918/1950) • 98% (1826/1870) compliance with submission of first biannual individual assessment reports 	Planned target exceeded with a variance of 3%. A higher performance (100%) is a desirable performance and exceeding the target in this area had no implications on resources earmarked for other priorities	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Adequate and appropriately skilled, transformed and diverse workforce	Number of Human Resources Development (HRD) strategy initiatives implemented	<ul style="list-style-type: none"> 68% (635/934) of Workplace Skills Plan (WSP) implemented 40 full time bursaries and 55 part time bursaries approved 	3 Interventions: <ul style="list-style-type: none"> 100 Interns recruited 70 bursaries issued 80% of WSP implemented 	Planned HRD targets achieved as follows: <ul style="list-style-type: none"> 100 interns recruited 73 bursaries issued (30 full time and 43 part time bursaries awarded) 83% (820/990) of WSP implemented 	Planned target exceeded with a slight margin/variance with no impact on resources earmarked for other priorities. A higher performance is a desirable performance and is in line with the DEA strategic objective in these area.	None
	Percentage compliance to the Employment Equity targets	56% Women (846/1514)	50%	56% (991/ 1767) women	Planned target exceeded with a variance of 12%. Progress higher than the planned target is iDEAI as it is in line with DEA transformation objectives. Exceeding the target had no implications on resources	None
		N/A	50% Women in SMS	43% (76/ 176) women in SMS	Planned target missed by a variance of 7%. There were limited vacancies at SMS level	DEA will continue with efforts to fill new/available SMS vacancies with female candidates in 2016/17
		90% Blacks (1360/1514)	90% Blacks	91% (1611/ 1767) Blacks	Planned target exceeded with a slight variance of 1% with no impact on resources earmarked for other priorities. The performance is in line with the DEA transformation objectives	None
		2% People with disabilities (32/1514)	2% People with disabilities	2.7% (48/ 1767) people with disabilities	Planned target exceeded with a slight variance of 35% with no impact on resources earmarked for other priorities. The performance is in line with the DEA transformation objectives	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Secure, harmonious, and conducive working environment	Average number of days taken to resolve disciplinary cases	N/A	90 days: Misconduct cases	30 misconduct cases finalised in 56.3 average days (1689 / 30 = 56.3 days)	Planned target exceeded by 34 days. This had no impact on resources earmarked for other priorities and the higher performance is in line with DEA strategic objectives	None
Secure, harmonious, and conducive working environment	Average number of days taken to resolve disciplinary cases	N/A	30 days: Grievance cases	38 grievance cases finalised in 36.07 average days (1371 / 38 = 36.07 days)	Planned target missed by 6 days. Cases delayed due to a number of factors, including availability of relevant key parties (employees and witnesses) to an investigation	The grievance cases which have been delayed will be prioritised for finalisation in the 2016/17 financial year
	Staff satisfaction survey conducted and recommendations implemented		Survey conducted and recommendations made to management	DEA staff satisfaction survey conducted ; feedback analysed and recommendations submitted to Management	None	None
	Percentage implementation of security risk Assessment recommendations	83% implementation of security risk assessment recommendations	90% security risk assessment recommendations implemented	54% (7/13) security risk assessment recommendations implemented	Planned target missed by 36%. The outstanding targets are fully dependant on the third party	DEA has since engaged the third party on the issues. A meeting was held with the third party to resolve outstanding matters

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Strengthened Leadership and embedded DEA culture	Percentage SMS Development programme implemented	N/A	80%	100% implementation of SMS development programme (5 of the planned SMS development programmes implemented) <ul style="list-style-type: none"> • DEA Learning Network hosted (8 sessions) • SMS coaching programme undertaken (28 SMS members) • SMS Bursaries (1 issued) • Executive Management Development Programme (61 SMS attended) • Implementation of Project Khaedu (8 SMS members) 	Planned target exceeded with a variance of 20%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Percentage implementation of planned culture intervention	80%	100% implementation of the planned culture interventions annual plan	100% (36/36) of Culture Intervention Plan implemented	None	None
Efficient and Effective Information Technology systems	Number of funded Master System Plan (MSP) initiatives	7 initiatives implemented	6 Funded Master System Plan (MSP) initiatives implemented	67% achieved on the implementation of MSP initiatives. 4 of the 6 projects achieved successfully and 2 projects work in progress	Planned target missed by 23%. Financial constraints resulted in the need to reprioritise some of the MSP projects and planned milestones to the next financial year	Prioritisation and implementation of delayed MSP projects will be undertaken in 2016/17
	Percentage availability of DEA IT services (EDMS and Email)	98.06% availability of IT Services	96% availability of IT Services	99.85%	Planned target exceeded by a variance of 4%. Exceeding the target had no impact on resources earmarked for other priorities	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Efficient and Effective Information Technology systems	Percentage of IT service requests resolved within 24hrs	80%	80% of IT service requests resolved within 24hrs	85% (6802/8034)	Planned target exceeded by 6%. Exceeding the target had no impact on resources earmarked for other priorities	None
Improved profile, support and capacity for the environment sector	Number of media statements/ speeches issued and opinion pieces published	137 statements/ speeches issued	120 statements/ speeches issued	143 statements/speeches issued	Planned target exceeded by 19%. Exceeding the target had no impact on resources earmarked for other priorities	None
		3 opinion pieces published	7 opinion pieces published	16 opinion pieces published	Planned target exceeded by a variance of 129%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of communication events including Ministerial Public Participation Programme (PPP) events	10 Public Participation Events hosted	14 Public Participation events	19 Public Participation events hosted	Planned target exceeded by a variance of 36%. 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 stakeholder publications	4 Stakeholder publication printed and distributed	None	None
	Number of environmental awareness activities conducted (Learnerships, CAPS training and campaigns)	82 teachers trained	100 teachers trained	161 teachers trained	Planned target exceeded by a variance of 61%. Exceeding the target had no impact on resources earmarked for other priorities	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved profile, support and capacity for the environment sector	Number of environmental awareness activities conducted (Learnerships, CAPS training and campaigns)	100 unemployed youths recruited and learnership programme implemented	100 unemployed youths recruited and learnership programme implemented	100 learners appointed	None	None
		5 Environmental campaigns	4 Environmental awareness campaign implemented	4 Environmental awareness campaign implemented	None	None
	Number of SETA sector skills plans with environmental focus	ESSP implemented	12 Sector skills plans with environmental focus	12 sector skills plans were confirmed to have environmental focus	None	None
	Number of Integrated Environmental Management (IEM) training session conducted per annum	2013/2014 Induction training program developed and implemented	4 IEM training sessions conducted	8 Integrated Environmental Management (IEM) sessions conducted	Planned target exceeded by a variance of 100%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of municipalities official/councillors trained on waste management	N/A	200	284 municipal officials trained	Planned target exceeded by a variance of 42%. Exceeding the target had no impact on resources earmarked for other priorities	None
Effective partnership, cooperative Governance and Local Government support	Percentage implementation of the Local government support strategy	50% implementation of annual plan	100% of annual action plan implemented	74% implementation of planned actions. (37/50) of the planned actions are on target	Planned target missed by 26%. Implementation of delayed interventions required multiple stakeholder coordination and cooperation. High level of stakeholder dependency resulted in delays	Delayed interventions will be prioritised and carried out in 2016/17

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced sector monitoring and evaluation	Environmental Programmes external evaluation study conducted and recommendations finalised	N/A	Phase 1 External evaluation study report with recommendation finalised	Planned annual target not achieved. Phase 1 External evaluation study report with recommendation was delayed	The appointed service provider could not deliver the expected services which led to the department terminating the contract. These resulted in loss of time and a delay on the project	A new service provider has since been appointed on a single source basis and will commence work on this project in the 2016/17 financial year
	Number of Outcome 10 Quarterly progress reports produced	Outcome 10 Delivery Agreement 2014 -2019	4 Quarterly reports on the implementation of the delivery agreement	4 quarterly progress reports produced	None	None
	SA Environmentally Sustainable Development Indicators Policy makers outlook published	All SAEO specialist chapters of the report inter Protected Areas Database formally assessed against the South African Quality Assessment Framework (SASQAF)	Investigation on availability, accessibility and cost of data finalised	Consolidated investigation report on availability, accessibility and cost of data finalised	None	None
		N/A	Regulations on procedure, format and content of the provincial and metro outlook reports drafted	Draft Regulations on procedure, format and content of the provincial and metro outlook report developed	None	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced sector monitoring and evaluation	Number of high-level environmental and sustainable development threat, weakness/ opportunity early warning and response options researched and reports developed	Quarterly Environmental Threat, Weakness and Opportunity Scan (QETWOS) system established, and tested	4 quarterly warning and/ or issue scanning reports prepared	4 quarterly early warning and/ or issue scanning reports were prepared	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	4 emerging issue response options prepared	4 emerging issue response options prepared	None	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced sector monitoring and evaluation	SA Environmentally Sustainable Development Indicators published	20 Environmental Sustainability Indicators based on 45 variables updated and published by the DEA since 2008 20 NSSD1 Sustainable Development Headline Indicators	Development of the Environmentally sustainable development indicators	Environmental sustainable development indicators developed	None	None
Strengthened knowledge, science and policy interface	Environmental sector evidence-policy interface system in place	Coordination and support provided for the development of the sector R,D&E thematic strategies	Change strategy on R,D&E framework developed	Change strategy on R,D&E framework developed	None	None
	Number of environmental sustainability research projects commissioned	South Africa green economy modelling report published 4 policies researched (SD, GE and SCP)	1 environmental sustainability policy research project commissioned	1 environmental sustainability policy research project commissioned	None	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Effective knowledge and information management for the sector	National Ocean and coastal information management system developed and implemented	System specification and design made and project plan determined Technical development of system initiated	Requirement and architectural design finalised	Requirement and architectural design finalised	None	None
	National climate change response M&E system development and implemented	Draft Climate Change Response M&E System developed	M&E data sharing framework developed	M&E data sharing Framework report completed	None	None
			Web-based platform of the climate change M&E system developed	User Requirement Specification (URS) document for the web-based climate change M&E system finalised	None	None
	Number of environmental knowledge and information management systems developed and implemented	GIS intranet available and 3 Environmental sector projects and initiatives supported by GIS	GIS internal & external platforms maintained and key projects supported (SIPs, Operation Phakisa; Enforcement)	GIS internal and external platforms maintained as scheduled and key projects supported (Operation Phakisa, Renewable Energy, Off road vehicle, Coastal viewer, EMFs, Translocation of mammals)	None	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	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 developed and implemented	Spatial tools:	3 Spatial tools :	Pre-screening tool framework developed and service provider appointed	None	None
		Proof of concept for a pre-screening tool Developed	Pre-screening tool developed			
		Procurement procedure for pre-screening tool in place	GIS database developed	GIS database developed and maintained	None	None
			Proof of Concept and TORs for GEO portal developed	Proof of Concept and TORs for GEO portal developed	None	None
		SASQAF data improvement plan for the protected areas database generated and implemented	SASQAF data annual improvement plan for the protected areas database implemented	SASQAF data annual improvement plan for the protected areas database implemented	None	None
		N/A	<ul style="list-style-type: none"> Protected areas database: Private nature reserves- Finalised Protected areas database stewardship sites data audited 	<ul style="list-style-type: none"> Private nature reserves finalised. Data captured, validated and incorporated into the PACA database Protected Area database Stewardship sites data audited. Data obtained from available sources and captured, validated and incorporated into the PACA database 	None	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	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 developed and implemented	Approval of the Bid Specification Committee for the South African National Environmental Information Meta-Database Project	SA National Environmental Information Meta-Database Phase I – Scoping Project completed	SA National Environmental Information Meta-Database Phase I – Scoping Project was completed	None	None
Enhanced international cooperation supportive of SA environmental /sustainable development priorities	Number of South Africa's International Environment and Sustainable Development negotiating positions developed and negotiated	Climate Investment funds; UNFCCC long term finance; Green Climate fund and Adaptation Fund	2 Climate change positions for formal international engagements (UNFCCC and IPCC) approved	2 Climate change positions for formal international engagements approved (UNFCCC and IPCC)	None	None
		Positions prepared, negotiated and reported for: Ramsar Convention UNCCD IPBES	4 Biodiversity positions developed (WHC; Ramsar; UNCCD & AEWA)	4 Biodiversity positions developed	None	None
		4 chemicals and waste position papers developed	5 chemicals and waste position papers developed	7 chemicals and waste position papers developed	Planned target exceeded by a variance of 40%. Exceeding the target had no impact on resources earmarked for other priorities	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced international cooperation supportive of SA environmental /sustainable development priorities	Number of South Africa's International Environment and Sustainable Development negotiating positions developed and negotiated	Cabinet approval to evaluate the possibility of trade in rhino horn as part of interventions to reduce poaching	Report on recommendations on a possible trade in rhino finalised and approved by Cabinet	Report on recommendations on a possible trade in rhino finalised and submitted to Cabinet for consideration	Report submitted to Cabinet in the 4th quarter following a consultative process and had to wait for next meeting of Cabinet for consideration and final decision	Cabinet considered and approved the report at its meeting on 13 April 2016
	Number of International Environmental Management engagements coordinated	N/A	16 Bilateral / Pleurilateral engagements coordinated (Africa, BRICS, S-S, S-N)	24 International Environmental Management engagements (Bilateral / Pleurilateral) were coordinated: <ul style="list-style-type: none"> • Africa engagements • South-South • North-South • BRICS (Moscow), • GEF Projects 	Planned target exceeded by a variance of 50%. Exceeding the target had no impact on resources earmarked for other priorities	None
		N/A	3 Multilateral engagements coordinated (IEG)	17 Multilateral engagements coordinated and briefing notes prepared	Planned target exceeded with a variance of 14 additional multilateral engagements. These had no impact on resources earmarked for other priorities as the work is carried out through internal human resource capacity within DEA	None
		N/A	3 Sustainable Development engagements coordinated	5 Sustainable Development engagements coordinated (HLPF, BRICS, WEF-Africa, UNGA / Post-2015 Summit & GoF47 and GRI & IRP meetings)	Planned target exceeded by a variance of 67%. Exceeding the target had no impact on resources earmarked for other priorities	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced international cooperation supportive of SA environmental /sustainable development priorities	South Africa's preparations for hosting of the CITES CoP17 coordinated	CITES CoP17 Local Organising Committee established	Local Organising Committee Action Plan for hosting of CITES CoP17 finalised	Local Organising Committee Action Plan for hosting of CITES CoP17 finalised	None	None
	Mandatory international reports prepared and submitted within time frame	Second National Communication submitted to the UNFCCC	Draft Third National Communication developed	Draft Third National Communication developed	None	None
		GHG Inventory 2000-2010 finalised	Draft Second Bi-ennial Update Report developed	Draft Second Bi-ennial Update Report developed	None	None
		National reports developed and submitted	5 National reports submitted: • Cartagena Protocol • WHC • MAB Programme • AEWA • TFCA country report	5 National reports submitted: • Cartagena Protocol • WHC • AEWA • TFCA country report • MAB Programme	None	None
		Annual London Convention dumping report submitted	Annual London Convention dumping report submitted	Annual London Convention dumping report compiled and submitted to the Secretariat of the Convention	None	None
		2013/14 NEMA S26 report tabled in Parliament	2014/15 NEMA S26 report tabled in Parliament	2014/15 NEMA S26 report tabled in Parliament	None	None

SUMMARY OF PROGRAMME PERFORMANCE: ADMINISTRATION

Summary of Programme Performance: The Annual Performance Plan of this Programme for the 2015/16 financial year included a total of 67 annual targets. A total of 58 annual targets (87%) of the planned 67 were achieved. Eight annual targets (12%) were partially achieved (i.e. even though the actual target was not achieved, there was significant progress made towards the planned annual targets) and one annual target (1%) was not achieved as there were significant delays on that area of work. The specific details and circumstances which resulted in delays and non-achievement of planned annual targets have been provided in the detailed report above. These includes the planned corrective measures which the department will implement to address the challenges/delays.



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 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved compliance with environmental legislation	Percentage of administrative enforcement actions resulting in compliance	75%	80%	75% (208/277)	Planned target missed by a variance of 5%. Performance indicator measures impact of administrative enforcement actions/desired level of compliance expected from industry	Performance/levels of compliance is not within the control of DEA
	Number of environmental Administrative enforcement actions issued	N/A	180	245	Planned target exceeded by a variance of 36%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of criminal cases finalised and dockets handed over to the NPA	24	28	31	Planned target exceeded by a variance of 11%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of environmental authorisations inspected for compliance	125	140	158	Planned target exceeded by a variance of 13%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of joint compliance operations conducted	N/A	7	19	Planned target exceeded by a variance of 171%. 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 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved compliance with environmental legislation	Number of officials trained in environmental compliance and enforcement	260	280	630	Planned target exceeded by a variance of 125%. Target over achieved by bringing forward training which was planned to be conducted in future years. Exceeding the target had no impact on resources earmarked for other priorities. Project implemented in partnership with donor funder(GEF) which covered expenses	None
	Number of environmental Compliance promotion campaigns conducted	N/A	5	23	Planned target exceeded by an additional 18 campaigns. 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 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved compliance with environmental legislation	Number of interventions implemented in support of the integrated strategic management of Rhino populations	<p>1 intervention implemented for the safety and security of wildlife including rhinos</p> <p>MoU with SSA</p> <p>Key negotiations with strategic government partners</p>	4 interventions implemented: Multilaterals and Bilateral interventions implemented	<p>4 interventions in support of the integrated strategic management of Rhino implemented. Coordinated and participated in the following multilateral and bilateral forums, committees and meetings to enhance interventions aimed at improved the protection of Rhinos:</p> <ul style="list-style-type: none"> • The Rhino Elephant Security Group meeting in Tanzania to strengthen ties between countries that participates in the Interpol Environmental Crime Working Group; • DEA ,SANParks and SAPS bilateral to DEAI with the outcomes of the Firearms raid undertaken in the KNP; • Ongoing participation in the Mission Area Joint Operations Centre (MAJOC) commissioned in the KNP; • Rhino Protection Programme Steering Committee meetings • Border Management Agency establishment Task Team sessions • Cross Border Roads and Transport Agency (CBRTA) activities • South Africa/ Tanzania information sharing study tour • Vietnam Youth Trail Programme 	None	None

PROGRAMME 2: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved compliance with environmental legislation	Number of interventions implemented in support of the integrated strategic management of Rhino populations	1 intervention implemented for the safety and security of wildlife including rhinos MoU with SSA Key negotiations with strategic government partners	Law enforcement and other joint collaborations coordinated	Law enforcement and other joint collaborations coordinated as follows: <ul style="list-style-type: none"> • SA-Mozambique Joint Management Committee meetings (implementation of MOU) • Mission Area Joint Operations Centre (MAJOC) operations • Eastern Cape Priority Crimes Committee on Wildlife in February 2016 • National Joint Operations (NATJOINTS) • Priority Committee on Wildlife Crime • Private Rhino Owners Workshop • Intelligence Working Group 	None	None
			Database/ wildlife information system framework developed	Wildlife information system framework developed	None	None
			Study on impacts of Rhino poaching and opportunities For development of wildlife economies conducted	Studies concluded reports submitted to the Executive Authority	None	None

PROGRAMME 2: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Coherent and aligned multi-sector regulatory system and decision support across Government	Number of interventions for streamlining environmental authorisation/ management developed	2 additional IEM Instruments evaluated, adjusted or developed	4 additional IEM Instruments developed: Adoption regulations Gazetted	Adoption regulations (called instrument regulations) processed for gazetting have been developed and approved by MINMEC	More time than anticipated was needed for consultation	Regulations submitted to Minister for consideration and gazetting
			NEMA/SEMA Law reform concept document	NEMA/SEMA Law reform concept document developed	None	None
			Gazetted outputs for SIP8	Outputs for SIP8 – Wind Solar developed and processed for gazetting.	None	None
			Exception listing notice	Exception listing notice developed	None	None
		N/A	24H regulations gazetted for implementation	24H regulations finalised and submitted to the Executive Authority for gazetting for implementation	Additional time needed to undertake further consultation on the regulations	Regulations submitted to Executive Authority for consideration and gazetting
		3 Interventions for Streaming environmental authorisations for SIP and IPAP priorities under development	2 Strategic Environmental Management initiatives implemented : • Shale gas : Environmental attributes, baseline stakeholder consultation conducted	2 stakeholder engagements conducted	None	None

PROGRAMME 2: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Coherent and aligned multi-sector regulatory system and decision support across Government	Number of interventions for streamlining environmental authorisation/ management developed	3 Interventions for Streaming environmental authorisations for SIP and IPAP priorities under development	<ul style="list-style-type: none"> Draft sensitivity map for the aquaculture SEA developed 	Inception meeting for the aquaculture SEA held and first phase of information collection has been initiated	The project is a joint initiative with the Dept. of Agriculture, Forestry and Fisheries and consultation was required on the development of the terms of reference and this required more time	The required consultation to agree the TOR has been conducted and the project currently underway
		N/A	Strategic Infrastructure Projects (SIPs) implemented: Strategic Environmental Assessments (SEA) interventions – Phase 1 of the Solar and Wind SEAs finalised	Final SEA document for SIP 8 Wind and Solar Available	None	None
			SIP 10 Electricity transmission – Draft corridors identified	SIP 10 Electricity Transmission final corridors identified	None	None
			Draft of the site protocol for SEA on the SKA prepared	First draft of specialist reports containing the information of which the protocol will be developed has been prepared	The specialists have had difficulty in accessing the forms on which the assessments were to be undertaken	The draft protocol is anticipated to be available in July 2016
			TORs for phase 2 of SIP 8(b) Approved	TORs for Phase 2 of SIP8(b) approved	None	None

PROGRAMME 2: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Coherent and aligned multi-sector regulatory system and decision support across Government	Number of interventions for streamlining environmental authorisation/ management developed	N/A	SIP 19 part 1 –TOR finalised and approved	Draft terms of reference for SIP19 Strategic Environmental Assessment (SEA) developed	SIP 19 has not yet been approved and these necessitate a change of focus to the terms of reference (focusing on the land care and the Working For Programmes). The change in approach impacted on timeframes and resulted in delays as further consultation needed to be undertaken	The required consultation work on the revised terms of reference has been undertaken and the terms of reference will be finalised in the early part of 2016/17
	Number of environmental sustainability policies reviewed	4 policies and research strategies formulated	Environmental sustainability policy action plan developed	Environmental sustainability policy action plan developed	None	None

SUMMARY OF PROGRAMME PERFORMANCE: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT

Summary of Programme Performance: The Annual Performance Plan of this Programme for the 2015/16 financial year had a total of 16 annual targets. A total of 11 annual targets (69%) of the planned 16 were achieved. The remaining five annual targets (31%) were partially achieved. The challenges which resulted in the non-achievement of the planned annual targets and corrective interventions have been identified.

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 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environmental quality and integrity managed	National Coastal Management Programme interventions implemented	Draft National Coastal Management Programme (NCMP) developed	Situational analysis report on coastal rehabilitation developed	Situational analysis report on coastal rehabilitation developed	None	None
		N/A	Draft National norms and standards for coastal management setback lines developed	Final draft of the National Norms and Standards developed	None	None
	Number of priority areas with coastal access	Draft coastal area strategy developed	Stakeholder consultation for designation of coastal access for 3 priority areas finalised	Stakeholder Consultations for three identified priority areas (Eerste Rivier, Ballots Bay and Alexander Bay) for Coastal access land/sites finalised	None	None
	Ocean and coastal management strategies and plans developed and implemented	NPOA for protection of the marine environment from Land-based sources of pollution	National review of coastal effluent disposal completed	National review of coastal effluent disposal completed	None	None

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environmental quality and integrity managed	Ocean and coastal management strategies and plans developed and implemented	No comprehensive strategy for Antarctica	Draft Antarctic strategy developed	Draft Antarctic strategy developed (first part of strategy – Report on Economic Study)	None	None
		National Ocean and Coast spatial plan framework submitted to 3D - Audit initiated for key datasets linking to fundamental elements of OCSP	National Framework on Marine Spatial Planning approved	National Framework on Marine Spatial Planning approved	None	None
Strengthened knowledge, science and policy interface	Number of peer-reviewed scientific publications (including theses and research policy reports)	15 peer-reviewed publications (including theses)	20 peer-reviewed scientific publications (including theses)	26 scientific publications peer-reviewed	Planned target exceeded by a variance of 30%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Marine top predator population estimates and ecological studies undertaken (Including climate change)	Seabird population estimates for: 12 species around SA (annually) 1 Southern Ocean species (cumulative)	Population estimates of 12 mainland seabird breeding species	Population estimates undertaken for all the 12 birds species plus 1 new Species Southern Ocean Species (Rock Hopper Penguin)	None	None
		Annual seal pup counts undertaken	80% of seal pup counts completed (based on 2014/15 data)	100% (18 out of 18) seal pup colonies' counts completed	Planned target exceeded by a variance of 25%. Exceeding the target had no impact on resources earmarked for other priorities	None

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Strengthened knowledge, science and policy interface	Marine top predator population estimates and ecological studies undertaken (Including climate change)	Evaluate and refine methods of whale population estimation appropriate to South Africa and adjacent high seas undertaken	1 top predator ecological study per annum (cetaceans, sharks or turtles)	2 whale cruises conducted	Planned annual target exceeded by a variance of 100%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Ocean and coast research, survey and monitoring projects undertaken	N/A	National Plankton Monitoring Protocol completed	South African National Plankton Monitoring Protocol (SAMPoMP) completed	None	None
		N/A	Terms of Reference for study on effectiveness of MPAs finalised	Terms of reference for MPA Effectiveness study finalised	None	None
		3 surveys of priority habitats (cumulative)	One survey of a new priority habitat and two areas resurveyed	6 priority area surveyed (Protea Banks, Inshore Eastern Cape Rocky Shore Intertidal Survey, south coast Robberg MPA Survey, Biodiversity sampling undertaken during the Marion on Marion Island Voyage, Betty's Bay MPA and Cape Canyon off Saldanha). 2 re-surveys (De Hoop MPA)	Planned annual target exceeded additional 5 surveys. Exceeding the target had no impact on resources earmarked for other priorities	None
		4 Observation platform deployed and maintained	3 Moorings deployed along SAMBA Oceanographic Observation Line	3 moorings deployed along South East Atlantic Ocean (SAMBA Oceanographic Line)	Planned annual target was exceeded with a deployment of 4 additional moorings. Exceeding the target had no impact on resources earmarked for other priorities	None

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Strengthened knowledge, science and policy interface	Ocean and coast research, survey and monitoring projects undertaken	4 Observation platform deployed and maintained	3 Moorings deployed along ASCA Oceanographic Observation	<ul style="list-style-type: none"> • 4 deep moorings deployed along South West Indian Ocean (ASCA Line) • 2 shallow moorings in ASCA. • 1 Shallow mooring in the South Coast 	Planned annual target was exceeded with a deployment of 4 additional moorings. Exceeding the target had no impact on resources earmarked for other priorities	None
		SCOR Science Plan for International Indian Ocean Expedition 2	South African Science plan for Indian Ocean Research Cruises developed	The South African Science Plan for the Second International Indian Ocean Expedition (IIOE2) finalised	None	None
	Ocean and coast research, survey and monitoring projects undertaken	1 Coastal research project completed	1 coastal research project completed per annum (Phase 3 Coastal Vulnerability study)	1 coastal research project completed (Phase 3 Coastal Vulnerability completed)	None	None
	Number of relief voyages to remote stations (Antarctica and Islands) undertaken	3 relief voyages undertaken	3 relief voyages per annum undertaken)	3 relief voyages undertaken	None	None
Ecosystems conserved, managed and sustainably used	Number of Estuary Management Plans developed	20 estuary management plans developed	2 Additional Estuarine Management Plans developed	2 Estuarine Management Plans developed (Buffalo River Estuary in East London and Hartenbos estuary in Namaqua district municipality)	None	None

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ecosystems conserved, managed and sustainably used	Percentage of Exclusive Economic Zone under Marine Protected Areas	2% (30 000/1 500 000 Km ²) of EEZ protected	4 287.532 sq.km (0.4% of EEZ) maintained as MPAs and MPA regulations developed for Public comment	4 287.532 sq.km (0.4% of EEZ) maintained as MPAs. 22 MPAs network gazetted for public comments. Consultation on the draft regulations undertaken	None	None
Enhanced sector monitoring and evaluation	State of Environment report on Oceans and Coasts published	State of the Oceans Report compiled	Annual report card on key ocean and coasts indicators compiled	Annual report card on key Ocean and coasts indicators compiled	None	None
	Oceans and Coasts' Monitoring and evaluation programme developed and implemented	N/A	National Oceans & Coasts Water Quality Monitoring Programme developed and piloted in Port St Johns	Draft concept document for oceans and coasts water quality monitoring programme developed. Programme piloted in Port St Johns	Development of National Oceans and Coasts Water Quality Monitoring Programme required more time than anticipated. Benchmarking with other countries (with similar challenges) needs to be made to inform South African's approach. Stakeholders consultation on the on the concept document needed) as there are many marine water quality monitoring initiatives that need to be standardized	Process to be fast tracked in the next financial year

SUMMARY OF PROGRAMME PERFORMANCE: OCEANS AND COASTS

Summary of Programme Performance: The Annual Performance Plan of this Programme for the 2015/16 financial year had a total of 21 annual targets. A total of 20 annual targets (95%) of the planned 21 were achieved. The remaining one annual target (5%) was partially achieved. The challenges which resulted in the non-achievement of the planned annual target and corrective interventions have been identified.



