

DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
ANNUAL REPORT
2021/22



forestry, fisheries
& the environment

Department:
Forestry, Fisheries and the Environment
REPUBLIC OF SOUTH AFRICA



**DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
2021/22 ANNUAL REPORT**

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PART A

GENERAL INFORMATION



PART A: GENERAL INFORMATION

1. GENERAL INFORMATION OF DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT

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2. LIST OF ABBREVIATIONS AND ACRONYMS

ACRONYMS	DESCRIPTION	ACRONYMS	DESCRIPTION
AFS	Annual Financial Statement	EPR	Extended Producer Responsibility
AGSA	Auditor-General of South Africa	EPWP	Expanded Public Works Programme
APP	Annual Performance Plan	ESEID	Economic Sectors, Employment and Infrastructure Development
BABS	Bioprospecting, Access and Benefit Sharing	FRAP	Fishing Rights Allocation Process
BBBEE	Broad Based Black Economic Empowerment	FTE	Full Time Equivalent
BEE	Black Economic Empowerment	GEF	Global Environment Facility
BMP	Biodiversity Management Plan	HDI	Historically Disadvantaged Individual
CAF	Consultative Advisory Forum	HLP	High-Level Panel
CB	Carbon Budget	HOD	Head of Department
CBD	Convention on Biological Diversity	HR	Human Resources
CBIT	Capacity Building initiative for Transparency	HRD	Human Resource Development
CC	Climate Change	ICT	Information and Communication Technologies
CFO	Chief Financial Officer	IDPs	Integrated Development Plans
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora	IPBES	Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services
COP	Conference of the Parties	IPCC	Intergovernmental Panel on Climate Change
CSA	Climate Smart Agriculture	KZN	KwaZulu Natal
CWE	Chemicals and Waste Economy	M&E	Monitoring and Evaluation
DAFF	Department of Agriculture, Forestry and Fisheries	MCS	Modified Cash Standards
DBSA	Development Bank of South Africa	MLRF	Marine Living Resources Fund
DEA	Department of Environmental Affairs	MOP	Meeting of the Parties
DFFE	Department of Forestry, Fisheries and the Environment	MPA	Marine Protected Area
DIRCO	Department of International Relations and Cooperation	NAQI	National Air Quality Indicator
DLDD	Desertification Land Degradation and Drought	NBF	National Biodiversity Framework
DPSA	Department of Public Service and Administration	NDC	Nationally Determined Contribution
EC	Eastern Cape	NECES	National Environmental Compliance and Enforcement Strategy
EDMS	Electronic Document Management System	NEMWA	National Environmental Management: Waste Act, 2008
EEZ	Exclusive Economic Zone	NFA	National Forests Act, 1998 (Act No. 84 of 1998)
EIA	Environmental Impact Assessment	NPA	National Prosecuting Authority
EMI	Environmental Management Inspectors	NPOA	National Plan of Action

2. LIST OF ABBREVIATIONS AND ACRONYMS (CONTINUED)

ACRONYMS	DESCRIPTION		
NRF	National Research Foundation		
NVFFA	National Veld and Forest Fires Amendment		
ORV	Off-road Vehicle permits		
PFMA	Public Finance Management Act, 1999 (Act No. 1 of 1999) (as amended by Act No. 29 of 1999)		
POP	Persistent Organic Pollutant		
PPP	Public Private Partnerships		
SA	South Africa		
SAAQIS	South African Air Quality Information System		
SAEO	South Africa Environment Outlook		
SANAE	South African National Antarctic Expedition		
SANBI	South African National Biodiversity Institute		
SANPARKs	South African National Parks		
SAWS	South African Weather Service		
SCM	Supply Chain Management		
SDIP	Service Delivery Improvement Plan		
SET	Sectoral Emission Target		
SETA	Sector Education and Training Authority		
SITA	State Information Technology Agency		
SJRPs	Sector Jobs Resilience Plans		
SMS	Senior Management Service		
TFCAs	Transfrontier Conservation Areas		
TOR	Terms of Reference		
UAT	User Acceptance Testing		
UNEP	United Nations Environment Programme		
UNFCCC	United Nations Framework Convention on Climate Change		
WHC	World Heritage Convention		
WML	Waste Management Licence		



Ms. Barbara Creecy, MP

MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

3. FOREWORD BY THE MINISTER

The prevailing economic challenges and resulting fiscal constraints being experienced by government has had an ongoing impact on the funding of operations of the DFFE in the 2021/22 financial year.

Despite these challenges, the DFFE has had to find more efficient and innovative ways of meeting its service delivery needs and obligations. A significant reduction has been seen in the number of posts and staff through a reprioritisation of roles. The DFFE has also been able to continue its operations through collaborations and partnerships with different sectors of society and key stakeholders, including international donor organisations ensuring that the funding of environment and sustainable development programmes and interventions is not only reliant on public funds, but that other funding models are explored and optimised.

The DFFE has marked a number of successes, most notably within the climate change, biodiversity and fishing spaces in the 2021/22 financial year.

The Climate Change Bill, which has been approved by Cabinet and is currently before Parliament, lays the regulatory framework for the whole of government, business, organised labour and civil society to implement government's climate commitments. It provides a legal instrument, enabling the implementation of the National Climate Change Response Policy and provides a transitional arrangement for South Africa's move towards a lower carbon and climate-resilient economy.

Ahead of the international climate talks in Glasgow in November 2021, South Africa made an ambitious contribution to the global effort to address the climate crisis in the form of the updated NDC. The NDC affirms the economic opportunities offered by a low carbon development pathway given our endowment of natural resources, including wind, sun and minerals key to the global green economy. It also emphasises the importance of a just transition, addressing South Africa's development challenges and ensuring that there is a smooth and prosperous transition for workers and communities to a low carbon and climate-resilient society.

Since the 26th Conference of Parties to the United Nations Framework Convention on Climate Change (COP26), a task team has been established with Germany, France, the United Kingdom, the United States of America and the European Union to develop an investment plan for the Just Energy Transition Partnership announced in Glasgow in November 2021. The offer of the partnership to mobilise R131 billion over the next three to five years to support South Africa's just transition plans is in line with the commitment by developed countries under the Paris Agreement to support the climate actions of developing countries, including those of South Africa.

I am hopeful that as we prepare for COP27 in Egypt later in 2022 that developed countries will honour the funding commitments made under the Paris Agreement to support all developing countries to mitigate and adapt to climate change.

A welcome step in 2021 was the Minister of Finance announcing carbon tax increases from 2026 to ensure that South Africa lowers its GHG emissions. This is consistent with the broad policy architecture we have put in place to implement the Paris Accord goals relating to mitigation, adaptation and financing.

Probably the most important development in terms of biodiversity conservation and management in South Africa in recent years, was the HLP report released in May 2021, in which the policies, legislation and practices on matters related to the management, breeding, hunting, trade and handling of elephant, lion, leopard and rhinoceros were reviewed.

The report is focused on providing policy certainty and reducing bureaucracy and red tape, and offers a vision of secured, restored and rewilded natural landscapes with thriving populations of elephant, lion, rhinoceros and leopard, as indicators for a vibrant, responsible, inclusive, transformed and sustainable wildlife sector.

In response, a draft Policy Position on the Conservation and Ecologically Sustainable Use of Elephant, Lion, Leopard and Rhinoceros was drafted and distributed for public input, resulting in a draft White Paper on Biodiversity and Conservation, which was published for consultation at the start of the 2022/23 financial year. The HLP report places communities living with wildlife at the centre of government's thinking, requiring greater focus on enhancing human-wildlife co-existence, and adopting transformative approaches to access and benefit sharing for communities living on the edges of protected areas.

As of the end of the financial year, South Africa's land under conservation had increased by 680 532 ha, bringing the total to 16,64% of land now under formal conservation. In the year under review, South Africa added two wetlands to the country's number of wetlands of international importance when the Ingula Nature Reserve in the Drakensberg mountain range and the Berg Estuary in the Western Cape were declared Ramsar sites. Wetlands are indispensable for the ecosystem services that they provide, ranging from freshwater supply, flood control, groundwater recharge, and climate change mitigation.

Marine litter, including plastic litter, remains a matter of increasing national and global concern. Towards the end of the 2021/22 financial year, South Africa joined countries from across the globe in adopting the resolution of the UN Environment Assembly to end plastic pollution. This landmark agreement will protect the environment, particularly our oceans. South Africa will actively engage in future multilateral negotiations on plastic pollution, with a view to ensuring that we not only have an ambitious and robust instrument, but that the needs of developing countries are addressed.

The DFFE launched the Source-to-Sea initiative, focusing on managing litter sources, mainly from upstream catchments where litter is transported to the ocean, and in coastal areas by rivers and tributaries that discharge into the ocean.

The first draft National Freshwater (Inland) Wild Capture Fisheries Policy was published for implementation, formalising informal and unrecognised activities of small-scale fishers in inland areas. Its successful implementation is an opportunity for socio-economic benefits, including job creation, the improvement of rural livelihoods, food security, the development of SMMEs, and economic development.

The DFFE is working toward finalising the commercial FRAP 21 in terms of which appeals are presently being considered in the nine commercial fishing sectors that are due for re-allocation.

In December 2021, I accepted a set of recommendations by the CAF, who was appointed to advise on the West Coast Rock Lobster Fishery following concerns by fishers about the reduction in the total allowable catch for the season. The DFFE accepted the CAF's recommendation to increase the lobster catch quota and to pilot a more participatory co-management approach to improve stakeholder buy-in.

South Africa's contribution to science and history saw us swell with pride when the ice-breaker of the DFFE, namely the *Agulhas II*, played a key role in the successful Endurance 22 Expedition. The wreck of Sir Ernest Shackleton's ship, namely the *Endurance*, was discovered east of the Antarctic Peninsula in the Weddell Sea after being chartered by the Falklands Maritime Heritage Trust to help locate, survey and film the wreck that sank during the Antarctic expedition by Sir Shackleton in 1915.

The 2021/2022 Annual Report complies with all statutory reporting requirements, particularly section 40(1) of the PFMA and paragraph 18 of the National Treasury Regulations.



Ms Barbara Creecy, MP

MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

Date: 31 August 2022



Ms Makhotso Maggie Sotyu, MP

DEPUTY MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

4. FOREWORD BY THE DEPUTY MINISTER

South Africa is emerging from the 2021/22 financial year stronger and more resilient as a result of the socio-economic challenges that we have had to deal with due to the Covid-19 pandemic.

In this spirit, the DFFE has worked exceptionally hard over the past year to ensure that, despite financial and other constraints, our Constitutional mandate is met – a goal attained with pride.

Achieving this goal required a commitment to cleaner and greener energy, and living. Limits on travel during the pandemic have already shown what can be achieved in terms of emission reductions in the transport sector alone.

The world's greatest carbon sinks are our forests. They serve as our main source of oxygen, but also absorb harmful CO₂. Furthermore, inland forests help to regulate water flows, while coastal forests help to protect communities against sea level rise and, in some instances, extreme weather events.

However, the role of forests does not end there. The critical role of forests and woodlands in the livelihoods of the world's poorest has been proven through research. Similar to millions of people around the world, millions of South Africans rely on forests for wood to provide basic energy services such as cooking, boiling water and heating.

Over the past year, the DFFE has created 2 180 jobs in the forestry sector and trained 72 small contractors in chainsaw operation. A total of 200,5 ha of State forest was rehabilitated.

In 2021 the DFFE finalised the Forestry Sector Masterplan, which was approved by Cabinet for implementation. The plan is aimed at ensuring that South Africa has the skills and people available to ensure its successful implementation. Its core is growth, transformation and an investment plan for the sector.

The FOREST21 project is being implemented to strengthen capacity in South African higher education in forestry. Working with universities, graduates will be equipped with problem-solving skills, entrepreneurial mind-sets and climate-smart thinking and innovation.

As part of the Presidential tree planting initiative to plant 10 million trees in five years, the department continues its collaboration with other stakeholders to ensure a successful and inclusive rollout of the programme.

As work continues to finalise the amended NVFFA, South Africa took time in 2021 to discuss Climate Change and Disaster Management (CCDM) to improve planning, advance disaster management, create awareness and share information on climate change-associated risks and intervention measures at the district level.

The DFFE is finalising the development of a disaster management plan, which is focused on providing a coordinated and integrated approach to disaster management, as well as preventing or reducing disaster risks and facilitating emergency preparedness to respond to disasters rapidly and effectively.

Linked to healthy forests and trees is our air quality, hence my visit to the Pelonomi ambient air quality monitoring station in Mangaung in October.

Ambient monitoring stations have been established to provide valuable information that informs the development of several tools and strategies to improve the quality of air. The Mangaung Municipality has three air quality monitoring stations. While these fell into disrepair a few years ago, the DFFE intervened to ensure that they are functional. The Penolomi station is now operational and reports to SAAQIS.

Information from the Pelonomi station shows that air pollution is of concern in the metro, especially particulate matter. Transport-related emissions are most intense in Mangaung and along the major road networks linking the city to the surrounding provinces.

In 2021, the DFFE updated its list of protected tree species in terms of the National Forests Act, adding four species to the list, which means that the Red and Pink Ivory, the Jackal Berry, Manketti and the Umtiza are now protected from being damaged or destroyed and from illegal possession and sale. It also means that people now need a licence to have one in their possession.

However, we need healthy soil and land to survive. Through the Environmental Programmes of the DFFE, work is being done to restore ecosystems and contribute to green economic development. During the year under review, 18 208 full-time equivalent jobs were created, and 43 911 work opportunities, including 22 798 for women. A total of 27 695 young people benefited from the implementation of Environmental Programmes. A total of 80 wetlands were rehabilitated and 236 emerging invasive species or discrete populations were targeted for early detection and rapid response. In addition, more than 2 000km of coastline was cleaned.

As a country blessed with a rich diversity of flora and fauna, maintaining intact ecosystems and species populations, as well as ensuring connectivity across landscapes and seascapes, is vital for preserving the adaptive capacity of nature to climate change, which in turn will enhance human adaptive capacity and resilience.

Our municipalities are key to any government intervention; hence the importance of the DDM. The role of municipalities in the management of waste cannot be over-emphasised. In 2021, I announced a ground-breaking R29 million waste management intervention for the Mangaung Metro Municipality in response to a request for assistance to deal with waste management challenges and financial budget constraints.

The waste management intervention is being implemented under the auspices of the EPWPs. We continue to contribute to environmental protection, conservation and sustainability, while creating work opportunities, and providing skills development to enable beneficiaries to secure permanent employment.

The DFFE is supporting municipalities to include environmental priorities in local economic development plans, disaster management plans and IDPs.

As an example, the Matjhabeng Local Municipality is now able to deal with illegal dumping and the non-compliance of landfill sites after having been provided with the necessary support by the DFFE, the construction of a waste buy back centre, and the provision of a waste compactor truck.

The 2021/22 financial year also saw the DFFE and National Treasury launch a Technical Handbook on the Issuance of Sustainable Municipal Bonds in South Africa to help South African municipalities determine whether a sustainable bond is a suitable tool for financing their climate change and environmental projects.

The handbook has been tested in the City of Tshwane Metropolitan Municipality and the eThekweni Metropolitan Municipality. The next steps will include disseminating the handbook at the local and national levels in South Africa, as well as at an international level to enhance the sharing of lessons learnt and best experiences.

I would like to thank Minister Barbara Creecy and the Director-General, Ms Nomfundo Tshabalala for the leadership they continued to provide during this period under review.

I present to you the 2021/22 Annual Report for the DFFE.



Ms Makhotso Soty, MP

DEPUTY MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

Date: 31 August 2022



Ms Nomfundo Tshabalala

DIRECTOR-GENERAL

5. REPORT OF THE ACCOUNTING OFFICER

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The legal mandate and core business of the Department of Forestry, Fisheries and the Environment (DFFE) is to manage, protect and conserve South Africa's environment and natural resources. The mandate is derived from 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 an extensive environmental management legislative/regulatory framework. The 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 continuous review of a progressive regulatory framework for sound environmental management, other critical environmental management interventions by the Department includes implementation of awareness

campaigns and programme on key environmental management issues. This work is aimed at 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 Department five-year strategic plan.

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

Brief overview of the performance of the Department against pre-determined objectives and the challenges

The 2021/22 financial year marked the third of a five-year strategic planning cycle covering 2019-20 to 2023/24.

The annual report provides progress on the activities and performance of the Department against the commitments made in the 2021/22 Annual Performance Plan.

The approved annual performance plan of the Department for the 2021/22 financial year included a total of 149 annual targets across the nine programmes. The Department achieved an overall performance of 61% of the annual performance plan targets, with 91 of the planned 149 annual targets achieved. 58 (39%) planned targets were not achieved. There was notable partial progress made on 39 (26%) of these 58 targets which were missed. The remaining 19 annual targets (13%) were delayed by a significant margin.

Management has reflected on the performance for the period under review and the challenges which caused the delays in progress in all areas on which planned targets were not achieved. Management will continue to ensure that the lessons learned in the implementation of our programme are used to develop effective corrective management interventions and to significantly improve organisational performance through a proper diagnosis of challenges, identification of internal deficiencies and finding innovative ways of doing business.

A detailed performance progress report against all the planned targets for the year is contained in the audited report in Part B of this annual report (page 39 to 79).

Significant projects and events for the 2021/22 financial year:

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

Celebration of international environment days:

International Day of Biological Diversity

Transformation of the wildlife sector was given a further boost when South Africa celebrated International Day of Biological Diversity (IBD) on the 22nd of May 2021, when wildlife was released at Aphamo Boerdery in the Groot Marico district of North West. The release of 14 Zebra, 12 Red Hartebeest, 10 Gemsbok, 5 Eland and 4 Giraffe by the Minister Barbara Creecy, was a celebration of government's commitment to developing the wildlife economy as part of the transformative obligations within the sector. The donation and loan of 354 animals to eight successful emerging game farmers and communities aligned with the theme of the International Day for Biological Diversity -- *We're part of the Solution for Nature*.

As a mega-diverse country, the theme for the year raised awareness of the role that biodiversity not only plays in the lives of people, but also the role that people play in nature and the implementation of nature-based solutions to climate issues and in creating sustainable livelihoods.

World Environment Day

The Department of Forestry, Fisheries & Environment (DFFE) and the United Nations Development Programme (UNDP) have enjoyed a cooperation spanning 25 years and have seen success in numerous joint initiatives over the years. UNDP is DFFE's most long-standing national development partner. To celebrate the success, Minister, Barbara Creecy and UNDP celebrated World Environment Day on 05 June 2021 at the SANBI Botanical Gardens in Pretoria, Gauteng. The day was used to highlight the successes of this cooperation, reinforce their joint commitments and lobby for more partnerships as well as resources.

The 2021 Environment Day celebration was observed under the theme “Ecosystem Restoration”, with a special focus on creating a good relationship with nature. The event also marked the launch of the UN Decade on Ecosystem Restoration 2021–2030. Ecosystems support all life on Earth. The healthier our ecosystems are, the healthier the planet and its people. The UN Decade on Ecosystem Restoration aims to prevent, halt, and reverse the degradation of ecosystems on every continent and in every ocean. It can help to end poverty, combat climate change and prevent a mass extinction. It will only succeed if everyone plays a part.

World Oceans Day

The Department of Forestry, Fisheries and the Environment (DFFE) led a World Oceans Day Virtual Classroom at the National Sea Institute Station in Hermanus, Western Cape on 08 June 2021. The session involved seven schools in four coastal provinces KwaZulu-Natal, Eastern Cape, Northern Cape and the Western Cape. The celebration was observed under the theme: “Ocean: Life and Livelihood.” It is important to raise global awareness about the crucial role the ocean plays in people lives. The oceans are essential to food security and the health and survival of all life and also power our climate and are a critical part of the biosphere. Celebrating the day provided the department with an opportunity to highlight the considerable challenges we face in dealing with marine pollution, maintaining the oceans' capacity to regulate the global climate, supply essential ecosystem services and provide sustainable livelihoods and safe recreation.