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 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environmental quality and integrity managed	Climate Change Regulatory Framework and tools developed and Implemented	Long term adaptation scenarios and draft adaptation plans for key sectors	Discussion document for the National Climate Change Response Bill published	Discussion document for National Climate Change Response Bill in place but not yet published. Presentation prepared to be presented in IGCCC before being published	The IGCCC recommended that DEA convenes an intergovernmental IGCCC workshop in May 2016 to enhance the discussion document prior to publication for public comments	The discussion document will be published for public comments following the May 2016 IGCCC Workshop
	National Framework for Climate Services developed and implemented	Global Framework for Climate Services Roadmap for Development of NFCS	National Framework for Climate Services finalised	National Framework of Climate Services finalised	None	None
	Provincial and Local Government Climate Change Adaptation Programme implemented	2 capacity building and 3 Adaptation climate change awareness events conducted per annum	Lets' Respond Toolkit rolled out in 40 Municipalities	Let's Respond Toolkit rolled out to a total of 74 municipalities in the performance cycle	Planned target exceeded with a variance of 85%. Exceeding the target had no impact on resources earmarked for other priorities	None

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environmental quality and integrity managed	Provincial and Local Government Climate Change Adaptation Programme implemented	N/A	Resilient Cities programme developed	<p>Resilient Cities programme developed. The following activities facilitated as part of supporting implementation of Resilient Cities programme:</p> <ul style="list-style-type: none"> • Meeting hosted with CSIR on 29 January 2016 to discuss the incorporation of Cities Resilient work into the Urban Knowledge Hub. • Concept note developed and awaiting approval at the Cities Resilience workshop scheduled to take place in the first quarter of the next financial year. • Cities Resilient presented at the Technical Working Group (TWG) meeting of 30 March 2016 	None	None
		N/A	3 Provincial Climate change adaptation response strategies/ plans developed (Limpopo; Mpumalanga & North West)	<ul style="list-style-type: none"> • Provincial Climate change adaptation response strategies developed for 3 provinces (Limpopo; Mpumalanga and North West) 	None	None
	Number of sector mitigation potential and impact studies conducted	5 studies conducted	2 studies: Phase 1 National Carbon Sinks Atlas finalised	Final report on Phase 1 Carbon Sink Atlas produced and the draft sinks atlas (Phase 1) developed	None	None

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environmental quality and integrity managed	Number of sector mitigation potential and impact studies conducted	5 studies conducted	Draft user-friendly greenhouse gas mitigation potential analysis model developed	Draft user-friendly greenhouse gas mitigation potential analysis model developed	None	None
	Number of Climate Change Response Policy interventions implemented	Mapping existing relevant research, Planning and modelling processes concluded	3 Interventions implemented: TORs for updating DEROs, and Carbon Budgets (2021 – 2025 & 2026 – 2030)	Terms of reference approved. GIZ is in a process of appointing of the service provider	None	None
		A carbon budgets/ carbon tax report has been produced	Pollution prevention plans for carbon budgets (2016 - 2020) approved	Carbon budgets have been allocated to 9 companies that have submitted sufficient data. Executive Authority approved the publication of the Draft Notice to declare GHG as Priority Pollutants and National Pollution Prevention Plans Regulations for final public comments	Draft notice to declare GHG as Priority Pollutants and National Pollution Prevention Plans Regulations will be published in early 2016 as most of the stakeholders were unavailable in the last month of the 3rd quarter of 2015/16	The Draft Notice to declare GHG as Priority Pollutants and National Pollution Prevention Plans Regulations is to be published in 2016/17
		99% of allocated funds (about R790 million of the R800 million) committed to 34 Projects inclusive of 16 research and development initiative	4 quarterly Green Fund implementation reports prepared (Green Fund implementation/ coordination	4 quarterly reports on implementation of Green Fund projects produced	None	None

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Negative impacts on health and wellbeing minimised	National adaptation strategy developed and implementation facilitated	Long term adaptation scenarios and draft adaptation plans for key sectors	Draft National Climate Change Adaptation Strategy/Plan for South Africa developed	Draft National Climate Change Adaptation Strategy developed	None	None
	Number of sector adaptation plans finalised and implementation facilitated	Scoping report to support policy alignment for climate change adaptation, and draft sector adaptation plans	Implementation of 5 Climate Change Adaptation Sector plans facilitated: <ul style="list-style-type: none"> • Agriculture • Water • Health • Rural Settlement • Biodiversity 	Implementation of 4 Climate Change Adaptation Sector plans facilitated and progress report prepared.	Facilitation of planned activities for the agriculture sector plan not undertaken due to challenges with availability of stakeholders	Further consultation on outstanding activities for the agriculture sector to be undertaken 2016/17
	Number of Climate Change Risk Analysis and Adaptation studies conducted	Long-term Adaptation Scenario Phase 1 completed for 5 sectors (Water, Agriculture, Biodiversity, Marine Fisheries and Health)	Climate Change Risk Analysis for 2 provinces conducted	Climate Change Risk Analysis and Vulnerability Assessment Reports have been finalised for 2 provinces; Free State and Northern Cape	None	None
		Situational analysis and needs assessment (SANAS) of provincial CC response planning and adaptive capacity	Provincial Climate Change situational analysis and needs assessment (SANAS) finalised	SANAS report has been finalised	None	None

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Negative impacts on health and wellbeing minimised	Improvement in the National Air Quality Indicator	0.972	1.30	National Air Quality Indicator: 0.79	Planned target exceeded with a low margin. Performance lower than the planned target is iDEAL as it indicates an improvement in the quality of air. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of air quality monitoring stations reporting to SAAQIS	85 (72 Government owned)	100 government owned air quality monitoring stations reporting to SAAQIS	145 stations (116 Government and 29 Industry owned stations) reporting to SAAQIS	Planned target exceeded with a variance of 45%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of air quality monitoring stations meeting minimum data requirements (80% data recovery)	N/A	40 air quality monitoring stations meeting a minimum of 80% data recovery	22 air quality monitoring stations are currently meeting minimum data requirements (80% data recovery)	Planned target of 40 stations reporting data recovery of 80% was not achieved. A number of network owners are facing challenges in operating the stations due to limited technical capacity	DEA has initiated a comprehensive 4-day Ambient Monitoring Course together with NACA. The course has been offered to all provinces. DEA is also providing additional support through the procurement of data loggers and instruments (through SAWS MoU) for installation in monitoring stations without these equipment. In addition, DEA will be engaging with HOD and municipal managers in order to find a common resolution to these challenges

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Negative impacts on health and wellbeing minimised	Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	N/A	50% of facilities with AELs reporting to the NAEIS	68% (800/1176) of the registered facilities with AEL have reported to the NAEIS	Planned target exceeded with a variance of 36%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Air Quality Regulatory Framework and tools developed and implemented	S21 Amended S23 small boilers promulgated Dust and modelling regs 2 Draft offset policy developed	Draft S23 – Small Scale Charcoal Plants Declaration as Controlled Emitters	Small-Scale charcoal plants have been declared controlled emitters by the Executive Authority	None	None

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Negative impacts on health and wellbeing minimised	Air Quality Regulatory Framework and tools developed and implemented	2 AQMPs under implementation (Highveld and Vaal Triangle). Waterberg AQMP published in the gazette	Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala)	<p>2015/16 Annual Plan plans for 3 AQMPs (Highveld; Waterberg-Bojanala and Vaal Triangle Airshed) implemented and an annual priority area progress report was prepared</p> <ul style="list-style-type: none"> • Waterberg Bojanala Priority Area AQMP was published on 09 December 2015. (Gazette number 39489, No. 1207) • Waterberg Bojanala Priority Area (WBPA) Implementation Task Team has been established and progress is available. The 2016/17 annual implementation plan has been compiled • Priority Area Implementation team hosted a meeting with WBPA Authorities, on the 10 December 2015, to start with implementation of WBPA AQMP • Planned annual activities for the Highveld, Vaal Triangle AQMP facilitated and quarterly reports prepared 	None	None
Enhanced sector monitoring and evaluation	Framework for reporting on greenhouse gas emissions by industry developed and reports compiled	National Climate Change Response White Paper	Annual CC M&E reports published	Annual CC M&E report finalised (individual chapters) but not yet published	Section on COP 21 outcomes had to wait for the COP 21 conference in December 2015 before it could be written and finalised	Annual CC M&E report to be published in 2016-17 financial year
			2000 – 2012 GHG Inventory developed	2000 – 2012 GHG Inventory First Order Draft finalised	None	None

SUMMARY OF PROGRAMME PERFORMANCE: CLIMATE CHANGE AND AIR QUALITY

Summary of Programme Performance: The Annual Performance Plan of this Programme for the 2015/16 financial year had a total of 22 annual targets. A total of 17 annual targets (77%) of the planned 22 were achieved. The remaining five annual targets (23%) were partially achieved. The challenges which resulted in the non-achievement of the planned annual targets and corrective interventions have been identified.



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 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ecosystems conserved, managed and sustainably used	Percentage of land under conservation	10.67% (13 016 461/121 991 200 ha of land under conservation)	11.7% of land under conservation (14 289 772/ 121991200ha)	11.73% of land under conservation (14,300,113.09/121 909 000ha)	None	None
	Number of additional biodiversity stewardship sites established	Stewardship Guidelines	1 additional stewardship site established	Planned annual target not achieved. Establishment of 1 additional stewardship site still in process. Consultations was done with SANParks, lawyers and members of the Special Wetland Management Association for Nuwejaars held (22-23 February 2016). Consultations ongoing	As a result of a 6 year delay in the process; Landowners (SMA members) expressed uncertainty around the process and were reluctant to amend the completed contracts. Concerns around DEAs support to the implementation of the Nuwejaars Protected Environment (once declared) was also raised	Agreement made for Nuwejaars SMA to submit an updated needs analysis for the establishment of the Nuwejaars stewardship/PE to DEA to determine a way forward
	Percentage of area of state managed protected areas assessed with a METT score above 67%	85% area of state managed protected areas assessed with a METT score above 67%	87% of area of state managed protected areas assessed with a METT score above 67%	92.6% of area of state managed protected areas assessed with a METT score above 67%	Planned target exceeded with a variance of 6%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of tools for the conservation and sustainable use of biodiversity developed and implemented	BMPs for Black Rhino, Albany Cycad and Pelargonium Sidoides gazetted and implemented	2 Biodiversity Management Plans approved (African Lion, White Rhino)	2 Biodiversity Management Plans were gazetted for implementation (The African Lion and White Rhino)	None	None

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved access, fair and equitable sharing of benefits	Number of community based interventions to promote access to natural resources	4 natural resource based projects initiated (Awelani, Witsieshoek, People and Parks programme and Bushbuckridge)	Bushbuckridge Project Management Unit established	Project Management Unit established	None	None
		N/A	Annual plan for 2014 People and Parks resolutions implemented (50% implementation of resolutions)	Implementation of 2014 People and Parks resolutions facilitated in nine provinces and annual progress report prepared. 51% (15/29) of resolutions implemented as per annual plan	None	None
	Number of NBEDS annual targets implemented	N/A	National Biodiversity Economy Development Strategy approved	National Biodiversity Economy Development Strategy approved	None	None
	Number of additional World Heritage Sites nominated	N/A	1 additional world heritage site nominated	1 additional world heritage site was nominated	None	None
	Number of benefit sharing agreements concluded and approved	N/A	5 benefit sharing agreements concluded and approved	1 benefit sharing agreement concluded and approved. 4 benefit sharing agreements submitted to Executive Authority for consideration	4 BABS agreements were prepared and finalised for final consideration and approval. There is a delay in approval of agreements due to necessary shifts in advancing meaningful transformation and beneficiation in new agreements	Process to be fast tracked in the next financial year. Part of the shift in beneficiation modalities will be addressed in the legislative amendments

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved access, fair and equitable sharing of benefits	Number of natural resource based enterprises established in support of wildlife economy vision 2024	N/A	10 sustainable natural resource based enterprises established	8 sustainable natural resource based enterprises established (Funding for all business plans approved)	Finalisation of 2 enterprises outstanding by the end of the reporting period. Establishment of enterprises follows a comprehensive consultative process to secure buy-in from key stakeholders, sourcing of funding; development and approval of business plans. It is not always possible to accurately project the time it will take to finalise the above key processes	Establishment of 1 of 2 outstanding enterprise finalised in the first quarter of 2016/17. Establishment of the other enterprise will be finalised during the 2016/17 financial year
Strengthened knowledge, science and policy interface	Number of interventions and research programmes aimed at advancing the Biodiversity Science Policy Interface	Draft elephant Research strategy	Elephant research conducted on one focus area of the strategy	Elephant research conducted on the Status quo on Small Elephant Populations in South Africa and report prepared	None	None
	Number of research/science based policy recommendations finalised	N/A	1 science-based policy recommendation finalised (Intensive breeding)	2 Stakeholder workshops on the intensive breeding of colour variants convened and reports drafted	None	None

SUMMARY OF PROGRAMME PERFORMANCE: BIODIVERSITY AND CONSERVATION

Summary of Programme Performance: The Annual Performance Plan of this Programme for the 2015/16 financial year had a total of 12 annual target. A total of 9 annual targets (75%) of the planned 12 were achieved. The remaining two annual targets (17%) were partially achieved (i.e. even though the actual target was not achieved, there was however significant progress made towards the planned target) and one annual target (8%) was not achieved as there were significant delays on this area of work. The challenges which resulted in the non-achievement of the target and the corrective interventions have been provided in the detailed performance report.



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

The purpose of the Programme is to 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 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved socio-economic benefits	Number of Full Time Equivalents (FTEs) created	16 706	34 824	28 141 Full Time Equivalents (FTEs) created	Planned target missed by a variance of 19%. Late start of some projects resulted in non-achievement of the planned target	Project implementation will continue in the 2016/17 financial year
	Number of Work Opportunities created (% of Women;% of Youth &% of People with Disabilities)	63 378 (Women – 51%; Youth – 63% & People with Disabilities – 1, 86%)	66 150 (Women -55%; Youth -60% People with Disabilities – 2%)	73 381 work opportunities created	Planned target exceeded with a variance of 11%. Exceeding the target had no impact on resources earmarked for other priorities	None
				Women 54.07% (39 977.10 / 73 381)		
				Youth 64.51% (47 338.08/ 73 381)		
				People with Disabilities 3.79% (2 781.13 / 73 381)		
	Number of accredited training person days created	84 758	143 665	139 986 accredited training person days created	Delays in project start date impacted on the achievement of planned training person days	Project implementation will continue in 2016/17 and additional training person days created
	Number of youths benefiting from the Youth Environmental Service (YES)	963	900	1020 of youths benefiting from the Youth Environmental Service (YES)	Planned annual target exceeded by a variance of 13%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of SMMEs used (empowerment)	2 949	2 354	2360 SMMEs used	Planned target exceeded with a slight variance of 0.3%. 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 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved socio-economic benefits	Number of School Desk Equivalent	22 424	200 000	143 488	Planned target missed by a variance of 28%. Timber: There was an insufficient supply of the required volume of the right timber (large trees) for processing in the factories. Kiln space: There were significant delays in securing additional kiln space. Conversion rates: The conversion rates of wild timber to finished desks, with the available equipment, is still low. With the proposed remedial measures, significant improvements are envisaged	The required timber is being sourced through partnerships with the forestry industry. Procurement of additional kiln space underway, and partnership developed with the forestry industry and with DAFF for kiln space
	Number of buyback and/or recycling facilities created	9	12	12	None	None
	Number of overnight Visitor, and staff accommodation units established	104	53	51 (33 overnight visitor units and 18 staff accommodation units established). 3 new overnight visitor accommodation building were constructed and 48 units renovated/upgraded	Planned target missed by a variance of 4%. The outstanding 2 units were replaced by doing renovation work on 2 administrative buildings in conservation areas	The outstanding 2 units were replaced by doing work on 2 administrative buildings in conservation areas
	Number of Climate Change flagship Programmes facilitated/ coordinated	Long term adaptation scenarios and draft adaptation plans for key sectors	Sector Flagship Framework developed (Renewable Energy)	Renewable Energy flagship framework developed	None	None

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ecosystem conserved, managed and sustainably used	Number of wetlands under rehabilitation	96	120	118	The wetlands rehabilitation programme was transferred from the implementer to DEA. The delays in the process of ceding contracts from the implementer to DEA resulted in the work starting at a later date (September) and less than planned wetlands were therefore rehabilitated	The programme is on-going and rehabilitation of wetlands will continue in 2016/17 rehabilitation
	Number of trees planted	50 541	3 030 000	4,331,406	Planned target exceeded by a variance of 43%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of hectares of land under rehabilitation/ restoration	46 181	25 116	36 380	Planned target exceeded by a variance of 45%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of community parks created or rehabilitated	27	52	50 (38 community parks created and 12 community parks rehabilitated)	Planned target missed by a variance of 2%. Creation of two parks could be finalised due to delays with project start dates	The outstanding community parks will be created in 2016/17
	Number of kilometres of accessible coastline cleaned	2 203	2 113	2 113	None	None

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environment quality and integrity managed	Number of Environmental Monitors trained and deployed in conservation areas	907	1 441	1 442	Planned target exceeded with a slight margin/variance with no impact on resources earmarked for other priorities	None
	Number of emerging invasive alien species targeted for early detection	60	60	74	Planned target exceeded with a variance of 23% Exceeding the target had no impact on resources earmarked for other priorities.	None
	Number of sites where biological control agents released	510	525	673	Planned target exceeded with a variance of 28%. Exceeding the target had no impact on resources earmarked for other priorities.	None
	Number of initial hectares of invasive alien plants treated	945 276	192 293	192 350	Planned target exceeded with a slight variance of 0.02%. Exceeding the target had no impact on resources earmarked for other priorities.	None
	Number of follow-up hectares of invasive alien plants treated	N/A	631 352	686 020	Planned target exceeded with a variance of 9%. Exceeding the target had no impact on resources earmarked for other priorities.	None
	Percentage of wild fires suppressed (provided there are not more than 2000)	N/A	90%	100% (total of 1830 fires were reported and suppressed)	Planned target exceeded with a variance of 11%. 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 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environment quality and integrity managed	Number of eradication interventions on emerging invasive alien species	N/A	37	70 eradication interventions on emerging invasive alien species	Planned target exceeded with a variance of 89%. Exceeding the target had no impact on resources earmarked for other priorities.	None
	Number of prioritised non-plant invasive species eradicated, managed, controlled or contained	10	12	13 prioritised non-plant invasive species eradicated, managed, controlled or contained	Planned target exceeded with a variance of 8%. Exceeding the target had no impact on resources earmarked for other priorities	None

SUMMARY OF PROGRAMME PERFORMANCE: ENVIRONMENTAL PROGRAMMES

Summary of Programme Performance: The Annual Performance Plan of this Programme for the 2015/16 financial year had a total of 22 annual targets. A total of 16 annual targets (73%) of the planned 22 were achieved. The remaining six annual targets (27%) were partially achieved. The challenges which resulted in the non-achievement of the planned annual targets and corrective interventions have been identified.



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 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environmental quality and integrity managed	Number of industry waste management plans (IndWMPs) reviewed per annum	An Integrated Industry Waste Tyre Management Plan Approved	3 IndWMP reviewed: E-waste ; Lighting Paper and Packaging	3 draft Industry Waste Management Plans reviewed and comments/inputs made on plans (Lighting ; e-waste and paper and packaging industry plans)	None	None
	Percentage increase in waste diverted from landfill	N/A	25% of waste tyres	42% (72 052 / 172 441) of waste tyres have been diverted from the landfill sites	Planned target exceeded with a variance of 68%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of unlicensed waste disposal facilities authorised per annum	15	57	Planned annual target not achieved. No licenses have been issued at this stage. 07 final Basic Assessment reports have been submitted to competent authorities for decision making. 04 Final Scoping Reports submitted to the Competent Authority	The scope of work for some sites changed and that resulted in delays with conducting environmental impact assessments. Further delays were experienced in completing the final reports by municipalities	18 Final Basic Assessment Reports will be submitted for decision making in the first quarter of 2016/17
	Number of chemicals and waste 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 (NIP) updated and submitted to the Executive Authority for consideration	NIP update process was delayed due to additional time required for consultation	NIP updated considered by the Executive Authority and approved in May 2016

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environmental quality and integrity managed	Number of chemicals and waste management Instruments developed and implemented	Multilateral Environmental Agreements (Stockholm, Rotterdam and Montreal) action plans implemented	PCB phase out plan for municipalities finalised	PCB Phase-out Plan for Municipalities finalised	None	None
			Draft Minamata Convention Impact Study developed	Service provider appointed and draft Minamata Convention Impact Study developed	None	None
	Number of waste management facilities audited per annum	Waste Act in place	15 facilities audited	16 facilities were audited	Planned target exceeded with a variance of 7%. Exceeding the target had no impact on resources earmarked for other priorities	None
Negative impacts on health and wellbeing minimised	Hectares of Asbestos Contaminated Land remediated	N/A	2 Hectares Remediated	Planned annual target not achieved. Appointment of implementing agent for the project through the EPWP model finalised in the fourth quarter of the year	Project delayed due to unavailability of funds. A decision was made to follow a changed approach and implement the project through the EPWP implementation model. The changed approach needed more time as it involved key processes including development and approval of a business plan; detailed compliance and administrative process with National Treasury and appointment of an implementer for the project	Implementation of the project will be carried out in the first quarter of 2016/17

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2015/16	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Negative impacts on health and wellbeing minimised	Percentage decrease on HCFC consumption	HCFC Phase-out Management Plan Finalised	10% (4284.3 tons)	26.17% decrease on HCFC consumption. Consumption from April 2015 to March 2016 is 1345.602 tons tonnes. Current consumption is at 1345.602, from our allowable (the 10% {4626.18} of our baseline which is 5140.2). The country has only consumed 29% of the allowable. Percentage = $1345.602 / 5140.20 \times 100 = 26.177\%$ which is our consumption, that means reduction is currently at 73.82%	Planned annual target exceeded with a variance of 161%. Exceeding the target had no impact on resources earmarked for other priorities	None
Growth in industries that depend on environmental services	Number of jobs created within the waste management sector	1 424	576	685 jobs were created	Planned annual target exceeded with a variance of 19%. Exceeding the target had no impact on resources earmarked for other priorities	None
	Number of waste management enterprises established (SMMEs, Cooperatives)	N/A	20	35 SMMEs created	Planned annual target exceeded with a variance of 75%. Exceeding the target had no impact on resources earmarked for other priorities	None

SUMMARY OF PROGRAMME PERFORMANCE: CHEMICALS AND WASTE MANAGEMENT

Summary of Programme Performance: The Annual Performance Plan of this Programme for the 2015/16 financial year had a total of 11 annual targets. A total of 8 annual targets (73%) of the planned 11 were achieved. The remaining one annual target (9%) was partially achieved and two annual targets (18%) were not achieved as there were significant delays on that area of work. The challenges which resulted in the non-achievement of the targets and the corrective interventions have been provided in the detailed performance report.



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 (2016/17) 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 2015/16 Annual Performance Plan. Approval for these amendments was obtained.

PROGRAMME 1: ADMINISTRATION

Strategic Objective: Efficient and effective Information Technology systems

STRATEGIC OBJECTIVE: STRATEGIC OBJECTIVE: EFFICIENT AND EFFECTIVE INFORMATION TECHNOLOGY SYSTEMS				
PERFORMANCE INDICATOR	BASELINE	CURRENT (2015/16) ANNUAL TARGET (AS PER TABLED APP)	PROPOSED AMENDMENTS	BRIEF MOTIVATION/REASONS FOR THE APPROVED AMENDMENTS
Number of Funded Master System Plan (MSP) initiatives implemented	2 of the 9 projects achieved as planned, 2 partially achieved, 2 off target and 3 deferred to next financial year due to financial constraints	9 Funded Master System Plan (MSP) initiatives implemented	6 Funded Master System Plan (MSP) initiatives implemented	It is recommended that the annual target be revised as a result of financial constraints which have necessitated the reprioritisation of funds. The other three MSP projects will be funded and implemented in the next financial year

Strategic objective: Effective knowledge and information management for the sector

STRATEGIC OBJECTIVE: STRATEGIC OBJECTIVE: EFFECTIVE KNOWLEDGE AND INFORMATION MANAGEMENT FOR THE SECTOR				
PERFORMANCE INDICATOR	BASELINE	CURRENT (2015/16) ANNUAL TARGET (AS PER TABLED APP)	PROPOSED AMENDMENTS	BRIEF MOTIVATION/REASONS FOR THE APPROVED AMENDMENTS
Number of environmental knowledge and information systems developed implemented	GIS Protected Area Register (PAR) internet developed	3 Spatialtools: Pre-screening tool implemented and testing undertaken	3 Spatial tools: Pre-screening tool developed	The department will not be able to use the services of a company which was originally identified facilitate the work of developing the pre-screening tool due to an intellectual property issue which arose when finalising the contract. The process of appointed an alternative company resulted in substantial delays of about 6 months. The development was supposed to start in April 2015, it will now only start in October 2015

PROGRAMME 2: LEGAL, AUTHORISATION, COMPLIANCE AND ENFORCEMENT

Strategic objective: Coherent and aligned multi-sector regulatory system and decision support across Government

STRATEGIC OBJECTIVE: COHERENT AND ALIGNED MULTI-SECTOR REGULATORY SYSTEM AND DECISION SUPPORT ACROSS GOVERNMENT				
PERFORMANCE INDICATOR	BASELINE	CURRENT (2015/16) ANNUAL TARGET (AS PER TABLED APP)	PROPOSED AMENDMENTS	BRIEF MOTIVATION/REASONS FOR THE APPROVED AMENDMENTS
Number of interventions for streamlining environmental authorisation management developed	N/A	Strategic Infrastructure (SIPs) implemented: TORs for SIP19 SEA finalised and approved	TORs for SIP19 SEA finalised and approved	SIP 19 has not as yet been approved as an official SIP by the Presidential Infrastructure Coordinating Commission (PICC). However, DAFF and Environmental Programmes Branch (EP) have expressed concern that the EIA requirements are impacting on their ability to implement their program within the year of funding. The CD: IEMS has also identified that the use of an EIA for the environmental approval of land care and alien invasive project linked to riverine areas may not be the most effective manner of authorisation. Between the three stakeholders, it has been requested that we initiate a Strategic Environmental Assessment (SEA) for these projects as a first phase of implementing SIP 19, should it be approved in the future. This has required EAS branch to interface with Environmental Programmes Branch and DAFF in terms of a rationale for the SEA, collaboration and the co-funding, which has resulted in delays in the commencement of the SEA for SIP 19

PROGRAMME 4: CLIMATE CHANGE MANAGEMENT AND AIR QUALITY MANAGEMENT

Strategic Objective: Threats to environmental quality and integrity managed

STRATEGIC OBJECTIVE: THREATS TO ENVIRONMENTAL QUALITY AND INTEGRITY MANAGED				
PERFORMANCE INDICATOR	BASELINE	CURRENT (2015/16) ANNUAL TARGET (AS PER TABLED APP)	PROPOSED AMENDMENTS	BRIEF MOTIVATION/REASONS FOR THE PROPOSED AMENDMENTS
Number of sector mitigation potential impact studies conducted	Initial mitigation potential analysis for 5 sectors studies conducted finalised	Mitigation potential analysis updated	Draft user-friendly greenhouse gas mitigation potential analysis model developed	It is not possible to adequately update the mitigation potential analysis (MPA) as significant policies are not ready in the current financial year to enable the update. The IRP has not been released by the DoE. The approach has changed to instead develop a draft analysis model as part of the preparation to conduct mitigation potential analysis in-house when the necessary data becomes available

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Strategic Objective: Strengthened knowledge, science and policy interface

STRATEGIC OBJECTIVE: STRENGTHENED KNOWLEDGE, SCIENCE AND POLICY INTERFACE				
PERFORMANCE INDICATOR	BASELINE	CURRENT (2015/16) ANNUAL TARGET (AS PER TABLED APP)	PROPOSED AMENDMENTS	BRIEF MOTIVATION/REASONS FOR THE APPROVED AMENDMENTS
Number of interventions and research programmes aimed at advancing the Biodiversity Science Policy Interface	Desertification, Land Degradation & Drought (DLDD) research strategy	Phase 2: UNCCD DLDD impact indicator identified conducted and research	Phase 2: UNCCD DLDD impact indicator identified conducted and research during the financial year 2016/17	The DLDD phase 2 gives effect to South Africa's obligations under the UNCCD. The recent developments following the meeting of the Committee for the Review of the Implementation of the Convention (CRIC) in April 2015 brought about changes in the reporting cycle of the CRIC from 2 to 4 years in line with the GEF replenishment cycle. The implication of these is that South Africa will have to undertake this DLDD reporting exercises in 2016/2017 in order for the Country to report in 2018 to the CRIC

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Strategic Objective: Improve socio economic benefits

STRATEGIC OBJECTIVE: STRATEGIC OBJECTIVE: IMPROVED SOCIO-ECONOMIC BENEFITS				
PERFORMANCE INDICATOR	BASELINE	CURRENT (2015/16) ANNUAL TARGET (AS PER TABLED APP)	PROPOSED AMENDMENTS	BRIEF MOTIVATION/REASONS FOR THE PROPOSED AMENDMENTS
Percentage of young people placed in exit opportunities	N/A	75%	Removal of the annual target from the 2015/16 annual performance plan of the Departmen	It is recommended that annual target be removed from 2015/16 annual performance plan of the Department

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Strategic Objective: Threats to environmental quality and integrity managed

STRATEGIC OBJECTIVE: THREATS TO ENVIRONMENTAL QUALITY AND INTEGRITY MANAGED				
PERFORMANCE INDICATOR	BASELINE	CURRENT (2015/16) ANNUAL TARGET (AS PER TABLED APP)	PROPOSED AMENDMENTS	BRIEF MOTIVATION/REASONS FOR THE APPROVED AMENDMENTS
Number of chemicals and waste management instruments developed and implemented	National Chemicals Management Profile updated	Study on impact of Minamata Convention on finalised	Draft study on impact of Minamata Convention on developed	This area of work/project is new and the complexities has resulted in the project cost of the project being higher than the budgeted funds. It is recommended that the annual target be revised to enable a portion of the work to be done in the current financial year, and final phase in 2016/17. These will allow the department to spread the funding of the project over two financial years to DEAI with high cost

Strategic Objective: Negative impacts on health and wellbeing minimised

STRATEGIC OBJECTIVE: NEGATIVE IMPACTS ON HEALTH AND WELLBEING MINIMISED				
PERFORMANCE INDICATOR	BASELINE	CURRENT (2015/16) ANNUAL TARGET (AS PER TABLED APP)	PROPOSED AMENDMENTS	BRIEF MOTIVATION/REASONS FOR THE APPROVED AMENDMENTS
Hectares of Asbestos Contaminated Land remediated	Secondary Asbestos Remediation Plan	5 Hectares remediated	2 Hectares remediated	It is recommended that the planned annual target be revised to two hectares due to financial constraints. The lack of financial resources to fund the project has necessitated a change of project scope and approach. The rehabilitation of the 2 hectares will be done through the EPWP approach

LINKING PERFORMANCE WITH BUDGETS

PROGRAMME 1: ADMINISTRATION

SUB- PROGRAMME NAME	2015/16			2014/15		
	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	177 744	177 744	-	130 661	130 661	-
Corporate Affairs	207 862	207 862	-	185 749	185 749	-
Environmental Advisory Service	113 384	113 384	-	111 326	111 326	-
Financial Management	66 639	66 639	-	60 017	60 017	-
Office Accommodation	201 235	201 235	-	186 947	186 947	-
Environmental Sector Coordination	65 623	65 623	-	56 635	56 635	-
TOTAL	832 487	832 487	-	731 335	731 335	-

PROGRAMME 2: LEGAL, AUTHORISATIONS AND COMPLIANCE

SUB- PROGRAMME NAME	2015/16			2014/15		
	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	15 114	15 114	-	7 040	7 040	-
Compliance Monitoring	24 775	24 775	-	19 966	19 966	-
Integrated Environment Authorisation	30 466	30 166	300	27 363	25 861	1 502
Enforcement	35 894	35 894	-	26 970	26 970	-
Corporate Legal Sup and Litigation	10 766	10 766	-	8 821	8 821	-
Law Reform and Appeals	14 702	14 702	-	11 963	11 963	-
TOTAL	131 717	131 417	300	102 123	100 621	1 502

PROGRAMME 3: OCEANS AND COASTS

SUB- PROGRAMME NAME	2015/16			2014/15		
	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	11 233	11 233	-	5 290	5 290	-
Integrated Coastal Management	66 017	66 017	-	88 595	88 595	-
Oceans and Coastal Research	115 665	115 665	-	92 956	92 956	-
Oceans Conservation	172 049	168 687	3 362	157 932	157 932	-
Specialist Monitoring Service	7 057	7 057	-	4 484	4 484	-
TOTAL	372 021	368 659	3 362	349 257	349 257	-

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

SUB- PROGRAMME NAME	2015/16			2014/15		
	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	6 667	6 667	-	7 642	7 642	-
Climate Change Mitigation	8 769	8 769	-	8 374	8 374	-
Climate Change Adaptation	6 953	6 953	-	6 593	6 593	-
Air Quality Management	41 101	41 101	-	36 597	36 597	-
South African Weather Service	160 423	160 423	-	152 489	152 489	-
International Climate Change Relations and Negotiations	13 046	13 046	-	10 207	10 207	-
Climate Change Monitoring and Evaluation	9 155	9 155	-	7 390	7 390	-
TOTAL	246 114	246 114	-	229 292	229 292	-

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

SUB- PROGRAMME NAME	2015/16			2014/15		
	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	18 178	18 178	-	15 801	15 801	-
Biodiversity Planning Management	26 189	26 189	-	19 954	19 954	-
Protected Areas System Management	42 187	42 187	-	44 537	44 537	-
iSimangaliso Wetland Park Authority	31 628	31 628	-	30 610	30 610	-
South African National Parks	278 675	278 675	-	275 068	275 068	-
South African National Biodiversity Institute	232 149	232 149	-	223 447	223 447	-
Biodiversity Monitoring and Evaluation	9 744	8 959	785	8 642	8 642	-
Biodiversity Economy and Sustainable Use	61 898	61 898	-	25 009	25 009	-
TOTAL	700 648	699 863	785	643 068	643 068	-

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

SUB- PROGRAMME NAME	2015/16			2014/15		
	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	1 429 525	1 429 525	-	1 481 104	1 481 104	-
Working for Water and Working on Fire	1 794 606	1 793 676	930	1 775 337	1 771 512	3 825
Green Fund	300 000	300 000	-	250 000	250 000	-
Environmental Programme management	6 605	6 605	-	7 273	7 273	-
Enforcement Management and Sector Coordination	49 834	49 834	-	39 719	39 719	-
TOTAL	3 580 570	3 579 640	930	3 553 433	3 549 608	3 825

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

SUB- PROGRAMME NAME	2015/16			2014/15		
	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	9 951	9 951	-	5 992	5 992	-
Hazardous Waste Management and Licensing	27 940	27 940	-	22 514	22 514	-
General waste and Municipal Support	19 212	19 212	-	25 240	25 240	-
Chemicals and Waste Policy, Evaluation and Monitoring	9 356	9 356	-	6 682	6 682	-
Chemicals Management	13 281	13 281	-	11 450	11 450	-
TOTAL	71 878	71 878	-	74 445	73 113	1 332

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)	160 423	160 423	<ul style="list-style-type: none"> For period under review, SAWS managed to ensure that 8 strategic partnerships are in place to ensure Entity's sustainability National Framework for Climate Services developed and approved 65% of bursars absorbed in critical and scarce areas
iSimangaliso Wetland Park Authority	heritage site management	92 769	92 769	<ul style="list-style-type: none"> Created 1547 temporary jobs and 15 permanent jobs 94 SMMEs supported and trained 1425 beneficiaries Annual Park Revenue increased 55% (from 2013/14 baseline) due to large number of visitors and an increase in tariffs as well as an annual escalation on licences
South African National Parks (SANParks)	Conservation management through the national parks system	546 979	546 979	<ul style="list-style-type: none"> 6364 full time equivalent jobs were created through the Expanded Public Works Programme (EPWP) 980 SMMEs were supported, a total amount of R196 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 1.3% compared to the same period in the previous financial year, and 0.9% better than the planned quarterly target of 72.5%
South African National Biodiversity Institute (SANBI)	Biodiversity Management	304 412	304 412	<ul style="list-style-type: none"> 115 wetlands under rehabilitation 1197 unemployed youth skilled and hosted in the biodiversity sector 6% 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 2015 to 31 March 2016

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 (R'000)
Development Bank of South Africa	Public Corporation	Implementation of Green Fund projects	Yes	300 000	300 000
Global Environmental Fund	Foreign Government	International membership fee	Yes	16 000	16 000
National Regulator for Compulsory Specifications	Departmental Agency	Financial Contribution	Yes	6 832	6 832
Compensation Fund of South Africa	Departmental Agency	Contribution to Fund in respect of project staff	Yes	1 044	1 044
Social benefit	Household	Leave gratuity and severance package	Yes	2 623	2 623
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	42	42
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	2 428 697	2 428 697

The table below reflects the transfer payments which were budgeted for in the period 1 April 2015 to 31 March 2016, 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				

CONDITIONAL GRANTS

None

DONOR FUNDS

DONOR FUNDS RECEIVED

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

NAME OF DONOR	UNITED NATIONS DEVELOPMENT 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	Project completed
Amount received in current period (R'000)	R0.0
Amount spent by the department (R'000)	R1 142 000
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: 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
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 cooperation 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)	R7 725 000
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
Name of donor	United Nations Development Programme
Full amount of the funding	R4 426 000
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)	R554 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
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 Rotterdam Convention
Actual outputs achieved	Project completed
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: 6th Session of the AEWA Meeting of Parties

NAME OF DONOR	UNITED NATIONS DEVELOPMENT PROGRAMME
Name of donor	United Nations Development Programme
Full amount of the funding	R1 293 000
Period of the commitment	Ongoing
Purpose of the funding	Facilitating the 6th Session of the AEWA Meeting of Parties
Expected outputs	Hosting the 6th Session of the AEWA Meeting of Parties
Actual outputs achieved	6th Session of the AEWA Meeting of Parties
Amount received in current period (R'000)	R00.00
Amount spent by the department (R'000)	R1 293 000
Reasons for the funds unspent	Awaiting claims for payment
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
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
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)	R00.00
Amount spent by the department (R'000)	R00.00
Reasons for the funds unspent	Balance of R22 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	UNITED NATIONS DEVELOPMENT PROGRAMME
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)	R00.00
Amount spent by the department (R'000)	R2 252 478.62
Reasons for the funds unspent	Final accounting procedures in order to close the account
Monitoring mechanism by the donor	Audited financial statements each year to Donor

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

NAME OF DONOR	UNITED NATIONS DEVELOPMENT PROGRAMME
Name of donor	Denmark
Full amount of the funding	R376 000
Period of the commitment	Not specified
Purpose of the funding	Investment and Infrastructure Development Projects under the Transfrontier Conservation Area Development Programme
Expected outputs	Development and/or packaging of cross-border tourism products in TFCA's increasing worldwide knowledge of tourism activities in TFCAs thereby generating interest to visit; and developing a pipeline of investment opportunities in TFCAs and facilitating their development in order to enhance the attractiveness of these destinations
Actual outputs achieved	Programme under implementation
Amount received in current period (R'000)	R.00
Amount spent by the department (R'000)	R376 000
Reasons for the funds unspent	Awaiting claims for payment
Monitoring mechanism by the donor	Reporting on Progress to Donor

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

NAME OF DONOR	UNITED NATIONS DEVELOPMENT 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	Prometium Carbon Programme
Expected outputs	1st Biennial Updated Report, compiled, reviewed and published
Actual outputs achieved	Project Completed
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
Monitoring mechanism by the donor	Reporting on Progress to Donor

PART C: GOVERNANCE



1 INTRODUCTION

Commitment by the department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

2 RISK MANAGEMENT

The department follows an integrated approach towards risk management and has adopted the Public Service Risk Management Framework in developing the approved risk management strategy. During the planning process, strategic and operational risks are identified. Risks are continuously monitored 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 2015/16 strategic risks, mitigation plans and progress.

RISK	RISK MITIGATION	PROGRESS AGAINST PLANNED MITIGATION
Inability to achieve DEA's goals/priorities due to the reduction of budget by National Treasury	<ul style="list-style-type: none"> Implementation of cost cutting measures (Operational Costs) Re-prioritization of resources across the DEA Explore partnerships Sourcing of additional funds 	<ul style="list-style-type: none"> Internal cost cutting measures implemented Reprioritisation and budget pressure presented to National Treasury Partnerships with National Research Forum (NRF), Department of Science and Technology (DST) etc. to reduce research vessel costs
Poor planning, control and implementation of projects	<ul style="list-style-type: none"> Conduct Audits on projects Develop & review project planning and management framework Implement corrective measures and audit recommendations 	<ul style="list-style-type: none"> Audits conducted on projects and Audit recommendations implemented Management of the Smit Amandla contract has been implemented and monthly meetings to ensure the monitoring of performance management
Inadequate IT services & Security	<ul style="list-style-type: none"> Review of the MSP Implementation of security on IT infrastructure Implementation of ICT Governance and policy framework deliverables Monitor the Project plan (CGICT) with SITA 	<ul style="list-style-type: none"> Self-assessment report with gaps (based on interviews conducted) for the twelve COBIT processes developed COBIT5 Processes were reviewed as part of the assessment as informed by the approved DEA Corporate Governance of ICT Policy/Governance and Management of Information Communications Technology (ICT) Framework (APO13: Manage security) Report developed for the status of the Corporate Governance of Information Communications Technology (ICT) Framework
Inadequate and ineffectiveness of interventions to protect the Environment	<ul style="list-style-type: none"> 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 	<p>The following illustrates the Department of Environmental Affairs (DEA)'s commitment to Public Participation and a sustainable environment</p> <ul style="list-style-type: none"> Events held to raise awareness and increase community benefits on Biodiversity: Tri-nation's camp for school children facilitated at Mapungubwe CITES Training conducted in North West and Free State Provinces TOPS Training conducted at Walter Sisulu University 2 BESU Workshops held in Northern Cape and Mpumalanga

The table below provide details on the 2015/16 strategic risks, mitigation plans and progress. (continued)

RISK	RISK MITIGATION	PROGRESS AGAINST PLANNED MITIGATION
Compromised health, and safety of Employees (Voyages to the Islands, Facilities, Operational, etc.)	<ul style="list-style-type: none"> • Conduct audits in respect of applicable OHSA compliance • Monthly induction awareness on OHS matters • Implement recommendations of audits • Training and awareness sessions • Monitoring of the OHS quarterly meetings • Monitoring of the Schedule 5 Part B of the PPP agreement 	<ul style="list-style-type: none"> • Inspections conducted and Environment House and at new regional offices • OHS Awareness Training and HIRA (Hazard Identification and Risk Assessment) Training session 1 took place • Orientation programme awareness sessions conducted • Clarification of roles (Appointment of SHE Reps & Incident Investigator, Fire Fighter & Evacuation Warden and First Aider) took place • PPP agreement monitored
Ineffective regulatory compliance monitoring and enforcement system	<ul style="list-style-type: none"> • Implement year 1 targets as set out in the Strategy implementation plans 	<ul style="list-style-type: none"> • All planned targets implemented as per the Implementation Plan
Inadequate internal alignment of functions	<ul style="list-style-type: none"> • Implementation of the DDG Clusters and assess effectiveness • Business Process Review • Implementation of the Departmental Knowledge and Information Management Forum 	<ul style="list-style-type: none"> • DDG cluster meetings held throughout the year • Business processes reviewed and mapped to enhance the departments' efficiency
Inadequate prevention and detection of Fraud, corruption and misconduct	<ul style="list-style-type: none"> • Create 10 awareness sessions on fraud & corruption • Investigate, finalise and report on (publication of outcomes) all fraud and corruption allegations received through all available channels • Follow up and monitoring of recommendations implemented 	<ul style="list-style-type: none"> • All allegations of fraud and corruption reported were dealt with efficiently and disciplinary action taken where necessary • 10 awareness sessions on fraud & corruption conducted • Articles published in DEA Lekgotla newsletter, and presentations at inductions conducted

3 FRAUD AND CORRUPTION

The department has an approved fraud prevention policy which is implemented effectively through awareness campaigns. The department supports the National Anti-Corruption Hotline (NACH) which is administered by the Public Service Commission and employees are encouraged to make confidential disclosures in relation to suspected fraud and corruption to the Hotline as an alternative to the internal reporting facilities. The Environmental Hotline, administered by the department, is used for the reporting of allegations of environmental crimes.

Extensive awareness drives to communicate the various mechanisms to report allegations of fraud and corruption have been conducted with employees and other stakeholders including the installation of posters at strategic entry points to the department display the whistle blowing process and the inclusion of the NACH number on Supply Chain Management Order Forms. All allegations of fraud and corruption are either investigated, or have been referred to the external organisations responsible for further investigation. The department has created internal investigative capacity and has investigated allegations, with some assistance from external service providers in complex cases. In order to provide assurance on the handling of allegations, the outcomes of investigations are communicated to the Public Service Commission, where applicable, and information regarding the outcomes of the investigations are appropriately disseminated, subject to legal constraints.

4 MINIMISING CONFLICT OF INTEREST

The Department submitted 100% of its financial disclosures again this year, 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 disclosure s of interest. As part of Human Resource Management practice during the recruitment and selection process, members of the selection panel are also required to declare their relationship or any potential conflict of interest, which may arise from knowing or previous association with candidates being assessed.

Furthermore, the Department 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 procuress are followed in accordance with the disciplinary code to address any contravention of the Code of Conduct and any other policies. Ethical behaviour under all circumstances and at all times is also underpinned by the Department's Values and recognised in the Departmental Batho Pele Awards Scheme.

6 HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department Occupational Health and Safety policy and procedure on how to report an injury on duty and occupational diseases is under review to also cover other parts of the Department. Health and Safety awareness sessions/presentations for regional offices and Local Government Support officials are being facilitated on a continuous basis on Occupational Health and Safety and COID service offerings 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 established and coordinated on lower level and higher level to ensure proper implementation of OHS Management System in the Department.

Emergency evacuation drill was also conducted for Head Office (Environment House) to ensure compliance and also as a requirement to Occupational Health and Safety Act 85 of 1993.

Occupational Health and Safety site Inspections and HIRA (Hazardous Identification and Risk Assessment) 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.

Procurement of Health and Safety related equipment such as First Aid kit and content, high visibility reflector vest for DEA emergency team and OHS Act booklets were done for both Head Office and regional office Safety Health and Environment representative.

7 PORTFOLIO COMMITTEES

The Portfolio Committee exercises oversight over the service delivery performance of departments.

- Dates of meetings scheduled with Portfolio Committee on Environmental Affairs in 2015/16 as follows: (A total of all 26 meetings (including Public hearings and Oversight visits) scheduled have been honoured).

PORTFOLIO COMMITTEE SITTINGS

FIRST TERM	SECOND TERM	THIRD TERM	FOURTH TERM
14, 21, 28 April 2015	21-23 July 2015	13, 15, 16, 23, 27 October 2015	16, 23, 26 February 2016
12,26 May 2015	07, 11, 14, 18 August 2015		01, 08, 15 March 2016
02 June 2015	01, 04, (14-15), 18 September 2015		

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 are raised. All matters raised by the committee's 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. levels of management for vacancy and turnover rates; as well as those with disabilities.
- 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 written responses to issues raised on matters related to constituency work members (e.g. Green fund Report, Geographical map with spread of Environmental programmes (EP) across provinces).
- Submission of documents requested for information purposes (e.g. EP job creation notes)

8 SCOPA RESOLUTIONS

No SCOPA meetings schedule for the department

9 PRIOR MODIFICATIONS TO AUDIT REPORTS

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
Predetermined Objectives (Inconsistencies between strategic plan, annual performance and the Annual Report)	2014/15	Resolved
Bid evaluation panel members did not fully complete their declaration of interest	2014/15	Resolved
Assets are not in good condition are still recorded in the fixed asset register	2014/15	In progress of resolving
Damaged vehicles loss incorrectly written off	2014/15	In progress of resolving

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
Transfer payments/work in progress Infrastructure development project reporting	2014/15	In progress of resolving
IT - Security management	2014/15	In progress of resolving
IT - Service continuity	2014/15	Resolved
IT - Governance	2014/15	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 INTERNAL AUDIT AND AUDIT COMMITTEES

We are pleased to present our report for the financial year ended 31 March 2016

Audit & Risk Committee Members and Attendance

The Audit & Risk Committee consists of five external and three ex-officio members listed hereunder.

During the year under review five (5) meetings were held

NAME OF MEMBER	NUMBER OF MEETINGS ATTENDED
Prof DP vd Nest: (Chairperson)	5
Dr T Hanekom: (External member)	5
Ms S Padayachy (External member)	4
Mr R Aucamp: (Ex- Officio: Acting COO)	3
Ms E Makau: (Ex-Officio: CFO)	4

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

12 AUDIT AND RISK COMMITTEE REPORT

Audit & Risk Committee Responsibility

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

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 was also submitted to the Audit & Risk 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 require attention to strengthen and improve the control environment. The Audit & Risk 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 with no instances of non-compliance with the relevant legislation reported. 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 & 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 & 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 the Department is in the process of changing the disclosure of transfers to EPWP projects to be in accordance with the Modified Cash Standards (MCS) of accounting practice;
- 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 & Risk Committee for oversight purposes during the year.

The Audit & 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 & Risk 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 & Risk 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: 16 November 2016

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 itself as an employer of choice and enable us to attract and retain the best available talent in the market. The Department implements a number of key programmes to build capacity and enhances skills development, with a particular focus on the youth. In 2015/16 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 and eleven (111) young graduates were 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 organisation and changes in the environment. The key Human Resource Management interventions also include implementation of a Performance Management and Development System (PMDS), which is aimed at the development of our employees and ensuring sustained organisation performance. Monitoring of reports on implementation of the PMDS shows an overall good standing 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. Ethical conduct is also promoted and underpinned by the Department's Values and the related Batho-Pele Awards Programme.