National Arbor Month

The Department of Forestry, Fisheries and the Environment is the custodian of the greening function in South Africa and celebrated National Arbor Month from 1-30 September 2021. National Arbor Month was launched on 01 September 2021 by the Deputy Minister of Forestry, Fisheries and the Environment, Maggie Sotyu in uMhlatuze in KwaZulu-Natal. This function takes place in partnership with local government institutions, Non-Governmental Organisations (NGOs) and Community Based Organisations (CBOs).

The National Arbor Month campaign is aimed at sensitising South Africans about the need to conserve, protect and plant trees for environmental, sustainable healthy and resilient communities, through health benefits that are derived in forests that include nutritious foods, medicine, fresh air, clean water and place for recreation. The idea is to highlight the value and importance of trees and forests to South Africans. The theme was **“Forest Restoration: A path to recovery and well-being”** and was adopted from the United Nations Collaborative Partnership on Forests. The National Arbor Month celebration and awareness was closed

by the Deputy Minister of Forestry, Fisheries and the Environment, Maggie Soty on 30 September 2021 in Dr Ruth Segomotsi Mompati District in North West. The department in partnership with local government institutions planted 75 000 trees during the month.

International Mandela Day

Mandela Day Ministerial event: Coastal and Marine Career Expo was celebrated with the Minister of Forestry, Fisheries and the Environment, Barbara Creecy on 11-12 September 2021 at Gansbaai Academia in Gansbaai, Western Cape. Grade 11 and 12 learners from 6 schools in the area were invited to attend this career expo and to expose them to a variety of careers and jobs by connecting them with marine business partners. Different exhibitors where present and sharing information: SAEON, SANSA, SAWS, CPUT, Benguela Current Commission. DFFE had exhibition stands that focused on bursary applications aquaculture and marine research.

Through the career expo, Nelson Mandela Day was also celebrated through making a difference in the communities the Minister of Forestry, Fisheries and the Environment, Barbara Creecy contributed 150 shoes to learners and school desks during this event under the theme: **“One Hand Can Feed Another”**.

International Coastal Clean-up Day

International Coastal Clean-up Day was conducted on 18 September 2021 and was rolled out to 8 coastal areas in 4 provinces. Awareness was raised on applying oceans and marine recycling instead of littering and the responsibility of keeping the oceans and beaches clean at all times under the theme **“Keep trash in the bin and not in the ocean”**. School learners participated in beach clean-up activities and litter bins were donated to the participating schools.

Marine Week

National Marine Week was celebrated on 09-15 November 2021 at Knysna, Kurland Village Crags in Mossel Bay, Beaufort West in the Western Cape and Durban in KwaZulu-Natal. The week was used to raise awareness about the conservation and sustainable uses of the oceans, seas and marine resources for sustainable development, sources of income emanating from the ocean and human impact on the ocean, especially marine litter etc and to encourage local communities to conserve the ocean which in turn can provide for their livelihoods and provide them with ecosystem goods and services. As part of the campaign, the DFFE engaged in door-to-door awareness, community clean-ups and beach clean-up activities that were convened in areas affected by illegal dumping site along the dirt roads, in small rivers, wetlands, town areas and cemeteries mostly covered by household waste and building rubble was cleaned. The department jointly partnered with local municipalities, community volunteers and EPWP beneficiaries with clean-up activities.

26th Conference of Parties (COP26)

South Africa through the Minister of the Department of Forestry, Fisheries and the Environment, Barbara Creecy participated in the 26th Conference of the Parties (COP) to the United Nations Framework Convention Climate Change Conference (UNFCCC) from 31 October 2021 to 12 November 2021 in Glasgow, Scotland, under the Presidency of the United Kingdom.

The conference focussed on completing the Paris Agreement Work Programme (PAWP) and accelerating climate action. The theme was **“Time For Action”**. Parties accepted the Glasgow Climate Pact: a series of three overarching cover decisions that provide an overall political narrative of the Conference of the Parties (COP). The Department in collaboration with National Business Initiatives (NBI) hosted the South African exhibition pavilion at the climate change talks. The main aim of the Pavilion was to showcase the significant advances made on Climate Change Action by Government and Business. Minister Barbara Creecy launched the South African Pavilion at a cocktail event attracting 100 delegates.

HOSTING OF CONFERENCE / STRATEGIC MULTI STAKEHOLDER ENGAGEMENTS:

Virtual 6th Annual Biodiversity Research & Evidence Indaba Conference

The Indaba was convened within the frame of the National Biodiversity Research & Evidence Strategy (NBRES) hosted virtually on 20-21 September 2021. The main purpose of the Indaba was to provide a platform of engagement between scientists, practitioners, and decision and policy makers on emerging issues in the science policy practice interface. The objective of the Indaba is to strengthen the research and evidence base in support of informed decision and policy making. Building on the collaboration between the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES) and the Intergovernmental Panel on Climate Change (IPCC) on the technical interlinkages between biodiversity and climate change, the Indaba adopted the theme of **“Biodiversity and Climate Change: A Nexus Approach towards addressing a joint crisis”**.

Nationally, South Africa has gazetted the National Climate Change Bill whose purpose is to build an effective climate change response and ensure the long-term just transition to a climate resilient and lower carbon economy and society. In addition, the Department of Forestry, Fisheries and the Environmental (DFFE) is in a process to review the Climate change adaptation strategy. Following the discussions held at the United Nations Environment Programme (UNEP) Ecosystem-based Adaptation (EbA) Symposium in June 2021, South Africa needs to set in place tangible steps to revise the EbA strategy such that it is reflective of rapid change to address both biodiversity loss and climate jointly.

Air Quality Lekgotla Conference

The 2021 Air Quality Governance Lekgotla Conference was hosted from 4 to 6 October 2021 at the Premier Hotel, OR Tambo International Airport in Johannesburg, Gauteng. The Department’s annual air quality governance Lekgotla is an event that provides an opportunity for government officials from national, provincial and local departments to come together to discuss progress made with regards to the implementation of the National Environmental Management: Air Quality Act (Act No. 39 of 2004) (AQA). In addition, Lekgotla provides a platform to develop means and ways to address governance challenges across three spheres of government.

People and Parks Conference

The Minister of Environment, Forestry and Fisheries, Barbara Creecy hosted the People and Parks Conference on 30 March 2022 to 02 April 2022 in joint partnership with the Department

of Agriculture, Land Reform and Rural Development at the Sandton International Convention Centre in Johannesburg, Gauteng. The theme was “Banking on Conservation Areas for rural development and economic recovery”. A total of 592 delegates attended this Conference, which focused on the interface between communities and conservation. The aim of the conference was to provide space for informed policy dialogue among stakeholders on policy options to enhance community benefits, participation, governance, strengthen access to land by all land users, including women and youth. It also provided an opportunity for advocacy and resource mobilization in support of national and provincial initiatives geared towards the enhanced implementation of the People and Parks programme in South Africa and unlock complicated land claims within conservation space.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts

During the 2021/22 financial year, departmental revenue collected amounted to R99,718,000, an increase of R22,183,000 when compared to the R77,535,000 in the 2020/2021 financial year. The increase is mainly due to an increase in funds received from Expanded Public Works Projects (EPWP) that was finalised and closed and the balance paid back to Revenue. The decrease on sale of goods and services other than capital assets is due to decreased sales in plantation products, softwood saw timber, poles (treated / untreated), weedicides, plants, stags and seedlings. The increase in fines, penalties and forfeits is due to an additional fine in respect of Atmospheric Emission Licence in terms of section 22a of the National Environmental Management: Air Quality Act, 39 of 2004 issued and payment received. The increase in interest, dividends and rent on land revenue is due to interest received from implementing agents under the Expanded Public Works Programme for funds held prior to spending and incurring interest. The decrease in sale of capital assets is due to changes in the departmental asset management policy and changes on the sale of redundant assets to the staff members. The increase in revenue from financial transactions in assets and liabilities is due to refunds received from implementing agents from closed out projects on balance after closure.

DEPARTMENTAL RECEIPTS	2021/2022			2020/2021		
	ESTIMATE	ACTUAL AMOUNT COLLECTED	(OVER) / UNDER COLLECTION	ESTIMATE ACTUAL	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	43 090	38 451	4 639	32 500	40 745	(8 245)
Fines, penalties and forfeits	800	2 265	(1 465)	10	341	(331)
Interest, dividends and rent on land	4 500	7 727	(3 227)	10 462	6 440	4 022
Sale of capital assets	175	27	148	3 546	2 087	1 459
Financial transactions in the assets and liabilities	39 000	51 248	(12 248)	25 251	27 922	(2 671)
Total	87 565	99 718	(12 153)	71 769	77 535	(5 766)

TARIFF POLICY

Control of use of vehicles in the coastal area Regulations

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

Dumping at Sea Regulations

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

Coastal Waters Discharge Permit Regulations

Regulations were published in terms of sections 83(1)(g), (h), (k) and (r) of the National Environmental Management: Integrated Management Act, 2008 (Act No. 24 of 2008) in GRN 42304 on 15 March 2019. Permits are issued in term of these regulations.

Commercial Scuba Diving Involving listed marine species, Boat-Based Whale Watching (BBWW) and White-Shark Cage Diving (WSCD)

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

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

Alien Invasive Species Management

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

Atmospheric Emission Tariffs

1. Fees for Processing of Atmospheric Emission Licence Applications in terms of Regulations prescribing the atmospheric emission licence processing fee (Regulation No. 250 of 11 March 2016)
2. Administrative Fines: Imposed on facilities that have undertaken a listed activity without an Atmospheric Emission Licence in terms of Section 22A of the Air Quality Act. Regulations for the procedure and criteria to be followed in the determination of an administrative fine in terms of Section 22A of the Air Quality Act (Regulation No 322 of 18 March 2016).

EIA Environmental Authorisations

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

The proponent is excluded from the requirement to pay the prescribed fee where the application:

- Is for a community-based project funded by a government grant; or
- Is made by an organ of state.

Waste Management Licences, Transfer and Renewal Tariffs

National Environmental Management Waste Act, 2008. GN 37383 of 28 February 2014 "Fee Structure for consideration and processing of Applications for Waste Management Licenses transfers and renewal thereof.

Programme expenditure

The department's spending as at 31 March 2022 was 82,3% or R7,4 billion of its allocated budget of R9,1 billion. During the Adjusted Estimates of National Expenditure 2021 an additional amount of R318 million was allocated as part of the presidential youth employment intervention, to create work opportunities through various expanded public works programme initiatives. Due to receiving the funds late in the financial year, total spending was much lower than anticipated.

The distribution of the budget of R9,1 billion is as follows: Compensation of Employees 21,5%; Goods and Services 45,4%; Interest and rent on land 0,4%; Transfers and subsidies 28,7%; Payment for Capital Assets 4,0% and Payment for financial assets 0,0%.

The spending of 82,3% is mainly driven by the Expanded Public Works Programme which represents 29,1% of the total spend, followed by Compensation of Employees at 27,3% and payment to the Department's Public Entities 34%. The remainder of the expenditure of 9,6% is made up of all other environmental and forestry programmes and operations within the department, namely administrative expenditure, legal costs, compliance and enforcement activities, air quality management, waste management, biodiversity and conservation, oceans and coasts, climate change and forestry operations.

PROGRAMME NAME	2021/2022			2020/2021		
	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	1 060 003	1 032 114	27 889	1 156 571	1 024 030	132 541
Regulatory Compliance and Sector Monitoring	223 872	223 872	-	204 333	192 631	11 702
Oceans and Coasts	505 190	419 125	86 065	477 833	433 512	44 321
Climate Change, Air Quality and Sustainable Development	613 730	586 633	27 097	603 637	590 603	13 034
Biodiversity and Conservation	1 137 865	1 058 631	79 234	1 907 565	1 851 297	56 268
Environmental Programmes	3 633 806	2 586 346	1 047 460	3 914 730	2 823 170	1 091 560
Chemicals and Waste Management	598 965	488 121	110 844	606 738	396 247	210 491

PROGRAMME NAME	2021/2022			2020/2021		
	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
Forestry Management	706 960	477 110	229 850	593 903	515 925	77 978
Fisheries Management	619 346	618 061	1 285	472 491	472 491	-
Total	9 099 737	7 490 013	1 609 724	9 937 801	8 300 016	1 637 785

Programme 1: Administration

The expenditure of this programme increased slightly from R1,024 billion in 2020/2021 to R1,032 billion in 2021/2022 with R8,08 million. The increase is mainly attributable to the annual increases in the PPP annual unitary payment, compensation of employee costs, communication systems.

Programme 2: Regulatory Compliance and Sector Monitoring

During the period under review, the programme's expenditure increased from R162,631 million in 2020/2021 to R223,872 million with R31,241 million or 16,2%. The increase is mainly due to increased legal expenditure to state attorney for finalisation of cases in enforcement and compliance, computer services licences and increased compensation of employee cost.

Programme 3: Oceans and Coasts

The expenditure of this programme decreased from R433,512 million to R419,125 million with R14,387million or R3,3%. The decrease is mainly due to Oceans Economy projects progressed slower than anticipated.

Programme 4: Climate Change, Air Quality and Sustainable Development

The expenditure decreased from R590,603 million to R586,633 million with R3,970 million or 0,7%. The decrease is mainly due to the increased allocation towards the South African Weather Service on operating transfers to cover for the loss in revenue from aviation fees due to covid impact on the previous financial year. During the year under review, the South African Weather Service has improved in revenue received from aviation fees and an additional allocation was lesser to cover the loss.

Programme 5: Biodiversity and Conservation

The programmes expenditure decreased from R1,851 billion in 2020/2021 to R1,059 billion with R792,7 million or 42,8%. The decrease is mainly due to increased allocations towards the Public Entities of the Department in the previous financial year to cover for the loss of revenue due to covid implications on the tourism industry. iSimangaliso Wetland Park Authority, South African National Parks and the South African National Biodiversity Institute requested to convert capital transfers to operating transfers to ensure the national parks, botanical gardens

and the zoological garden could be kept operational without the revenue from tourists. An additional allocation was also made to SANParks in the Adjusted Estimates 2020 process to assist with the shortfall.

Programme 6: Environmental Programmes

The expenditure of the programme decreased from R2,823 billion in 2020/2021 to R2,586 billion in 2021/2022 billion with R237,384 million or 9%. The decrease is mainly due to the Value-Added Industries programme that came to an end as well as the procurement process that slow down the start of new projects as a result of a change in agreements and service providers from transfer payments to goods and services process.

Programme 7: Chemicals and Waste Management

The expenditure for the programme increased from R396,247 million in 2020/2021 to R488,121 million in 2021/2022 with R91,874 million. The increase is due to the Waste Picker programme implemented because of the presidential youth employment intervention that spilled over from the 2020/2021 financial year. The increase is further due to the procurement of waste removal vehicles purchased to assist the municipalities with waste removal.

Programme 8: Forestry Management

The expenditure for the programme decreased from R515,925 million to R477,110 million with R38,815 million or 7,5%. The decrease is due to the vehicle lease programme that came to an end during the previous financial year. The slower procurement process due to centralised function impacted on the finalisation of procurement of service providers for operational purposes.

Programme 9: Fisheries Management

The expenditure for the programme increased from R472,491 million to R618,061 million with R145,570 million or 31%. The main reason is for the increased allocation for transfer payment to the Marine Living Resources Fund. The previous year did not include expenditure for the Working on Fisheries programme due to the programme re-organised and restarted in the 2021/2022 financial year.

Virements

PROGRAMME FROM	PROGRAMME TO	AMOUNT R'000	% VIREMENT	REASON FOR VIREMENT
1: Administration	2: Regulatory Compliance and Sector Monitoring	2 581	0,24%	Funds re-allocated to cover shortfall in operational expenditure
2: Regulatory Compliance and Sector Monitoring	1: Administration	2 478	1,06%	Funds for machinery and equipment to Programme 1: Administration due to centralised function
3: Oceans and Coasts	1: Administration	595	0,12%	Funds for machinery and equipment to Programme 1: Administration due to centralised function
4: Climate Change, Air Quality and Sustainable Development	1: Administration	867	0,14%	Funds for machinery and equipment to Programme 1: Administration due to centralised function
5: Biodiversity and Conservation	1: Administration	1 256	0,36%	Funds for machinery and equipment to Programme 1: Administration due to centralised function
	2: Regulatory Compliance and Sector Monitoring	1 653		Re-alignment of Compensation of Employees allocations
	4: Climate Change, Air Quality and Sustainable Development	1 205		
6: Environmental Programmes	1: Administration	910	0,20%	Funds for machinery and equipment to Programme 1: Administration due to centralised function
	2: Regulatory Compliance and Sector Monitoring	6 402		Re-alignment of Compensation of Employees allocations
7: Chemicals and Waste Management	4: Climate Change, Air Quality and Sustainable Development	613	0,10%	Re-alignment of Compensation of Employees allocations
8: Forestry Management	1: Administration	15 986	1,30%	Funds for machinery and equipment to Programme 1: Administration due to centralised function
9: Fisheries Management	1: Administration	17 617	4,88%	Re-alignment of Compensation of Employees allocations
	2: Regulatory Compliance and Sector Monitoring	39		
	3: Oceans and Coasts	5 779		
	8: Forestry Management	6 815		

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

Unauthorised, Fruitless and wasteful expenditure and Irregular expenditure Unauthorised expenditure

The department did not incur any unauthorised expenditure in the 2021/22 financial year.

Fruitless expenditure

The department has improved the control measures to identify and report fruitless and wasteful expenditure. An amount of R371 000 was recovered and new disclosure for fruitless and wasteful incurred during the 2021/2022 financial year amounts to R9,016 million. R8,747 million with regards to Expanded Public Works Programme Projects handed over for collection.

Irregular expenditure

The department reported an accumulated balance of R5,410 billion relating to irregular expenditure as at the end of the 2021/2022 financial year. Only R888 million relating to the 2021/2022 financial year whilst R4,830 billion related to contracts emanating from previous financial years where the actual expenditure was incurred in 2020/2021 and earlier since 2018/2019.

The AGSA in the 2019/2020 financial year audit process observed that the evaluation criteria used during the scoring of bids were considered not objective and therefore, not in line with PFMA Treasury Regulation paragraph 16A3.2 which states:

" a supply chain management referred to in paragraph 16A3.1 must

(i) be fair, equitable, transparent, competitive and cost effective;

(j) be consistent with the Preferential Procurement Policy Framework Act, 2000".

The Preferential Procurement Regulation, 2017 paragraph 5(2) and (3) further state that

"The evaluation criteria for measuring functionality must be objective. The tender documents must specify-

- (d) evaluation criteria for measuring functionality;
- (e) the points for each criteria and, if any, each sub-criterion; and
- (f) minimum qualifying score for functionality.”

The Supply Chain Management process followed by the Department to award bids were considered not objective as it did not clearly state, in the terms of reference, the interpretation of each rating criteria and how bidders would qualify for these ratings. Ratings used by management were as follows: 0=Non-compliance; 1=Poor; 2=Fair; 3=Average; 4=Good; 5=Excellent. No objective criteria were set to indicate what level of technical competence would achieve a rating of 1 to 5. Inconsistencies in BEC member’s scoring clearly indicate the impact of subjectivity to the bidding process. This resulted in the Department incurring of irregular expenditure on identified tenders.

The Department treated the irregular expenditure in accordance with the National Treasury Framework on Irregular expenditure and applied for condonation, which was granted by National Treasury. National Treasury approved condonation to the value of R307,732m.

The strategic focus over the short- and medium-term period

- Implementation of key management interventions to improve Department performance on annual performance plan and five year MTSF commitments.
- Improving budget expenditure
- Development of corrective actions to address internal and external audit findings in order to achieve an unqualified external audit outcome, with no material findings on the performance information of the Department.
- Implementation of the newly approved organizational structure of the Department and filling critical vacant positions.

Public Private Partnerships

The DFFE entered into a PPP agreement for the financing, design, construction, operation and maintenance of office accommodation for the Department. Construction commenced on 02 July 2012 and was completed on 15 July 2014. The Independent Certifier issued the completion certificate on 15 July 2014. Relocation of the Department to the campus commenced on 16 July 2014 and was completed on 31 July 2014. The head office of the Department is located at Environment House with effect from 1 August 2014.

During the 2021/2022 financial year a total unitary payment of R169,698 million was paid as per clause 2.3 of the PPP agreement. Pass-through costs for water and electricity and small works amounting to R12,008 million as per clause 6.24 of Schedule 6 of the PPP Agreement were also paid as at 31 March 2022.

Discontinued key activities / activities to be discontinued

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

New or proposed key activities

During the period under review there were no new or proposed activities implemented or introduced.

Supply chain management

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

List of unsolicited bid proposals concluded for the year under review

No unsolicited bid proposals concluded for the year under review

Supply chain management processes and systems in place to prevent irregular expenditure

It was identified in the prior years that the department’s process and systems with regards to procurement had certain deficiencies which resulted in the irregular expenditure as reported in the financial statements. Management took steps to remedy the control weaknesses as identified. This included the following:

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

Challenges experiences in Supply chain management and how they were resolved

- **Challenge:** Market research not done regularly, resulting in deviations from the normal procurement processes, e.g., Single Source / Sole Providers / Emergency procurement.
- **Solution:** All requests for deviations are scrutinised by the Bid Adjudication Committee before a final approval is granted.
- **Challenge:** Delays in initiation of projects due to Supply Chain Management challenges.
- **Solution:** Projects are approved in line with the Procurement Plan submissions made per Branch for proper implementation purposes.
- **Challenge:** Project managers not submitting close out reports and the renewal of contracts on time regarding expired contracts.
- **Solution:** Contract Management System has been developed, to track the status of all contracts prior to expiry for the necessary action.

Gifts and Donations received in kind from non-related parties

No gifts and donations received in kind from non-related parties to be disclosed.

Exemptions and deviations received from National Treasury

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

Events after the reporting date

No events (adjusting and non-adjusting) to be reported to have been occurred after the reporting date and the date of approval of the Annual Financial Statements.

Other

None.

Acknowledgements and conclusion

I wish to express my appreciation to the Minister and Deputy-Minister for their support and leadership. I am grateful to all our employees of the Department for their hard work and ongoing commitment which enables the organisation to make significant progress and achieve our objectives and planned targets.

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



Ms Nomfundo Tshabalala

DIRECTOR-GENERAL

Date: 31 August 2022

6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY OF 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 judgments 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 2021.



Ms Nomfundo Tshabalala
DIRECTOR-GENERAL
Date: 31 August 2022

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 a high **Performance-driven** organisation such as ours.

8. LEGISLATIVE AND OTHER MANDATES

The mandate and core business of the DFFE 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 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.

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) 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) deals with compliance and enforcement, and provides for EMIs. The National Environmental Management Amendment Act, 2004 (Act No. 8 of 2004) 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) amends NEMA to clarify any uncertainty in the Act; authorises the Minister of Water Affairs and Forestry to designate persons as EMIs; provides for EMIs to be regarded as peace officers, as contemplated in the Criminal Procedure Act, 1977 (Act No. 51 of 1977); and amends the national Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004) (NEM:AQA) in order to substitute Schedule 1 of that Act.

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

The National Environment Laws Amendment Act, 2009 (Act No. 14 of 2009) amends the Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965) to adjust the penalties provided for in the Act; the Environment Conservation Act, 1989 (Act No. 73 of 1989) to adjust the penalties provided for in the Act; NEM:AQA 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.

Antartic 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

NEM:AQA, reforms the law regulating air quality 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.

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

CHEMICALS AND WASTE MANAGEMENT

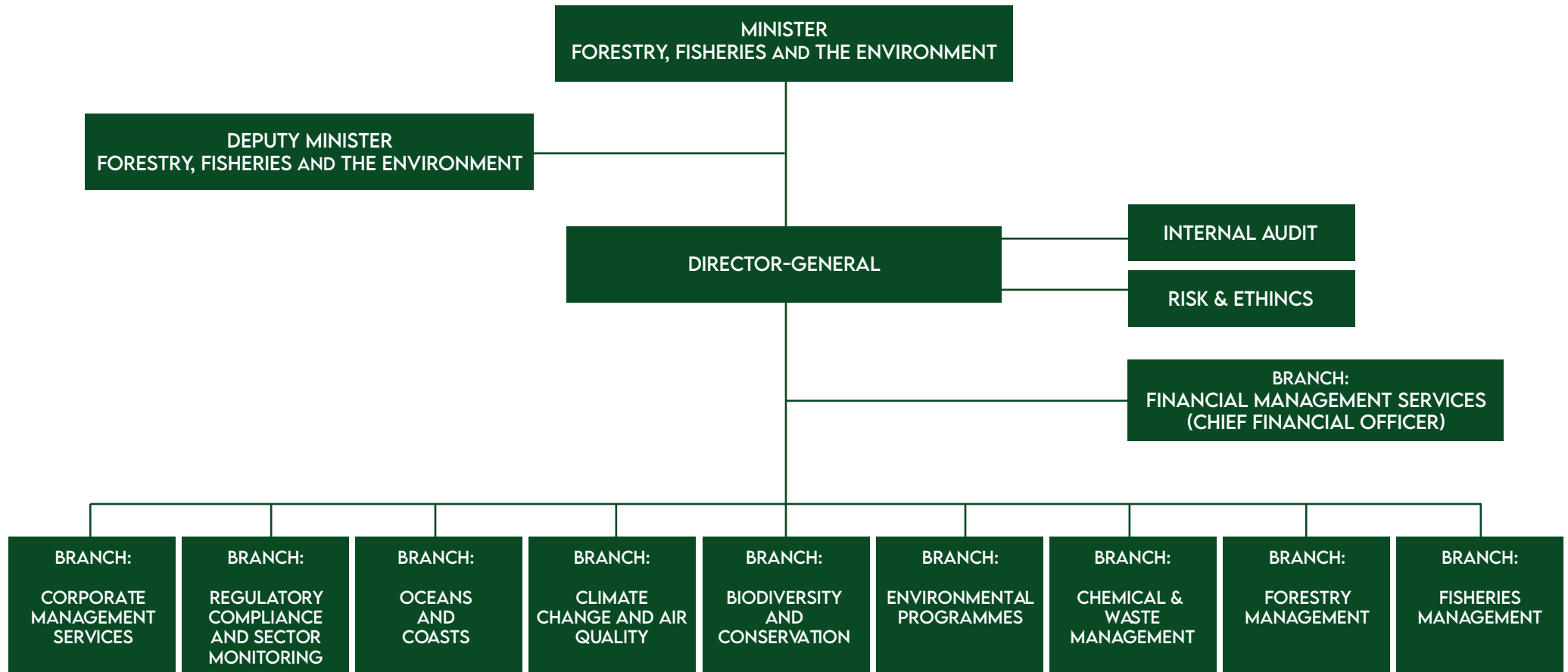
Policies

White Paper on Integrated Pollution and Waste Management, 2000





Acts of Parliament

NEM:WA 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 to regulate the management of waste by all spheres of government; and provides for the licensing and control of waste management activities.

9. ORGANISATIONAL STRUCTURE



10. PUBLIC ENTITIES REPORTING TO THE MINISTER

NAME OF ENTITY	LOGOS	LEGISLATIVE MANDATE	FINANCIAL RELATIONSHIP	NATURE OF OPERATIONS
South African National Biodiversity Institute (SANBI)	 <p>SANBI Biodiversity for Life South African National Biodiversity Institute</p>	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 DFFE 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	 <p>iSimangaliso Wetland Park</p>	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 isiMangaliso Wetland Park. The 332 000 h 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)	 <p>South African Weather Service</p>	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 Africans and the African continent through the following, namely enhancing observational data and communications networks; effectively developing and managing talent in the sector; enhancing collaborative partnerships and effectively disseminating weather services products to 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)	 <p>South African NATIONAL PARKS</p>	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 that provide a fundamental basis of the mandate of SANParks are conservation management through the national parks system, constituency building and people focused eco-tourism management.
Marine Living Resources Fund (MLRF)	None	Marine Living Resources Fund was established in terms of the Marine Living Resources Act of 1998 (Act No. 18 of 1998).	Grant funding	The mandate and core business of the fund is to manage the development and sustainable use of South Africa's marine and coastal resources, as well as protecting the integrity and quality of the country's marine and coastal ecosystem.

PART B

PERFORMANCE INFORMATION



PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT ON PREDETERMINED OBJECTIVES

Introduction and scope

1. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
2. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
3. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the department's annual performance report for the year ended 31 March 2022:

PROGRAMME	PAGES IN THE ANNUAL PERFORMANCE REPORT
Programme 7 – chemicals and waste management	68 – 71
Programme 8 – forestry management	72 – 75

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

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

PROGRAMME 7 – CHEMICALS AND WASTE MANAGEMENT

Percentage waste diverted from landfill sites (prioritised waste streams)

6. The planned targets listed below for indicator percentage waste diverted from landfill sites (prioritised waste streams) as per the approved revised annual performance plan and the performance against the planned target were not reported in the annual performance report.

INDICATOR DESCRIPTION	INITIAL TARGET	REPORTED ACHIEVEMENT
Percentage waste diverted from landfill sites (prioritised waste streams)	Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted	None
	E-waste: 10% (36 000 of 360 000) diverted	None
	Lighting waste: 5% (13 591 tonnes of 271 810) diverted	None

Percentage waste diverted from landfill sites (prioritised waste streams)

7. I was unable to obtain sufficient appropriate audit evidence for the achievement of 12, 52% tonnes of waste tyres diverted reported against the target of 15% waste tyres in the annual performance report due to the lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement.

Number of waste management legislative and regulatory instruments developed

8. The achievement of situational analysis report for draft green public procurement strategy for stimulating demand of construction and demolition waste developed was reported against target situational analysis report for draft green public procurement strategy for stimulating demand of construction and demolition waste developed in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement.

Percentage decrease of HCFC consumption

9. The achievement of 60.4% HCFC Quantity Reduction was reported against target HCFC consumption reduced by 40% in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement.

Programme 8 – Forestry management

Number of small contractors trained on various practices such as harvesting, chainsaw operations, business management and essential labour-related practices in the sector

10. I was unable to obtain sufficient appropriate audit evidence that clearly defined the predetermined evidence to be used when measuring the actual achievement for the indicator. This was due to lack of measurement definitions and processes. I was unable to test whether the indicator was well defined by alternative means.

Various indicators

11. I was unable to obtain sufficient appropriate audit evidence for the reported achievements of five of the 15 indicators relating to this programme. This was due to the lack of accurate and complete records. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements in the annual performance report for the indicators listed below:

INDICATOR DESCRIPTION	REPORTED INDICATOR
Number of hectares under silvicultural practice (weeding, pruning, coppice reduction, thinning)	2 287 hectares under silvicultural practice
Number of jobs created in the forestry sector	2 180 jobs created in the forestry sector
Number of trees planted outside forests footprint	66 788 trees planted outside forests footprint
Number of small contractors trained on various practices such as harvesting, chainsaw, operation, business management and essential labour-related practices in the sector	72 small contractors trained in chainsaw operation
Percentage of licences (in terms of sections 7, 15 and 23 of the NFA) issued within prescribed timeframe	91% (1 035 / 1 134) licences (in terms of sections 7, 15 and 23 of the NFA) issued within prescribed timeframe

Various indicators

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

INDICATOR DESCRIPTION	INITIAL TARGET	REPORTED ACHIEVEMENT
Number of hectares of temporary unplanted areas (TUPs) planted	1 800 ha	None
Number of State indigenous forest transferred to conservation authorities	1 forest management units transferred	None
Business models for plantation development approved and implemented	Lease agreements for management of exit plantations signed (W. Cape)	None

Number of hectares in State forests rehabilitated (clearing of alien invasive)

13. The achievement of 200ha of state indigenous rehabilitated forests rehabilitated (clearing of alien invasive) was reported against target of 200ha rehabilitated in the annual performance report. However, some supporting evidence provided materially differed from the reported achievement, while in other instances I was unable to obtain sufficient appropriate audit evidence to substantiate the reported achievement. This was due to the lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement.

Other matters

14. I draw attention to the matters below.

Achievement of planned targets

15. Refer to the annual performance report on pages 68 to 75 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 6 to 13 of this report.

Adjustment of material misstatements

16. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 7 – chemicals and waste management as well as programme 8 – forestry management. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

Service delivery environment

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

SERVICE DELIVERY IMPROVEMENT PLAN

As required in accordance with Part III.C.1-2 of the Public Service Regulations, the DFFE has a comprehensive Service Delivery Improvement Programme, which comprises an approved Service Delivery Charter and SDIP supported by a service standard matrix that focuses on improving governance in the DFFE. The Service Charter is placed at the entrance points in the DFFE. The charter seeks to emphasise our commitment to serving the general public with humility in line with the Batho Pele government principles, which, among other principles, 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 DFFE 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 Annual Report of the DFFE.

ANNUAL PROGRESS ON PLANNED 2021/22 MAIN SERVICES AND STANDARDS

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT (2021/22)
Legitimate invoices from suppliers paid within prescribed timeframes (30 days)	Members of the public	99.8% (17 149/18 122) of legitimate invoices from suppliers paid within 30 days	100%	97% (19 403/19 978) of legitimate invoices from suppliers paid within 30 days
Presidential Hotline queries processed within timeframes	Querier	100% (4/4) queries received, and all responded to on time	100%	100% (15/15) queries received, and all responded to on time
Responding to Parliamentary questions and requirements on time	Members of Parliament	91% (208/229) of Parliamentary questions and requirements responded to within the timeframes	100%	97% (167/173) of Parliamentary questions and requirements responded to within timeframes
Responding to complaints and incidents on time	Members of the public	96% (196/204) of DFFE environmental complaints and incidents responded to in accordance with the set timeframe	95%	96% (217/226) of DFFE environmental complaints and incidents responded to in accordance with the set timeframe
Environmental impact management applications for priority projects finalised within the set timeframe (Strategic Integrated Projects, Invest South Africa, Green Economy and post Covid recovery initiatives)	Applicants	N/A (new indicator)	100%	99% (77/78) environmental impact management applications for priority projects finalised within the set timeframe
Issuing of environmental authorisations	<ul style="list-style-type: none"> • Developers • Environmental assessment practitioners • Industry • Interested and affected parties 	99% (112/113) of EIA applications finalised within timeframes	100%	99% (183/184) of EIA applications finalised within timeframes

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT (2021/22)
Issuing of marine research permits	Industry/Government entities	100% (71/71) of Marine Research Permits issued within timeframe	100%	100% (91/91) of Marine Research Permits issued within timeframe
Issuing of ORV permits	Researchers working on protected species and in MPAs	100% (24/24) of Off-road Vehicle permits issued within timeframe	100%	100% (39/39) of Off-road Vehicle permits issued within timeframe
Issuing of dumping permits	Applicants	100% (9/9) of dumping permits issued within timeframe	100%	100% (3/3) of dumping permits issued within timeframe
Issuing of permits for activities in MPAs	Applicants	95% (138/146) of permits issued within timeframe	95%	92% (122/132) applications for permits finalised within timeframe (Permits for Activities within Marine Protected areas)
Issuing of AELs	Applicants	100% (9/9) of Atmospheric Emission Licenses with complete applications processed and issued within legislated timeframes	90%	100% (9/9) of Atmospheric Emission Licenses with complete applications processed and issued within legislated timeframes
Issuing of CITES decisions	<ul style="list-style-type: none"> • Traders • Exporters or importers of CITES listed species • Scientific Institutions • Government Departments and Parastatals 	100% (25/25) of received CITES applications assessed and decision issued within prescribed timeframe	100%	100% (26/26) of received CITES applications assessed and decision issued within prescribed timeframe
Issuing of TOPS decisions	<ul style="list-style-type: none"> • Traders • Exporters or importers of TOPS listed species • Scientific Institutions • Government departments and parastatals 	100% (41/41) of received TOPS applications assessed and decision issued within prescribed timeframe	100%	100% (70/70) of received TOPS applications assessed and decision issued within prescribed timeframe
Issuing of waste management licences	Applicants	100% (23/23) of Waste Management Licences were issued within legislated timeframes	95%	93% (29/31) of Waste Management Licences were issued within legislated timeframes
Issuing of remediation orders	Applicants	100% (39/39) of Remediation Orders were issued within timeframes	90%	100% (14/14) of Remediation Orders were issued within timeframes
Issuing of licences (in terms of sections 7, 15 and 23 of the NFA) within the prescribed timeframe	Applicants	N/A (new indicator)	100%	91% (1 035 / 1 134) licenses (in terms of section 7, 15 and 23 of the NFA) issued within prescribed timeframe
Registration of fire protection associations within a timeframe	Applicants	N/A (new indicator)	100%	No request to register FPAs was request during the period under review.

BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS ETC)

CURRENT / ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Regular stakeholder consultation events on work of the DFFE	Maintain current arrangements	13 events facilitated.
Media Relations Programme		108 media statements and speeches issued.
Facilitation of public education and awareness campaigns		4 public education and awareness campaigns implemented.

SERVICE DELIVERY INFORMATION TOOL

CURRENT / ACTUAL INFORMATION TOOLS	DESIRED INFORMATION TOOLS	ACTUAL ACHIEVEMENTS
DFFE Website (www.dffe.gov.za) DFFE 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	108 media statements and speeches issued.
		8 opinion pieces issued.
		13 events facilitated including Ministerial events.
		5 stakeholder publications produced and published (Environment Quarterly).
		91,3% of media queries finalised. A total of 404 media queries were received, of which 369 were completed while 35 are incomplete.
		16 748 visitors at the Information Centre.

COMPLAINTS MECHANISM

CURRENT / ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Regular stakeholder consultation events on work of the DFFE. Facilitation of regular environmental campaigns	Maintain current mechanisms	13 events facilitated, including Ministerial events.
		4 public education and awareness campaigns implemented.
		100% (15/15) of presidential hotline queries resolved as per service delivery standards.
		16 748 visitors at the Information Centre.
		98,9% of matters received and responded to through the Call Centre resolved within the set service standard of 48 hours.
		2 174 requests were received in the Call Centre, which consists of 387 calls and 1 529 e-mails, 206 Facebook and 52 Twitter queries.

ORGANISATIONAL ENVIRONMENT

The DFFE is committed to good corporate governance, accountability and the 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. We maintain the confidence and trust of South Africans and all our stakeholders. The DFFE consistently improves the integrity and reliability of internal systems and processes on the basis of lessons learnt from an initiative of the Department of Performance Monitoring and Evaluation in the Presidency, as well as internal and external audits.

KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

No new key policy developments or legislative changes were made during this reporting period.

3. PERFORMANCE INFORMATION BY PROGRAMME

3A: PROGRESS ON THE ORIGINAL ANNUAL PERFORMANCE PLAN TABLED IN PARLIAMENT IN MARCH 2021 (IMPLEMENTED FROM APRIL TO SEPTEMBER 2021)

NOTE: The table below provides progress against the annual targets that were on the original 2021/22 APP, which was tabled in Parliament in March 2021. The targets were revised in October 2021 (progress between April 2021 and 30 September 2021). This table excludes all annual targets that were not affected by the October 2021 APP review. Progress on targets that were not revised is provided in the table in Annexure B.