2. HUMAN RESOURCES OVERSIGHT STATISTICS

2.1. Personnel related expenditure

The following tables summarises 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.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2015 and 31 March 2016

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	832 487	349 623	11 301	36 273	41.7	184
Legal,auth and compliance	131 417	91 189	964	3 623	69.6	48
Oceans and coasts	368 659	99 917	978	189 892	27	53
Climate change & air quality	246 114	53 535	478	13 397	21.8	28
Biodiversity & conservation	699 863	63 139	634	43 302	9	33
Environmental programmes	3 579 640	202 856	2 879	123 455	5.7	107
Chemicals & waste management	79 740	48 918	499	8 511	61.3	26
TOTAL	5 937 920	909 177	17 733	418 453	15.3	479

Table 3.1.2 Personnel costs by salary band for the period 1 April 2015 and 31 March 2016

SALARY BANDS	PERSONNEL EXPENDITURE (R'000)	% OF TOTAL PERSONNEL COST	NO. OF EMPLOYEES	AVERAGE PERSONNEL COST PER EMPLOYEE (R'000)
Skilled (Levels 3-5)	13 959	1.5	86	162 314
Highly skilled production (Levels 6-8)	195 511	20.7	686	285 329
Highly skilled supervision (Levels 9-12)	419 252	44.4	761	550 922
Senior management (Levels 13-16)	196 497	20.8	191	1 028 780
Contract (Levels 1-2)	7 559	0.8	32	236 219
Contract (Levels 3-5)	3 790	0.4	4	947 500
Contract (Levels 6-8)	17 683	1.9	79	226 367
Contract (Levels 9-12)	25 811	2.7	46	561 109
Contract (Levels 13-16)	26 656	2.8	19	1 402 947
Abnormal Appointment	2 459	0.3	200	12 295
TOTAL	909 177	96.3	2104	432 320

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2015 and 31 March 2016

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
Administration	326 264	93.3	4 085	1.2	7 479	2.1	11 795	3.4
Legal,auth and compliance	86 290	94.6	143	0.2	1 657	1.8	3 099	91 189
Oceans and coasts	93 151	93.2	2 953	3	1 290	1.3	2 523	2.5
Climate change & air quality	51 169	95.6	0	0	1 046	2	1 320	2.5
Biodiversity & conservation	60 241	95.4	0	0	1 356	2.1	1 542	2.4
Environmental programmes	192 359	94.8	265	0.1	4 101	2	6 131	3
Chemicals & waste management	45 998	94	0	0	1 397	2.9	1 523	3.1
TOTAL	855 472	94.1	7 446	0.8	18 326	2	27 933	3.1

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2015 and 31 March 2016

SALARY BAND	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
Skilled (Levels 3-5)	9204	82.9	219	2	878	7.9	2 218	20
Highly skilled production (Levels 6-8)	189 704	93.9	3 627	1.8	7 014	3.5	9 469	4.7
Highly skilled supervision (Levels 9-12)	354 280	84.6	3 015	0.7	6 875	1.6	12 295	2.9
Senior management (Levels 13-16)	209 343	104.4	88	0	3 400	1.7	3 280	1.6
Contract (Levels 1-2)	7 327	131.7	231	4.2	0	0	0	0
Contract (Levels 3-5)	3386	89.2	141	3.7	0	0	0	0
Contract (Levels 6-8)	17 004	106	19	0.1	38	0.2	15	0.1
Contract (Levels 9-12)	38 268	164.5	106	0.5	53	0.2	354	1.5
Contract (Levels 13-16)	24 369	95.3	0	0	68	0.3	302	1.2
Abnormal Appointment	2 587	111.8	0	0	0	0	0	0
TOTAL	855 472	94.1	7 446	0.8	18 326	2	27 933	3.1

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2016

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Prog1/admin, Permanent	752	711	5.4	15
Prog2/lace, Permanent	185	167	9.7	2
Prog3/oc, Permanent	167	153	8.4	67
Prog4/cc&aq, Permanent	81	76	6.2	14
Prog5/b&c, Permanent	118	114	3.4	9
Prog6/envprog, Permanent	497	457	8.	40
Prog7/chem&waste mng, Permanent	95	87	8.4	0
TOTAL	1 895	1 765	6.8	147

Notes

- Permanent post and excluding Minister and Deputy Minister.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2016

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Lower skilled (1-2)	2	2	0	32
Skilled(3-5)	89	85	4.5	2
Highly skilled production (6-8)	786	727	7.5	53
Highly skilled supervision (9-12)	838	780	6.9	44
Senior management (13-16)	180	171	5	16
TOTAL	1 895	1 765	6.8	147

Note:

Permanent Posts

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2016

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Administrative related, Permanent	377	359	4.8	10
Agricul animal oceanography forestry & other scien, Permanent	507	464	8.5	5
Head of department/chief executive officer, Permanent	1	1	0	0
Natural sciences related, Permanent	6	4	33.3	1
Senior managers, Permanent	180	171	6.5	11
TOTAL	1 071	1 001	6.5	27

Notes

- The CORE classification, as prescribed by the DPSA, has been used for completion of the above table.

3.3. FILLING OF SMS POSTS

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2016

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
Director-General/ Head of Department-16	1	1	100	0	0
Salary Level 15	9	8	89	1	11
Salary Level 14	41	39	95	2	5
Salary Level 13	129	123	95	6	5
TOTAL	180	171	95	9	5

Notes

- Permanent post and excluding Minister and Deputy Minister

Table 3.3.2 SMS post information as on 30 September 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
Director-General/ Head of Department-16	1	1	100	0	0
Salary Level 15	9	7	78	2	22
Salary Level 14	41	39	95	2	5
Salary Level 13	128	122	95	6	5
TOTAL	179	169	94	10	6

Notes

- Permanent post and excluding Minister and Deputy Minister

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2015 and 31 March 2016

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
Director-General/ Head of Department-16	0	0	0
Salary Level 15	1	0	1
Salary Level 14	3	1	1
Salary Level 13	7	4	3
TOTAL	11	5	5

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS posts - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2015 and 31 March 2016

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS
Not applicable
REASONS FOR VACANCIES NOT FILLED WITHIN TWELVE MONTHS
Moratorium on the filling of posts due to cost cutting measures and evaluation of human resource demands

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2015 and 31 March 2016

DISCIPLINARY STEPS TAKEN
None

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

3.4. JOB EVALUATION

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2015 and 31 March 2016

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
Lower Skilled (Levels1-2)	2	0	0			0	0
Skilled (Levels 3-5)	89	4	4.4	1	25	0	0
Highly skilled production (Levels 6-8)	786	319	40.6	1	0.3	0	0
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-	-
Senior Management Service Band A	129	109	84.5	0	0	0	0
Senior Management Service Band B	41	36	87.8	0	0	0	0
Senior Management Service Band C	9	7	77.7	0	0	0	0
Senior Management Service Band D	1	1	100	0	0	0	0
TOTAL	1 895	529	27.9	2	0.37	0	0

Notes

- Permanent post and excluding Minister and Deputy Minister
- Posts not evaluated during this year did not require evaluation as they were still within the 3 year validity period since the previous evaluation.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2015 and 31 March 2016

GENDER	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female					
Male	2	0	0	0	2
TOTAL	0	0	0	0	2

Employees with a disability

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2015 and 31 March 2016

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION
Administration: deputy director I12	5	12	13	Retention
Provisioning administration clerk iii: senior I6	1	6	7	Retention
Accounting clerk iii: senior I6	1	6	7	Retention
Head: specialist advisor I15	1	15	16	Retention
Policy advisor: chief I14	1	14	15	Retention
Chief director I14	4	14	15	Retention
Administrative officer I7	5	7	8	Retention
Telecom operator: principal I7	1	7	8	Retention
Security officer: chief I7	1	7	8	Grade Progression
Edms content manager: deputy director I11	1	11	12	Retention
Edms administrator I11	1	11	12	Retention
Human resource officer: senior I6	1	6	7	Grade Progression
Hrm: assistant director I10	1	10	11	Retention
Director I13	2	13	14	Retention
Office administrator i I6	3	6	7	Retention
Asd: regional planning & operations support I10	1	10	11	Retention
Accounting clerk: chief I7	1	7	8	Retention
Dd: budget finance planning & control mngt. L11	1	11	12	Retention
Deputy director: strategic partners I12	1	12	13	Retention
Secretary / receptionist I6	1	6	9	Retention
Hr practitioner I7	1	7	8	Grade Progression
Asd: operations and logistics I10	1	10	12	Retention
Policy analyst I11	1	11	12	Retention
Control environmental officer grade b	1	11	13	Retention
Office administrator i I6	1	6	8	Retention
Dd: financial & contract management I11	1	11	12	Retention
Office administrator ii I7	1	7	8	Retention
Special advisor I13	1	13	14	Retention
It project mananer I11	1	11	12	Retention
TOTAL NUMBER OF EMPLOYEES WHOSE SALARIES EXCEEDED THE LEVEL DETERMINED BY JOB EVALUATION				43
PERCENTAGE OF TOTAL EMPLOYED				2.4

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2015 and 31 March 2016

GENDER	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female	10	2	3	7	22
Male	9	2	5	5	21
TOTAL	19	4	8	12	43

Employees with a disability

Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the grades determine by job evaluation	43
---	----

3.5. EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department.

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2015 and 31 March 2016

SALARY BAND	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-APRIL 2015	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
Lower skilled (Levels 1-2)	2	0	0	0
Skilled (Levels3-5)	78	1	3	3.8
Highly skilled production (Levels 6-8)	651	48	39	5.9
Highly skilled supervision (Levels 9-12)	78	45	23	3
Senior Management Service Bands A	126	8	4	3
Senior Management Service Bands B	38	4	3	7.9
Senior Management Service Bands C	8	1	1	12.5
Senior Management Service Bands D	1	0	0	0
TOTAL	1 652	107	73	4.4

Note:

Permanent Posts

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2015 and 31 March 2016

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-APRIL 2015	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
Administrative related, Permanent	409	35	28	6.8
Agricul animal oceanography forestry & other scien, Permanent	180	31	14	7.8
Head of department/chief executive officer, Permanent	1	0	0	0
Natural sciences related, Permanent	13	0	0	0
Senior managers, Permanent	173	13	8	4.6
TOTAL	776	79	59	7.65%

Notes

- The CORE classification, as prescribed by the DPSA, has been used for completion of this table.

Table 3.5.3 Reasons why staff left the department for the period 1 April 2015 and 31 March 2016

TERMINATION TYPE	NUMBER	% OF TOTAL RESIGNATIONS
Death	3	0.18
Resignation	44	2.6
Dismissal – operational changes	0	0
Dismissal – misconduct	1	0.06
Dismissal – inefficiency	0	0
Discharged due to ill-health	1	0.06
Retirement	3	0.18
Transfer to other Public Service Departments	21	1.27
TOTAL	73	4.4
TOTAL NUMBER OF EMPLOYEES WHO LEFT AS A% OF TOTAL EMPLOYMENT	73	4.4%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2015 and 31 March 2016

OCCUPATION	EMPLOYEES 1 APRIL 2015	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A% OF EMPLOYEES BY OCCUPATION	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSION AS A% OF EMPLOYEES BY OCCUPATION
Administrative related, Permanent	409	17	4.1	228	55.7
Agricul animal oceanography forestry & other scien, Permanent	180	22	1.2	142	78.8
Head of department/chief executive officer, Permanent	1	0	0	1	100
Natural sciences related, Permanent	13	1	7.7	2	15.4
Senior managers, Permanent	173	5	2.8	160	92.5
TOTAL	603	45	5.7	533	67%

Table 3.5.5 Promotions by salary band for the period 1 April 2015 and 31 March 2016

SALARY BAND	EMPLOYEES 1 APRIL 2015	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY BANDS PROMOTIONS AS A% OF EMPLOYEES BY SALARY LEVEL	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSION AS A% OF EMPLOYEES BY SALARY BANDS
Lower skilled (Levels 1-2)	2	0	0	0	0
Skilled (Levels3-5)	78	1	1.3	60	76.9
Highly skilled production (Levels 6-8)	651	24	3.7	427	65.6
Highly skilled supervision (Levels 9-12)	748	33	4.4	431	57.6
Senior Management (Level 13-16)	173	5	2.9	157	90.7
TOTAL	1 652	63	3.8	1 075	65.1

3.6. EMPLOYMENT EQUITY

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2016

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, senior officials and managers	62	13	14	11	50	3	8	13	174
Professionals	237	26	6	27	293	19	19	34	661
Technicians and associate professionals	189	18	5	31	232	21	6	26	528
Clerks	76	4	0	3	200	21	2	11	317
Service and sales workers	28	1	0	0	8	0	0	0	37
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	1	1	0	0	0	0	0	0	2
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations									
SUB-TOTAL	593	63	25	72	783	64	35	84	1 719
EMPLOYEES WITH DISABILITIES	8	1	1	5	18	2	1	12	48
GRAND TOTAL	601	64	26	77	801	66	36	96	1 767

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2016

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management	2	1	1	1	4	0	0	1	10
Senior Management	58	12	13	10	48	3	8	12	164
Professionally qualified and experienced specialists and mid-management	275	23	8	49	334	25	21	45	780
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	237	27	3	12	380	35	6	26	726
Semi-skilled and discretionary decision making	37	6	0	0	38	4	0	0	85
Unskilled and defined decision making	1	0	0	0	1	0	0	0	2
TOTAL	610	69	25	72	805	67	35	84	1 767

Table 3.6.3 Recruitment for the period 1 April 2015 to 31 March 2016

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	2	1	0	0	7	0	2	0	12
Professionally qualified and experienced specialists and mid-management	17	0	1	1	25	0	0	1	45
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	18	1	0	0	25	3	0	1	48
Semi-skilled and discretionary decision making	0	0	0	0	0	1	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	38	2	1	1	57	4	2	2	107
EMPLOYEES WITH DISABILITIES	2	0	0	0	0	0	0	0	2

Table 3.6.4 Promotions for the period 1 April 2015 to 31 March 2016

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management (15-16)	1	0	0	0	0	0	0	0	1
Senior Management (13-14)	2	1	0	0	7	0	2	0	12
Professionally qualified and experienced specialists and mid-management (9-12)	17	0	1	1	25	0	0	1	45
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (6-8)	18	1	0	0	25	3	0	1	48
Semi-skilled and discretionary decision making (3-5)	0	0	0	0	0	1	0	0	1
Unskilled and defined decision making (1-2)	0	0	0	0	0	0	0	0	0
TOTAL	38	2	1	1	57	4	2	2	107
EMPLOYEES WITH DISABILITIES	2	0	0	0	0	0	0	0	2

Table 3.6.5 Terminations for the period 1 April 2015 to 31 March 2016

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management	0	0	0	0	0	0	0	1	1
Senior Management	2	1	0	0	2	0	0	1	6
Professionally qualified and experienced specialists and mid-management	7	1	0	1	6	0	0	2	17
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	9	2	0	1	12	0	0	1	25
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	19	4	0	2	21	0	0	5	51
EMPLOYEES WITH DISABILITIES	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2015 to 31 March 2016

DISCIPLINARY ACTION	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Verbal Warning	2	0	0	1	2	0	0	0	5
Written Warning	2	0	0	1	0	0	0	0	3
Final Written Warning	2	0	0	2	4	0	0	0	8
Suspension Without pay	2	0	0	0	1	0	0	0	3
Demotion	1	0	0	0	1	0	0	0	2
Dismissal	1	0	0	0	0	0	0	0	1
Resignation	2	1	0	2	1	0	0	0	6
TOTAL	12	1	0	6	9	0	0	0	28

Table 3.6.7 Skills development for the period 1 April 2015 to 31 March 2016

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, senior officials and managers	23	7	12	4	34	2	3	9	94
Professionals	132	21	3	11	185	16	9	19	396
Technicians and associate professionals	42	1	4	4	80	1	1	4	137
Clerks	170	8	0	0	274	15	5	7	479
Service and sales workers	5	0	0	0	0	0	0	0	5
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	372	37	19	19	573	34	18	39	1 111
EMPLOYEES WITH DISABILITIES	0	0	0	0	0	0	0	0	0

3.7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 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
Director-General/ Head of Department-16	1	1	1	100
Salary Level 15	9	8	8	100
Salary Level 14	41	39	38	97
Salary Level 13	129	123	122	99
TOTAL	180	171	169	98.8

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2015

REASONS
Performance agreements for 2 SMS members were not signed by 31 May 2015 because the officials joined the department after the 1st of April 2015 and they were given a 2 months grace period to finalise and sign their agreements. The outstanding agreements were subsequently submitted.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2015

REASONS
No disciplinary steps taken. Performance agreements of all SMS members were finalised and signed within time frame

3.8. PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2015 to 31 March 2016

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	485	653	74.3	6 379	13 153
Female	649	828	78.4	7 547	11 629
Asian					
Male	21	27	77.8	461	21 942
Female	24	35	68.6	378	15 755
Coloured					
Male	61	71	85.9	1 003	16 443
Female	57	66	86.4	694	12 184
White					
Male	58	88	65.9	970	16 716
Female	63	87	72.4	889	14 106
EMPLOYEES WITH A DISABILITY	43	49	87.8	506	11 761
TOTAL	1 461	1 904	76.7	18 827	12 886

Note:

The financial information provided above is for the payment of bonuses implemented in the 2015-16 financial year for the 2014-15 performance cycle

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2015 to 31 March 2016

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	
Lower Skilled (Levels 1-2)	0	32	0	0	0	0
Skilled (level 3-5)	73	90	81.1	520	7123	73
Highly skilled production (level 6-8)	591	765	77.25	5371	9087	591
Highly skilled supervision (level 9-12)	607	807	75.2	8049	13260	607
TOTAL	1 271	1 894	67.1	13 940	10 968	1 271

Note:

The financial information provided above is for the payment of bonuses implemented in the 2015-16 financial year for the 2014-15 performance cycle

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2015 to 31 March 2016

CRITICAL OCCUPATION	BENEFICIARY PROFILE			COST	
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN OCCUPATION	TOTAL COST (R'000)	AVERAGE COST PER EMPLOYEE
Administrative related, Permanent	281	359	78.3	3 505	12 473
Agricul animal oceanography forestry & other scien, Permanent	341	464	73.5	4 518	13 249
Head of department/chief executive officer, Permanent	0	1	0	0	0
Natural sciences related, Permanent	4	4	100	48	12 000
Senior managers, Permanent	171	185	92.4	4 490	26 257
TOTAL	797	1 013	78.6	12 561	12 796

Note:

The financial information provided above is for the payment of bonuses implemented in the 2015-16 financial year for the 2014-15 performance cycle

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2015 to 31 March 2016

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	137	150	91.3	3 561	25 993	2.3
Band B	41	43	95.3	983	23 976	1.9
Band C	12	14	85.7	343	28 583	1.5
Band D	0	3	0	0	0	0
TOTAL	190	210	90.5	4 887	25 721.1	2.2

Note:

The financial information provided above is for the payment of bonuses implemented in the 2015-16 financial year for the 2014-15 performance cycle

Note:

This stats is for 2014/15 financial year. The 2015/16 statistics will appear in the next financial year annual report. Assessment for 15/16 are not yet finalised

3.9. FOREIGN WORKERS

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2015 and 31 March 2016

SALARY BAND	01 APRIL 2015		31 MARCH 2016		CHANGE	
	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	NUMBER	% CHANGE
Highly skilled supervision (Levels 9-12)	3	27.3	5	38.5	2	100
Senior management (Levels 13-16)	3	27.3	3	23.1	0	0
Contract (Levels 9-12)	4	36.4	4	30.8	0	0
Contract (Levels 13-16)	1	9.1	1	7.7	0	0
TOTAL	11	100	13	100	2	100

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2015 and 31 March 2016

SALARY BAND	01 APRIL 2015		31 MARCH 2016		CHANGE	
	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	NUMBER	% CHANGE
Professionals and managers	10	90.9	12	92.3	2	100
Technicians and associated professionals	1	9.1	1	7.7	0	0
TOTAL	11	100	13	100	2	100

3.10. LEAVE UTILISATION 2

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2015 to 31 December 2015

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)
Lower Skills (Level 1-2)	121	63.6	38	3.1	3	34
Skilled (levels 3-5)	335	141	59	4.8	9	203
Highly skilled production (levels 6-8)	2 951	139.5	485	39.5	10	3 024
Highly skilled supervision (levels 9 -12)	3 076	144.5	511	41.7	12	6 420
Top and Senior management (levels 13-16)	782	151.8	133	10.9	13	2 774
TOTAL	7 265	69.2	1 226	100	6	12 455

Note:

Includes contracts

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2015 to 31 December 2015

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING DISABILITY LEAVE	% OF TOTAL EMPLOYEES USING DISABILITY LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	35	100	2	2.4	18	21
Highly skilled production (Levels 6-8)	129	100	11	17.8	12	138
Highly skilled supervision (Levels 9-12)	301	100	12	1.5	25	612
Senior management (Levels 13-16)	46	100	3	1.7	15	158
TOTAL	511	100	28	100	18.25	929

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2015 to 31 December 2015

SALARY BAND	TOTAL DAYS TAKEN	NUMBER OF EMPLOYEES USING ANNUAL LEAVE	AVERAGE PER EMPLOYEE
Lower skilled (Levels 1-2)	761	253	3
Skilled Levels 3-5)	1 604	88	28
Highly skilled production (Levels 6-8)	14 111	757	31
Highly skilled supervision(Levels 9-12)	16 231.64	797	37
Senior management (Levels 13-16)	4986	224	41
TOTAL	37 693.64	2 119	18

Note:

Includes Contracts

Table 3.10.4 Capped leave for the period 1 January 2015 to 31 December 2015

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 2016
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	17	4	4	31
Highly skilled supervision (Levels 9-12)	16	3	5	42
Senior management (Levels 13-16)	11	3	4	32
Contract (Level 13-16)	6	1	6	11
TOTAL	50	11	5	36

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2015 and 31 March 2016

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PER EMPLOYEE (R'000)
Leave payout for 2015/16 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2015/16	2 301	71	32 408
Current leave payout on termination of service for 2015/16	1 318	74	17 811
TOTAL	3 619	145	24 959

3.11. HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.11.1 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

Table 3.11.2 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	x		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	x		There are five (5) dedicated staff members to promote Health and Wellbeing of Employees. The annual budget available is R919 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	x		<ul style="list-style-type: none"> • Wellness management • Health and Productivity Management • HIV and TB Management • Occupational Health and 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	x		OHS committee and Wellness Champions
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed	x		THE Department has 3 approved Wellness policies Namely: HIV and TB Management Policy; Health and Productivity Management Policy and Wellness Management Policy. The OHS policy is in the process of being reviewed
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures	x		<ul style="list-style-type: none"> • Care and support services for HIV infected and affected employees are available • Counselling services are in place, and condoms are distributed in bathrooms on a regular bases
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved	x		<ul style="list-style-type: none"> • 157 employees tested for HIV in the previous financial year • 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	x		<ul style="list-style-type: none"> • Operational plans on the 4 pillars of EHW programmes are submitted to DPSA annually • Monthly and quarterly reports are provided to management on the implementation of EHW programmes • Quarterly implementation reports on HCT and EHW submitted to DPSA for MPAT purposes

3.12. LABOUR RELATIONS

Table 3.12.1 Collective agreements for the period 1 April 2015 and 31 March 2016

SUBJECT MATTER	DATE
None	None

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Collective agreements	None

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2015 and 31 March 2016

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	% OF TOTAL
Correctional counselling	0	0
Verbal warning	3	11
Written warning	5	18
Final written warning	8	28.5
Suspended without pay	3	11
Fine	0	0
Demotion	2	7
Dismissal	1	3.5
Not guilty	0	0
Case withdrawn	0	0
Resignation	6	21
TOTAL	28	100

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	28

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 and 31 March 2016

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Unauthorized removal of trees at the Vaal Dam	1	3.4
Incapacity: Poor Work performance	2	7.1
Misrepresentation	16	57.1
Unlawful removal of state property	3	10.7
Misuse of state funds	3	10.7
Failure to fulfil contractual obligations	3	10.7
TOTAL	28	100

Table 3.12.4 Grievances logged for the period 1 April 2015 and 31 March 2016

GRIEVANCES	NUMBER	% OF TOTAL
Number of grievances resolved	20	21
Number of grievances not resolved	23	24
Number of grievances pending	53	55
TOTAL NUMBER OF GRIEVANCES LODGED	96	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2015 and 31 March 2016

DISPUTES	NUMBER	% OF TOTAL
Number of disputes upheld	1	17
Number of disputes dismissed	5	83
TOTAL NUMBER OF DISPUTES LODGED	6	100

Table 3.12.6 Strike actions for the period 1 April 2015 and 31 March 2016

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2015 and 31 March 2016

Number of people suspended	0
Number of people who's suspension exceeded 30 days	0
Average number of days suspended	0
Cost of suspension (R'000)	0

3.13. SKILLS DEVELOPMENT

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

Table 3.13.1 Training needs identified for the period 1 April 2015 and 31 March 2016

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2015	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	68	0	65	0	65
	Male	97	0	94	0	94
Professionals	Female	323	0	154	0	154
	Male	281	0	116	0	116
Technicians and associate professionals	Female	278	0	165	0	165
	Male	229	0	137	0	137
Clerks	Female	222	0	114	0	114
	Male	79	0	32	0	32
Service and sales workers	Female	2	0	4	0	4
	Male	17	0	2	0	2
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	3	0	3
	Male	2	0	3	0	3
Plant and machine operators and assemblers	Female	0	0		0	
	Male	2	0	1	0	1
Elementary occupations	Female	2	56	4	0	60
	Male	49	44	3	0	47
SUB TOTAL	FEMALE	895	56	509	0	565
	MALE	757	44	481	0	525
TOTAL		1 652	100	990	0	1 090

Table 3.13.2 Training provided for the period 1 April 2015 and 31 March 2016

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2015	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	68	0	48	0	0
	Male	97	0	46	0	0
Professionals	Female	323	0	229	0	0
	Male	281	0	167	0	0
Technicians and associate professionals	Female	278	0	86	0	0
	Male	229	0	51	0	0
Clerks	Female	222	0	301	0	0
	Male	79	0	178	0	0
Service and sales workers	Female	2	0		0	0
	Male	17	0	5	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Elementary occupations	Female	2	56	0	0	0
	Male	49	44	0	0	0
SUB TOTAL	Female	895	56	664	0	720
	Male	757	44	447	0	491
TOTAL		1 652	100	1 111	0	1 211

3.14. INJURY ON DUTY

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2015 and 31 March 2016

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	% OF TOTAL
Required basic medical attention only	6	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	6	100

3.15. UTILISATION OF CONSULTANTS

The following tables relates information on the utilisation of consultants in the department.