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2019/20	AUDITED ACTUAL PERFORMANCE 2020/21	ANNUAL TARGET 2021/22	ACTUAL ACHIEVEMENT 2021/2022 UNTIL DATE OF RE-TABLING	*DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	REASONS FOR DEVIATIONS*	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
A just transition to a low carbon economy and climate resilient society	Framework for development and allocation of Sectoral Emission Targets (SETs) for Environment Sectors	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	N/A	N/A	Framework for development and allocation of Sectoral Emission Targets (SETs) for other sectors developed (Energy, Transport, Industry, Human Settlement)	Draft Sectoral Emission Targets framework developed and approved by MINMEC.	None	None	The planned annual target is revised to make the annual output more specific by reflecting the actual stage of development which is planned to be achieved by the end of the financial year. This is to minimize potential performance verification and audit findings at the end of the financial year.

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2019/20	AUDITED ACTUAL PERFORMANCE 2020/21	ANNUAL TARGET 2021/22	ACTUAL ACHIEVEMENT 2021/2022 UNTIL DATE OF RE-TABLING	*DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	REASONS FOR DEVIATIONS*	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
Ecosystems Conserved, Managed and Sustainably used	Land under conservation	Percentage of land under conservation New indicator: Number of hectares of land added to the conservation estate	15.74% of land under conservation (19 209 923 ha / 121,991,200ha)	16, 08% (19 615 823, 46 ha/ 121 991 200 ha) hectares of land is under formal conservation. 405 900, 36 ha of land was added to the national register of land under conservation in 2020/21	14.7 % (17 953 816/121 991 200)	SANParks land expansion plan evaluated	None	None	The current performance indicator of percentage of land under conservation covers more than one element (i.e. new areas of land added to the conservation estate, land size correction for areas declared years ago, withdrawal of areas etc.) Performance indicator is revised to measure one element of work done during a specific financial year in order to measure a specific output and eliminate audit challenges which have been experienced on this indicator (New indicator: Hectares of land added to the conservation estate per annum)
Ecosystems Conserved, Managed and Sustainably used	Report on options for rationalisation of state protected areas	Rationalisation programme on Protected Areas Management developed and implemented	N/A	N/A	Options for rationalisation of Protected Areas Management identified	Business case for Conservation not completed	None	None	Part of the required work for the scoping and detailed feasibility study into options and the cost / benefit analysis for the options, required specialised skills that could not be secured as the result of a non-responsive bidding process in the current financial year

OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2019/20	AUDITED ACTUAL PERFORMANCE 2020/21	ANNUAL TARGET 2021/22	ACTUAL ACHIEVEMENT 2021/2022 UNTIL DATE OF RE-TABLING	*DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	REASONS FOR DEVIATIONS*	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
Biodiversity threats mitigated	Draft NEMBA Bill approved by Cabinet	Number of regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	Draft NEMBA Bill published for public comments and comments assessed	Draft NEMBA Bill approved by Cabinet for public comments	Draft NEMBA bill withheld pending the development of the White Paper on conservation and sustainable use	None	None	The NEMBA Bill has been put in abeyance based on the EHLP's recommendation that the NEMBA Bill should be reflective of all the recommendations of the HLP, inclusive of the broader policy-related recommendations. The NEMBA Bill will commence in Q3 of 2022/ 23, pending the development of the White Paper for Biodiversity Conservation and Sustainable Use
Biodiversity threats mitigated	Published BMPs	Number of Biodiversity Management Plans (BMPs) for species developed	3 Biodiversity Management Plans (BMPs) finalised: Bontebok Aloe ferox Honeybush	2 draft Biodiversity Management Plans BMPs developed: Aloe ferox Honeybush	3 BMPs approved for public comments:	Draft implementation review reports developed for Lion as well as Black and White Rhino	None	None	There was a need to conduct further consultation with stakeholders on the High Level Panel (HLP) recommendations on these three species. The drafting of the BMPs has therefore not yet commenced
					<ul style="list-style-type: none"> • White Rhino BMP • Black Rhino BMP • Lion BMP 				

OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2019/20	AUDITED ACTUAL PERFORMANCE 2020/21	ANNUAL TARGET 2021/22	ACTUAL ACHIEVEMENT 2021/2022 UNTIL DATE OF RE-TABLING	*DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	REASONS FOR DEVIATIONS*	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
International Cooperation Supportive of sa Environmental / Sustainable Development Priorities enhanced	Approved position papers	Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	2 Biodiversity positions: Ramsar COP14 ; IPBES 9	N/A	3 Biodiversity positions: Ramsar COP14	No milestone for the period under review	None	None	The annual target was removed from the APP because the Ramsar COP is postponed to November 2022 due to Covid-19
					UNCCD COP15	No milestone for the period under review	None	None	The annual target was removed from the APP because the UNCCD COP 15 has been postponed to May 2022
Improved Access, fair And equitable Sharing of Benefits	Cultivated hectares of land for indigenous species	Number of biodiversity economy initiatives implemented	3 biodiversity economy initiatives implemented: 500 hectares of land for indigenous species identified and cultivated	3 Biodiversity economy initiatives Implemented: Business Cases of 25 prioritised Species for mass cultivation drive developed	2 biodiversity economy initiatives implemented: 500 hectares of land for indigenous species cultivated	Implementation of indigenous species mass cultivation projects monitored.	None	None	The Department does not directly implement cultivation projects but instead takes monitor and reports on progress on projects that are being implemented by permit holders
Improved Access, fair And equitable Sharing of Benefits	Interventions for Biodiversity Economy Nodes implemented	Number of biodiversity economy initiatives implemented	N/A	N/A	Interventions for Biodiversity Economy Nodes implemented: <ul style="list-style-type: none"> • Champions for 3 Nodes appointed, • Feasibility study for 3 Nodes conducted, • Operational Plans for 3 Nodes developed 	Champions for 3 Nodes appointed: <ul style="list-style-type: none"> • Isimangaliso • Barberton-Makhonjwa • Loskop dam 	None	None	The current SCM process is being delayed and affect this target the way it has been formulated

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2019/20	AUDITED ACTUAL PERFORMANCE 2020/21	ANNUAL TARGET 2021/22	ACTUAL ACHIEVEMENT 2021/2022 UNTIL DATE OF RE-TABLING	*DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	REASONS FOR DEVIATIONS*	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
More decent Jobs created And sustained, With youth, Women and Persons with Disabilities Prioritised	Competent participants	Number of participants on accredited - training programmes declared competent	14 036	10 641	13 844	544 Participants on accredited-training Programmes declared competent	None	None	The annual target is revised lower as a result of the withdrawal of a memorandum of understanding with Fibre Processing and Manufacturing SETA which would have provided majority of participants. Delays in finalising the SCM processes for the appointment of training service providers to implement training projects
Ecosystems Rehabilitated And managed	Hectares of invasive plant species cleared	Number of hectares receiving initial clearing of invasive plant species	147 612	77 234	165 980	5 588,25 hectares receiving initial clearing of invasive plant species	None	None	Delays in the finalising close-out processes for existing contracts which affected finalisation of project plans for the financial year. Delays in finalising the SCM processes for the appointment of service providers to implement clearing projects
Ecosystems Rehabilitated And managed	Hectares of invasive plant species cleared	Number of hectares receiving follow-up clearing of invasive plant species	501 397	210 048	521 000	45 145.79 hectares receiving follow-up clearing of invasive plant species	None	None	Delays in the finalising close-out processes for existing contracts which affected finalisation of project plans for the financial year. Delays in finalising the SCM processes for the appointment of service providers to implement clearing projects
Infrastructure, Adaptation and Disaster risk Reduction	Coastal infrastructure facilities constructed or renovated	Number of coastal infrastructure facilities constructed or renovated	N/A	7	7	No milestone for the period under review	None	None	Business plans approved for 4 projects. 2 projects undergoing EIA processes

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2019/20	AUDITED ACTUAL PERFORMANCE 2020/21	ANNUAL TARGET 2021/22	ACTUAL ACHIEVEMENT 2021/2022 UNTIL DATE OF RE-TABLING	*DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	REASONS FOR DEVIATIONS*	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
Threats on Environmental Quality and human health mitigated	Draft green public procurement strategy	Number of waste management legislative and regulatory instruments developed	N/A	N/A	Draft green public procurement strategy for stimulating demand of construction and demolition waste developed	Inception report compiled	None	None	Supply Chain Management processes changes caused delays and SCM practitioner support to finalise the Evaluation could not be secured on time due to SCM capacity challenges
	Draft Strategy for reducing food losses and waste prior to retail		N/A	N/A	Draft Strategy for reducing food losses and waste prior to retail developed	Service provider not appointed. Bid Evaluation Committee recommendation for the appointment of Service Provider was tabled to Bid Adjudication Committee on 08 Sept 2021 and the decision is not yet issued	None	None	Project implementation was delayed by the procurement processes. The recommended bidder has pending labour relations matters with DFFE and BAC has requested legal advice (an external Attorney had to be appointed) to finalise the legal advice and they are currently being provided with documents from relevant DFFE units. Given the delays, it is probable that the bid may need to be re-advertised in Q3
	Section 29 plan		N/A	Draft Section 29 plan on management of waste tyres developed	Section 29 tyre Industry Waste Management Plan published for implementation	Waste Management Plan not yet published for comments. A condonation request has been submitted to enable approval to publish waste tyre plan for public comments	None	None	Waste Tyre Plan was ready to be published but the period for stakeholder engagement was extended to address the concerns from the industry sector

OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2019/20	AUDITED ACTUAL PERFORMANCE 2020/21	ANNUAL TARGET 2021/22	ACTUAL ACHIEVEMENT 2021/2022 UNTIL DATE OF RE-TABLING	*DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	REASONS FOR DEVIATIONS*	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
	Waste diverted from landfill sites	Percentage of waste diverted from landfill sites (prioritized waste streams)		<p>Notices in terms of Section 18 for management of paper & packaging, e-waste and lighting waste published for public comments.</p> <p>Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted</p> <p>E-waste: 10% (36 000 of 360 000) diverted</p> <p>Lighting waste: 5% (13 591 tonnes of 271 810) diverted</p>	Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted	<p>Mid-year report received from 2021 BMI Annual Report:</p> <p>53.5% (1 831.5/3 421.3) diversion for Paper and Packaging waste from the landfill sites (2020 data)</p>	None	None	The EPR Regulations and Notices were amended in May 2021 to shift the implementation date to November 2021, as a result the set target will need to be moved out to 2022. This means that the Department will not be able to measure performance against the diversion targets before end of financial year
					E-waste: 10% (36 000 of 360 000) diverted	<p>Mid-year report compiled using SAWIS (Jan-Sep 2021):</p> <p>56% (81/145) tonnes diverted</p>	None	None	
					Lighting waste: 5% (13 591 tonnes of 271 810) diverted	<p>Mid-year report compiled using SAWIS (Jan-Sep 2021):</p> <p>100% of lighting waste diverted from landfill side(116/116 tonnes)</p>	None	None	

OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2019/20	AUDITED ACTUAL PERFORMANCE 2020/21	ANNUAL TARGET 2021/22	ACTUAL ACHIEVEMENT 2021/2022 UNTIL DATE OF RE-TABLING	*DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	REASONS FOR DEVIATIONS*	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
					23% (39 161 tons / 170 266 tons) processed	5,52% (9 395,48/170 266)	None	None	The current targets were premised on the approval of the CPI adjusted processing fee as well as going on tender for processing during Q1, however none of these have materialised (Waste Bureau is currently busy with a market study for reviewing of processing fee). Limited tyre processing capacity is also a challenge. Some processors either temporarily stopped operations (including one processor that had a fire incident) while others have stopped permanently
Socioeconomic Conditions improved (Through Circular economy and waste recycling)	Waste Economy Master Plan implemented	Waste Economy Master Plan developed and implemented	N/A	Draft chemicals and waste Phakisa alignment report and 3 feet plan approved	Waste Economy Master Plan developed	The appointment of the service provider has gone past evaluation and currently at adjudication stage	None	None	Supply Chain Management processes changes caused delays and SCM practitioner support to finalise the Evaluation could not be secured on time due to SCM capacity challenges

PROGRAMME 8: FORESTRY MANAGEMENT

OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2019/20	AUDITED ACTUAL PERFORMANCE 2020/21	ANNUAL TARGET 2021/22	ACTUAL ACHIEVEMENT 2021/2022 UNTIL DATE OF RE-TABLING	*DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	REASONS FOR DEVIATIONS*	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
Sustainable Production of State forests	Plantations	Number of hectares of temporary unplanted areas (TUPs) planted	N/A	N/A	1 800 ha	No milestone for the period under review	None	None	The planned output has the following high dependencies: <ul style="list-style-type: none"> Planting in Commercial plantations is a science which requires procurement of seedlings from Nurseries registered with Seedlings Association of South Africa to ensure healthy trees and minimize blanking, Planting depends on rainfall patterns which are above average and this is beyond human control, It is reliant on Supply chain processes for procurement of Seedlings, and currently the process is delayed. It is at Initiation stage and the planting season is in Q3 and Q4, Young stands/compartments require stringent Maintenance regimes to reduce fuel load, high percentage of blanking and pests and diseases. Currently the regimes the possibility of adhering to the regimes is very slim due to inadequate budget and it will be fruitless to continue planting without maintenance plans
A transformed Forestry sector In line with the Master plan	Jobs	Number of jobs created in the forestry sector	N/A	N/A	4 000 Jobs	802 jobs created	None	None	The budget for these jobs (1900) was expected to come from the Presidential Stimulus package. Indications are that the Programme: Forestry Management will not be receiving any funds from the Stimulus package in the financial year

OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2019/20	AUDITED ACTUAL PERFORMANCE 2020/21	ANNUAL TARGET 2021/22	ACTUAL ACHIEVEMENT 2021/2022 UNTIL DATE OF RE-TABLING	*DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	REASONS FOR DEVIATIONS*	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
Indigenous Forests Sustainably Managed and Regulated	State indigenous forest transferred to conservation authorities	Number of State indigenous forest transferred to conservation authorities	N/A	Indigenous forest transfer policy developed	1 forest management units transferred	1 forest management unit was mapped in Ngome Forest Estate, KwaZulu Natal	None	None	The process of transferring the forest management units has been delayed due to challenges brought about by pending land claims affecting forests to be considered for transfer
Indigenous Forests Sustainably Managed and Regulated	Business models for plantation development approved and implemented	Business models for plantation development approved and implemented	N/A	N/A	Lease agreement for management of exit plantations signed (W. Cape)	Draft Terms of reference complete. Working on initiation form	None	None	During 2001, Cabinet took a decision lease all category A plantation to private commercial forestry companies. Western Cape plantations were leased to MTO Pty Limited for a period of twenty years. The lease ended in 2019, earlier than planned due to fires that burnt down most of the plantations. The Department through the IDC study had already recommended a model that would result in the packaging of plantations into three business units for leasing purpose in the Western Cape. The leasing model will in line with Cabinet Decision of 2008 take into account beneficiation of communities living in and around the plantations. Considering that the model for leasing out these plantation is already addressed both in the IDC study and the Cabinet decision, it is no longer necessary to have an output on the development of lease model

OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2019/20	AUDITED ACTUAL PERFORMANCE 2020/21	ANNUAL TARGET 2021/22	ACTUAL ACHIEVEMENT 2021/2022 UNTIL DATE OF RE-TABLING	*DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	REASONS FOR DEVIATIONS*	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
Threats on Environmental Quality and Human health Mitigated	Trees planted	Number of trees planted outside forest footprint	3 projects supported (Million Trees Programme)	40 000 Trees planted	654 000 trees planted (fruit trees, aesthetic trees and medicinal)	34 067	None	None	The Department committed to plant 100 000 trees and the remaining 554 000 trees would be funded by the Stimulus package. This is directly related to the number of jobs to be created. Indications are that the Forestry Branch will not be receiving any funds from the Stimulus package

PROGRAMME 9: FISHERIES MANAGEMENT

OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2019/20	AUDITED ACTUAL PERFORMANCE 2020/21	ANNUAL TARGET 2021/22	ACTUAL ACHIEVEMENT 2021/2022 UNTIL DATE OF RE-TABLING	*DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	REASONS FOR DEVIATIONS*	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
Threats to environmental quality and integrity managed	Permit applications received and considered	Percentage of permit applications received and considered within the set turnaround time (applications in terms of section 13 of the Marine Living Resources Act 18 of 1998)	90% of permits issued error free	None	95%	No application were processed (Exemptions issued to all applicants to all rights holders)	None	None	A process to develop a system to effectively track number of days taken to process permit applications and issue a decision is still underway. The Department is currently engaging with the State Information Technology Agency (SITA) to determine the requirements of the E-Permitting System. A conceptual design has been developed and several stakeholder meetings held
		Percentage of permit applications received and considered within the set turnaround time (applications in terms of section 13 of the Marine Living Resources Act 18 of 1998 (MLRA) and Regulation 27)	90% of permits issued error free	None	95%	No application were processed (Exemptions issued to all applicants to all rights holders)	None	None	
	Applications for exemptions considered and finalized	Percentage of applications for exemptions considered and finalized within the within the set turnaround time	90% of applications finalized within 21 working days	None	95%	No application were processed (Exemptions issued to all applicants to all rights holders)	None	None	

OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2019/20	AUDITED ACTUAL PERFORMANCE 2020/21	ANNUAL TARGET 2021/22	ACTUAL ACHIEVEMENT 2021/2022 UNTIL DATE OF RE-TABLING	*DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	REASONS FOR DEVIATIONS*	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
	Permits to import fish under full rebate of duty considered and finalized	Percentage of applications for permits to import fish under full rebate of duty considered and finalized within the set turnaround time	90 % of applications finalized within 60 working days	None	95%	No application were processed (Exemptions issued to all applicants to all rights holders)	None	None	

Note.* Performance progress has been provided up to 30 September 2021 (end of second quarter of 2021/22). This is before the end of the financial year and deviation from planned annual targets is not applicable as the due date for delivering on the target has not yet arrived.

3B: ACTUAL PROGRESS AGAINST THE FINAL 2021/22 ANNUAL PERFORMANCE PLAN INCORPORATING ALL AMENDMENTS

PROGRAMME 1: ADMINISTRATION

The purpose of the programme is to provide strategic leadership, management and support services to the DFFE. The programme comprises of four subprogrammes as follows: (1)

Management; (2) Corporate Management Services; (3) Financial Management Services; and (4) Office Accommodation

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Good governance and compliance with legislative requirements and effective financial management	External audit opinion	Qualified Audit Opinion for 2018/19 Financial Year	Qualified external audit opinion on the Department's 2019/20 financial Statements and material findings on annual performance information	Unqualified external audit with 50% reduction in matters of emphasis	Qualified external audit opinion on the Department's 2020/21 financial Statements and material findings on annual performance information	Planned target not achieved	Basis of the qualified audit opinion: <ul style="list-style-type: none"> Irregular Expenditure – non compliant contracts Capital Commitments (EPIP) – not adequately disclosed Public Private Partnership –PPP disclosure not adequately disclosed Capital Work in progress - overstated in terms of capitalizing all directly attributable costs 	Annual audit action plan developed and implementation monitored on an on-going basis. Findings are flagged and mitigating actions are implemented to prevent recurrence
	Percentage expenditure of the Department budget	98% (7 358 154/7 483 671)	96% spend without the additional funds allocated for the Presidential Economic Stimulus (PES) and 84% spend inclusive of the PES (R8 300 073/ R9 937 801)	98%	82% (R7 491 286 655/R9 099 737 000)	-16%	<ul style="list-style-type: none"> Delays in the conclusion/ initiation of procurement processes for the different projects. This affected expenditure mainly in Programme 6 Payment methodology for Marine Protected Areas had a negative effect to the accounts payable cycle where orders were delayed 	Expenditure is monitored with Programme Managers on projected expenditure alongside actual expenditure for reasons on underspending. (Increase the frequency of engagement with Programme managers); Close monitoring monthly on fixed cost to the department and actual expenditure

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved contribution on socio-economic transformation and empowerment of previously disadvantaged community	Percentage of procurement expenditure on BBEE, black and women owned enterprises	75% (1 627 214/2 167 145)	88% (R2 604 883 388/R2 956 939 281)	90% of overall Expenditure from BBEE compliant companies	52% (R970 551 411/R1 883 889 058)	Planned target not achieved	High expenditure is on specialist non-BBEE compliant companies in specialist areas such as oceans research etc. Limited responses are received from BBEE companies in these areas, making it difficult to achieve the target of 90%	The annual target has been revised in the 2022/23 APP to take into account the baseline and all relevant factors
		75% (1 627 214 280/2 167 145 244)	88% (R2 598 699 100/R2 956 939 281)	75% of Expenditure from companies that are at least 51% owned by blacks and 50% women	51% Black ownership: 64% (R191 071 170/R299 431 742) 50% women ownership: Women: 17%(R299 431 742/ R1 883 889 058)	Planned target not achieved		
An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics	Percentage vacancy rate	Vacancy rate is at 12.3% (222/ 1 812) at 31 March 2020	6.6% (271/4 090) vacancy rate	8%	Vacancy rate is at 8% (307/3 748) as of 1 April 2022	None	None	None
	Percentage compliance to Employment Equity targets	43% (68/ 158*100)	45% (84/187) Women in SMS	50% women in SMS	46% (86/187) women in Senior Management Service (SMS) positions	-4%	Filling of SMS posts with female candidates is pursued within the limited available funded SMS vacancies.11 females were appointed on Senior Management positions in 2021/22. The appointments included 6 internal promotions and this did not assist much in improving the current status	Continue with prioritizing filling of posts with female candidates
		2.9% (46/1598)	1.7% (62/3 556)	2% people with disabilities	1.9% (65/3 441) people with disabilities	-0.1%	Limited responses from candidates with disabilities on advertised vacancies	Eight employees awareness sessions on disability disclosure conducted to date, and additional sessions planned

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate	Information Communication and Technology Systems developed and implemented	2 of 3 Modules tested	2 Permit Modules (TOPS & CITES) operational. <ul style="list-style-type: none"> • 1 Permit Module (BABS) under development. • 1 Permit Module's (EIA) Testing not concluded (in progress) 	2 CIPS Permit modules operational and maintained (EIA / WML)	Annual target delayed. 2 CIPS Permits Modules not rolled out / not deployed to production as User Acceptance Testing (UAT) is incomplete	Planned target not achieved	Critical detailed UAT still pending conclusion. CIPS testing processes is taking longer than anticipated, mainly due to the conclusion of Issue Tracker items and complexities of the modules and processes of Legislations and Regulations. SITA had challenges with the Key resource for the development of CIPS (EIA&WML), due to being assigned to various projects	Draft revised project plan submitted by SITA; however, a critical and comprehensive detailed project plan is required to also commit the availability of the SITA and Subject Matter Experts (SME) Teams. An additional development resource has been assigned to the project
Improved levels of environmental management education and awareness within communities which drives positive behavioural change	Number of events hosted	14 events hosted	12 events hosted	13 events hosted	13 events hosted	None	None	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Number of public education and awareness campaigns implemented on 4 thematic areas	4 Environmental awareness campaigns implemented: <ul style="list-style-type: none"> Air Quality Management Biodiversity Economy Climate Change Good Green Deeds 	Public education and awareness campaign were implemented on the planned 4 thematic areas: <ul style="list-style-type: none"> Climate change and biodiversity conservation Environmental Protection and waste management Fishing rights allocation process (FRAP 2021) Oceans Phakisa, marine protection and sustainability 	4 public education and awareness campaigns implemented: <ul style="list-style-type: none"> Climate change and Biodiversity conservation Environmental protection and waste management Fishing rights allocation process (FRAP 2021) Oceans Phakisa, marine protection and sustainability 	4 public education and awareness campaigns implemented: <ul style="list-style-type: none"> Climate Change and Biodiversity Conservation Environmental Protection and Waste Management FRAP 2021 Process Oceans Phakisa, marine protection and sustainability 	None	None	None
	Number of stakeholder engagements convened	A total of 4 National Environmental Stakeholder Engagement Forums convened	5 stakeholder management engagements convened	20	23 stakeholder engagements convened	Planned target exceeded by 3 stakeholder engagements	Planned target exceeded with an additional 3 with no impact on resources earmarked for other priorities	None
Improved human resources capacity of the sector	Number of beneficiaries provided with skills development and training on environmental management	40 part time bursaries and 60 fulltime bursaries were awarded	40 full-time bursaries issued.	100 bursaries issued (40 Full time and 60-part time)	128 bursaries awarded: 88 part time and 40 full time bursaries approved and awarded to applicants.	Planned target exceeded by 28	Planned target exceeded with an additional 28 bursaries issued. No impact on resources earmarked for other priorities	None
	Number of officials trained in environmental compliance and enforcement	720 officials trained	910 officials trained	370	1 050 officials trained in environmental compliance and enforcement	Planned target exceeded by 680	Planned target exceeded by 680 officials with no impact on the resources earmarked for other priorities. There was more need to train officials in environmental compliance and enforcement	None

PROGRAMME 1: ANNUAL PROGRESS ON SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS

PERFORMANCE INDICATOR	SERVICE STANDARD	2019/20 BASELINE	2021/22 ANNUAL TARGET	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Percentage of legitimate invoices from suppliers paid with prescribed time frame (30 days)	30 days*	100% (32 017/32 017) of legitimate invoices from suppliers paid with 30 days	100%	97% (19 403 / 19 978) invoices paid within 30 days.	-3%	Performance is measured over calendar days and not working days. Meeting the planned annual target was negatively affected for the period under review due to the number of holidays and the system closure by SITA during the December holidays in the third quarter of the year.	All delayed invoices have since been paid. Turnaround strategy and standard operating procedures for payment developed. Integrated procurement management system in now being implemented on a phased in approach. The system will allow electronic tracking of all invoices.
Percentage of Presidential Hotline queries processed within time frames	3 days*	100% (4/4) queries received and all responded to on time	100%	100% (15/15) Presidential Hotline queries processed within time frames	None	None	None
Percentage of parliamentary questions and requirements responded to within the time frames	10 days*	96% (101/105) of parliamentary questions and requirements responded to within the timeframes	100%	97% (167/173) parliamentary questions and requirements responded to within the time frames	-3%	Timeframe were missed on responses to questions which require multiple stakeholder inputs (i.e. information from Department and public entities of the Department)	Improve coordination mechanism for facilitating responses from multiple stakeholders

*Working days

SUMMARY OF PROGRAMME PERFORMANCE: ADMINISTRATION

Summary of programme Performance: The APP of Programme 1 for the 2021/22 financial year had a total of sixteen (16) annual targets. Seven (7) of these planned 16 targets were achieved (44%), eight (8) targets were partially achieved (50%) and the remaining one (1) target was not achieved (6%).

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

The purpose of the programme is promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance and ensure coordination of sector performance.. The programme comprises of six subprogrammes namely (1) Legal, Authorisations, Compliance and Enforcement Management; (2) Compliance Monitoring; (3) Integrated Environmental Authorisations; (4) Enforcement; (5) Corporate Legal Support and Litigation; and (6) Law Reform and Appeals

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved compliance with environmental legislation and environmental threats mitigated	Number of environmental authorisations inspected for compliance	160 authorizations were inspected	151 authorizations were inspected	160	197 Environmental authorisations inspected for compliance	Planned target exceeded by 37	Planned target exceeded by 37 environmental authorisations with no impact on the resources earmarked for other priorities as the work was done with existing internal human resources	None
	Number of Environmental Performance Assessments conducted	25 Environmental Performance Assessments conducted	11 Environmental Performance Assessments conducted	30	32 Environmental Performance Assessments have been conducted	Planned target exceeded by 2	Planned target exceeded by 2 Environmental Performance Assessments with no impact on the resources earmarked for other priorities as the work was done with existing internal human resources	None
	Number of criminal cases finalised and dockets handed over to the NPA for prosecution	46 criminal cases finalised and dockets handed over to the National Prosecuting Authority for prosecution	39 criminal cases finalised and dockets handed over to the National Prosecuting Authority for prosecution	40	62 criminal cases finalised and dockets handed over to the NPA for prosecution	Planned target exceeded by 22	Planned target exceeded by 22 criminal cases with no impact on the resources earmarked for other priorities. The work is done with existing internal human resources	None
	Number of administrative enforcement notices issued for non-compliance with environmental legislation	220 administrative enforcement notices issued to companies and individuals who were found to have transgressed environmental laws	254 administrative enforcement notices issued to companies and individuals who were found to have transgressed environmental laws	220	247 administrative enforcement notices issued	Planned target exceeded by 27	Planned target exceeded by 27 administrative enforcement notices with no impact on the resources earmarked for other priorities. The work is done with existing internal human resources	None
	Integrated compliance and enforcement strategy reviewed and approved	Year 5 targets of NECES 2014 implemented	Draft revised Multi-Term National Environmental Compliance Monitoring and Enforcement Strategy (NECES 2021) developed	NECES 2021 and implementation plan finalised	National Environmental Compliance and Enforcement Strategy (NECES) and implementation plan not finalised	Planned target not achieved	A contract with service provider had to be cancelled and tender re-advertised. Despite re-advertising the tender no proposals were submitted to undertake this work and deviation from the normal procurement process was required	Engagement with National Treasury to appoint a single source service provider undertaken. Letter requesting National Treasury approval to appoint GTAC as a single source sent on the 03 March 2022

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Number of Rhino integrated management strategy interventions implemented	N/A	N/A	3 Interventions implemented: Strengthened partnership/ Demand management: 4 engagements with transit and destination countries conducted	1 of 3 Interventions were implemented 3 of 4 Engagements undertaken with • Vietnam • Mozambique • Germany	-1	MoU with Laos signed in 2016 and the five year period for the MOU has since lapsed. Efforts to engage Laos and revive the MoU yielded no results	Internal discussions are underway to find a way forward. Laos is one of the consumer countries and it is critical to engage with and come up with a different approach
		N/A	N/A	Biological interventions (increasing rhino population): Rhino population data management system developed	Rhino population data management system not developed. Report on clear plan and specification for the national system of population level information developed	Planned target not achieved	Delays in appointment of a service provider for the development the national rhino population data management system	Development of the national rhino population data management system will be undertaken in 2022/2023 financial year
		N/A	N/A	Compliance inspections: 65 inspections conducted for verification of the rhino horns and elephant tusks stockpiles	71 inspections conducted for rhino horn verification and elephant tusks stockpiles	Planned target exceeded by 6	Planned target exceeded by 6 inspections with no impact on the resources earmarked for other priorities. The work is done with existing internal human resources	None
Aligned environmental management regulatory frameworks, systems, tools and instruments	Number of NEMA legislative tools developed and approved	Financial provisioning regulations for the mining sector finalised	The proposed amendment to the Financial Provisioning Regulations have been finalized and are with Legal Services Unit for vetting.	1 Environmental Management tool developed: Financial provisioning regulations for the mining sector gazetted for implementation	1 Environmental Management tool not developed: Financial provisioning regulations not published for implementation. Comments and Response Report document has been prepared and initial amendments made	Planned target not achieved	The issues raised through the consultation process are of a substantial nature and this necessitated the re- gazette of the regulations for public comment in 2022/23	The regulations will be consulted through the Working Group in April and prioritised for approval in 2022/23 financial year

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Number of interventions for streamlining environmental authorisation/ management developed	Project to initiate to prepare minimum requirements for the submission of EIAs for shale gas installations developed	Minimum requirements for the submission of EIAs for shale gas installations prepared	2 interventions: Minimum requirements for the submission of EIAs for shale gas installations gazetted for public comments	1 of 2 interventions developed Minimum requirements for the submission of EIAs for shale gas installations not gazetted for public comments	Planned target not achieved	It was not anticipated that the Minimum Requirements would need to be consulted through the Intergovernmental Working Group (WG) as provincial authorities do not implement the regulations, however, due to the high level of legal challenge on oil and gas applications that were seen over the financial year it was decided to consult all legislation related to oil and gas through the provincial representatives. The need for this consultation has delayed the publishing of the Minimum requirement as the WG is only sitting on the 29 April 2022 which is within the new financial year	The Minimum requirements document will be consulted with Working Group members and published in the first quarter of 2022/23 financial year
		N/A	Strategic gas and electricity corridors gazetted for implementation	Amended Electricity Grid Infrastructure standard gazetted for public comments	Amended Electricity Grid Infrastructure Standard gazetted for public comments on the 7 th of April 2022	Planned annual target achieved outside of reporting period	Amended Electricity Grid Infrastructure Standard needed to be presented to MINTECH before being gazetted. MINTECH meeting was scheduled late in the quarter	Amended Electricity Grid Infrastructure Standard gazetted for public comments on the 7 th of April 2022

PROGRAMME 2: ANNUAL PROGRESS ON SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS

PERFORMANCE INDICATOR	SERVICE STANDARD	2019/20 BASELINE	2021/22 ANNUAL TARGET	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Percentage of all complaints and Incidents responded to through a compliance and/or enforcement action in accordance with the timeframe set in the referral protocol	60-90 days*	96% (177/185) of environmental complaints and Incidents responded to in accordance with the set timeframe	95%	96% (217/226) complaints and Incidents responded to through a compliance and/or enforcement action in accordance with the timeframe set in the referral protocol	Planned target exceeded by 1%	Planned target exceeded by 1%. The annual target of 95% set out the minimum standard of performance. A higher performance above 95% is desirable as the ideal performance is to have 100% of reported complaints and incidents responded to within set timeframes	None
Percentage of environmental impact management applications for priority projects finalized within the set timeframe (Strategic Integrated Projects, Invest South Africa, Green Economy and post Covid recovery initiatives)	45 days*	N/A	100%	99% (77/78) environmental impact management applications for priority projects finalized within the set timeframe	- 1%	One application was delayed and finalised few days outside of timeframe	The application has since been finalised and decision issued
Percentage of national environmental impact management applications finalised within the stipulated time frame	Application within Gazetted SEA corridors: 57 days* Other applications: 107 days*	95% (160/168) of EIA applications finalised within timeframes	100%	99% (183/184) national environmental impact management applications finalised within the stipulated timeframe	- 1%	One application was delayed and finalised few days outside of timeframe	The application has since been finalised and decision issued
*Working days							

SUMMARY OF PROGRAMME PERFORMANCE: LEGAL AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT

Summary of programme performance: The APP of Programme 2 for the 2021/22 financial year had a total of fourteen (14) annual targets. Six (6) of the planned 14 targets were achieved (43%), five (5) targets were partially achieved (36%) and the remaining three (3) targets were not achieved (21%).

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 comprises five subprogrammes, namely (1) Oceans and Coasts Management; (2) Integrated Coastal Management and Coastal Conservation; (3) Oceans and Coastal Research; (4) Oceans Economy and Project Management; and (5) Specialist Monitoring Services

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ocean economy grown in the context of sustainable development	Number of jobs created through implementation of Operation Phakisa Ocean Economy programme	N/A	N/A	1200 jobs (Aquaculture)	No progress for the period under review	Planned target not achieved	DFFE oversee implementation of the Ocean Economy Master Plan and monitors numbers of jobs created in the Aquaculture sub-sector as part of monitoring the overall Ocean Economy programme. The jobs are therefore not directly created by the Department, and management depends on the cooperation of industry partners for timely submission of reports on number of jobs created	There has been a delay with submission of reports on jobs numbers by industry. The 2021/22 industry jobs numbers are only expected to be submitted in June 2022
Threats to environmental integrity managed and ecosystem conserved	National Oceans and Coasts Water Quality Monitoring programme developed and implemented	Water quality monitoring programme implemented in 20 priority areas in 4 coastal Provinces	Consolidated National Quality Status and Trends Report for the seasons starting from 2014 -2019 has been produced, covering all 4 Coastal Provinces (Western Cape, Kwa-Zulu Natal, Northern Cape and Eastern Cape)	Water Quality Trends Report compiled for 30 priority areas in 4 Coastal Provinces	Water Quality Trends Report compiled for 39 priority areas in 4 Coastal Provinces: <ul style="list-style-type: none"> • Western Cape. • Eastern Cape. • KwaZulu-Natal; and • Northern Cape 	Planned target exceeded by 9	Planned target exceeded with work done in additional 9 priority areas. The work is done with existing internal human resources	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Marine spatial planning and governance system developed and implemented	First sub-regional MSP plan submitted to Director-General Committee for approval	MSP Sector Plans have been developed by the sectors and includes maps and proposed zones with sector priorities. Draft Sector Plans were processed for approval. The following MSP Sector Plans were developed: <ul style="list-style-type: none"> • Marine Transport and Ports • Marine and Coastal Tourism • Naval Defence • Marine Research • Aquaculture • Marine and Coastal Biodiversity • Marine heritage 	MSP Sector Plans finalised	Marine Sector Plans finalised <ul style="list-style-type: none"> • Aquaculture Sector Plan • Marine Biodiversity Sector Plan • Marine Transport and Ports Sector Plan • Defence Sector Plan • Environmental Research and Monitoring Sector Plan • Marine Heritage Sector Plan • Coastal and Marine Tourism Sector Plan 	None	None	None
	Number of Management Plans for declared Marine Protected Areas developed and implemented	Management contracts for declared Phakisa Marine Protected Areas contracts compiled and negotiated	2 Draft Management Plans for declared Phakisa MPAs developed (Amatole and Aliwal Shoal)	2 Management plans for declared Phakisa MPAs finalised	2 draft management Plans for Childs Bank and Orange Shelf Edge MPAs available	Planned target not achieved	Funding challenges experienced. External funding was obtained late in the year. It takes 12 months to develop the plans and it was not possible to finalise the plans within the remaining time	Capacity has been secured and the plans will be finalised by July 2022
	Number of Biodiversity Management Plans developed	Draft Reviewed African penguin Biodiversity Management Plan		2 Biodiversity Management Plans: African Penguins BMP published for implementation	2 Biodiversity Management Plans developed: African Penguins BMP not published for implementation. Draft BMP was presented at the Consultative Advisory Forum for Marine Living Resources	Planned target not achieved	The Consultative Advisory Forum requested further amendments to the BMP and the revised BMP requires further public comment	The public comment process will be concluded and the BMP finalised within 2022/23 financial year
		N/A	N/A	Draft Sharks BMP developed	Draft Shark BMP developed	None	None	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Estuarine management strategy developed and implemented	<ul style="list-style-type: none"> Amended National Estuarine Management Protocol gazetted for public comment Richards Bay estuarine management plan submitted to Minister 	National estuaries: <ul style="list-style-type: none"> Richard Bay: Annual project plan developed Orange River Mouth- Annual Project Plan partially implemented. Buffalo River Mouth- Annual Project Plan partially implemented. Durban Bay: Annual Project Plan partially implemented 	Annual Action Plan for Estuarine Management Plans for 4 estuaries implemented: <ul style="list-style-type: none"> Buffalo Estuary Durban Bay Richards Bay Orange River Estuary 	Annual Action Plan for Estuarine Management Plans for 4 estuaries implemented: <ul style="list-style-type: none"> Buffalo River Mouth estuary: Coordinated monitoring programme developed Durban Bay: Final integrated response plan developed Orange River Mouth: Coordinated monitoring programme developed Richards Bay: Final Coordinated monitoring programme developed 	None	None	None
	Antarctic Strategy developed and implemented	Antarctic strategy submitted to Cabinet for gazetting for implementation	Antarctic and Southern Ocean Strategy gazetted for implementation	Antarctic strategy implemented (Annual implementation plan)	Antarctic strategy implemented (Annual Implementation plan implemented and report compiled)	None	None	None
Strengthened knowledge, science and policy interface	Percentage increase of the EEZ under marine protected areas	5,4% of the EEZ under protection	Research was undertaken during the year and a final report compiled on the potential additional 5% of oceans and coastal area to be protected.	Research study on the additional 5% of oceans and coastal area protection conducted	Research study on the additional 5% of oceans and coastal area protection completed	None	None	None
	Number of peer-reviewed scientific publications (including theses and research policy reports)	16 scientific publications peer reviewed	21 peer-reviewed scientific publications compiled	20 peer-reviewed scientific publications compiled	21 peer-reviewed scientific publications compiled	Planned target exceeded by 1	Planned target exceeded by 1 peer-reviewed scientific publication. The work is done with existing internal human resources	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands	3 relief voyages undertaken	3 relief voyages to SANAE, Gough and Marion Islands undertaken	3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands)	3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands)	None	None	None
	Annual report card on key essential ocean and coasts variables published	Annual report on key Essential Ocean and Coasts Variable or indicators compiled	Annual Report Card on key Essential Ocean and Coasts variables/ indicators compiled	Annual report card on key essential ocean and coasts variables published	Annual report card on key essential ocean and coasts variables published	None	None	None

PROGRAMME 3: ANNUAL PROGRESS ON SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS

PERFORMANCE INDICATOR	SERVICE STANDARD	2019/20 BASELINE	2021/22 ANNUAL TARGET	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Percentage of applications for permits finalised within timeframe (Marine Research permits)	90 days*	100% (86/86) of Marine Research Permits issued within timeframe	100%	100% (91/91) applications for permits finalised within timeframe (Marine Research permits)	None	None	None
Percentage of applications for permits finalised within timeframe (Off-road Vehicle permits)	90 days*	100% (29/29) of Off-road Vehicle permits issued within timeframe	100%	100% (39/39) applications for permits finalised within timeframe (Off-road Vehicle permits)	None	None	None
Percentage of applications for permits finalised within timeframe (Dumping permits)	90 days*	40% (4/10) of dumping permits issued within timeframe	100%	100% (3/3) applications for permits finalised within timeframe (Dumping permits)	None	None	None
Percentage of applications for permits finalised within timeframe (Permits for Activities within Marine Protected areas)	30 days*	95% (138/146) of permits issued within timeframe	95%	92% (122/132) applications for permits finalised within timeframe (Permits for Activities within Marine Protected areas)	- 3%	Limited capacity available to process permits and undertake pre-permitting inspections	Improvement in the coordination processes to support marine species conservation
*Working days							

SUMMARY OF PROGRAMME PERFORMANCE: OCEANS AND COASTS

Summary of programme performance: The APP of Programme 3 for the 2021/22 financial year had a total of sixteen (16) annual targets. Twelve (12) of these planned sixteen (16) targets were achieved (74%), two (2) targets were partially achieved (13%) and the remaining two (2) target were not achieved (13%).