In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 and 31 March 2016

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
Apr-15			
No orders for consultant for April month			No orders to report about
May-15			
Agriculture Research Council	1	6	R 1 492 214.40
OR-040968			
BIO DIR BIODIV RISK MNG			
Request for approval to re-advertise and appoint a service provider to conduct research and develop a report on phase 1 of DLDD Land Cover Mapping on UNCCD impact indicators in the country for the Drylands research programme			
Jun-15			
The Vuvuzela Hotline	1	36	R 122 576.64
OR-041176			
LACE DIR CAP DEV & SUPP			
Appointment of a professional service provider to manage the environmental crime and incident hotline			
CSIR	1	24	R 14 320 277.00
OR-040698			
Appointment of a consultancy to assist the Department with the development of a strategic Environmental Assessment (SEA)			
ADM DIR EIM DEV SUPP (NEMA 40)			
Jul-15			
Ekhaya Coaching	not indicated	2	R 247 676.00
OR-041350			
To appoint Ekhaya Executive and Business Coaching as a single source service provider to conduct work for the Culture Shaping process			
ADM Dir Transformation			
Urban Econ Development Economists	1	7	R 499 411.88

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 and 31 March 2016 (Continued)

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
OR-041640			
Request to increase the funds from R400 000.00 to R499 411.88 and appointment of a service provider to conduct a Longitudinal review of Local Government supports Programmes within the Environmental sector			
ADM Dir Local Gov Supp			
Seninhle Occupational Health Services	2	12	R 478 786.32
OR-041515			
Quote Ref no: Q-047-14/15			
The appointment of a service provider for the development of an Occupational Health and Safety Programme for the Environmental Management Inspectors at the Department of Environmental Affairs			
LACE Dir Cap Dev & supp			
Tshiqi Zebediala	1	20	R 500 000.00
OR-041623			
Approval for Tshiqi & Zebediela Attorneys to finalize pending Arbitrations of Mesdames Jhupsee and Mayoli			
ADM Dir Employee Development			
Nurturing-Growth trading	1	6	R 133 900.00
OR-041750			
Request to appoint Nurturing-Growth Trading as a single source service provider for to conduct Team Coaching			
ADM DG			
Aug-15			
AGA General Contractors	1	1	R 85 763.00
OR-041784			

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 and 31 March 2016 (Continued)

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
Development of a Business Plan for Aloe Ferox Harvesting and Processing in Umzimkhulu area, Kwazulu Natal			
BIO DIR BIOPROS & BIO ECON			
CSIR	1	1	R 99 180.00
OR-041807			
Signature of a service level agreement with the Council for Scientific and Industrial Research (CSIR) for the purpose of providing expert advice to the Minister in relation to appeals Lodged against the Environmental Authorisation issued to Appeals Lodged against the Environmental Authorisation issued to Boegoeberg Hydro Electric power station (PTY) Ltd and its Associated Infrastructure at Boegoeberg Dam near Groblershoop, Northern Cape			
LACE DIR APP & LEG REVIEW			
Linlos Investment 2 trading name (Ikamva Consulting)	1	12	R 813 960.00
OR-041863			
Request to appoint Ikamva Consulting to provide Technical Support for the UNFCCC Negotiations as a single source service provider. (To assist the Department with the negotiations under the UNFCCC in the run-up to COP21/CMP11 in Paris, France)			
CCAQ CD INT CC REL& NEG			
Change Partners Coaching	2	8	R 98 178.00
OR-041789			
To request approval to participate in Executive Coaching Ms Reitumetse Molotsoane			
CCAQ CD CC MON & EVAL			
Sep-15			
John Tibane Consulting Service	1	1	R 28 500.00
OR-042140			
Facilitation: Emotional Intelligence			

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 and 31 March 2016 (Continued)

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
LACE DDG			
R Pillay			
Landelahni Leadership Development	1	10	R 102 600.00
Request for approval to participate in executive coaching for Mr Nhlanhla Sithole			
OR-042309			
EP DIR Monitoring & Eval			
Nhlanhla Sithole			
John Tibane Consulting Service	1	1	R 29 580.00
OR-042157			
Facilitation: Emotional Intelligence			
LACE DDG			
R Pillay			
Oct-15			
Pricewaterhouse Coopers	4	5	R 308 527.01
OR-042424			
Appointment of a qualified assessor or assessment team to perform the external quality assessment for the Directorate: Internal Audit			
ADM DIR INTERNAL AUDIT			
Alinah Hlubi			
RFP no: Q-049-14/15			
Endangered Wild Life Trust	1	17	R 493 602.40
OR-042417			
Assessment of the Socio-Economic Status of rural Communities neighbouring protected areas, the impacts of Rhino Poaching and opportunities for the development of Wildlife-based Economies			

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 and 31 March 2016 (Continued)

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
BIO Dir Threat or Prot Spec & cit			
S Mancotywa			
Quotation no:Q-058-15/16			
LANDELAHNI LEADERSHIP DEVELOPMENT	1	10	R 102 600.00
OR-042309			
Request for approval to participate in executive coaching of Mr Nhlanhla Sithole			
EP DIR Monitoring & Evaluation			
Nhlanhla Sithole			
Nov-15			
Change Partners	1	1	R 88 000.00
OR-042765			
Facilitation of a workshop :Team Coaching for strat Plan			
LACE DDG			
R Pillay			
Deloitte & Touche	1	9	R 64 392.00
OR-041119			
To appoint a service provider to perform Senior Management service (SMS) Competency Assessments in the Public service			
ADM DIR HUMANRESOURCE MNG			
Mr D Vukela			
Vuvuzela Hotline			
OR-041176	Not indicated	12	R 38 484.00
Appointment of a professional service provider tp manage the Environmental Crime and Incident Hotline			
LACE			

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 and 31 March 2016 (Continued)

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
Mark Jardine			
KAY ANN CONSULTING & ADVISORY	1	1	R 268 367.40
OR-042601			
National Dialogue on the intensive and selective breeding of color variants in South Africa			
BIO & CONS			
Thea Carrol			
Dec-15			
AIMEE GINSBURG/BENEFITS SE	Not indicated	4	R 198 000.00
OR-042901			
Request to appoint Benefits SE as a single source service provider for root cause analysis of positive and negative trends in Biodiversity			
BIO & CONS			
Muleso Kharica			
Jan-15			
No orders for consultant for January month			
Feb-15			
Ekhaya Coaching			
OR-043144	Not indicated	2	R 65 508.96
Extention for SMS coaching contract of Ms Hanlie Schoeman with Ekhaya Business Coaching for 16 coaching sessions over a period of 12 months			
ADM CD Special Projects			
Hanlie Schoeman			
Tshiqi Zebediela	1	10	R 100 000.00
OR-043121			
To preside at a disciplinary hearing			
ADM DDG COO			

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 and 31 March 2016 (Continued)

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
Riaan Aucamp			
Nexus Forensic Services	Not indicated	1	R 281 266.02
OR-043123			
Request to appoint Nexus Forensic Services to provide services for the Investigation into an allegation in the Environmental Programmes project for Chueni, Maja and Molepo cluster on an urgent basis			
ADM Dir Risk MNG			
Kevin Manda			
Mar-15			
No orders for consultant March month			

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 and 31 March 2016

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Apr-15			
No orders for consultant for April month			No orders to report about
May-15			
E1282: appointment of a service provider to implement an online asset management system for all government-owned air quality monitoring stations in south africa over a period of two(2) years	5	24 months	R6 484 204.09
E1289: the appointment of a service provider to supply, install and maintain seven (7) bio-security inspection x-ray scanners on a lease basis for a period of thirty six (36) months to the department of environmental affairs for placement at or tambo international airport	3	36 months	R9 837 252.50
E1291: appointment of service providers to manage waste management license applications for unlicensed municipal waste disposal facilities in various provinces (south africa)	41	36 months	R10 830 696.62
E1300: appointment of a service provider/s to place job advertisement and notices/bids in the print media on behalf of the department for a period of two years		24 months	R5 000 000.00
Jun-15			
			No orders to report about
Jul-15			
			No orders to report about
Aug-15			
			No orders to report about
Sep-15			
E1301: The appointment of a credible and suitable service provider to assist the department of environmental affairs in compiling the third chapter (chapter 3) of the third national communication (TNC) report that complies with the united nations framework convention on climate change (UNFCCC) reporting guidelines on national communications	7	12 months	R4 282 723.50

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 and 31 March 2016 (continued)

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
E1302:The appointment of a credible and suitable service provider to assist the department of environmental affairs in compiling the fourth chapter (chapter4)(measures to mitigate climate change) of the third national communication (TNC) report that complies with the united nations framework convention on climate change (UNFCCC) reporting guidelines on national communications	5	10 months	R 900 507.00
E1303:The appointment of a credible and experienced service provider to assist the Department of Environmental Affairs in integrating all drafted chapters into a Third National Communication (TNC) report that complies with the United Nation Framework Convention on Climate Change (UNFCCC) reporting guidelines on national communications	4	15 months	R1 078 918.80
E1292:Appointment of the service provider to develop a mercury inventory in South Africa using United Nations Environment Programme (UNEP) level two toolkits for the identification and quantification of mercury, and a cost-benefit analysis of the implications of South Africa ratifying the MINAMATA convention on mercury for relevant affected sectors and industries		24 months	R5 466 252.11
E1298:Appointment of the service provider to undertake a cost-benefit study for air quality management	6	18 months	R1 888 980.009
E1308:Appointment of the service provider to manage the pre - feasibility investigation process in relation to the establishment of beach infrastructure within the port st johns local municipality beach areas.	7	12 months	R450 000.00
E1311:The appointment of the service provider to support the National Department of Environmental Affairs (DEA) in assisting the Regulating Committee for Meteorological Services (RCMS) in verifying the South African Weather Service (SAWS) aviation tariff proposal and the basis thereof before the new tariffs are approved and promulgated	3	36 months	R2 954 105.57
E1306:The appointment of the service provider to develop a national guideline for the preparing and review of Environmental Impact Assessments for mining activities that require environmental authorisations	2	18 months	R 535 207.20

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 and 31 March 2016 (Continued)

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Oct-15			
E1317: The appointment of a service provider to develop the national framework for climate services and its associated implementation plan with a programme of action	4	6 months	R 2 135 847.00
E1314: The appointment of a service provider for the development of a national GHG inventory system (NGHGIS) to compile sustainable national greenhouse gas emissions inventories.	4	24 months	R 3 289 128.00
E1313: The appointment of the service provider to train case officers from the 11 competent authorities in IEM with a focus on the review of applications submitted in terms of the environmental impact assessment (EIA) regulations of 2014 promulgated in terms of the National Environmental Management Act (NEMA)	4	36 months	R 4 521 641.91
E1309: The appointment of the service provider to automate the Travel Management and payment processes for the DEA for a period of two (2) years with an option to extend for another year	6	6 months	Transactional fees apply
Nov-15			
			No orders to report about
Dec-15			
			No orders to report about
Jan-15			
E1319: To appoint a qualified service provider to develop a country-specific CO2 emissions factor for the estimation of Greenhouse Gas (GHG) emissions for ferroalloy production in the metal industry	2	7 months	R 1 587 615.30
E1320: The appointment of a service provider to perform a survey on HFC consumption, application and production in South Africa	5	8 months	R 1 104 250.00
E1321: The appointment of a service provider to update the South African technology needs assessment as prescribed by the United Nations Framework Convention On Climate Change (UNFCCC)	6	24 months	R 1 751 006.94
Feb-15			
			No orders to report about
Mar-15			

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2015 and 31 March 2016

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	DONOR AND CONTRACT VALUE IN RAND
None	None	None	None

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 and 31 March 2016

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	TOTAL DURATION (WORK DAYS)	DONOR AND CONTRACT VALUE IN RAND
None	None	None	None

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	TOTAL DURATION (WORK DAYS)	DONOR AND CONTRACT VALUE IN RAND
None	None	None	None

3.16. SEVERANCE PACKAGES

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2015 and 31 March 2016

SALARY BAND	NUMBER OF APPLICATIONS RECEIVED	NUMBER OF APPLICATIONS REFERRED TO THE MPSA	NUMBER OF APPLICATIONS SUPPORTED BY MPSA	NUMBER OF PACKAGES APPROVED BY DEPARTMENT
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
TOTAL	0	0	0	0

PART E: FINANCIAL INFORMATION





REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 27: DEPARTMENT OF ENVIRONMENTAL AFFAIRS

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Department of Environmental Affairs set out on pages 146 to 231, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and cash flow statement 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 the 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.

Opinion

5. 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 2016 and its financial performance and cash flows for the year then ended, in accordance with Modified Cash Standard and the requirements of the PFMA.

Emphasis of matter

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

Restatement of corresponding figures

7. As disclosed in note 31 to the financial statements, the corresponding figures for 31 March 2015 have been restated as a result of an error discovered during 2016 in the financial statements of the Department of Environmental Affairs at, and for the year ended, 31 March 2015.

Additional matter

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

Unaudited supplementary schedules

9. The supplementary information set out on pages 220 to 231 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Report on other legal and regulatory requirements

10. 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 of selected programmes presented in the annual performance report, 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

11. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:
- Programme 3: Oceans and Coasts on pages 49 to 54
 - Programme 4: Climate Change and Air Quality on pages 55 to 62
 - Programme 6: Environmental Programmes on pages 67 to 72
12. 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).
13. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
14. I did not identify any material findings on the usefulness and reliability of the reported performance information for any of the programmes assessed as indicated in paragraph 11 above.

Additional Matter

15. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matter:

Achievement of planned targets

16. Refer to the annual performance report on page(s) 25 to 76 for information on the achievement of the planned targets for the year.

Compliance with legislation

17. 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

18. 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

16 November 2016



2015/16 ANNUAL FINANCIAL STATEMENTS

DEPARTMENT OF ENVIRONMENTAL AFFAIRS



APPROPRIATION STATEMENT

for the year ended 31 March 2016

APPROPRIATION PER PROGRAMME									
VOTED FUNDS	2015/16							2014/15	
	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	870 184	(14 859)	(22 838)	832 487	832 487	-	100.0%	731 335	731 335
2. Legal, Authorisations and Compliance	133 921	(5 661)	3 457	131 717	131 417	300	99.8%	102 123	100 621
3. Oceans and Coasts	399 529	4 454	(31 962)	372 021	368 659	3 362	99.1%	349 257	349 257
4. Climate Change and Air Quality	240 149	2 287	3 678	246 114	246 114	-	100.0%	229 292	229 292
5. Biodiversity and Conservation	730 600	(1 544)	(28 408)	700 648	699 863	785	99.9%	643 068	643 068
6. Environmental Programmes	3 489 633	18 483	72 454	3 580 570	3 579 640	930	100.0%	3 553 433	3 549 608
7. Chemicals and Waste Management	79 281	(3 160)	3 619	79 740	79 740	-	100.0%	71 878	71 878
TOTAL	5 943 297	-	-	5 943 297	5 937 920	5 377	99.9%	5 680 386	5 675 059
Reconciliation with statement of financial performance									
Add: Departmental receipts				11 486				32 022	
Aid assistance				-				6 690	
Actual amounts per statement of financial performance (total revenue)				5 954 783				5 719 098	
Add: Aid assistance					12 200				12 225
Actual amounts per statement of financial performance (total expenditure)					5 950 120				5 687 284

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Appropriation per economic classification									
ECONOMIC CLASSIFICATION	2015/16							2014/15	
	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	2 000 480	(2 643)	(82 376)	1 915 461	1 912 643	2 818	99.9%	1 647 535	1 642 307
Compensation of employees	930 681	(1 731)	(19 473)	909 477	909 177	300	100.0%	790 801	787 791
Salaries and wages	882 594	(59 406)	(19 473)	803 715	803 415	300	100.0%	703 381	700 371
Social contributions	48 087	57 675	-	105 762	105 762	-	100.0%	87 420	87 420
Goods and services	1 069 799	(912)	(62 903)	1 005 984	1 003 466	2 518	99.7%	856 734	854 516
Administrative fees	4 498	(3 062)	-	1 436	1 436	-	100.0%	1 429	1 429
Advertising	25 167	(10 865)	-	14 302	14 302	-	100.0%	14 414	14 414
Minor assets	13 892	(10 808)	-	3 084	3 084	-	100.0%	1 616	1 616
Audit costs: External	6 519	2 356	-	8 875	8 875	-	100.0%	5 861	5 861
Bursaries: Employees	2 304	(928)	-	1 376	1 376	-	100.0%	1 312	1 312
Catering: Departmental activities	5 698	1 722	-	7 420	7 420	-	100.0%	5 080	5 080
Communication (G&S)	65 909	(16 931)	(28 408)	20 570	20 570	-	100.0%	17 328	17 328
Computer services	35 219	36 871	3 457	75 547	75 547	-	100.0%	38 151	35 933
Consultants: Business and advisory services	169 440	(14 220)	(27 133)	128 087	126 354	1 733	98.6%	82 295	82 295
Infrastructure and planning services	25 708	(22 703)	(3 005)	-	-	-	-	-	-
Laboratory services	1 372	(1 259)	-	113	113	-	100.0%	45	45
Scientific and technological services	2 226	(2 226)	-	-	-	-	-	-	-
Legal services	-	4 093	-	4 093	4 093	-	100.0%	3 528	3 528
Contractors	84 020	71 158	(11 492)	143 686	143 686	-	100.0%	97 507	97 507

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Appropriation per economic classification									
ECONOMIC CLASSIFICATION	2015/16							2014/15	
	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
Agency and support / outsourced services	222 867	(78 660)	-	144 207	144 207	-	100.0%	177 013	177 013
Entertainment	676	(548)	-	128	128	-	100.0%	85	85
Fleet services (Including Government motor transport)	-	8 466	-	8 466	8 466	-	100.0%	9 199	9 199
Inventory: Food and food supplies	2 039	(1 086)	-	953	953	-	100.0%	27	27
Inventory: Fuel, oil and gas	15 079	18 342	-	33 421	33 421	-	100.0%	15 594	15 594
Inventory: Learner and teacher support material	1 156	(1 156)	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 239	(4 763)	-	476	476	-	100.0%	8	8
Inventory: Medical supplies	930	(906)	-	24	24	-	100.0%	1	1
Inventory: Medicine	314	(314)	-	-	-	-	-	-	-
Inventory: Other supplies	18 698	(18 698)	-	-	-	-	-	2	2
Consumable supplies	255	15 836	-	16 091	16 091	-	100.0%	12 985	12 985
Consumable: Stationery, printing and office supplies	12 991	(4 482)	-	8 509	8 509	-	100.0%	8 313	8 313
Operating leases	83 727	(12 843)	-	70 884	70 884	-	100.0%	76 663	76 663
Property payments	360	12 350	-	12 710	12 710	-	100.0%	15 932	15 932
Transport provided: Departmental activity	11 413	(10 858)	-	555	555	-	100.0%	352	352
Travel and subsistence	48	176 560	3 678	180 286	179 501	785	99.6%	169 884	169 884

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Appropriation per economic classification									
ECONOMIC CLASSIFICATION	2015/16							2014/15	
	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	102 999	(85 266)	-	17 733	17 733	-	100.0%	15 301	15 301
Operating payments	26 756	38 521	-	65 277	65 277	-	100.0%	50 066	50 066
Venues and facilities	63 827	(29 169)	-	34 658	34 658	-	100.0%	34 468	34 468
Rental and hiring	58 453	(55 436)	-	3 017	3 017	-	100.0%	2 275	2 275
Transfers and subsidies	3 759 775	4 641	100 024	3 864 440	3 863 510	930	100.0%	3 895 367	3 895 268
Provinces and municipalities	-	42	-	42	42	-	100.0%	23	23
Provinces	-	-	-	-	-	-	-	23	23
Provincial agencies and funds	-	-	-	-	-	-	-	23	23
Municipalities	-	42	-	42	42	-	100.0%	-	-
Municipal agencies and funds	-	42	-	42	42	-	100.0%	-	-
Departmental agencies and accounts (non-business entities)	1 111 415	1 046	-	1 112 461	1 112 461	-	100.0%	1 210 257	1 210 257
Social security funds	-	1 044	-	1 044	1 044	-	100.0%	3 861	3 861
Departmental agencies and accounts	1 111 415	2	-	1 111 417	1 111 417	-	100.0%	1 206 396	1 206 396
Foreign governments and international organisations	16 000	-	-	16 000	16 000	-	100.0%	16 000	16 000
Public corporations and private enterprises	300 000	-	-	300 000	300 000	-	100.0%	250 000	250 000
Public corporations	300 000	-	-	300 000	300 000	-	100.0%	250 000	250 000
Other transfers to public corporations	300 000	-	-	300 000	300 000	-	100.0%	250 000	250 000

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Appropriation per economic classification									
ECONOMIC CLASSIFICATION	2015/16							2014/15	
	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
Non-profit institutions	3 687	-	-	3 687	3 687	-	100.0%	3 687	3 687
Households	2 328 673	3 553	100 024	2 432 250	2 431 320	930	100.0%	2 415 400	2 415 301
Social benefits	-	2 623	-	2 623	2 623	-	100.0%	2 331	2 331
Other transfers to households	2 328 673	930	100 024	2 429 627	2 428 697	930	100.0%	2 413 069	2 412 970
Payments for capital assets	183 042	(2 906)	(17 648)	162 488	160 859	1 629	99.0%	137 083	137 083
Buildings and other fixed structures	135 516	(6 160)	-	129 356	129 356	-	100.0%	103 191	103 191
Buildings	135 516	(6 163)	-	129 353	129 353	-	100.0%	103 191	103 191
Other fixed structures	-	3	-	3	3	-	100.0%	-	-
Machinery and equipment	47 526	1 430	(17 648)	31 308	29 679	1 629	94.8%	23 573	23 573
Transport equipment	1 177	4 763	-	5 940	5 940	-	100.0%	5 857	5 857
Other machinery and equipment	46 349	(3 333)	(17 648)	25 368	23 739	1 629	93.6%	17 716	17 716
Software and other intangible assets	-	1 824	-	1 824	1 824	-	100.0%	10 319	10 319
Payments for financial assets	-	908	-	908	908	-	100.0%	401	401
TOTAL	5 943 297	-	-	5 943 297	5 937 920	5 377	99.9%	5 680 386	5 675 059

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 1: ADMINISTRATION									
2015/16								2014/15	
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
1. Management	138 375	39 369	-	177 744	177 744	-	100.0%	130 661	130 661
2. Corporate Affairs	289 425	(58 725)	(22 838)	207 862	207 862	-	100.0%	185 749	185 749
3. Environmental Advisory Services	105 523	7 861	-	113 384	113 384	-	100.0%	111 326	111 326
4. Financial Management	61 348	5 291	-	66 639	66 639	-	100.0%	60 017	60 017
5. Office Accommodation	215 606	(14 371)	-	201 235	201 235	-	100.0%	186 947	186 947
6. Environmental Sector Coordination	59 907	5 716	-	65 623	65 623	-	100.0%	56 635	56 635
TOTAL FOR SUB PROGRAMME	870 184	(14 859)	(22 838)	832 487	832 487	-	100.0%	731 335	731 335
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	710 445	(19 989)	(22 838)	667 618	667 618	-	100.0%	589 855	589 855
Compensation of employees	369 611	(19 989)	-	349 622	349 622	-	100.0%	316 217	316 217
Salaries and wages	353 945	(45 565)	-	308 380	308 380	-	100.0%	279 753	279 753
Social contributions	15 666	25 576	-	41 242	41 242	-	100.0%	36 464	36 464
Goods and services	340 834	-	(22 838)	317 996	317 996	-	100.0%	273 638	273 638
Administrative fees	2 362	(1 520)	-	842	842	-	100.0%	661	661
Advertising	17 704	(8 053)	-	9 651	9 651	-	100.0%	8 490	8 490
Minor assets	7 251	(6 162)	-	1 089	1 089	-	100.0%	636	636
Audit costs: External	6 498	2 142	-	8 640	8 640	-	100.0%	5 861	5 861
Bursaries: Employees	1 533	(359)	-	1 174	1 174	-	100.0%	1 252	1 252
Catering: Departmental activities	1 896	2 127	-	4 023	4 023	-	100.0%	2 730	2 730

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 1: ADMINISTRATION									
SUB PROGRAMME	2015/16							2014/15	
	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
Communication (G&S)	7 360	8	-	7 368	7 368	-	100.0%	5 122	5 122
Computer services	20 148	43 178	-	63 326	63 326	-	100.0%	29 698	29 698
Consultants: Business and advisory services	32 072	8 593	(8 341)	32 324	32 324	-	100.0%	17 319	17 319
Infrastructure and planning services	14 300	(11 295)	(3 005)	-	-	-	-	-	-
Scientific and technological services	464	(464)	-	-	-	-	-	-	-
Legal services	-	318	-	318	318	-	100.0%	732	732
Contractors	19 122	(4 341)	(11 492)	3 289	3 289	-	100.0%	4 834	4 834
Agency and support / outsourced services	73 205	(72 860)	-	345	345	-	100.0%	638	638
Entertainment	95	(60)	-	35	35	-	100.0%	41	41
Fleet services (Including government motor transport)	-	694	-	694	694	-	100.0%	502	502
Inventory: Food and food supplies	32	1	-	33	33	-	100.0%	-	-
Inventory: Fuel, oil and gas	836	(822)	-	14	14	-	100.0%	-	-
Inventory: Materials and supplies	968	(953)	-	15	15	-	100.0%	6	6
Inventory: Other supplies	6 133	(6 133)	-	-	-	-	-	-	-
Consumable supplies	25	5 983	-	6 008	6 008	-	100.0%	3 709	3 709
Consumable: Stationery, printing and office supplies	4 183	593	-	4 776	4 776	-	100.0%	3 409	3 409

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 1: ADMINISTRATION									
SUB PROGRAMME	2015/16							2014/15	
	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
Operating leases	70 105	(4 870)	-	65 235	65 235	-	100.0%	74 940	74 940
Property payments	201	10 771	-	10 972	10 972	-	100.0%	15 560	15 560
Transport provided: Departmental activity	6 310	(5 755)	-	555	555	-	100.0%	352	352
Travel and subsistence	-	58 259	-	58 259	58 259	-	100.0%	53 387	53 387
Training and development	20 028	(8 727)	-	11 301	11 301	-	100.0%	10 546	10 546
Operating payments	5 615	3 284	-	8 899	8 899	-	100.0%	18 726	18 726
Venues and facilities	13 393	3 327	-	16 720	16 720	-	100.0%	13 606	13 606
Rental and hiring	8 995	(6 904)	-	2 091	2 091	-	100.0%	881	881
Transfers and subsidies	16 000	1 388	-	17 388	17 388	-	100.0%	17 225	17 225
Provinces and municipalities	-	34	-	34	34	-	100.0%	16	16
Provinces	-	-	-	-	-	-	-	16	16
Provincial agencies and funds	-	-	-	-	-	-	-	16	16
Municipalities	-	34	-	34	34	-	100.0%	-	-
Municipal agencies and funds	-	34	-	34	34	-	100.0%	-	-
Departmental agencies and accounts	-	7	-	7	7	-	100.0%	22	22
Social security funds	-	5	-	5	5	-	100.0%	20	20
Departmental agencies	-	2	-	2	2	-	100.0%	2	2
Foreign governments and international organisations	16 000	-	-	16 000	16 000	-	100.0%	16 000	16 000
Households	-	1 347	-	1 347	1 347	-	100.0%	1 187	1 187

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 1: ADMINISTRATION									
SUB PROGRAMME	2015/16							2014/15	
	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
Social benefits	-	425	-	425	425	-	100.0%	1 187	1 187
Other transfers to households	-	922	-	922	922	-	100.0%	-	-
Payments for capital assets	143 739	3 435	-	147 174	147 174	-	100.0%	124 093	124 093
Buildings and other fixed structures	135 516	(6 163)	-	129 353	129 353	-	100.0%	103 191	103 191
Buildings	135 516	(6 163)	-	129 353	129 353	-	100.0%	103 191	103 191
Machinery and equipment	8 223	8 003	-	16 226	16 226	-	100.0%	10 919	10 919
Transport equipment	1 177	3 107	-	4 284	4 284	-	100.0%	4 039	4 039
Other machinery and equipment	7 046	4 896	-	11 942	11 942	-	10.00%	6 880	6 880
Software and other intangible assets	-	1 595	-	1 595	1 595	-	100.0%	9 983	9 983
Payments for financial assets	-	307	-	307	307	-	100.0%	162	162
TOTAL	870 184	(14 859)	(22 838)	832 487	832 487	-	100.0%	731 335	731 335