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

The purpose of the programme is to lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, and climate resilience and air quality in South Africa's transition to sustainable development. The programme comprises eight subprogrammes namely (1) Climate Change, Air Quality and Sustainable Development Management (2) Climate Change Mitigation; (3) Climate Change Adaptation; (4) Air Quality Management; (5) SAWS; (6) International Climate Change Relations and Negotiations; (7) Climate Change Monitoring and Evaluation; and (8) Sustainable Development

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
A just transition to a low carbon economy an climate resilient society	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	N/A	N/A	Carbon Budgets (CBs) Allocation methodology submitted to cabinet for approval	Carbon Budgets (CBs) allocation methodology was approved by Cabinet on 24 November 2021	None	None	None
		N/A	N/A	Framework for development and allocation of Sectoral Emission Targets (SETs) for Environment Sector submitted to cabinet for approval	Framework for development and allocation of Sectoral Emission Targets (SETs) was approved by Cabinet on 24 November 2021	None	None	None
		N/A	N/A	Framework for development and allocation of Sectoral Emission Targets (SETs) for other sectors submitted to cabinet for approval	Framework for development and allocation of Sectoral Emission Targets (SETs) was approved by Cabinet on 24 November 2021	None	None	None
	Number of sector jobs resilience plans developed and implemented	N/A	N/A	Funding proposal for four SJRP interventions	Funding proposal for four SJRP interventions developed	None	None	None
	Climate Change Regulatory Framework and tools developed and Implemented	National Climate Change Bill tabled in Parliament	Climate Change Bill submitted to State Law Advisor for pre-certifications. Consultations at NEDLAC concluded and Draft Cabinet submission prepared. Socio-Economic Impact Assessments Study approved by Presidency	National Climate Change bill submitted to Parliament	The National Climate Change bill was approved by Cabinet	None	None	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS / VARIANCES)	CORRECTIVE MEASURES
	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	Draft National Climate Change Adaptation Strategy	Climate Adaptation Sector plans implemented	5 Climate Adaptation Intervention implemented: <ul style="list-style-type: none"> • Overberg & Amatole: Climate resilience of coastal communities, ecosystems and small-scale fishers • Vhembe: Building resilience and reducing vulnerability of smallholder farmers; • Zululand: community based adaptation in the Mkhuze River Ecosystem • Sekhukhune: Sustainable land use management projects in the Kruger to Canyons Biosphere Region; • uMgungundlovu: Integrated Climate-driven Multi-hazard Early-Warning System 	5 Climate change interventions implemented in accordance with the implementation plan. <p>The implementation covered the following elements:</p> <ul style="list-style-type: none"> community-based adaptation in the Mkhuze River; • Agro-processing cooperatives; • water smart project; • mall scale fisheries; • multi-hazard early warning systems 	None	None	None
		Draft National Climate Change Adaptation Strategy	Draft Assessment Report developed.	5 Climate Adaptation Sector plans implemented: <p>Agriculture: Policy Analysis on Climate Smart Agriculture</p>	5 Climate Adaptation Sector plans implemented as follows: The policy analysis on climate smart agriculture (CSA) developed.	None	None	None
		Coastal training conducted in 5 Coastal Municipalities and report prepared: <ul style="list-style-type: none"> • Sarah Baartman District Municipality • West Coast District Municipality • Namakwa District Municipality • City of Cape Town Metropolitan Municipality • eThekwinini Metropolitan Municipality 	Coastal: 4 District Municipalities trained on coastal risk and vulnerability tool	Coastal: 4 Coastal Districts Municipalities have been trained: <ul style="list-style-type: none"> • Overberg District Municipality - 06 September 2021 • Garden Route District Municipality – 21 September 2021 • OR Tambo District Municipality – 06 December 2021 • Alfred Nzo District Municipality - 06 December 2021 	None	None	None	

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
			N/A	Biodiversity: Biodiversity & Ecosystem Sector Climate Change Response Plan updated	Biodiversity Sector Climate Change Response Plan was finalized. The final report on Biodiversity Sector Climate Change Response Plan was approved by MINMEC on 11 March 2022	None	None	None
			N/A	Water: Manual for Climate Change Risk And Vulnerability Assessments developed for 9 Catchment Management	Final Water User Manual for Climate Change Risk And Vulnerability Assessments developed for 9 Catchment Management areas	None	None	None
			N/A	Tourism: Climate Risk and Vulnerability Assessment for 5 sites in the Tourism sector developed	Climate Risk and Vulnerability Assessment Reports for five (5) sites in the Tourism sector have been developed: <ul style="list-style-type: none"> • UKhahlamba Drakensburg Park • Kruger National Park • Robben Island • Table Mountain National Park • Isimangaliso Wetland Park 	None	None	None
Threats on environmental quality and human health mitigated	National Air Quality Indicator	N/A	National Air Quality Indicator: 1.3	NAQI: Equals to or less than 1	National Air Quality Indicator: 1.12	Planned target not achieved	Air quality is poor mostly in priority areas where the air quality ambient standards are being exceeded. This affects the national air quality indicator average	The department is establishing priority area regulations to further strengthen the implementation of priority area air quality management plans and reduce pollution

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	60 ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	34 monitoring stations reporting to the SAAQIS are meeting data recovery standard of 75%	70 ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	41 air quality monitoring stations reporting to the South African Air Quality Information Systems meeting data recovery standard of 75% (31 March 2022)	-29	Monitoring stations require improved funding, recapitalization and improved maintenance. General power failures, faulty equipment, vandalism and station burglaries contributed to low data recovery and poor station performance during the period under review	Procure and deploy low-cost sensors technology to complement the current reference monitoring activities with a view to reduce poor data recovery incidences. Explore possibilities to establish transversal contracts through SAWS for spares and consumables to ease the burden on municipalities and achieved improved maintenance of stations
Strengthened knowledge, science and policy interface	Sector monitoring and evaluation studies and reports/ publications published	N/A	N/A	2021 state of environment information approved for publication on the web	2021 state of environment information has been approved	None	None	None
International cooperation supportive of SA Environmental /sustainable development priorities enhanced	Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	9 positions approved: 2 Climate change (UNFCCC; IPCC)	Position paper for the Intergovernmental Panel on Climate Change (IPCC 53) meeting developed and approved	5 positions approved: 2 Climate change • UNFCCC • IPCC	2 Climate change positions developed and approved • UNFCCC COP 26 held from the 31 Oct to 13 November 2021 in Glasgow. • IPCC 55 session WG II, position approved and negotiated	None	None	None
		2 Biodiversity positions: Ramsar COP14 ; IPBES 9	N/A	1 Biodiversity positions: CBD COP 15;	1 Biodiversity position approved: CBD COP 15	None	None	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
		5 Chemical/ Waste Management (Basel, Rotterdam, Stockholm, Montreal MOP and Minamata)	1 Chemical/ Waste Management (Montreal MOP)	2 Chemical/ Waste Management: (Montreal MOP and Minamata)	2 Chemical/ Waste Management positions approved: <ul style="list-style-type: none"> Montreal Protocol Meeting of the Parties (MOP) Minamata Convention 	None	None	None
	Financial value of resources raised from international donors to support SA and African environment programmes	US\$ 20 million raised	Total resources mobilized: US\$ 715 341 720	US\$ 50 million raised	US\$ 135,790,060	Planned target exceeded by US\$ 85 790 060	Planned target exceeded by US\$ 85 790 060. Exceeding the target did not have any impact on resources earmarked for other priorities as the work is coordinated through existing internal human resource capacity. Mobilisation of more funds than estimated is a desired performance outcome	
	Updated South Africa's National Determined Contribution (NDC)	N/A	N/A	SA's 2021 National Determine Contribution report submitted to UNFCCC	SA's 2021 National Determine Contribution report was submitted to the UNFCCC on 27 September 2021	None	None	None
An adequately Capacitated local sphere of government which is able to effective execute its environmental management function	Number of local government Support interventions implemented in line with the District Delivery Model	2 interventions: Environmental priorities incorporated in IDPs of 12 district municipalities Wetland rehabilitation plans for 2 municipalities developed	Environmental priorities were incorporated into the IDPs of the 44 District Municipalities	2 interventions: Environmental priorities incorporated in IDPs of 44 district municipalities	2 interventions were implemented: IDP Analysis report and summary of recommendations was consolidated and submitted to relevant municipalities	None	None	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
		205	157 Municipal councillors and officials trained.	300 Municipal Councillors and/or officials trained	339 beneficiaries trained (6 Municipal councillors and 333 municipal officials)	Planned target exceeded by 39	Planned target exceeded with additional 39 beneficiaries. There was no impact on the resources earmarked for other priorities	None

PROGRAMME 4: ANNUAL PROGRESS ON SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS

PERFORMANCE INDICATOR	SERVICE STANDARD	2019/20 BASELINE	2021/22 ANNUAL TARGET	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Percentage of Atmospheric Emission Licenses applications issued within legislated timeframes	60 days*	100% (8/8) Atmospheric Emission Licenses issued within legislated timeframes	100%	100% (9/9) Atmospheric Emission Licenses applications issued within legislated timeframes	None	None	None

*Working days

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

Summary of programme performance: The APP of Programme 4 for the 2021/22 financial year had a total of twenty-two (22) annual targets. Twenty (20) of these planned twenty-two (22) targets were achieved (91%), and the remaining two (2) targets were partially achieved (9%).

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

The purpose of the programme is to ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development. The programme comprises eight sub-programmes namely (1) Biodiversity and Conservation Management; (2) Biodiversity Planning and Management, (3) Protected Areas Systems Management; (4) iSimangaliso Wetland Park Authority; (5) SANPs; (6) SANBI; (7) Biodiversity Monitoring Specialist Services; and (8) Biodiversity Economy and Sustainable Use

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ecosystems conserved, managed and sustainably used	Number of hectares of land added to the conservation estate	13.7% of land under conservation (16, 732 468 / 121,991,200ha)	16, 08% (19 615 823, 46 ha/ 121 991 200 ha) hectors of land is under formal conservation. 405 900, 36 ha of land was added to the national register of land under conservation in 2020/21	610 674 ha added to conservation estate	680 532 ha added to the conservation estate	Planned target exceeded by 69 858 ha	Planned target exceeded by 69 858 ha. There was no impact on the resources earmarked for other priorities	None
	Number of national parks declared	1 national park identified and 1 intention to declare	Planned 2020/21 annual not achieved. The annual target was achieved outside of the 2020/21 financial year as the Meerkat National Park was declared on 27 March 2020	1 national park identified and intention to declare published	Potential National Park identified in the Eastern Cape. Intention to declare the area not yet published. Technical Task team meeting concluded on 31 May 2021. Steering committee meeting was conducted on 30 September 2021.	Planned target not achieved	Prolonged consultation process with landowners on the new national park process resulted in delays on verification of properties	The consultation has been planned to be undertaken in the 1st Quarter of the new financial year
	Percentage of area of state managed protected areas assessed with a METT score above 67%	79% of area of state managed protected areas assessed with a METT score above 67%	The 2020 National METT assessment score has not been calculated for reporting. Management Authorities submitted their METT assessment reports on the new on-line METT System which was being implemented for the first time in the 2020/21 and a draft report was compiled	83% (6 056 212 / 7 296 641ha) of area of state managed protected areas assessed with a METT score above 67%	2021 National METT assessment score not calculated/compiled.	Planned target not achieved	Delays with implementation of key internal controls for validating the METT scores: (1) Limited cooperation from Management Authorities in subjecting self-assessments to an internal audit process before approval (2) online METT system requires enhancement to enable audit trail functionality	Service provider appointed to implement system enhancements. Further engagement to be undertaken with Management Authorities. Focus on implementation of management action to improve low METT scores from previous years

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Rationalisation programme on Protected Areas Management developed and implemented	N/A	N/A	Updated/Final status quo report on protected area management in South Africa compiled	An updated and final Status quo report on protected area management in South Africa compiled	None	None	None
	Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented	N/A	Draft Joint National Wetlands Management Framework developed	3 interventions implemented: National Wetlands Management Framework finalised	3 interventions implemented as follows: National Wetlands Management Framework finalised	None	None	None
N/A		1 wetland (Ingula Nature Reserve) of international significance (Ramsar site) designated	1 Ramsar site designated	1 Ramsar site designated: (Berg Estuary designated as the 28th Ramsar site on the 2 nd of February 2022)	None	None	None	
N/A		22 strategic water sources delineated	Measures to secure 11 delineated strategic water source areas defined	Measures to secure 11 delineated strategic water sources defined.	None	None	None	
	Biodiversity conservation resource mobilization framework developed and implementation monitored	N/A	N/A	Biodiversity conservation resource mobilization plan developed	The resource Mobilisation has been developed and consulted through the MINMEC and the dedicated Meeting held 23 November with provinces	None	None	None
		N/A	N/A	Funding Proposals for opportunities across 6 sector developed	Funding proposals across 6 sectors developed and uploaded into the investment portal. Sectors are as follows: <ul style="list-style-type: none">• Wildlife economy• Ecotourism• Bioprospecting• Bio-trade• Biodiversity stewardship• Ecological infrastructure	None	None	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Biodiversity threats mitigated	Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	N/A	Draft White Paper on Conservation and Sustainable Use submitted to DG cluster	Draft White Paper on Conservation and Sustainable prepared	Planned target not achieved	Changes regarding Cluster and Cabinet schedule resulted in delays in submission and tabling of the Draft White Paper on Conservation and Sustainable use	New dates have been provided for presentation of White Paper to ESIEID Cluster and are the following: 12 May 2022; ESIEID Cabinet Committee: 15 June 2022 and Cabinet: 22 June 2022
		Revised National Biodiversity Framework (NBF) submitted for approval by Cabinet Cluster for implementation	Revised National Biodiversity Framework published for public comments	Revised National Biodiversity Framework (NBF) submitted to Cabinet for approval	Revised National Biodiversity Framework (NBF) submitted to Cabinet for approval on 16 March 2022	None	None	None
		N/A	N/A	2 NAP priorities implemented: National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) developed	2 NAP priorities implemented as follows: National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) developed	None	None	None
		N/A	N/A	Land Degradation Neutrality transformative project proposals developed	Land Degradation Neutrality transformative project proposals developed	None	None	None
	High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	N/A	N/A	Implementation Plan of HLP recommendations approved and 2021/22 Annual actions implemented	Implementation plan of High-Level Panel approved. 2021/22 Annual actions partially implemented	Planned target not achieved	Implementation plan was approved in the last quarter of the year as management needed to finalize a process of developing a key risks plan and mitigation actions linked to the HLP implementation plan	Implementation of prioritized HLP recommendations and action will continue in the 2022/23 financial year

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
		N/A	N/A	Minister's position statement for key issues affecting the Biodiversity Sector published	Minister's position statement for key issues affecting the Biodiversity Sector not published	Planned target not achieved	Policy position placed on hold until White Paper published for implementation	The Draft White Paper will be fast tracked to give effect to the policy position and other legislative amendments
	Number of Biodiversity Management Plans (BMPs) for species developed	3 Biodiversity Management Plans (BMPs) finalised: <ul style="list-style-type: none"> Bontebok Aloe ferox Honeybush 	<ul style="list-style-type: none"> Draft Biodiversity Management Plan for Aloe ferox finalized and approved by the intergovernmental structures to be published for public participation Draft Biodiversity Management Plan for two Honeybush species finalized and approved by 	2 BMPs approved: <ul style="list-style-type: none"> Aloe Honeybush 	2 Biodiversity Management Plans were approved on 18 January 2022: <ul style="list-style-type: none"> Aloe Honeybush 	None	None	None
		N/A	N/A	3 BMPs developed: <ul style="list-style-type: none"> White Rhino BMP Black Rhino BMP Lion BMP 	3 BMPs have not been developed	Planned target not achieved	Development of the 3 BMPs delayed due to further stakeholder consultation required on High Level Panel recommendations. Outstanding Lion stakeholder consultation, that is awaiting finalisation of the white paper and policy position	Development of the lion and Rhino BMPs will be done in the next financial year
		N/A	N/A	1 Leopard management Status Quo Report developed	1 Leopard management Status Quo Report developed	None	None	None
Improved access, fair and equitable sharing of benefits	Number of biodiversity economy initiatives implemented	3 biodiversity economy initiatives implemented: <p>500 hectares of land for indigenous species identified and cultivated</p>	Business cases for 25 Species for mass cultivation developed	5 biodiversity economy initiatives implemented: <p>Monitoring reports on cultivation of 500 hectares of land for indigenous species compiled</p>	5 biodiversity economy initiatives implemented as follows: <p>Quarterly and annual monitoring report on cultivation of 500 hectares of land for indigenous species compiled</p>	None	None	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
		400 Biodiversity entrepreneurs trained	175 Biodiversity entrepreneurs trained	400 Biodiversity beneficiaries trained	452 beneficiaries provided with accredited training.	Planned target exceeded by 52	Planned target exceeded by 52 beneficiaries with no impact on the resources earmarked for other priorities	None
		2 500 head of game for PDI's and communities secured	Annual target not achieved. Progress towards full implementation of the Game Meat Processing and Packaging learnership programme has been delayed	5 000 heads of game donated to PDI's and communities	No heads of game donated to PDI's and communities.	- 5000	Transfer of R10 Million to SANParks for capture and translocation of game was delayed as the process required National Treasury approval. Approval was granted in the third quarter and funds were transferred to SANParks in March 2022	Fast-track game capture, translocation, and donation in 2022/23. Finalise MoU between with Department of Defence and Public Entities to unlock donation more numbers of game
		N/A	<ul style="list-style-type: none"> Champions for 3 Nodes appointed (Kruger; Zoar and Augrabies nodes) Feasibility study for 3 Nodes conducted (Kruger; Zoar and Augrabies nodes) Operational Plans for 3 Nodes developed (Kruger; Zoar and Augrabies nodes) 	Interventions for Biodiversity Economy Nodes implemented: <ul style="list-style-type: none"> Champions for 3 Nodes appointed Opportunity Profiling document developed 3 Biodiversity Economy Nodes Steering Committees established 	Interventions for Biodiversity Economy Nodes implemented as follows: <ul style="list-style-type: none"> Champions for 3 Nodes appointed Opportunity Profiling document developed Steering Committees established for two Biodiversity Economy Nodes (Isimangaliso and Loskop dam nodes) 	Planned target not achieved	DFFE and Mpumalanga Tourism and Parks Agency planned to have a Barberton-Makhotjwa Biodiversity Economy Node meeting in February 2022. Notification received from stakeholders indicating they will not form part of the meeting or any development in the area until the issue of management authority is resolved for Barberton-Makhotjwa World Heritage Site	Continue to engage all stakeholders to find an amicable solution
		N/A	N/A	800 jobs created through implementation of Biodiversity Economy initiatives	1 619 jobs created	Planned target exceeded by 819	Planned target exceeded by 819 jobs with no impact on the resources earmarked for other priorities. Additional funding was received from the Presidential economic stimulus package	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Number of benefit sharing agreements concluded and approved	5 Benefit Sharing Agreements approved	4 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved <ul style="list-style-type: none"> • Amabele Traditional Council • Amabhele Traditional Council • Amahlubi Traditional Council • Imingcangathelo Community Development Trust • Rharhabe Kingdom 	None	None	None

PROGRAMME 5: ANNUAL PROGRESS ON SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS

PERFORMANCE INDICATOR	SERVICE STANDARD	2019/20 BASELINE	2021/22 ANNUAL TARGET	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Percentage of applications for CITES permits assessed and decision issued within prescribed timeframe	25 days*	100% (38/38) of received CITES applications assessed and permits issued within timeframe	100%	100% (26/26) applications for CITES permits assessed and decision issued within prescribed timeframe	None	None	None
Percentage of applications for TOPS permits assessed and decision issued within prescribed timeframe	25 days*	76% (81/107) of received TOPS applications assessed and decision issued within prescribed timeframe	100%	100% (70/70) applications for TOPS permits assessed and decision issued within prescribed timeframe	None	None	None
*Working days							

SUMMARY OF PROGRAMME PERFORMANCE: BIODIVERSITY AND CONSERVATION

Summary of programme performance: The APP of Programme 5 for the 2021/22 financial year had a total of twenty-six (26) annual targets. Eighteen (18) of these planned twenty-six (26) targets were achieved (69%), three (3) targets were partially achieved (12%) and the remaining five (5) targets were not achieved (19%).

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

The purpose of the programme is to implement the EPWP and green economy projects in the environmental sector. The programme comprises five subprogrammes, namely (1) Environmental Protection and Infrastructure Programme; (2) Natural Resource Management; (3) Green Fund; (4) Environmental Programmes Management; and (5) Information Management and Sector Coordination

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Number of Full Time Equivalents (FTEs) created	30 499	Total FTEs created: 19 613 • Programme: 15 095 FTEs • Presidential Employment Stimulus: 4 518 FTE's	Total: 31 243 EP: 30 977 Fisheries: 266	18 208 Full Time Equivalents (FTEs) created	- 13 035	Late start of projects due to delays with procurement processes	Improved project planning to commence with project implementation on time in 2022/23 financial year
	Number of Work Opportunities created	61 923	Total work opportunities: 58 652 • Programme budget : 34 709 WOs • Presidential Employment Stimulus : 23 943	66 432 (60% Women)	43 911 Work Opportunities created (66%) Women: 52% (22 798/43 911)	Work opportunities: 22 521 Women: -8%		
	Number of young people benefiting from the implementation of Environmental Programmes	53 192 youth benefited from implementation of Environmental programmes	65% (38 160/58 652)	36 538 (55% of work opportunities)	27 695 young people benefiting from implementation of Programmes	- 8 843		
	Number of Participants on accredited-training programmes declared competent	14 036.	7 584 participants on accredited training programmes were declared competent	7 786	970 Participants on accredited-training Programmes declared competent	- 6 816	9 727 number of participants completed accredited training. There are delays in the issuing of statement of results by Sector Education Training Authorities	The indicator was rephrased to number of participants who completed accredited training

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ecosystems rehabilitated and managed	Number of hectares receiving initial clearing of invasive plant species	147 612	58 908,53 hectares	122 510	37 162.13 hectares	- 85 347.87	Late start of projects had an impact on the initial and follow- up clearing of invasive plants species target	Few Projects have been initiated and clearing has started to improve
	Number of hectares receiving follow-up clearing of invasive plant species	501 397	209 813,90 hectares	380 330	312 566.57 hectares	- 67 763.43		
	Number of wetlands under rehabilitation	165	115 wetlands under rehabilitation	100	80 wetlands under rehabilitation	- 20	The late start of the projects had an impact on the rehabilitation of wetlands	The outstanding wetlands will be completed in the new financial year
	Number of emerging invasive species or discrete populations targeted for early detection/rapid response	250	170 emerging invasive species or discrete populations targeted for early detection/rapid response	250	236 emerging invasive species or discrete populations targeted for early detection/rapid response (94%)	- 14	Species detection is dependent on the flowering season which starts from October. Fewer species were detected in quarter 2 resulting in overall miss of the annual target	Implementation of the programme will continue in 2022/23 financial year
	Number of kilometres of accessible coastline cleaned	1 806 Kilometres of accessible coastline cleaned	1806 kilometres of accessible coastline cleaned	2 116 km	2 046 kilometres of accessible coastline cleaned	- 70	Late start of projects has had an impact on accessible coastline cleaned	The work will be carried through to the new financial year
Integrated fire management	Percentage of wild fires suppressed	100 % (1 852 /1 852) wild fires suppressed	100% (1 791/1 791) wild fires suppressed	90%	100% (1 651/1 651) wild fires suppressed	Planned target exceeded by 10%	Planned target exceeded by 10% with no impact on the resources earmarked for other priorities	None
Infrastructure, adaptation and disaster risk reduction	Number of Biodiversity Economy infrastructure facilities constructed	N/A	12 business plans approved for construction of Biodiversity Economy infrastructure facilities	20	21 Biodiversity Economy infrastructure facilities constructed	Planned target exceeded by 1	Planned target exceeded by 1 Biodiversity Economy infrastructure facility with no impact on the resources earmarked for other priorities	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Number of overnight visitor & staff accommodation units and administrative buildings constructed/renovated	39	11 units established and renovated: 1 Staff Accommodation Unit Established, 1 Administrative Building and 9 Staff Accommodation Units renovated	15	17 overnight visitor & staff accommodation units and administrative buildings constructed/renovated -10 visitor's accommodation units constructed in LP- Tshivhase Nature Reserve -6 visitor's accommodation units upgraded in NW- Bloemhof Nature Reserve -1 Admin building constructed in LP- Tshivhase Nature Reserve The Programme has overachieved its target with two units this is due to the fact that the two units for NW- Bloemhof were supposed to be completed the previous financial year but were not handed over due to poor quality. Remedial work was done this year and handed over.	Planned target exceeded by 2	Planned target exceeded by 2 overnight visitor & staff accommodation units and administrative buildings constructed/renovated with no impact on the resources earmarked for other priorities	None
	Number of coastal infrastructure facilities constructed or renovated	N/A	1 business plan for construction of coastal infrastructure approved	4	No coastal infrastructure facilities were constructed or renovated	- 4	No facilities constructed. The Programme is still in a process of procuring contractors	The construction work will commence in the 2022/23 financial year
	Number of waste buy-back centres constructed and or refurbished	N/A	N/A	4	2 waste buy-back centres constructed and or refurbished	-2	Procurement delays affected the process of appointing contractors for the remaining two buyback centres	The remainder of the waste buy-back centres will be completed in the next financial year

SUMMARY OF PROGRAMME PERFORMANCE: ENVIRONMENTAL PROGRAMMES

Summary of programme performance: The APP of Programme 6 for the 2021/22 financial year had a total of fourteen (14) annual targets. Three (3) of these planned fourteen (14) targets were achieved (21%), eight (8) targets were partially achieved (58%) and the remaining three (3) targets were not achieved (21%).

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

The purpose of the programme is to formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement. The programme comprises six subprogrammes, namely (1) Chemicals and Waste Management; (2) Hazardous Waste Management and Licensing; (3) Integrated Waste Management and Strategic Support; (4) Chemicals and Waste Policy, Evaluation and Monitoring; (5) Chemicals Management; and (6) Waste Bureau.

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environmental quality and integrity managed	Number of chemicals management legislative and regulatory instruments developed	Draft Mercury Management National Action Plan for the Minamata Convention Developed	Mercury Management National Implementation Plan for the Minamata Convention revised	Mercury Management National Implementation Plan for the Minamata Convention adopted	Mercury Management National Implementation Plan for the Minamata Convention adopted by Cabinet	None	None	None
		N/A	N/A	11 Industrial POPs phased out	6 Industrial persistent organic pollutants (POPs) phased out through publication of prohibiting regulations in May 2021	- 5	A cumulative total of 11 Industrial persistent organic pollutants listed in terms of the Stockholm convention on POPs have been phased out. The first 5 industrial persistent organic pollutants were phased-out through publication of regulations in September 2019 which provided for the last phase-out date of 31 December 2021	None
	Percentage decrease of HCFC consumption	25% (1285.05 tons)	47% percentage of HCFC decrease (Quarter 1 – 4). 2432.79 tonnes / 5140.20 tonnes x 100 (Quantity reduction / Baseline x 100)	HCFC consumption reduced by 40% - 2056.08 tons from baseline of 5140.20 tons (not exceed allowable 3084.12 tons)	60.4% HCFC Quantity Reduction : =Baseline – Accumulated Quantity Consumption = 5140,2 Tonnes - 2037,4431 = 3102,76/ 5140,20*100 = 60.4%	Planned target exceeded by 20.4%	Planned target exceeded by 20% with no impact on resources earmarked for other priorities	None
	Number of waste management legislative and regulatory instruments developed and implemented	N/A	N/A	Notices gazetted for Extended Producer Responsibility (EPR) in terms of s18 of NEMWA for 3 identified sectors: • Pesticides, • Oils • Batteries	Notices gazetted for Extended Producer Responsibility (EPR) in terms of s18 of NEMWA for 3 identified sectors: • Pesticides • Oils • Batteries	None	None	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS / VARIANCES)	CORRECTIVE MEASURES
		N/A		Norms & Standards for organic waste treatment published for implementation	Planned target achieved outside of the financial year. Norms & Standards for organic waste treatment published for implementation on 01 April 2022	Planned target achieved outside of the financial year	Approval to publish the norms and standards for the treatment of organic waste development was granted on 31 March 2022	Norms & Standards for organic waste treatment published for implementation on 01 April 2022
		N/A	N/A	Situational Analysis Report for draft green public procurement strategy for stimulating demand of construction and demolition waste developed	Situational Analysis Report for draft green public procurement strategy for stimulating demand of construction and demolition waste developed	None	None	None
		N/A	N/A	Status Quo Report of Food Waste and Loss across the value chain developed	Status Quo Report of Food Waste and Loss across the value chain developed	None	None	None
		N/A	Draft Section 29 plan on Management of waste tyres developed	Public comments considered and revised waste tyre plan submitted to Minister for approval	Section 29 IndWMP published for comments with a closing of 07 April 2022. Industry Consultation session for comments held on 25 March 2022	Planned target not achieved	Submission of public comments is closing on 07 April 2022	Comments register to be finalised after 07 April 2022
	Percentage waste diverted from the landfill sites (prioritized waste streams)	21,20% (36 090/170 266) waste tyres diverted from landfill sites	Draft Section 29 plan on Management of waste tyres developed	Waste tyre: 15% (25 540/170 266)	12,52% (21 324,63 tonnes of waste tyres diverted against an estimated 170 266 tonnes of waste tyres arising annually)	- 2.48%	One company, Intercement was not operational/processing in quarter 4 due to machine breakdown. Three companies (Dahwi Rubber, Mandini, PPC) had technical challenges/machinery breakdowns which led to partial processing. Only two companies were consistent in processing. No major impact realised from the secondary processors	The processing fee review process is underway. Meetings with cement kilns were held to negotiate their reinstatement and to consider the current processing fee rate of R0,36 cent. Meeting with National Treasury was held to find ways to unblock challenges affecting processing capacity and operations

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Number of beneficiaries registered and benefiting from waste recycling programmes (waste pickers)	N/A	N/A	400 waste pickers registered in recycling programme	10 827 beneficiaries registered and benefiting from waste recycling programmes	Planned target exceeded by 10 521	Planned target exceeded by 10 521 beneficiaries registered and benefiting from waste recycling programmes. There was a positive response and the programme was expanded to benefit a high number of waste pickers. Exceeding the target is a desired performance	None
Socio-economic conditions improved (through circular economy and waste recycling)	Waste Economy Master Plan developed and implemented	N/A	Chemicals and Waste Economy Phakisa alignment report and 3 feet plan approved	Sectoral status quo analysis report developed	The sectoral status quo analysis report has been developed.	None	None	None
	Number of jobs created in the waste management sector	416 Jobs created	N/A	2 000 (CWE Phakisa)	No jobs created	Planned target not achieved	Recycling Enterprise Support programme (RESP) Programme which is being implemented through allocation of grants was delayed as the Department needed to finalise the correct processes which must be followed to allocate the grant in consultation with National Treasury	Approved guidelines for the allocation of the grants developed

PROGRAMME 7: ANNUAL PROGRESS ON SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS

PERFORMANCE INDICATOR	SERVICE STANDARD	2019/20 BASELINE	2021/22 ANNUAL TARGET	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Percentage of Waste Licence applications finalised within legislated timeframes	107 days*	100% (21/21) Waste Management Licences were issued within legislated timeframes	95%	93% (29/31) Waste Management Licences were issued within legislated timeframes	- 2%	<p>Two waste management licences (WML) were finalised and decisions issued outside of the legislated timeframe:</p> <ul style="list-style-type: none"> Glencore Lion Smelter WML decision was late as a result of a delayed Record of Decision (RoD) which is issued by another Department. The due date for decision was 03 November 2020, but the RoD was only received on 06 April 2021. Wilgeheuwel hospital WML decision was issued 3 days late. 	To improve internal administrative efficiency and strengthen the monitoring system for tracking the decision due dates for each waste licence and mitigate against delays which can be avoided to ensure decisions are made within legislated timeframes.
Percentage of remediation orders finalised within timeframe	90 days*	87% (47/54) Remediation Orders were issued within timeframes	90%	100% (14/14) Remediation Orders were issued within timeframes	Planned target exceeded by 10%	Planned target exceeded by 10% with no impact on the resources earmarked for other priorities. The work was done with existing internal human resources.	None
*Working days							

SUMMARY OF PROGRAMME PERFORMANCE: CHEMICALS AND WASTE MANAGEMENT

Summary of programme performance: The APP of Programme 7 for the 2021/22 financial year had a total of fourteen (14) annual targets. Eight (8) of these planned fourteen (14) targets were achieved (57%), five (5) targets were partially achieved (36%) and the remaining one (1) target was not achieved (7%).

PROGRAMME 8: FORESTRY MANAGEMENT

Purpose: To develop and facilitate the implementation of policies and targeted programmes to ensure the proper management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters. The programme comprises three subprogrammes, namely (1) Forestry Management; (2) Forestry Operations; and (3) Forestry Development and Regulation.

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Sustainable production of state forests	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	N/A	1 669,49 ha under silvicultural practice	2 100 ha	2 287 hectares under silvicultural practice	Planned target exceeded by 187 ha	Planned target exceeded by 187 ha with no impact on the resources earmarked for other priorities	None
	Number of Nurseries refurbished	N/A	3 Refurbishment Plans have been developed and approved. Implementation has not been done yet	4 nurseries refurbished (Wolseley, Bloemhof, Rusplaas and QwaQwa)	Planned annual target not achieved. Refurbishment plans of 3 nurseries for Woseley, Bloemhof, and Rusplaas not fully implemented Refurbishment plan of Qwa Qwa not implemented	Planned target not achieved	Delays in finalizing procurement process and securing delivery of items required for refurbishment of nurseries. In one instance the supplier could not deliver shade net due to financial constraints. Theft and vandalism of nurseries impacted on the resources intended to perform and deliver on this area	Fast-track outstanding procurement processes
A transformed Forestry Sector In Line with the Master Plan	Number of hectares approved for afforestation	N/A	Afforestation Roadmap developed	Scoping and identification of land to be developed	Scoping and identification of land to be developed done. The final approved list of afforestation projects from KwaZulu-Natal (KZN) and Eastern Cape (EC) to undergo Environmental Impact Assessment studies compiled	None	None	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Number of jobs created in the forestry sector	N/A	2 118 of jobs created in the forestry sector	2 100 jobs	2 180 jobs created in the forestry sector	Planned target exceeded by 80	Planned target exceeded by 80 jobs with no impact on the resources earmarked for other priorities	None
	Number of plantations handed over to communities	N/A	Appropriate model approved	3	Community Forestry Agreements (CFA) for 2 plantations: Lehana and Fort Usher Plantations in the Eastern Cape approved and signed by the Executive Authority	Planned annual target not achieved	Rambuda Community Forestry Agreement was not submitted pending the adoption of a community resolution. A meeting was scheduled on 29 March 2022, however, due to poor attendance, Department of Agriculture (DALRRD) decided not to proceed with adoption of a community resolution Other outstanding processes such as transfer of assets in terms of section 42 of the PFMA and official hand over of the plantations to respective communities will be prioritised and finalized in 2022/23 financial year	Department and DALRRD are working with Rambuda Traditional Council and other communities to resolve outstanding issues
	Post settlement support Strategy approved and implemented	N/A	N/A	Post settlement support Strategy approved	The Post settlement support strategy was approved	None	None	None
	Number of small contractors trained on various practices such as harvesting, chainsaw operation, business management and essential labour related practices in the sector	N/A	N/A	60 small contractors trained per year	72 small contractors trained in chainsaw operation	Planned target exceeded by 12	Planned target exceeded by 12. Initially a small number was planned for the skills programme focusing on chainsaw operation. However, when the Capacity building unit visited the area, they found the demand to be higher than expected. In addition, there were advertisements from forestry companies for contract workers with the same skills that were offered by the programme. The service provider also agreed to accommodate the learners	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/22	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Indigenous forests sustainably managed and regulated	Number of State indigenous forest management units mapped	Map the extent, distribution of indigenous forests 5 patches of state indigenous forest verified and maps developed	N/A	5 indigenous forest management units mapped	5 indigenous forest management units mapped	None	None	None
	Number of hectares in State forests rehabilitated (clearing of alien invasive)	300ha rehabilitated	200.45 ha of state indigenous forests rehabilitated	200ha rehabilitated	200.5 ha of state indigenous forests were rehabilitated	Planned target exceeded by 0.5 ha	Planned target exceeded by 0.5 ha of state indigenous forests were rehabilitated with no impact on the resources earmarked for other priorities	None
	National Veld and Forest Fires legislation reviewed and approved	NVFFA Amendment Bill tabled in Parliament	National Forest Act (NFA) amendment Bill not approved. Parliament Select Committee briefing was planned to take place 02 February 2021 but the NFA Bill was taken out from the Committee schedule	National Veld and Forest Fires Act, 1998 (NVFFA) amendment bill tabled in Parliament	National Veld and Forest Fires Act, 1998 (NVFFA) amendment bill tabled in Parliament	None	None	None
Threats on environmental quality and human health mitigated	Number of trees planted outside forests footprint	3 projects supported (Million Trees Programme)	40 398 trees planted	100 000 trees planted	66 788 trees planted outside forests footprint	- 33 212	Procurement process delays. Note: Tree planting is affected by other external factors. Depending on the different planting environment and other factors, a mortality rate of between 0-10% of trees planted may occur. In other areas depending on location some number of planted trees are at risk of being stolen or being damaged	Procurement process to be fast tracked and work be carried through the next financial year
Strengthened knowledge, science and policy interface	Annual list of protected trees published	Annual list of protected trees published	Annual list of protected trees published	Annual list of protected trees published	Annual list of protected trees published in the Government Gazette Notice No 46094 of 25 March 2022	None	None	None

PROGRAMME 8: ANNUAL PROGRESS ON SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS

PERFORMANCE INDICATOR	SERVICE STANDARD	2019/20 BASELINE	2021/22 ANNUAL TARGET	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Percentage of licenses (in terms of section 7, 15 and 23 of the NFA issued within prescribed timeframe	30 days*	N/A	100%	91% (1 035 / 1 134) licenses (in terms of section 7, 15 and 23 of the NFA) issued within prescribed timeframe	- 9%	Unavailability of the clients to conduct site visits which the requirement of the licensing process. The department is relying on the availability of the clients to conduct site visits	Department to continue to strengthening communication between the clients and alert them of the standards
Percentage of FPAS registered with in timeframe	90 days*	N/A	100%	No request to register FPAs was request during the four quarters of the financial year	None	None	None
*Working days							

SUMMARY OF PROGRAMME PERFORMANCE: FORESTRY MANAGEMENT

Summary of programme performance: The APP of Programme 8 for the 2021/22 financial year had a total of fourteen (14) annual targets. Ten (10) of these planned fourteen (14) targets were achieved (72%), three (3) targets were partially achieved (21%) and the remaining one (1) target was not achieved (7%).