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 2: LEGAL, AUTHORISATIONS AND COMPLIANCE									
SUB PROGRAMME	2015/16							2014/15	
	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
1. Legal, Authorisations and Compliance Management	6 133	5 524	3 457	15 114	15 114	-	100.0%	7 040	7 040
2. Compliance Monitoring	20 313	4 462	-	24 775	24 775	-	100.0%	19 966	19 966
3. Integrated Environmental Authorisations	50 653	(20 187)	-	30 466	30 166	300	99.0%	27 363	25 861
4. Enforcement	32 428	3 466	-	35 894	35 894	-	100.0%	26 970	26 970
5. Corporate Legal Support and Litigation	9 342	1 424	-	10 766	10 766	-	100.0%	8 821	8 821
6. Law Reform and Appeals	15 052	(350)	-	14 702	14 702	-	100.0%	11 963	11 963
TOTAL FOR SUB PROGRAMME	133 921	(5 661)	3 457	131 717	131 417	300	99.8%	102 123	100 621
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	133 004	(7 526)	3 457	128 935	128 635	300	99.8%	99 501	97 999
Compensation of employees	98 825	(7 336)	-	91 489	91 189	300	99.7%	76 465	74 963
Salaries and wages	92 015	(12 662)	-	79 353	79 053	300	99.6%	67 459	65 957
Social contributions	6 810	5 326	-	12 136	12 136	-	100.0%	9 006	9 006
Goods and services	34 179	(190)	3 457	37 446	37 446	-	100.0%	23 036	23 036
Administrative fees	39	20	-	59	59	-	100.0%	93	93
Advertising	873	(501)	-	372	372	-	100.0%	292	292
Minor assets	842	(456)	-	386	386	-	100.0%	148	148
Bursaries: Employees	72	(36)	-	36	36	-	100.0%	-	-
Catering: Departmental activities	440	64	-	504	504	-	100.0%	296	296

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 2: LEGAL, AUTHORISATIONS AND COMPLIANCE									
SUB PROGRAMME	2015/16							2014/15	
	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
Communication (G&S)	1 402	(622)	-	780	780	-	100.0%	596	596
Computer services	644	5 800	3 457	9 901	9 901	-	100.0%	1 188	1 188
Consultants: Business and advisory services	4 210	(3 225)	-	985	985	-	100.0%	1 154	1 154
Laboratory services	250	(141)	-	109	109	-	100.0%	45	45
Scientific and technological services	1 186	(1 186)	-	-	-	-	-	-	-
Legal services	-	1 893	-	1 893	1 893	-	100.0%	1 677	1 677
Contractors	533	102	-	635	635	-	100.0%	218	218
Entertainment	41	(35)	-	6	6	-	100.0%	4	4
Fleet services	-	16	-	16	16	-	100.0%	2	2
Inventory: Food and food supplies	5	(5)	-	-	-	-	-	-	-
Inventory: Medical supplies	-	1	-	1	1	-	100.0%	-	-
Inventory: Other supplies	706	(706)	-	-	-	-	-	-	-
Consumable supplies	230	706	-	936	936	-	100.0%	397	397
Consumable: Stationery, printing and office supplies	1 165	(105)	-	1 060	1 060	-	100.0%	1 085	1 085
Operating leases	247	3	-	250	250	-	100.0%	98	98
Travel and subsistence	-	13 555	-	13 555	13 555	-	100.0%	11 058	11 058
Training and development	14 056	(13 091)	-	965	965	-	100.0%	1 467	1 467
Operating payments	1 403	(436)	-	967	967	-	100.0%	1 291	1 291
Venues and facilities	2 412	1 618	-	4 030	4 030	-	100.0%	1 926	1 926

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 2: LEGAL, AUTHORISATIONS AND COMPLIANCE									
SUB PROGRAMME	2015/16							2014/15	
	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
Rental and hiring	3 423	(3 423)	-	-	-	-	-	1	1
Transfers and subsidies	-	185	-	185	185	-	100.0%	204	204
Provinces and municipalities	-	2	-	2	2	-	100.0%	-	-
Municipalities	-	2	-	2	2	-	100.0%	-	-
Municipal agencies and funds	-	2	-	2	2	-	100.0%	-	-
Households	-	183	-	183	183	-	100.0%	204	204
Social benefits	-	183	-	183	183	-	100.0%	204	204
Payments for capital assets	917	1 675	-	2 592	2 592	-	100.0%	2 345	2 345
Buildings and other fixed structures	-	3	-	3	3	-	100.0%	-	-
Other fixed structures	-	3	-	3	3	-	100.0%	-	-
Machinery and equipment	917	1 672	-	2 589	2 589	-	100.0%	2 009	2 009
Transport equipment	-	448	-	448	448	-	100.0%	333	333
Other machinery and equipment	917	1 224	-	2 141	2 141	-	100.0%	1 676	1 676
Software and other intangible assets	-	-	-	-	-	-	-	336	336
Payments for financial assets	-	5	-	5	5	-	100.0%	73	73
TOTAL	133 921	(5 661)	3 457	131 717	131 417	300	99.8%	102 123	100 621

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 3: OCEANS AND COASTS									
2015/16								2014/15	
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
1. Oceans and Coasts Management	7 898	3 335	-	11 233	11 233	-	100.0%	5 290	5 290
2. Integrated Coastal Management	61 043	4 974	-	66 017	66 017	-	100.0%	88 595	88 595
3. Oceans and Coastal Research	117 941	(2 276)	-	115 665	115 665	-	100.0%	92 956	92 956
4. Oceans Conservation	206 667	(2 656)	(31 962)	172 049	168 687	3 362	98.0%	157 932	157 932
5. Specialist Monitoring Services	5 980	1 077	-	7 057	7 057	-	100.0%	4 484	4 484
TOTAL FOR SUB PROGRAMME	399 529	4 454	(31 962)	372 021	368 659	3 362	99.1%	349 257	349 257
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	385 707	10 089	(31 962)	363 834	362 101	1 733	99.5%	344 550	344 550
Compensation of employees	88 333	11 585	-	99 918	99 918	-	100.0%	84 450	84 450
Salaries and wages	83 591	6 665	-	90 256	90 256	-	100.0%	75 906	75 906
Social contributions	4 742	4 920	-	9 662	9 662	-	100.0%	8 544	8 544
Goods and services	297 374	(1 496)	(31 962)	263 916	262 183	1 733	99.3%	260 100	260 100
Administrative fees	103	28	-	131	131	-	100.0%	291	291
Advertising	1 141	(530)	-	611	611	-	100.0%	1 650	1 650
Minor assets	1 337	(277)	-	1 060	1 060	-	100.0%	279	279
Bursaries: Employees	257	(240)	-	17	17	-	100.0%	-	-
Catering: Departmental activities	228	12	-	240	240	-	100.0%	205	205
Communication (G&S)	1 148	1 615	-	2 763	2 763	-	100.0%	3 048	3 048

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 3: OCEANS AND COASTS									
SUB PROGRAMME	2015/16							2014/15	
	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	1 636	(855)	-	781	781	-	100.0%	733	733
Consultants: Business and advisory services	74 503	(1 238)	(31 962)	41 303	39 570	1 733	95.8%	14 306	14 306
Laboratory services	1 122	(1 118)	-	4	4	-	100.0%	-	-
Legal services	-	329	-	329	329	-	100.0%	256	256
Contractors	1 632	8 855	-	10 487	10 487	-	100.0%	3 458	3 458
Agency and support / outsourced services	147 340	(7 841)	-	139 499	139 499	-	100.0%	175 452	175 452
Entertainment	444	(439)	-	5	5	-	100.0%	1	1
Fleet services	-	5 290	-	5 290	5 290	-	100.0%	6 299	6 299
Inventory: Food and food supplies	1 930	(1 010)	-	920	920	-	100.0%	27	27
Inventory: Fuel, oil and gas	6 987	(2 695)	-	4 292	4 292	-	100.0%	482	482
Inventory: Learner and teacher support material	711	(711)	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 833	(2 829)	-	4	4	-	100.0%	-	-
Inventory: Medical supplies	836	(815)	-	21	21	-	100.0%	1	1
Inventory: Medicine	314	(314)	-	-	-	-	-	-	-
Inventory: Other supplies	1 108	(1 108)	-	-	-	-	-	2	2
Consumable supplies	-	6 299	-	6 299	6 299	-	100.0%	6 487	6 487
Consumable: Stationery, printing and office supplies	1 214	(346)	-	868	868	-	100.0%	914	914
Operating leases	584	(296)	-	288	288	-	100.0%	206	206

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 3: OCEANS AND COASTS									
SUB PROGRAMME	2015/16							2014/15	
	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
Property payments	-	1 186	-	1 186	1 186	-	100.0%	217	217
Transport provided: Departmental activity	284	(284)	-	-	-	-	-	-	-
Travel and subsistence	31	15 170	-	15 201	15 201	-	100.0%	17 050	17 050
Training and development	14 019	(13 041)	-	978	978	-	100.0%	420	420
Operating payments	1 004	28 848	-	29 852	29 852	-	100.0%	24 587	24 587
Venues and facilities	33 090	(32 026)	-	1 064	1 064	-	100.0%	3 254	3 254
Rental and hiring	1 538	(1 115)	-	423	423	-	100.0%	475	475
Transfers and subsidies	-	1 491	-	1 491	1 491	-	100.0%	680	680
Provinces and municipalities	-	5	-	5	5	-	100.0%	-	-
Municipalities	-	5	-	5	5	-	100.0%	-	-
Municipal agencies and funds	-	5	-	5	5	-	100.0%	-	-
Households	-	1 486	-	1 486	1 486	-	100.0%	680	680
Social benefits	-	1 486	-	1 486	1 486	-	100.0%	680	680
Payments for capital assets	13 822	(7 134)	-	6 688	5 059	1 629	75.6%	4 021	4 021
Machinery and equipment	13 822	(7 363)	-	6 459	4 830	1 629	74.8%	4 021	4 021
Transport equipment	-	926	-	926	926	-	100.0%	1 300	1 300
Other machinery and equipment	13 822	(8 289)	-	5 533	3 904	1 629	70.6%	2 721	2 721
Software and other intangible assets	-	229	-	229	229	-	100.0%	-	-
Payments for financial assets	-	8	-	8	8	-	100.0%	6	6
TOTAL	399 529	4 454	(31 962)	372 021	368 659	3 362	99.1%	349 257	349 257

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 4: CLIMATE CHANGE AND AIR QUALITY									
SUB PROGRAMME	2015/16							2014/15	
	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
1. Climate Change Management	7 215	(548)	-	6 667	6 667	-	100.0%	7 642	7 642
2. Climate Change Mitigation	8 168	601	-	8 769	8 769	-	100.0%	8 374	8 374
3. Climate Change Adaptation	4 535	2 418	-	6 953	6 953	-	100.0%	6 593	6 593
4. Air Quality Management	39 846	1 255	-	41 101	41 101	-	100.0%	36 597	36 597
5. South African Weather Service	160 423	-	-	160 423	160 423	-	100.0%	152 489	152 489
6. International Climate Change Relations and Negotiations	10 357	(989)	3 678	13 046	13 046	-	100.0%	10 207	10 207
7. Climate Change Monitoring and Evaluation	9 605	(450)	-	9 155	9 155	-	100.0%	7 390	7 390
TOTAL FOR SUB PROGRAMME	240 149	2 287	3 678	246 114	246 114	-	100.0%	229 292	229 292
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	77 213	2 761	3 678	83 652	83 652	-	100.0%	74 473	74 473
Compensation of employees	50 712	2 822	-	53 534	53 534	-	100.0%	46 070	46 070
Salaries and wages	48 233	(388)	-	47 845	47 845	-	100.0%	41 037	41 037
Social contributions	2 479	3 210	-	5 689	5 689	-	100.0%	5 033	5 033
Goods and services	26 501	(61)	3 678	30 118	30 118	-	100.0%	28 403	28 403
Administrative fees	255	(232)	-	23	23	-	100.0%	45	45
Advertising	784	(88)	-	696	696	-	100.0%	574	574
Minor assets	500	(490)	-	10	10	-	100.0%	64	64
Audit costs: External	21	(21)	-	-	-	-	-	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 4: CLIMATE CHANGE AND AIR QUALITY									
SUB PROGRAMME	2015/16							2014/15	
	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
Bursaries: Employees	154	(154)	-	-	-	-	-	-	-
Catering: Departmental activities	353	7	-	360	360	-	100.0%	263	263
Communication (G&S)	2 181	(1 673)	-	508	508	-	100.0%	482	482
Computer services	7 121	(7 121)	-	-	-	-	-	1	1
Consultants: Business and advisory services	1 186	11 320	-	12 506	12 506	-	100.0%	9 665	9 665
Scientific and technological services	293	(293)	-	-	-	-	-	-	-
Legal services	-	860	-	860	860	-	100.0%	155	155
Contractors	29	1	-	30	30	-	100.0%	30	30
Agency and support / outsourced services	433	(433)	-	-	-	-	-	-	-
Entertainment	20	(11)	-	9	9	-	100.0%	11	11
Inventory: Food and food supplies	17	(17)	-	-	-	-	-	-	-
Inventory: Other supplies	152	(152)	-	-	-	-	-	-	-
Consumable supplies	-	91	-	91	91	-	100.0%	67	67
Consumable: Stationery, printing and office supplies	646	(613)	-	33	33	-	100.0%	312	312
Operating leases	160	(55)	-	105	105	-	100.0%	65	65
Property payments	137	(137)	-	-	-	-	-	-	-
Travel and subsistence	-	8 465	3 678	12 143	12 143	-	100.0%	10 813	10 813

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 4: CLIMATE CHANGE AND AIR QUALITY									
SUB PROGRAMME	2015/16							2014/15	
	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	7 740	(7 261)	-	479	479	-	100.0%	557	557
Operating payments	724	(593)	-	131	131	-	100.0%	580	580
Venues and facilities	1 435	699	-	2 134	2 134	-	100.0%	4 703	4 703
Rental and hiring	2 160	(2 160)	-	-	-	-	-	16	16
Transfers and subsidies	161 823	54	-	161 877	161 877	-	100.0%	153 910	153 910
Departmental agencies and accounts	160 423	-	-	160 423	160 423	-	100.0%	152 489	152 489
Departmental agencies (non-business entities)	160 423	-	-	160 423	160 423	-	100.0%	152 489	152 489
Non-profit institutions	1 400	-	-	1 400	1 400	-	100.0%	1 400	1 400
Households	-	54	-	54	54	-	100.0%	21	21
Social benefits	-	54	-	54	54	-	100.0%	21	21
Payments for capital assets	1 113	(536)	-	577	577	-	100.0%	909	909
Machinery and equipment	1 113	(536)	-	577	577	-	100.0%	909	909
Other machinery and equipment	1 113	(536)	-	577	577	-	100.0%	909	909
Payments for financial assets	-	8	-	8	8	-	100.0%	-	-
TOTAL	240 149	2 287	3 678	246 114	246 114	-	100.0%	229 292	229 292

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 5: BIODIVERSITY AND CONSERVATION									
SUB PROGRAMME	2015/16							2014/15	
	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
1. Biodiversity and Conservation Management	17 019	1 159	-	18 178	18 178	-	100.0%	15 801	15 801
2. Biodiversity Planning and Management	26 025	164	-	26 189	26 189	-	100.0%	19 954	19 954
3. Protected Areas Systems Management	47 280	(5 093)	-	42 187	42 187	-	100.0%	44 537	44 537
4. iSimangaliso Wetland Park Authority	31 628	-	-	31 628	31 628	-	100.0%	30 610	30 610
5. South African National Parks	278 675	-	-	278 675	278 675	-	100.0%	275 068	275 068
6. South African National Biodiversity Institute	232 149	-	-	232 149	232 149	-	100.0%	223 447	223 447
7. Biodiversity Monitoring and Evaluation	6 206	3 538	-	9 744	8 959	785	91.9%	8 642	8 642
8. Biodiversity Economy and Sustainable Use	91 618	(1 312)	(28 408)	61 898	61 898	-	100.0%	25 009	25 009
TOTAL FOR SUB PROGRAMME	730 600	(1 544)	(28 408)	700 648	699 863	785	99.9%	643 068	643 068
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	185 178	(2 070)	(28 408)	154 700	153 915	785	99.5%	110 631	110 631
Compensation of employees	65 096	(1 956)	-	63 140	63 140	-	100.0%	55 783	55 783
Salaries and wages	62 355	(5 986)	-	56 369	56 369	-	100.0%	49 854	49 854
Social contributions	2 741	4 030	-	6 771	6 771	-	100.0%	5 929	5 929
Goods and services	120 082	(114)	(28 408)	91 560	90 775	785	99.1%	54 848	54 848
Administrative fees	15	53	-	68	68	-	100.0%	145	145

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 5: BIODIVERSITY AND CONSERVATION									
SUB PROGRAMME	2015/16							2014/15	
	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
Advertising	1 122	1 042	-	2 164	2 164	-	100.0%	1 961	1 961
Minor assets	368	(294)	-	74	74	-	100.0%	66	66
Bursaries: Employees	-	15	-	15	15	-	100.0%	-	-
Catering: Departmental activities	524	428	-	952	952	-	100.0%	659	659
Communication (G&S)	47 624	(18 603)	(28 408)	613	613	-	100.0%	903	903
Computer services	47	351	-	398	398	-	100.0%	1 606	1 606
Consultants: Business and advisory services	14 475	(6 014)	-	8 461	8 461	-	100.0%	19 319	19 319
Scientific and technological services	73	(73)	-	-	-	-	-	-	-
Legal services	-	72	-	72	72	-	100.0%	156	156
Contractors	3 168	31 600	-	34 768	34 768	-	100.0%	535	535
Agency and support / outsourced services	1 889	(1 889)	-	-	-	-	-	-	-
Entertainment	31	(23)	-	8	8	-	100.0%	3	3
Fleet services	-	-	-	-	-	-	-	2	2
Inventory: Food and food supplies	15	(15)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	1	1
Inventory: Materials and supplies	6	451	-	457	457	-	100.0%	-	-
Inventory: Medical supplies	-	2	-	2	2	-	100.0%	-	-
Inventory: Other supplies	31	(31)	-	-	-	-	-	-	-
Consumable supplies	-	122	-	122	122	-	100.0%	182	182

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 5: BIODIVERSITY AND CONSERVATION									
SUB PROGRAMME	2015/16							2014/15	
	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
Consumable: Stationery, printing and office supplies	866	(616)	-	250	250	-	100.0%	422	422
Operating leases	488	(329)	-	159	159	-	100.0%	94	94
Property payments	-	447	-	447	447	-	100.0%	108	108
Travel and subsistence	-	21 246	-	21 246	20 461	785	96.3%	22 410	22 410
Training and development	15 727	(15 094)	-	633	633	-	100.0%	111	111
Operating payments	454	16 064	-	16 518	16 518	-	100.0%	956	956
Venues and facilities	2 324	1 456	-	3 780	3 780	-	100.0%	4 753	4 753
Rental and hiring	30 835	(30 482)	-	353	353	-	100.0%	456	456
Transfers and subsidies	544 739	91	-	544 830	544 830	-	100.0%	531 460	531 460
Departmental agencies and accounts	542 452	-	-	542 452	542 452	-	100.0%	529 125	529 125
Departmental agencies (non-business entities)	542 452	-	-	542 452	542 452	-	100.0%	529 125	529 125
Non-profit institutions	2 287	-	-	2 287	2 287	-	100.0%	2 287	2 287
Households	-	91	-	91	91	-	100.0%	48	48
Social benefits	-	91	-	91	91	-	100.0%	48	48
Payments for capital assets	683	412	-	1 095	1 095	-	100.0%	966	966
Machinery and equipment	683	412	-	1 095	1 095	-	100.0%	966	966
Transport equipment	-	8	-	8	8	-	100.0%	88	88
Other machinery and equipment	683	404	-	1 087	1 087	-	100.0%	878	878
Payments for financial assets	-	23	-	23	23	-	100.0%	11	11
TOTAL	730 600	(1 544)	(28 408)	700 648	699 863	785	99.9%	643 068	643 068

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 6: ENVIRONMENTAL PROGRAMMES									
SUB PROGRAMME	2015/16							2014/15	
	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
1. Environmental Protection and Infrastructure Programme	1 268 951	60 550	100 024	1 429 525	1 429 525	-	100.0%	1 481 104	1 481 104
2. Working for Water and Working on Fire	1 866 690	(44 514)	(27 570)	1 794 606	1 793 676	930	99.9%	1 775 337	1 771 512
3. Green Fund	300 000	-	-	300 000	300 000	-	100.0%	250 000	250 000
4. Environmental Programmes Management	6 462	143	-	6 605	6 605	-	100.0%	7 273	7 273
5. Information Management and Sector Coordination	47 530	2 304	-	49 834	49 834	-	100.0%	39 719	39 719
TOTAL FOR SUB PROGRAMME	3 489 633	18 483	72 454	3 580 570	3 579 640	930	100.0%	3 553 433	3 549 608
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	437 056	17 359	(9 922)	444 493	444 493	-	100.0%	368 699	364 973
Compensation of employees	206 044	16 285	(19 473)	202 856	202 856	-	100.0%	171 486	169 978
Salaries and wages	194 077	3 929	(19 473)	178 533	178 533	-	100.0%	153 560	152 052
Social contributions	11 967	12 356	-	24 323	24 323	-	100.0%	17 926	17 926
Goods and services	231 012	1 074	9 551	241 637	241 637	-	100.0%	197 213	194 995
Administrative fees	1 464	(1 184)	-	280	280	-	100.0%	74	74
Advertising	3 242	(2 796)	-	446	446	-	100.0%	1 147	1 147
Minor assets	2 825	(2 376)	-	449	449	-	100.0%	327	327
Audit costs: External	-	235	-	235	235	-	100.0%	-	-
Bursaries: Employees	146	(33)	-	113	113	-	100.0%	60	60

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 6: ENVIRONMENTAL PROGRAMMES									
SUB PROGRAMME	2015/16							2014/15	
	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
Catering: Departmental activities	2 167	(1 212)	-	955	955	-	100.0%	640	640
Communication (G&S)	5 699	2 414	-	8 113	8 113	-	100.0%	6 840	6 840
Computer services	5 187	(4 046)	-	1 141	1 141	-	100.0%	4 893	2 675
Consultants: Business and advisory services	36 017	(21 283)	9 551	24 285	24 285	-	100.0%	11 371	11 371
Infrastructure and planning services	11 408	(11 408)	-	-	-	-	-	-	-
Scientific and technological services	210	(210)	-	-	-	-	-	-	-
Legal services	-	368	-	368	368	-	100.0%	333	333
Contractors	59 536	34 906	-	94 442	94 442	-	100.0%	88 432	88 432
Agency and support / outsourced services	-	4 363	-	4 363	4 363	-	100.0%	923	923
Entertainment	45	(40)	-	5	5	-	100.0%	24	24
Fleet services (including government motor transport)	-	2 466	-	2 466	2 466	-	100.0%	2 394	2 394
Inventory: Food and food supplies	40	(40)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	7 256	21 859	-	29 115	29 115	-	100.0%	15 111	15 111
Inventory: Learner and teacher support material	445	(445)	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 432	(1 432)	-	-	-	-	-	2	2

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 6: ENVIRONMENTAL PROGRAMMES									
2015/16								2014/15	
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
Inventory: Medical supplies	94	(94)	-	-	-	-	-	-	-
Inventory: Other supplies	10 272	(10 272)	-	-	-	-	-	-	-
Consumable supplies	-	2 371	-	2 371	2 371	-	100.0%	2 046	2 046
Consumable: Stationery, printing and office supplies	3 445	(1 998)	-	1 447	1 447	-	100.0%	2 049	2 049
Operating leases	11 792	(7 064)	-	4 728	4 728	-	100.0%	1 183	1 183
Property payments	-	105	-	105	105	-	100.0%	47	47
Transport provided: Departmental activity	4 746	(4 746)	-	-	-	-	-	-	-
Travel and subsistence	17	51 983	-	52 000	52 000	-	100.0%	48 300	48 300
Training and development	28 500	(25 622)	-	2 878	2 878	-	100.0%	1 703	1 703
Operating payments	17 268	(10 502)	-	6 766	6 766	-	100.0%	3 652	3 652
Venues and facilities	8 772	(4 208)	-	4 564	4 564	-	100.0%	5 512	5 512
Rental and hiring	8 987	(8 985)	-	2	2	-	100.0%	150	150
Transfers and subsidies	3 030 381	1 333	100 024	3 131 738	3 130 808	930	100.0%	3 180 863	3 180 764
Provinces and municipalities	-	1	-	1	1	-	100.0%	7	7
Provinces	-	-	-	-	-	-	-	7	7
Provincial agencies and funds	-	-	-	-	-	-	-	7	7
Municipalities	-	1	-	1	1	-	100.0%	-	-
Municipal agencies and funds	-	1	-	1	1	-	100.0%	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 6: ENVIRONMENTAL PROGRAMMES									
SUB PROGRAMME	2015/16							2014/15	
	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 and accounts	401 708	1 039	-	402 747	402 747	-	100.0%	517 596	517 596
Social security funds	-	1 039	-	1 039	1 039	-	100.0%	3 841	3 841
Departmental agencies (non-business entities)	401 708	-	-	401 708	401 708	-	100.0%	513 755	513 755
Public corporations and private enterprises	300 000	-	-	300 000	300 000	-	100.0%	250 000	250 000
Public corporations	300 000	-	-	300 000	300 000	-	100.0%	250 000	250 000
Other transfers to public corporations	300 000	-	-	300 000	300 000	-	100.0%	250 000	250 000
Households	2 328 673	293	100 024	2 428 990	2 428 060	930	100.0%	2 413 260	2 413 161
Social benefits	-	285	-	285	285	-	100.0%	191	191
Other transfers to households	2 328 673	8	100 024	2 428 705	2 427 775	930	100.0%	2 413 069	2 412 970
Payments for capital assets	22 196	(740)	(17 648)	3 808	3 808	-	100.0%	3 727	3 727
Machinery and equipment	22 196	(740)	(17 648)	3 808	3 808	-	100.0%	3 727	3 727
Transport equipment	-	274	-	274	274	-	100.0%	97	97
Other machinery and equipment	22 196	(1 014)	(17 648)	3 534	3 534	-	100.0%	3 630	3 630
Payment for financial assets	-	531	-	531	531	-	100.0%	144	144
TOTAL	3 489 633	18 483	72 454	3 580 570	3 579 640	930	100.0%	3 553 433	3 549 608

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 7: CHEMICALS AND WASTE MANAGEMENT									
SUB PROGRAMME	2015/16							2014/15	
	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
1. Chemicals and Waste Management	6 904	3 047	-	9 951	9 951	-	100.0%	5 992	5 992
2. Hazardous Waste Management and Licencing	22 005	2 316	3 619	27 940	27 940	-	100.0%	22 514	22 514
3. General Waste & Municipal Support	28 978	(9 766)	-	19 212	19 212	-	100.0%	25 240	25 240
4. Chemicals and Waste Policy, Evaluation and Monitoring	11 353	(1 997)	-	9 356	9 356	-	100.0%	6 682	6 682
5. Chemicals Management	10 041	3 240	-	13 281	13 281	-	100.0%	11 450	11 450
TOTAL FOR SUB PROGRAMME	79 281	(3 160)	3 619	79 740	79 740	-	100.0%	71 878	71 878
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	71 877	(3 267)	3 619	72 229	72 229	-	100.0%	59 826	59 826
Compensation of employees	52 060	(3 142)	-	48 918	48 918	-	100.0%	40 330	40 330
Salaries and wages	48 378	(5 399)	-	42 979	42 979	-	100.0%	35 812	35 812
Social contributions	3 682	2 257	-	5 939	5 939	-	100.0%	4 518	4 518
Goods and services	19 817	(125)	3 619	23 311	23 311	-	100.0%	19 496	19 496
Administrative fees	260	(227)	-	33	33	-	100.0%	120	120
Advertising	301	61	-	362	362	-	100.0%	300	300
Minor assets	769	(753)	-	16	16	-	100.0%	96	96
Bursaries: Employees	142	(121)	-	21	21	-	100.0%	-	-
Catering: Departmental activities	90	296	-	386	386	-	100.0%	287	287

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 7: CHEMICALS AND WASTE MANAGEMENT									
SUB PROGRAMME	2015/16							2014/15	
	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
Communication (G&S)	495	(70)	-	425	425	-	100.0%	337	337
Computer services	436	(436)	-	-	-	-	-	32	32
Consultants: Business and advisory services	6 977	(2 373)	3 619	8 223	8 223	-	100.0%	9 161	9 161
Legal services	-	253	-	253	253	-	100.0%	219	219
Contractors	-	35	-	35	35	-	100.0%	-	-
Entertainment	-	60	-	60	60	-	100.0%	1	1
Inventory: Other supplies	296	(296)	-	-	-	-	-	-	-
Consumable supplies	-	264	-	264	264	-	100.0%	97	97
Consumable: Stationery, printing and office supplies	1 472	(1 397)	-	75	75	-	100.0%	122	122
Operating leases	351	(232)	-	119	119	-	100.0%	77	77
Property payments	22	(22)	-	-	-	-	-	-	-
Transport provided: Departmental activity	73	(73)	-	-	-	-	-	-	-
Travel and subsistence	-	7 882	-	7 882	7 882	-	100.0%	6 866	6 866
Training and development	2 929	(2 430)	-	499	499	-	100.0%	497	497
Operating payments	288	1 856	-	2 144	2 144	-	100.0%	274	274
Venues and facilities	2 401	(35)	-	2 366	2 366	-	100.0%	714	714
Rental and hiring	2 515	(2 367)	-	148	148	-	100.0%	296	296

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 7: CHEMICALS AND WASTE MANAGEMENT									
SUB PROGRAMME	2015/16							2014/15	
	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	6 832	99	-	6 931	6 931	-	100.0%	11 025	11 025
Departmental agencies and accounts	6 832	-	-	6 832	6 832	-	100.0%	11 025	11 025
Departmental agencies (non-business entities)	6 832	-	-	6 832	6 832	-	100.0%	11 025	11 025
Households	-	99	-	99	99	-	100.0%	-	-
Social benefits	-	99	-	99	99	-	100.0%	-	-
Payments for capital assets	572	(18)	-	554	554	-	100.0%	1 022	1 022
Machinery and equipment	572	(18)	-	554	554	-	100.0%	1 022	1 022
Other machinery and equipment	572	(18)	-	554	554	-	100.0%	1 022	1 022
Payments for financial assets	-	26	-	26	26	-	100.0%	5	5
TOTAL	79 281	(3 160)	3 619	79 740	79 740	-	100.0%	71 878	71 878

NOTES TO THE APPROPRIATION STATEMENTS
for the year ended 31 March 2016

1. DETAIL OF TRANSFERS AND SUBSIDIES AS PER APPROPRIATION ACT (AFTER VIREMENT):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-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	832 487	832 487	-	-
2. Legal, Authorisations and Compliance	131 717	131 417	300	0.23
3. Oceans and Coasts	372 021	368 659	3 362	0.9
4. Climate Change and Air Quality	246 114	246 114	-	-
5. Biodiversity and Conservation	700 648	699 863	785	0.11
6. Environmental Programmes	3 580 570	3 579 640	930	0.03
7. Chemicals and Waste Management	79 740	79 740	-	-
TOTAL	5 943 297	5 937 920	5 377	0.09

NOTES TO THE APPROPRIATION STATEMENTS
for the year ended 31 March 2016

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	1 915 461	1 912 643	2 818	0.15
Compensation of employees	909 477	909 177	300	0.03
Goods and services	1 005 984	1 003 466	2 518	0.25
Interest and rent on land				
Transfers and subsidies	3 864 440	3 863 510	930	0.02
Provinces and municipalities	42	42	-	-
Departmental agencies and accounts	1 112 461	1 112 461	-	-
Public corporations and private enterprises	300 000	300 000	-	-
Foreign governments and international organisations	16 000	16 000	-	-
Non-profit institutions	3 687	3 687	-	-
Households	2 432 250	2 431 320	930	0.04
Payments for capital assets	162 488	160 859	1 629	1
Buildings and other fixed structures	129 356	129 356	-	-
Machinery and equipment	31 308	29 679	1 629	5.2
Intangible assets	1 824	1 824	-	-
Payments for financial assets	908	908	-	-
TOTAL	5 943 297	5 937 920	5 377	0.09

The appropriation statement includes an amount of R3, 864 billion under Transfers and Subsidies. The Modified Cash Standard requires that all expenditure be recorded for their use.

The transfers to Households to the amount of R2, 431 billion (R2, 415 billion) includes transfers to Implementation Agents for EPWP projects to the amount of R2, 428 billion (R2, 413 billion) R2, 203 billion (R2, 210 billion) and R225 million (R202 million) respectively reclassified as Goods & Services and Expenditure for Capital Assets due to their use per the Modified Cash Standard.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2016

	Note	2015/16		2014/15
		R'000		R'000
REVENUE				
Annual appropriation	1	5 943 297		5 680 386
Departmental revenue	2	11 486		32 022
Aid assistance	3	-		6 690
TOTAL REVENUE		5 954 783		5 719 098
EXPENDITURE				
Current expenditure				
Compensation of employees	4	909 177		787 791
Goods and services	5	3 206 752		3 065 037
Aid assistance	3	11 921		11 861
Total current expenditure		4 127 850		3 864 689
Transfers and subsidies				
Transfers and subsidies	7	1 435 743		1 482 298
Total transfers and subsidies		1 435 743		1 482 298
Expenditure for capital assets				
Tangible assets	8	383 795		329 577
Intangible assets	8	1 824		10 319
Total expenditure for capital assets		385 619		339 896
Payments for financial assets	6	908		401
TOTAL EXPENDITURE		5 950 120		5 687 284
SURPLUS FOR THE YEAR		4 663		31 814
Reconciliation of Net Surplus for the year				
Voted funds		5 377		5 327
Annual appropriation		5 377		5 327
Departmental revenue and NRF Receipts	13	11 486		32 022
Aid assistance	3	(12 200)		(5 535)
SURPLUS FOR THE YEAR		4 663		31 814

STATEMENT OF FINANCIAL POSITION

as at 31 March 2016

	Note	2015/16		2014/15
		R'000		R'000
ASSETS				
Current assets		26 099		65 355
Cash and cash equivalents	9	1 488		31 164
Prepayments and advances	10	475		577
Receivables	11	4 205		25 883
Aid assistance receivable	3	19 931		7 731
Non-current assets		21 773		8 027
Receivables	11	21 773		8 027
Current expenditure				
TOTAL ASSETS		47 872		73 382
LIABILITIES				
Current liabilities		36 469		66 251
Voted funds to be surrendered to the Revenue Fund	12	5 377		5 327
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	247		6 217
Payables	14	30 845		54 707
TOTAL LIABILITIES		36 469		66 251
NET ASSETS		11 403		7 131
Represented by:				
Recoverable revenue		11 403		7 131
TOTAL TRANSFERS AND SUBSIDIES		11 403		7 131

STATEMENT OF CHANGE IN NET ASSET
for the year ended 31 March 2016

	Note	2015/16		2014/15
		R'000		R'000
Recoverable revenue				
Opening balance		7 131		638
Transfers:		4 272		6 493
Irrecoverable amounts written off	6.2	(3)		(58)
Debts recovered (included in departmental receipts)		(1 155)		(164)
Debts raised		5 430		6 715
Closing balance		11 403		7 131
TOTAL		11 403		7 131

CASH FLOW STATEMENT
for the year ended 31 March 2016

	Note	2015/16	2014/15
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		5 954 669	5 717 655
Annual appropriated funds received	1.1	5 943 297	5 680 386
Departmental revenue received	2	11 248	30 481
Interest received	2.3	124	98
Aid assistance received	3	-	6 690
Net (increase)/decrease in working capital		(15 828)	9 015
Surrendered to Revenue Fund		(22 783)	(36 217)
Current payments		(4 127 850)	(3 864 689)
Payments for financial assets		(908)	(401)
Transfers and subsidies paid		(1 435 743)	(1 482 298)
Net cash flow available from operating activities	15	351 557	343 065
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(385 619)	(339 896)
Proceeds from sale of capital assets	2.4	114	1 443
Net cash flows from investing activities		(385 505)	(338 453)
Increase in net assets		4 272	6 493
Net cash flows from financing activities		4 272	6 493
Net increase/(decrease) in cash and cash equivalents		(29 676)	11 105
Cash and cash equivalents at beginning of period		31 164	20 059
Cash and cash equivalents at end of period	16	1 488	31 164

ACCOUNTING POLICIES
for the year ended 31 March 2016

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>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.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rand using the exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements.</p> <p>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.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7	<p>Revenue</p>
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>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.</p> <p>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.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2016

7.2	<p>Departmental revenue</p> <p>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.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • 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. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p>
8	<p>Expenditure</p>
8.1	<p>Compensation of employees</p>
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>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.</p>
8.2	<p>Other expenditure</p> <p>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.</p>
8.3	<p>Accrued expenditure payable</p> <p>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.</p> <p>Accrued expenditure payable is measured at cost.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2016

8.4.2	<p>Finance leases</p> <p>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:</p> <ul style="list-style-type: none"> • 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	<p>Aid assistance received</p> <p>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.</p>
9.2	<p>Aid assistance paid</p> <p>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.</p>
10	<p>Cash and cash equivalents</p> <p>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.</p>
11	<p>Prepayments and advances</p> <p>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.</p>
12	<p>Loans and receivables</p> <p>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.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	Financial assets

ACCOUNTING POLICIES
for the year ended 31 March 2016

14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14	<p>Impairment of financial assets</p> <p>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.</p>
15	<p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
16	<p>Capital Assets</p>
16.1	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost.</p> <p>Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>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.</p> <p>The relevant Expanded Public Works Programme expenditure under the economical classification transfers and subsidies has been reclassified as Expenditure for Capital Assets per the Modified Cash Standard requirement. The created assets and work in progress has been included in the immovable asset and annexure for work in progress respectively.</p>
16.2	<p>Movable capital assets</p> <p>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.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>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.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2016

16.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost.</p> <p>Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>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.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>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.</p>
17	<p>Provisions and Contingents</p>
17.1	<p>Provisions:</p> <p>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.</p>
17.2	<p>Contingent liabilities</p> <p>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</p>
17.3	<p>Contingent assets</p> <p>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</p>
17.4	<p>Commitments</p> <p>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</p>
18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • 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. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2016

19	<p>Fruitless and wasteful expenditure</p> <p>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.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>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.</p>
20	<p>Irregular expenditure</p> <p>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.</p> <p>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.</p> <p>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.</p>
21	<p>Changes in accounting policies, accounting estimates and errors</p> <p>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.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>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.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements.</p> <p>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.</p>
23	<p>Departures from the MCS requirements</p> <p>National Treasury was requested to clarify the outstanding matter on disclosure of work in progress related to Economic Classification: Transfers and subsidies raised during 2013/14 and 2014/15 financial years. No conclusive decision could be reached before communication on 10 March 2016 and letter indicating the process going forward with the related departure approval dated 6 May 2016. The details of the departure is as follows:</p> <p>i. For projects completed and handed over to owning agents before 31 March 2016 and projects completed during the 2015/16 financial year or previous financial years but not yet handed over to the owning agents by 31 March 2016 and projects commenced and implementing agents appointed before 31 March 2016:</p> <p>The department shall continue with the classification of the expenditure and budget as currently prepared with additional disclosure under the transfer payments note to the financial statements according to the nature that the money was spent, until the finalisation of these relevant projects.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2016

	<p>However, as per agreement reached between the Auditor-General, National Treasury (OAG), the department reported and disclosed the relevant expenditure as goods and services and capital expenditure. Assets and work in progress have been disclosed accordingly.</p> <p>ii. For all new projects which commence on or after 1 April 2016 the department shall follow the new process as agreed between the Auditor-General, National Treasury (OAG) and the department to ensure that it complies with the responsibilities in terms of the PFMA Section 38(1)(a) and (b).</p> <p>The financial statements present fairly the department's primary and secondary information in that the department complied with the Standard and included additional disclosures to indicate the amount of work in progress related to the infrastructure development as part of transfer payments. The template for preparation of the financial statements does not yet provide for specific disclosure on capital expenditure included in transfer payments.</p>
24	<p>Capitalisation reserve</p> <p>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</p>
25	<p>Recoverable revenue</p> <p>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.</p>
26	<p>Related party transactions</p> <p>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.</p>
27	<p>Inventories</p> <p>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.</p>
28	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

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) and Provincial Departments:

PROGRAMMES	2015/16			2014/15		
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received	
	R'000	R'000	R'000	R'000	R'000	
Administration	832 487	832 487	-	731 335	731 335	
Legal, Authorisations and Compliance	131 717	131 717	-	102 123	102 123	
Oceans and Coasts	372 021	372 021	-	349 257	349 257	
Climate Change and Air Quality	246 114	246 114	-	229 292	229 292	
Biodiversity and Conservation	700 648	700 648	-	643 068	643 068	
Environmental Programmes	3 580 570	3 580 570	-	3 553 433	3 553 433	
Chemicals and Waste Management	79 740	79 740	-	71 878	71 878	
TOTAL	5 943 297	5 943 297	-	5 680 386	5 680 386	

2. DEPARTMENTAL REVENUE

	Note	2015/16	2014/15
		R'000	R'000
Sales of goods and services other than capital assets	2.1	3 790	3 793
Fines, penalties and forfeits	2.2	2 080	1 742
Interest, dividends and rent on land	2.3	124	98
Sales of capital assets	2.4	114	1 443
Transactions in financial assets and liabilities	2.5	5 378	24 946
DEPARTMENTAL REVENUE COLLECTED		11 486	32 022

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

2.1 Sales of goods and services other than capital assets

	Note	2015/16		2014/15
		R'000		R'000
Sales of goods and services produced by the department	2	3 790		3 792
Sales by market establishment		224		181
Administrative fees		3 268		3 342
Other sales		298		269
Sales of scrap, waste and other used current goods		-		1
TOTAL		3 790		3 793

2.2 Fines, penalties and forfeits

	Note	2015/16		2014/15
		R'000		R'000
Fines	2	2 080		1 742
TOTAL		2 080		1 742

2.3 Interest, dividends and rent on land

	Note	2015/16		2014/15
		R'000		R'000
Interest	2	124		98
TOTAL		124		98

2.4 Sale of capital assets

	Note	2015/16		2014/15
		R'000		R'000
Tangible assets	2	114		1 443
Machinery and equipment	28	114		1 443
TOTAL		114		1 443

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

2.5 Transactions in financial assets and liabilities

	Note	2015/16		2014/15
		R'000		R'000
Receivables	2	371		302
Other Receipts including Recoverable Revenue		5 007		24 644
TOTAL		5 378		24 946

Included in the 2014/15 financial year are refunds on unspent funds from Implementing agents (R13,4m) and suitcase cruise grant and voyage for the Algoa joint research (R10,6m)

3. AID ASSISTANCE

	Note	2015/16		2014/15
		R'000		R'000
Opening Balance		(7 731)		(2 196)
Transferred from statement of financial performances		(12 200)		(5 535)
Paid during the year		-		-
CLOSING BALANCE		(19 931)		(7 731)

Included in the expenditure of R12,200m is R279 thousand capital expenditure and R11,921m current expenditure

3.1 Analysis of balance by source

	Note	2015/16		2014/15
		R'000		R'000
Aid assistance from RDP	3	(19 931)		(7 731)
CLOSING BALANCE		(19 931)		(7 731)

3.2 Analysis of balance

	Note	2015/16		2014/15
		R'000		R'000
Aid assistance receivable	3	(19 931)		(7 731)
CLOSING BALANCE		(19 931)		(7 731)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

4. COMPENSATION OF EMPLOYEES

4.1 Salaries and Wages

	Note	2015/16		2014/15
		R'000		R'000
Basic salary		630 206		549 116
Performance award		19 044		17 866
Service Based		272		376
Compensative/circumstantial		10 824		9 951
Other non-pensionable allowances		143 069		123 061
TOTAL		803 415		700 370

4.2 Social contributions

	Note	2015/16		2014/15
		R'000		R'000
Employer contributions				
Pension		77 700		66 378
Medical		27 933		20 929
Bargaining council		129		114
TOTAL		105 762		87 421
TOTAL COMPENSATION OF EMPLOYEES		909 177		787 791
Average number of employees		1 896		1 945

The average number of employees declined due to the re-classification of interns as extra ordinary employees to the establishment

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

5. GOODS AND SERVICES

	Note	2015/16		2014/15
		R'000		R'000
Administrative fees		1 436		1 431
Advertising		14 302		14 415
Minor assets	5.1	3 084		1 616
Bursaries (employees)		1 376		1 312
Catering		7 420		5 081
Communication		20 570		17 330
Computer services	5.2	75 547		35 933
Consultants: Business and advisory services		126 354		82 295
Laboratory services		113		45
Legal services		4 093		3 528
Contractors		143 686		97 503
Agency and support / outsourced services		2 347 493		2 387 534
Entertainment		128		85
Audit cost – external	5.3	8 875		5 862
Fleet services		8 466		9 198
Inventory	5.4	34 874		15 632
Consumables	5.5	24 600		21 294
Operating leases		70 884		76 663
Property payments	5.6	12 710		15 932
Rental and hiring		3 017		2 275
Transport provided as part of the departmental activities		555		352
Travel and subsistence	5.7	179 501		169 884
Venues and facilities		34 658		34 470
Training and development		17 733		15 300
Other operating expenditure	5.8	65 277		50 067
TOTAL		3 206 752		3 065 037

Agency and support/outsourced services has been restated to include the amount of R2, 203 billion (R2, 210 billion) from transfers to households per the Modified Cash Standard requirement. These amounts include expenditure items such as wages, transport, fuel, training, building materials, safety clothes, management fees, etcetera.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

5.1 Minor assets

	Note	2015/16	2014/15
	5	R'000	R'000
Tangible assets		3 071	1 611
Machinery and equipment		2 994	1 611
Transport assets		77	-
Intangible assets		13	5
Software		13	5
TOTAL		3 084	1 616

Increase mainly due to the purchase of 236 signage boards for the control of vehicle use on coastal areas and office furniture for Cape Town Office

5.2 Computer services

	Note	2015/16	2014/15
	5	R'000	R'000
SITA computer services		53 275	22 204
External computer service providers		22 272	13 729
TOTAL		75 547	35 933

Increase mainly due to system development and implementation at the DEA Head Office (R20,1m), the migration to Microsoft and business intelligence analysis and a data assurance solution (R17,3m)

5.3 Audit cost – External

	Note	2015/16	2014/15
	5	R'000	R'000
Regularity audits		7 212	5 297
Investigations		1 663	565
TOTAL		8 875	5 862

Increase mainly due to tariff increases, visits to regional offices and the payment of the March 2015 audit cost in April 2015 as well as the cost related to fraud hotline investigation by external service providers.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

5.4 Inventory

	Note	2015/16	2014/15
	5	R'000	R'000
Food and food supplies		953	27
Fuel, oil and gas		33 421	15 595
Materials and supplies		476	8
Medical supplies		24	-
Other supplies	5.4.1	-	2
TOTAL		34 874	15 632

The increase is mainly due to the central purchase of herbicides for use by Environmental Programmes (R29,2m) included under the item fuel, oil and gas.

5.4.1 Other supplies

	Note	2015/16	2014/15
	5	R'000	R'000
Ammunition and security supplies		-	2
TOTAL		-	2

5.5 Consumables

	Note	2015/16	2014/15
	5	R'000	R'000
Consumable supplies		16 091	12 984
Uniform and clothing		4 016	3 538
Household supplies		4 987	3 959
Building material and supplies		2 488	1 206
Communication accessories		38	26
IT consumables		1 451	1 404
Other consumables		3 111	2 851
Stationery, printing and office supplies		8 509	8 310
TOTAL		24 600	21 294

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

5.6 Property payments

	Note	2015/16		2014/15
	5	R'000		R'000
Municipal services		7 986		9 493
Property management fees		524		455
Property maintenance and repairs		2 275		4 770
Other		1 925		1 214
TOTAL		12 710		15 932

5.7 Travel and subsistence

	Note	2015/16		2014/15
	5	R'000		R'000
Local		132 408		123 734
Foreign		47 093		46 150
TOTAL		179 501		169 884

5.8 Other operating expenditure

	Note	2015/16		2014/15
	5	R'000		R'000
Professional bodies, membership and subscription fees		25 124		11 409
Resettlement costs		1 336		4 171
Other		38 817		34 487
TOTAL		65 277		50 067

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

6. PAYMENTS FOR FINANCIAL ASSETS

	Note	2015/16		2014/15
		R'000		R'000
Other material losses written off	6.1	905		343
Debts written off	6.2	3		58
TOTAL		908		401

6.1 Other material losses written off

	Note	2015/16		2014/15
	6	R'000		R'000
Vehicle losses – damaged due to accidents		902		343
Inventory Losses – Lost stock		3		-
TOTAL		905		343

Increase is mainly due to the increase in own vehicle fleet and progress with the investigation into accident and loss cases by Legal Services. Written off as irrecoverable loss in accordance with TR12.5.2

6.2 Debts written off

	Note	2015/16		2014/15
	6	R'000		R'000
Debtors		3		58
TOTAL DEBT WRITTEN OFF		3		58

Debt written off in accordance with TR 11.4.1 (B)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

7. TRANSFERS AND SUBSIDIES

	Note	2015/16		2014/15
		R'000		R'000
Provinces and municipalities	32	42		23
Departmental agencies and accounts	Annex 1A	1 112 461		1 210 257
Foreign governments and international organisations	Annex 1B	16 000		16 000
Public corporations and private enterprises	Annex 1C	300 000		250 000
Non-profit institutions	Annex 1D	3 687		3 687
Households	Annex 1E	3 553		2 331
TOTAL		1 435 743		1 482 298

The total expenditure as per the Appropriation Statement related to Transfers and Subsidies amounts to R3, 864 billion (R3, 895 billion). According to the Modified Cash Standard, expenditure should be disclosed per their use. As a result of Expanded Public Works transfers to implementing agents the under-mentioned amounts included in other transfers to households (Poverty Relief) is reclassified to:

	2015/16	2014/15
	R'000	R'000
Goods & Services	2 203 287	2 210 521
Working For Water	857 838	1 077 058
Working On Fire	615 684	440 451
EPIP	729 765	693 012
Capital	224 481	202 449
EPIP	224 481	202 449
TOTAL GOODS & SERVICES AND CAPITAL	2 427 768	2 412 970
(Notes 5, 8 and 30 has reference)		

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

8. EXPENDITURE FOR CAPITAL

	Note	2015/16	2014/15
		R'000	R'000
Tangible assets		383 795	329 577
Buildings and other fixed structures	30	353 834	305 640
Machinery and equipment	28	29 961	23 937
Intangible assets		1 824	10 319
Software	29	1 824	10 319
TOTAL		385 619	339 896

Included under Buildings and other fixed structures is R129,346 million (R103,191 million) for Unitary payments, DEA's wendy house of R7 thousand plus R224,481 million (R202,449 million) EPWP transfers to households (reclassified per Modified Cash Standard requirements). Included in the reclassified amount are expenditure items such as wages, transport, fuel, training, building materials, safety clothes, management fees, etcetera.

8.1 Analysis of funds utilised to acquire capital assets – 2015/16

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	383 516	279	389 795
Buildings and other fixed structures	353 834	-	353 834
Machinery and equipment	29 682	279	29 961
Intangible assets	1 824	-	1 824
Software	1 824	-	1 824
TOTAL	385 340	279	385 619

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

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	329 213		364		329 577
Buildings and other fixed structures	305 640		-		305 640
Machinery and equipment	23 573		364		23 937
Intangible assets	10 319		-		10 319
Software	10 319		-		10 319
TOTAL	339 532		364		339 896

8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2015/16		2014/15
		R'000		R'000
Tangible assets				
Buildings and other fixed structures		129 346		82 376
Machinery and equipment		1 312		2 008
TOTAL		130 658		84 384

In terms of the PPP contract for the DEA building, the unitary payment related to the building increases annually with March CPI. Invoice for March 2014/15 services has been paid during the 2013/14 financial year thus 2014/15 only includes 11 payments.

9. CASH AND CASH EQUIVALENTS

	Note	2015/16		2014/15
		R'000		R'000
Consolidated Paymaster General Account		1 266		31 022
Cash on hand		222		142
TOTAL		1 488		31 164

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

10. PREPAYMENTS AND ADVANCES

	Note	2015/16	2014/15
		R'000	R'000
Travel and subsistence		475	577
TOTAL		475	577

10.1 PREPAYMENTS (EXPENSED)

	Note	2015/16	2014/15
	10	R'000	R'000
Goods and services		116 160	235 734
Capital assets		24 566	49 837
TOTAL		140 726	285 571

The expensed prepayments relate to the EPWP transfers to households reclassified as expenditure to Goods & Services and Capital Assets per Modified Cash Standard requirements. These prepayments translates to 5.81% (11.64%) of the total EPWP transfers for the year and to 878 projects of which 279 are for EPWP accredited training.

11. RECEIVABLES

	Note	2015/16			2014/15		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	212	9488	9 700	22 806	-	22 806
Trade recoverable	11.2	2 277	8 420	10 697	1 023	5 405	6 428
Recoverable expenditure	11.3	1 431	2 567	3 998	1 452	1 914	3 366
Staff debt	11.4	285	1 298	1 583	602	708	1 310
TOTAL		4 205	21 773	25 978	25 883	8 027	33 910

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

11.1 Claims recoverable

	Note	2015/16		2014/15
	11	R'000		R'000
National departments		212		22 788
Provincial departments		-		18
Public entities		9 488		-
TOTAL		9 700		22 806

11.2 Trade receivables

	Note	2015/16		2014/15
	11	R'000		R'000
Implementation Projects		10 697		6 428
TOTAL		10 697		6 428

11.3 Recoverable expenditure (disallowance accounts)

	Note	2015/16		2014/15
	11	R'000		R'000
Department Suspense Account		3 959		3 366
Salary Reversal Control Account		39		-
TOTAL		3 998		3 366

11.4 Staff debt

	Note	2015/16		2014/15
	11	R'000		R'000
Debt Accounts		1 583		1 310
TOTAL		1 583		1 310

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

12. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2015/16		2014/15
		R'000		R'000
Opening balance		5 327		6 535
Transfer from statement of financial performance (as restated)		5 377		5 327
Paid during the year		(5 327)		(6 535)
CLOSING BALANCE		5 377		5 327

13. DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2015/16		2014/15
		R'000		R'000
Opening balance		6 217		3 877
Transfer from Statement of Financial Performance (as restated)		11 486		32 022
Paid during the year		(17 456)		(29 682)
CLOSING BALANCE		247		6 217

14. PAYABLES – CURRENT

	Note	2015/16		2014/15
		R'000		R'000
Other payables	14.1	30 845		54 707
TOTAL		30 845		54 707

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

14.1 Other payables

	Note	2015/16	2014/15
	14	R'000	R'000
Salary related payables		188	205
Department suspense accounts		30 645	54 453
Control account		12	49
TOTAL		30 845	54 707

Included in the 2014/15 financial year, was a deposit from the Jobs Fund to be utilised in the 2015/16 financial year (R43, 9 m). The amount outstanding for 2015/16 will be mainly utilised during April 2016.

15. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	Note	2015/16	2014/15
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		4 663	31 814
Add back non cash/cash movements not deemed operating activities		346 894	311 251
(Increase)/decrease in receivables – current		7 932	(19 374)
(Increase)/decrease in prepayments and advances		102	(258)
Increase/(decrease) in payables – current		(23 862)	28 647
Proceeds from sale of capital assets		(114)	(1 443)
Expenditure on capital assets		385 619	339 896
Surrenders to Revenue Fund		(22 783)	(36 217)
NET CASH FLOW GENERATED BY OPERATING ACTIVITIES		351 557	343 065

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

	Note	2015/16	2014/15
		R'000	R'000
Consolidated Paymaster General account		1 266	31 022
Cash on hand		222	142
TOTAL		1 488	31 164

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

17. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

17.1 Contingent liabilities

		Note	2015/16		2014/15
			R'000		R'000
Liable to	Nature				
Housing loan guarantees	Employees	Annex 3A	463		463
Claims against the department		Annex 3B	7 860		7 908
Intergovernmental payables (unconfirmed balances)		Annex 5	-		674
TOTAL			8 323		9 045

Housing loan guarantee settlements are reliant on staff's ability to pay-off the guarantee amount and confirmation from the bank via 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 reimbursements on any of the above mentioned amounts yet.

7.2 Contingent assets

		Note	2015/16		2014/15
			R'000		R'000
Nature of contingent asset					
Section 24G Administration fines			1 025		3 340
Claims against a service provider			88		72
TOTAL			1 113		3 412

Included in 2014/15 is an amount of R2,3m from Dube Trade port (the Quantum appeal administrative fine reduced by the Minister to R1,3m and was paid during the year under review).

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

18. COMMITMENTS

	Note	2015/16	2014/15
		R'000	R'000
Current expenditure			
Approved and contracted		7 038 655	7 457 357
Approved but not yet contracted		198 738	14 662
		7 237 393	7 472 019
Capital expenditure			
Approved and contracted		1 268 828	1 717 766
		1 268 828	1 717 766
TOTAL COMMITMENTS		8 506 221	9 189 785

Approved and contracted for 2014/15 includes (R3, 437b) for Forest Fire Association for aerial fire fighting and dispatch and coordination components for Working on Fire Programme. 2015/16 amount includes (R89, 9m) for IDT to implement Invasive Alien Plant, Bush-encroachment control and Donga Reclamation and R23m for Flauna Consortium for an integrated, comprehensive marketing and communication campaign for the upcoming 17th Conference of Parties to CITES.

Commitment amounts are based on the outstanding value of the full remaining contract period which may be more than 12 months.

19. ACCRUALS AND PAYABLES NOT RECOGNISED

Listed by economic classification			2015/16	2014/15
			R'000	R'000
	30 Days	30+ Days	Total	Total
Goods and services	57 217	-	57 217	67 095
Capital assets	8 450	-	8 450	2 318
Other	5 367	-	5 367	1 217
TOTAL	71 034	-	71 034	70 630

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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Listed by programme level	Note	2015/16		2014/15
		R'000		R'000
Administration		13 742		14 715
Legal, Authorisations and Compliance		305		1 566
Oceans and Coasts		31 989		11 513
Climate Change and Air Quality		1 280		1 004
Biodiversity and Conservation		5 287		2 374
Environmental Programmes		12 734		35 742
Chemicals and Waste Management		330		2 499
Other (Assets & Liabilities)		5 367		1 217
TOTAL		71 034		70 630
Included in the above totals are the following:				
Confirmed balances with other departments	Annex 5	7 035		2 416
TOTAL		7 035		2 416

Oceans and Coasts - Includes invoices from Nelson Mandela Metropolitan/Walter Sisulu University (R16m) for Operation Phakisa: (Hosting and managing National Ocean and Coasts Pollution Monitoring Laboratory)

Biodiversity and Conservation - Includes invoice from McKinsey & CO (R4,4m) for Tourism Biodiversity project (Technical support for the development of detailed delivery plans for enhancing the Biodiversity based economy of South Africa)

Environmental Programmes - Includes invoices to Independent Development Trust (IDT) (R1,7m) to implement Invasive Alien Plant, Bush-encroachment control and Donga Reclamation, and Agricultural Research Council (ARC) (R4,9m) for Repeat and Refinement National Invasive Alien Plant Survey

Other (Assets and Liabilities) - Include invoice to University of Cape Town (R1,2m) for Analytical Support on Climate Change Mitigation at National and International Scale.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

20. EMPLOYEE BENEFITS

	Note	2015/16	2014/15
		R'000	R'000
*Leave entitlement		17 776	9 230
Service bonus (Thirteenth cheque)		24 962	21 942
Performance awards		13 960	11 283
Capped leave commitments		11 836	11 130
**Other		331	240
TOTAL		68 865	53 825

*A negative amount of R685 thousand was offset against leave entitlement. The amount was as a result of pro-rata calculation of leave taken by employees as at 31 March 2016. If an employee takes more leave than what is entitled, it results in a negative leave balance. This situation is automatically rectified during the following leave period.

**Other (Long service recognition is as follow):

1. 17 employees qualified for 20 years continued service cash award of R9 291 (R157 947)
2. 8 employees qualified for 30 years continued service cash award of R18 582 (R148 656)
3. 1 employee qualified for 40 years continued service cash award of R24 776

21 LEASE COMMITMENTS

21.1 Operating leases expenditure

2015/16	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	-	-	32 658	3 363	36 021
Later than 1 year and not later than 5 years	-	-	18 203	3 447	21 650
Later than five years	-	-	-	-	-
TOTAL LEASE COMMITMENTS	-	-	50 861	6 810	57 671

The escalation clauses of the 25 buildings leased by the department range from 5.5% to 10%. The department occupies 3 buildings where leases have expired and the process of renewing the leases has not begun. The potential commitment amounts to R344 thousand per year.

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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

21.2 Finance leases expenditure

2015/16	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	-	-	-	103	103
Later than 1 year and not later than 5 years	-	-	-	41	41
TOTAL LEASE COMMITMENTS	-	-	-	144	144

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

This note excludes leases relating to public private partnership as they are separately disclosed in note no. 26.

Included in the amount for 2014/15 is four (4) green cars leased from Nissan SA by the department, the lease of these vehicles expired in February 2016.

The 2015/16 lease amount consist of photocopies leased through transversal contracts that qualify as finance leases.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

22. ACCRUED DEPARTMENTAL REVENUE

	Note	2015/16		2014/15
		R'000		R'000
Fines, penalties and forfeits		1 150		150
TOTAL		1 150		150

Included in the current year is an amount of R1m from Transnet for the unlawful construction and upgrade of the Transnet service road or the rail line from Tankatara level crossing to Coega station, Eastern Cape province

22.1 Analysis of accrued departmental revenue

	Note	2015/16		2014/15
		R'000		R'000
Opening balance		150		1 881
Less: amounts received		-		(1 631)
Add: amounts recognised		1 000		-
Less: amounts written-off/reversed as irrecoverable		-		(100)
CLOSING BALANCE		1 150		150

23. FRUITLESS AND WASTEFUL EXPENDITURE

23.1 Reconciliation of fruitless and wasteful expenditure

	Note	2015/16		2014/15
		R'000		R'000
Opening balance		-		25 865
Prior period error		-		(25 865)
CLOSING BALANCE		-		-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

23.2 Prior period error

		2014/15
		R'000
Relating to 2013/14 (affecting the opening balance)		(25 865)
		(25 865)
TOTAL		(25 865)

24. RELATED PARTY TRANSACTIONS

	Note	2015/16		2014/15
Payments made		R'000		R'000
Goods and services		299		568
TOTAL		299		568

List of related party relationships:

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

25. KEY MANAGEMENT PERSONNEL

	No. of Individuals	2015/16		2014/15
		R'000		R'000
Political office bearers (provide detail below)	2	4 213		3 391
Level 15 to 16	12	16 301		14 894
Level 14 (incl. CFO if at a lower level)	54	52 598		46 203
TOTAL		73 112		64 488

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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26. PUBLIC PRIVATE PARTNERSHIP

	Note	2015/16		2014/15
		R'000		R'000
Unitary fee paid		134 529		84 252
Fixed component		129 346		82 376
Indexed component		5 183		1 876
Analysis of indexed component		5 183		1 876
Goods and services (excluding lease payments)		5 183		1 876

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 has to contribute R366 million to reduce the unitary payment for the 2012/13 and 2013/14 financial year. Over the remaining 25 years the unitary payment of approximately R124 million per year is payable by DEA from the 2014/15 financial year, increasing with CPI on an annual basis. The commencement of the PPP accounting term is the 1 August 2014, the date from which DEA is entitled to exercise its right to use the asset.

Gross unitary monthly instalment per clause 2.3 has been paid amounting to R129,346m, Pass-through costs and additional payment amounting to R5, 183m as per Clause 6.24 of Schedule 6 of the PPP Agreement as at 31 March'16.

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

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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27. IMPAIRMENT (OTHER THAN RECEIVABLES, ACCRUED DEPARTMENTAL REVENUE, LOANS AND INVESTMENTS)

	Note	2015/16		2014/15
		R'000		R'000
Debtors		66		122
TOTAL		66		122

28. MOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	OPENING BALANCE	VALUE ADJUSTMENTS	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1 642 037	-	33 679	13 732	1 661 984
Transport assets	1 464 358	-	5 343	196	1 469 505
Computer equipment	72 186	-	20 719	11 904	81 001
Furniture and office equipment	11 972	-	2 385	1 222	13 135
Other machinery and equipment	93 521	-	5 232	410	98 343
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	1 642 037	-	33 679	13 732	1 661 984

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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28.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	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
MACHINERY AND EQUIPMENT	29 961	3 584	(1 312)	1 446	33 679
Transport assets	6 156	99	(912)	-	5 343
Computer equipment	17 860	2 371	-	488	20 719
Furniture and office equipment	819	734	-	832	2 385
Other machinery and equipment	5 126	380	(400)	126	5 232
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	29 961	3 584	(1 312)	1 446	33 679

28.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	SOLD FOR CASH	NON-CASH DISPOSAL	TOTAL DISPOSALS	CASH RECEIVED ACTUAL
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	5 010	8 722	13 732	99
Transport assets	-	196	196	-
Computer equipment	5 001	6 903	11 904	99
Furniture and office equipment	-	1 222	1 222	-
Other machinery and equipment	9	401	410	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	5 010	8 722	13 732	99

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

28.3 Movement for 2014/15

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

	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1 651 458	-	49 807	59 228	1 642 037
Transport assets	1 456 672	-	8 648	962	1 464 358
Computer equipment	65 891	-	36 235	29 940	72 186
Furniture and office equipment	31 447	-	439	19 914	11 972
Other machinery and equipment	97 448	-	4 485	8 412	93 521
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	1 651 458	-	49 807	59 228	1 642 037

28.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016

	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	-	1 212	-	21 165	-	22 377
Additions	-	11	-	2 272	-	2 283
Disposals	-	(612)	-	(1 337)	-	(1 949)
TOTAL MINOR ASSETS	-	611	-	22 100	-	22 711

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

	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				268	-	268
Number of minor assets at cost	-	283	-	14 520	-	14 803
TOTAL NUMBER OF MINOR ASSETS	-	283	-	14 788	-	15 071

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER 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
Opening balance	-	4 208	147	37 954	-	42 309
Additions	-	5	-	4 467	-	4 472
Disposals	-	(3 001)	(147)	(21 256)	-	(24 404)
TOTAL MINOR ASSETS	-	1 212	-	21 165	-	22 377

	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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

28.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2016

	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	-	-	-	585	-	585
TOTAL MOVABLES	-	-	-	585	-	585

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 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 MOVABLES	-	-	-	86	-	86

29. INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	OPENING BALANCE	VALUE ADJUSTMENTS	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
Software	12 296	-	1 601	891	13 006
TOTAL INTANGIBLE CAPITAL ASSETS	12 296	-	1 601	891	13 006

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

29.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	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	1 601	-	-	-	1 601
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	1 601	-	-	-	1 601

29.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	SOLD FOR CASH	TRANSFER OUT OR DESTROYED OR SCRAPPED	TOTAL DISPOSALS	CASH RECEIVED ACTUAL
	R'000	R'000	R'000	R'000
Software	727	164	891	-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	727	164	891	-

29.3 Movement for 2014/15

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

	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
Software	6 732	-	19 119	13 555	12 296
TOTAL INTANGIBLE CAPITAL ASSETS	6 732	-	19 119	13 555	12 296

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

30. IMMOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	OPENING BALANCE	VALUE ADJUSTMENTS	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	33	-	69 301	28 750	40 584
Dwellings	-	-	7	-	7
Non-residential buildings	33	-	-	-	33
Other fixed structures	-	-	69 294	28 750	40 544
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	33	-	69 301	28 750	40 584

Included under Buildings and Other Fixed Structures is other fixed structure assets to the amount of R69, 301 million completed during the year. Assets to the amount of R28, 750 million has been transferred and remaining with assets to the amount of R40.5 million. Included as Other Fixed Structure as per Note 30.1 are cash transfers to the amount of R224, 481 million (R202, 449 million), which are reclassified from EPWP transfers to households to capital expenditure as per Modified Cash Standard requirements (refer Note 8).

30.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	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	224 488	-	(155 187)	-	69 301
Dwellings	7	-	-	-	7
Other fixed structures	224 481	-	(155 187)	-	69 294
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	224 488	-	(155 187)	-	69 301

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

30.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	SOLD FOR CASH	NON-CASH DISPOSAL	TOTAL DISPOSAL	CASH RECEIVED ACTUAL
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	28 750	28 750	-
Other fixed structures	-	28 750	28 750	-
TOTAL DISPOSAL OF IMMOVABLE	-	28 750	28 750	-

30.3 Movement for 2014/15

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

	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	-	161	161	33
Other fixed structures	33	-	161	161	33
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	33	-	161	161	33

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2016

31. PRIOR PERIOD ERROR

31.1 Correction of prior period error

Corrected reporting of payments appropriated as transfers according to their use		2014/15
	Note	R'000
Increase: Goods and services: Agency and support/outsourced services	5	2 210 521
Increase: Tangible assets: Buildings and other fixed structures	8	202 449
Decrease: Transfers and subsidies: Households	7	(2 412 970)
Net effect		-
According to the MCS expenditure must be reported per use irrespective of how it was budgeted for. The amounts indicated above has been appropriated as transfers and subsidies but the expenditure were made to implementing agents appointed as contractors instead of transferring funds directly to the beneficiaries. This was done as additional control measures taken in accordance with Treasury regulation 8.4.1(e) to ensure compliance to transfer payment control requirements. However, this principle which has been implemented and accepted long before the implementation of the MCS has not been accepted by the Office of the Accountant-General and the Auditor-General, hence the requirement to reclassify.		

32. INVENTORY (EFFECTIVE 1 APRIL 2017)

INVENTORY	NOTE	2015/16		2014/15
	ANNEXURE 6	R'000		R'000
Opening balance		6 094		162
Add/(Less): Adjustments to prior year balances		(1 144)		3 788
Add: Additions/Purchases - Cash		32 001		10 234
(Less): Issues		(26 954)		(5 287)
Add/(Less): Adjustments		4 534		(2 803)
CLOSING BALANCE		14 531		6 094

33. 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	-	-	42	42	42	-	-
TOTAL	-	-	42	42	42	-	-

ANNEXURE TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2016

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2014/15
	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	%
South African Weather Service	160 423	-	-	160 423	160 423	100%	182 489
iSimangaliso Wetland Park Authority	92 769	-	-	92 769	92 769	100%	132 007
South African National Parks	546 979	-	-	546 979	546 979	100%	590 922
South African National Biodiversity Institute	304 412	-	-	304 412	304 412	100%	289 951
National Regulator for Compulsory Specifications	6 832	-	-	6 832	6 832	100%	11 025
SABC: Radio and TV Licences	-	-	2	2	2	100%	2
Compensation fund	-	-	1 044	1 044	1 044	100%	3 861
TOTAL	1 111 415	-	1 046	1 112 461	1 112 461		1 210 257

ANNEXURE TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2016

ANNEXURE 1B

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENTS AND INTERNATIONAL ORGANISATIONS

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	ADJUSTED APPROPRIATION ACT	ROLL OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRD	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Global Environmental Fund (GEF)	16 000	-	-	16 000	16 000	100%	16 000
TOTAL	16 000	-	-	16 000	16 000		16 000

ANNEXURE 1C

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE				2014/15
	ADJUSTED APPROPRIATION	ROLL OVERS	ADJUSTMENS	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	R'000
Public Corporations									
Transfers									
Green Fund DBSA	300 000	-	-	300 000	300 000	100.0%	-	-	250 000
TOTAL	300 000	-	-	300 000	300 000	100.0%	-	-	250 000

ANNEXURE TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2016

ANNEXURE 1D

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	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	%
NON-PROFIT INSTITUTIONS							
Transfers							
National Association for Clear Air	1 400	-	-	1 400	1 400	100%	1 400
KwaZulu-Natal Conservation Board	1 287	-	-	1 287	1 287	100%	1 287
African world Heritage Fund	1 000	-	-	1 000	1 000	100%	1 000
TOTAL	3 687	-	-	3 687	3 687		3 687

ANNEXURE 1E

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	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	%
HOUSEHOLDS							
Transfers							
Social Benefit	-	-	3 553	3 553	3 553	100%	2 331
TOTAL	-	-	3 553	3 553	3 553		2 331

ANNEXURE TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2016

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					
Botswana	Transfrontier Conservation Areas (TFCA Strategy)	-	-	376	(376)
Germany	Promethium Carbon Programme	(1 254)	-	-	(1 254)
Australia	Funding Agreement in relation to South Africa Land Sector Measurement	(1 245)	-	2 252	(3 497)
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)	-	7 725	(9 948)
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 Communication (TNC) and Biennial Update Report (BUR)	(446)	-	554	(1 000)
United Nations (UNEP)	6TH Session of the AEWA Meeting of Parties	-	-	1 293	(1 293)
TOTAL		(7 731)	-	12 200	(19 931)

ANNEXURE TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2016

ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2015/16 R'000	2014/15 R'000
Made in kind		
Act of grace payment on loss of private property on official duty	8	-
TOTAL	8	-

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2016 – LOCAL

GUARANTOR INSTITUTION	GUARANTEE IN RESPECT OF	ORIGINAL GUARANTEED CAPITAL AMOUNT	OPENING BALANCE 1 APRIL 2015	GUARANTEES DRAW DOWNS DURING THE YEAR	GUARANTEES REPAYMENTS/ CANCELLED/ REDUCED/ RELEASED DURING THE YEAR	REVALUA- TIONS	CLOSING BALANCE 31 MARCH 2016	GUARANTEED INTEREST FOR YEAR ENDED 31 MARCH 2016	REALISED LOSSES NOT RECOVERABLE I.E. CLAIMS PAID OUT
		R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Housing									
Standard Bank		-	131	-	-	-	131	-	-
Firststrand Bank: FNB		-	57	-	-	-	57	-	-
ABSA Bank		-	207	-	-	-	207	-	-
Nedb/Perm		-	33	-	-	-	33	-	-
Green Start H/Loans		-	35	-	-	-	35	-	-
TOTAL		-	463	-	-	-	463	-	-

ANNEXURE TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2016

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016

	OPENING BALANCE 1 April 2015	LIABILITIES INCURRED DURING THE YEAR	LIABILITIES PAID/ CANCELLED/ REDUCED DURING THE YEAR	LIABILITIES RECOVERABLE (PROVIDE DETAILS HEREUNDER)	CLOSING BALANCE 31 MARCH 2016
NATURE OF LIABILITY	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 Vermeulen	22	-	-	-	22
Mkati/Siyangaphi	8	-	8	-	-
Motorradio Air Touch Cellular	95	-	-	-	95
JM Skhosana	14	-	14	-	-
H Kuhn	-	32	-	-	32
Morton and Partners	-	2	-	-	2
TOTAL	7 908	34	82	-	7 860

ANNEXURE TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2016

ANNEXURE 3B (CONTINUED)

NATURE OF LIABILITIES RECOVERABLE	OPENING BALANCE 1 APRIL 2015	DETAILS OF LIABILITY AND RECOVERABILITY	MOVEMENT DURING YEAR	CLOSING BALANCE 31 MARCH 2016
	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 plaintiff appointed new attorney, followed up at state attorney on 11/5/2016 on further progress and feedback is awaited.	-	3 990
Bhekinstsha Business Enterprises	2 198	Claimant is claiming damages in respect of lost income due to alleged tender irregularities. The plaintiff appointed new attorney, followed up at state attorney on 11/5/2016 on further progress and feedback is awaited.	-	2 198
Amathole Forestry Co	978	Claimant is claiming damages due to alleged negligent acts or omissions in relation to veldfire. Counsel briefed and filed an exception. State attorney has advised that Plaintiff's Attorneys can still not be traced and has suggested we close our file. The matter is thus deemed finalised as at the 30/3/2016.	-	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. Plaintiff's Attorney acknowledged receipt of the settlement offer; however no response has been forthcoming regarding either acceptance or rejection of offer. Matter has been dormant with no new developments.	-	119
Penviro CC	371	Claim for monies due in terms of a contract. Plaintiff intended to invoke mediation and arbitration clause of the agreement, no steps taken to further the matter against the Department. State attorney has advised their file is closed as at 31/3/2016.	-	371
Mr Shaun Fairhurst	28	Claim for damages resulting from collision between a stationary Honda and an inflatable tube. DG approval received for settlement of the matter. Payment has subsequently been made and at a meeting held at State Attorney offices on 22 February 2016, we were advised the matter is settled.	(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. DG approval received for settlement of the matter. Payment has subsequently been made and at a meeting held at State Attorney offices on 22 February 2016, we were advised the matter is settled and finalised.	(32)	-

ANNEXURE TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2016

ANNEXURE 3B (CONTINUED)

NATURE OF LIABILITIES RECOVERABLE	OPENING BALANCE 1 APRIL 2015	DETAILS OF LIABILITY AND RECOVERABILITY	MOVEMENT DURING YEAR	CLOSING BALANCE 31 MARCH 2016
	R'000		R'000	R'000
C Vermuelen	22	Claim for damages resulting from motor collision. Combined summonses have been issued against Mr C Vermeulen (defendant) on 23 September 2014. Email was sent to State Attorney on 26 January 2016 to follow up and feedback has not been received.		22
Mkati/Siyangaphi	8	Claim for damages resulting from motor vehicle accident between Mkati and a government official. Matter settled and finalised.	(8)	-
Motoradio Air Touch Cellular	95	The plea was drafted and served on the 12 October 2015. The Department's defence is that the driver of the motor vehicle is not an employee of the Department and the vehicle is also not a part of the Department's fleet. A follow up was done to establish the outcome of the special plea and we are awaiting feedback.		95
JM Skhosana	14	Claim for damages resulting from motor collision between Mr Skhosana and a government official. Matter settled and finalised.	(14)	-
H Kuhn	-	Claim for damages resulting from motor vehicle accident between H.Kuhn and Government official. A consultation with the official was held and her written statement furnished. A memo is being prepared for the payment of the claim	32	32
Morton and Partners	-	Payment of unpaid accounts for medical tests rendered by Morton and Partners for DEA employees. Extension granted until 4 April 2016. The issue of legal costs has not yet been canvassed by Plaintiff's attorneys	2	2
TOTAL	7 908		(48)	7 860

ANNEXURE TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2016

ANNEXURE 4

CLAIMS RECOVERABLE

	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		Cash in transit at year end 2015/16*	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
GOVERNMENT ENTITY								
DEPARTMENT								
Department of Water Affairs	-	-	-	13 300	-	13 300		-
Gauteng: Provincial Treasury	-	-	-	18	-	18		-
Department of Science and Technology	-	-	-	9 488	-	9 488		
Department of Agriculture, Forestry and Fisheries	-	-	212	-	212	-		-
National Research Foundation	-	-	9 488	-	9 488	-		-
TOTAL	-	-	9 700	22 806	9 700	22 806		-

for the year ended 31 March 2016

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Department of Water & Sanitation	-	-	-	232	-	232
Department of Justice and Constitutional Development	7 013	1 980	-	-	7 013	1 980
Department: Government Printing Works	22	62	-	-	22	62
South African Police Service (SAPS)	-	-	-	18	-	18
National Prosecuting Authority (NPA)	-	-	-	10	-	10
Department: Performance Monitoring & Evaluation	-	266	-	-	-	266
Gauteng Government (Agriculture & Rural Development)	-	26	-	-	-	26
Western Cape Government (Transport & Public Works)	-	82	-	-	-	82
Department of International Relations and Cooperation	-	-	-	414	-	414
TOTAL	7 035	2 416	-	674	7 035	3 090

CASH IN TRANSIT AT YEAR END 2015/16 *	
PAYMENT DATE UP TO SIX (6) WORKING DAYS BEFORE YEAR END.	AMOUNT
	R'000

ANNEXURE TO THE FINANCIAL STATEMENTS
for the year ended 31 March 2016

ANNEXURE 6

INVENTORIES

INVENTORY [PER MAJOR CATEGORY]		QUANTITY	2015/16	QUANTITY	2014/15
	Note		R'000		R'000
Opening balance		30 612	6 094	1 025	162
Add/(Less): Adjustments to prior year balance		(9 129)	(1 144)	8 256	3 788
Add: Additions/Purchases - Cash		80 154	32 001	33 878	10 234
(Less): Issues		(51 268)	(26 954)	(12 497)	(5 287)
Add/(Less): Adjustments		2 379	4 534	(50)	(2 803)
CLOSING BALANCE		52 748	14 531	30 612	6 094

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2016

	OPENING BALANCE	CURRENT YEAR CAPITAL WIP	COMPLETED ASSETS	CLOSING BALANCE
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	628 318	224 481	(69 294)	783 505
Other fixed structures	628 318	224 481	(69 294)	783 505
TOTAL	628 318	224 481	(69 294)	783 505

Other fixed structures relate to the EPWP WIP included in transfers to households reclassified as Capital expenditure per Modified Cash Standard requirements.

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

	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	547 731	(67 963)	202 449	(53 899)	628 318
Other fixed structures	547 731	(67 963)	202 449	(53 899)	628 318
TOTAL	547 731	(67 963)	202 449	(53 899)	628 318

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