PROGRAMME 9: FISHERIES MANAGEMENT

Purpose: To ensure the sustainable utilisation and orderly access to marine living resources through improved management and regulation. The programme comprises six subprogrammes, namely (1) Fisheries Management; (2) Aquaculture and Economic Development; (3) Monitoring, Control and Surveillance; (4) Marine Resource Management; (5) Fisheries Research and Development, and (6) the MLRF.

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)	Fisheries Management policies developed and approved	Phase 1-2 of Socio Economic Impact Assessment conducted	Revised General Policy on the Allocation of Fishing Rights not yet approved	Policies reviewed and approved: <ul style="list-style-type: none"> • General Policy on Allocation of • Commercial Fishing Rights • Sector Specific Fisheries Policies on allocation of Fishing Rights • Policy on the Transfer of Commercial Fishing Rights Policy • FRAP application fees, levies, Harbour fees and Grant of Right fees reviewed 	Policies reviewed and approved: <ul style="list-style-type: none"> • General Policy on Allocation of Commercial Fishing Rights • Nine Sector Specific Fisheries Policies on allocation of Fishing Rights (policies were further translated into three dominant languages (Afrikaans, isiXhosa and isiZulu). in coastal Provinces) • Draft Policy on the Transfer of Commercial Fishing Rights Policy has been developed • FRAP application fees, levies, Harbour fees and Grant of Right fees reviewed Decision to maintain Application and Grant of Right fee at the same rate of fees determined during FRAP2015/16 process approved by the Minister 	Planned target not achieved	Draft policy on the Transfer of Commercial Fishing Rights Policy developed but not approved as resources and time had to be redirected towards finalization of the fishing rights allocation process	Draft policy on the Transfer of Commercial Fishing Rights Policy will be prioritised and finalized for approval in 2022/23 financial year

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
				Fishing rights allocated in 12 commercial fishing sectors (FRAP 2021 finalised)	Commercial fishing rights allocated in the 9 fisheries sectors and General Published Reasons published onto the Departmental website Originally 12 fishing sectors that were due for re-allocation under FRAP, 3 of the 12 sectors were reclassified from commercial to small-scale and therefore will not form the commercial these are (oysters, white mussels, and hake handline). In agreement with the Presidency, it was therefore not necessary to conduct a SEIAS for those 3 fisheries. NB: Certification on the 9 fisheries were received	None	None	None
	National Freshwater (inland) Wild Capture Fisheries Policy developed and approved	2nd draft was developed	NEDLAC consultation on National Freshwater (inland) Wild Capture Fisheries Policy finalised	National Freshwater (inland) Wild Capture Fisheries Policy submitted to Cabinet for approval	National Freshwater (inland) Wild Capture Fisheries Policy was approved by Cabinet	None	None	None
	Marine Living Resources Fund (MLRF) revenue model developed and approved	N/A	Draft gazette for new MLRF revenue streams/fees prepared and is on route for approval	Revenue model and collection targets and strategy published for implementation	Revenue model and collection targets and strategy not published for implementation	Planned target not achieved	Revenue model and collection targets and strategy not published for implementation. Facilitating consultation process to increase fees proved to be a challenge during current negative economic climate	The outstanding work will be prioritised and finalised in 2022/23 financial year

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Number of aquaculture research studies conducted to improve competitiveness and sustainability of the aquaculture sector	31	1 research study conducted and four are underway	4 research studies conducted	4 research studies conducted	None	None	None
	Number of Operation Phakisa registered aquaculture projects in production phase	N/A	4 Operation Phakisa registered aquaculture projects in production phase: <ul style="list-style-type: none"> • Mika Growers (Pty) Ltd •MMM Agriconsult (Pty) Ltd •Xesibe Aquaculture (Pty) Ltd • Blue Lagoon Products (Pty) Ltd 	4	3 Operation Phakisa registered aquaculture projects in production phase	- 1	DFFE provides support and relies on farmers / projects owners to get their projects on track and ready for production	Provide advisory services to farmers/ projects owners to get projects to production phase
	Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	4698	5 886 inspections conducted in the 6 priority fisheries	5 500 inspections conducted per annum	5 860 inspections conducted	Planned target exceeded by 360	Planned target exceeded by 360 inspections with no impact on the resources earmarked for other priorities. The work was done with existing internal human resources	None
	Number of verifications of right holders conducted	261	295 verifications of right holders conducted	290	318 verifications were conducted	Planned target exceeded by 28	Planned target exceeded by 28 verifications with no impact on the resources earmarked for other priorities. The work was done with existing internal human resources	None

OUTCOMES	OUTPUT INDICATOR	2019/20 AUDITED PERFORMANCE	2020/21 AUDITED PERFORMANCE	ANNUAL TARGET 2021/22	PROGRESS/ ACHIEVEMENT AGAINST TARGET	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2021/2022	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Revised National Plan of Action for Sharks developed and implemented	N/A	N/A	Final revised NPOA approved	Further external consultations held with industry bodies and interested parties. Revised NPOA was developed	Planned target not achieved	Limited human resources capacity to focus on the NPOA Sharks as more time was dedicated towards finalising the fisheries rights allocation process	Priority to be given to NPOA Sharks in the 2022/23 financial year
Socio-economic conditions for fishing communities Improved	Small-scale aquaculture support programme developed and implemented	N/A	Small-Scale Aquaculture Support Programme Implementation Plan developed and approved	4 individuals / entities benefiting from Small-scale aquaculture support programme	4 individuals/ entities benefiting from Small-scale aquaculture Support programme	None	None	None
	Number of Small-scale Fishing Rights allocated in all 4 coastal provinces	Small-Scale Fishing rights allocated to: 73 co-operatives (E. Cape) 43 co-operatives (KZN)	Small scale fishing rights not allocated	31 Small-Scale Fishing rights allocated to Cooperatives in Western Cape	Small-scale fishers in the Western Cape not allocated fishing rights	Planned target not achieved	There are delays in commencing with the registration and verification process as the process depends on the outcomes on the Western Cape High Court on the matter	Preparations are currently underway. This includes budgeting and planning to ensure that once the court outcome is communicated, the process of registration and verification will commence without delay
	Integrated Development Support strategy for smallscale fishers developed and implemented	N/A	Integrated Development Support Strategy Approved	Integrated Development Support Strategy for small-scale fishers approved	Integrated Development Support Strategy for small-scale fishers approved	None	None	None
	Alternative Livelihood Strategy for fishing communities developed and implemented	N/A	Alternative Livelihoods Strategy approved	Alternative Livelihood Strategy approved and piloted in 2 coastal communities	Planned annual target not achieved. Alternative Livelihood Strategy has been finalized and a validation workshop conducted. Strategy not yet approved	Planned target not achieved	Tender was cancelled after an advice was provided and consideration of the supply chain management processes	The tender will be re-advertised in the 2022 -23 financial year

SUMMARY OF PROGRAMME PERFORMANCE: FISHERIES MANAGEMENT

Summary of programme performance: The APP of Programme 9 for the 2021/22 financial year had a total of thirteen (13) annual targets. Seven (7) of these planned thirteen (13) targets were achieved (54%), three (3) targets were partially achieved (23%) and the remaining three (3) targets were not achieved (23%).

LINKING PERFORMANCE WITH BUDGETS

PROGRAMME 1: ADMINISTRATION

SUBPROGRAMME	2021/2022			2020/2021		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Management	74 432	74 432	-	112 117	95 869	16 248
Corporate Management Services	493 668	472 348	21 320	466 684	442 469	24 215
Financial Management Services	122 666	122 666	-	112 844	112 388	456
Office Accommodation	369 237	362 668	6 569	464 926	373 304	91 622
Total	1 060 003	1 032 114	27 889	1 156 571	1 024 030	132 541

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

SUBPROGRAMME	2021/2022			2020/2021		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Regulatory Compliance and Sector Monitoring Management	11 298	11 298	-	14 632	14 632	-
Compliance	51 142	51 142	-	41 288	38 757	2 531
Integrated Environmental Authorisations	47 404	47 404	-	49 059	47 433	1 626
Enforcement	69 196	69 196	-	63 770	60 263	3 507
Litigation and Legal Support	28 053	28 053	-	19 315	17 470	1 845
Law Reform and Appeals	16 779	16 779	-	16 269	14 076	2 193
Total	223 872	223 872	-	204 333	192 631	11 702

PROGRAMME 3: OCEANS AND COASTS

SUBPROGRAMME	2021/2022			2020/2021		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Oceans and Coasts Management	18 894	17 638	1 256	16 391	12 305	4 086
Integrated Coastal Management and Coastal Conservation	42 962	31 190	11 772	37 729	37 551	178
Oceans and Coastal Research	144 748	121 028	23 720	109 330	104 185	5 145
Oceans Economy and Project Management	37 540	25 846	11 694	44 623	36 489	8 134
Specialist Monitoring Services	261 046	223 423	37 623	269 760	242 982	26 778
Total	505 190	419 125	86 065	477 833	433 512	44 321

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY & SUSTAINABLE DEVELOPMENT

SUBPROGRAMME	2021/2022			2020/2021		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Climate Change, Air Quality and Sustainable Development Management	6 139	6 139	-	9 793	3 715	6 078
Climate Change Adaptation	9 139	9 139	-	8 988	8 988	-
Air Quality Management	58 719	58 674	45	49 661	49 661	-
South African Weather Service	332 036	332 036	-	340 038	340 038	-
International Climate Change Relations and Reporting	13 341	13 341	-	10 072	10 072	-
Climate Change Monitoring and Evaluation	14 953	14 953	-	26 422	26 422	-
International Governance and Resource Mobilisation	71 545	44 493	27 052	49 620	42 674	6 946
Knowledge and Information Management	23 520	23 520	-	30 309	30 309	-
Environmental Sector Performance	84 338	84 338	-	78 734	78 734	-
Total	613 730	586 633	27 097	603 637	590 613	13 024

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

SUBPROGRAMME	2021/2022			2020/2021		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Biodiversity and Conservation Management	13 696	10 247	3 449	14 169	14 114	55
Biodiversity Management and Permitting	32 751	31 658	1 093	35 116	30 076	5 040
Protected Areas Systems Management	39 392	31 610	7 782	33 022	21 541	11 481
iSimangaliso Wetland Park Authority	83 499	83 499	-	149 786	149 786	-
South African National Parks	418 024	418 024	-	1 235 339	1 235 339	-
South African National Biodiversity Institute	421 112	421 112	-	358 865	358 865	-
Biodiversity Monitoring Specialist Services	12 907	12 907	-	15 625	13 016	2 609
Biodiversity Economy and Sustainable Use	116 484	49 574	66 910	65 643	28 560	37 083
Total	1 137 865	1 058 631	79 234	1 907 565	1 851 297	56 268

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

SUBPROGRAMME	2021/2022			2020/2021		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Environmental Protection and Infrastructure Programme	1 531 974	943 013	588 961	1 491 415	893 678	597 737
Natural Resource Management	2 041 126	1 582 627	458 499	2 184 638	1 763 004	421 634
Green Fund	-	-	-	32 286	-	32 286
Environmental Programmes Management	8 265	8 265	-	147 963	109 545	38 418
Information management and Sector Coordination	52 441	52 441	-	58 428	56 943	1 485
Total	3 633 806	2 586 346	1 047 460	3 914 730	2 823 170	1 091 560

PROGRAMME 7: CHEMICALS & WASTE MANAGEMENT

SUBPROGRAMME	2021/2022			2020/2021		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Chemicals and Waste Management	21 232	22 421	(1 189)	47 801	17 279	30 522
Hazardous Waste Management and Licensing	29 781	29 781	-	56 226	25 951	30 275
Integrated Waste Management and Strategic Support	46 528	46 528	-	80 374	17 243	63 131
Chemicals and Waste Policy, Evaluation and Monitoring	60 901	60 901	-	18 299	15 006	3 293
Chemicals Management	15 848	15 848	-	20 625	20 589	36
Waste Bureau	424 675	312 642	112 033	383 413	300 279	83 134
Total	598 965	488 121	110 844	606 738	396 347	210 391

PROGRAMME 8: FORESTRY MANAGEMENT

SUBPROGRAMME	2021/2022			2020/2021		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Forestry Management	6 017	872	5 145	2 825	2 825	-
Forestry Operations	631 149	436 554	194 595	522 653	478 965	43 688
Forestry Development and Regulation	69 794	39 684	30 110	68 425	34 135	34 290
Total	706 960	477 110	229 850	593 903	515 925	77 978

PROGRAMME 9: FISHERIES MANAGEMENT

SUBPROGRAMME	2021/2022			2020/2021		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Fisheries Management	62 869	62 869	-	60 900	60 900	-
Aquaculture and Economic Development	43 987	43 987	-	40 113	40 113	-
Monitoring, Control and Surveillance	104 011	102 726	1 285	89 629	89 629	-
Marine Resources Management	31 117	31 117	-	26 907	26 907	-
Fisheries Research and Development	72 084	72 084	-	61 175	61 175	-
Marine Living Resources Fund	305 278	305 278	-	193 767	193 767	-
Total	619 346	618 061	1 285	472 491	472 491	-

STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Management of the Department has reflected on the challenges which caused the delays on all planned annual targets which have not been achieved. Corrective measures which will be implemented to address all areas of under-performance have been provided in Annexure B (audited 2021/22 Annual Performance Report) for each annual target which has not been achieved (Refer from page 39 to 79 of the Annual Report).

REPORTING ON THE INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC

Table: Reporting on the Institutional Response to the COVID-19 Pandemic

BUDGET PROGRAMME	INTERVENTION	GEOGRAPHIC LOCATION (PROVINCE/DISTRICT/LOCAL MUNICIPALITY) (WHERE POSSIBLE)	NO. OF BENEFICIARIES (WHERE POSSIBLE)	DISAGGREGATION OF BENEFICIARIES (WHERE POSSIBLE)	TOTAL BUDGET ALLOCATION PER INTERVENTION (R'000)	BUDGET SPENT PER INTERVENTION	CONTRIBUTION TO THE OUTPUTS IN THE APP (WHERE APPLICABLE)	IMMEDIATE OUTCOMES
Programme 1	Procurement of service providers to deep clean of DFFE buildings after Covid-19 cases were identified	DFFE Head Offices and Regional Offices nationally	3 748 (DFFE employees)	N/A	N/A	N/A	Provision of a safe and harmonious work environment to enable effective implementation of DFFE priorities	A safe and harmonious work environment

4. TRANSFER PAYMENTS

Transfer payments to Public Entities

NAME OF PUBLIC ENTITY	SERVICES RENDERED BY THE PUBLIC ENTITY	AMOUNT TRANSFERRED TO THE PUBLIC ENTITY	AMOUNT SPENT BY THE PUBLIC ENTITY	ACHIEVEMENTS OF THE PUBLIC ENTITY
South African Weather Service (SAWS)	Weather services, climate and related products (disseminating weather services product)	362 358	362 358	Weather forecasts, equipment upgrade
iSimangaliso Wetland Park Authority	Heritage Site Management	302 596	302 596	Management of the iSimangaliso Wetland ecosystem, job creation through EPWP projects, clearing alien invasive plants
South African National Parks (SANParks)	Conservation management through the national parks system	814 524	814 524	Management of National Parks and conservation of ecosystems, job creation through EPWP projects, clearing alien invasive plants
South African National Biodiversity Institute (SANBI)	Biodiversity Management	661 895	661 895	Management of Biological Gardens, Biosecurity, management of National Zoological Garden, clearing alien invasive plants, job creation through EPWP projects
Marine Living Resources Fund (MLRF)	Protecting marine and coastal ecosystems	305 278	305 278	Conservation of marine ecosystems, management of sustainable utilisation of marine living resources, aquaculture development

TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

Transfer payments made for the period 1 April 2021 to 31 March 2022

NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S38(1)(j) OF THE PFMA	AMOUNT TRANSFERRED	AMOUNT SPENT BY THE ENTITY	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
				R'000	R'000	
National Regulator for Compulsory Specifications	Departmental Agency	Financial Contribution	Yes	13 066	13 066	n/a
South African Broadcasting Corporation	Departmental Agency	Television Licence renewal for broadcasting matters	n/a	44	44	n/a
Global Environmental Fund	Foreign Government	International membership	Exempted	23 500	23 500	n/a
Various International Bodies	Foreign Government	International membership fees	Exempted	13 564	13 564	n/a
National Association for Clean Air	Non-profit organisation	Financial Contribution	Yes	1 400	1 400	n/a
KwaZulu-Natal Conservation Board	Non-profit organisation	Financial Contribution	Yes	1 358	1 358	n/a
African World Heritage Fund	Non-profit organisation	Financial Contribution	Yes	1 000	1 000	n/a
Environmental Assessment Practitioner Association of South Africa	Non-profit organisation	Financial Contribution	Yes	2 668	2 668	n/a
Social benefits	Households	Leave gratuity and severance packages	n/a	21 116	21 116	n/a
Other transfers	Households	Bursaries non-employees, claims against the state and donations	n/a	3 376	3 376	n/a
City of Cape Town	Municipalities	Vehicle Licence Renewals	n/a	91	91	n/a
City of Tshwane	Municipalities	Vehicle Licence Renewals	n/a	305	305	n/a
Ulundi Municipality	Municipalities	Arbor City Awards winning category in greening and development of townships and new settlement areas	n/a	100	100	n/a
Umlhathuze Municipality	Municipalities	Arbor City Awards winning category in greening and development of townships and new settlement areas	n/a	250	250	n/a
Steve Tshwete Local Municipality	Municipalities	Arbor City Awards winning category in greening and development of townships and new settlement areas	n/a	250	250	n/a

Transfer payments which were budgeted for in the period 1 April 2021 to 31 March 2022, but no transfer payments were made

NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE TO BE UTILISED	AMOUNT BUDGETED FOR R'000	AMOUNT TRANSFERRED R'000	REASONS WHY FUNDS WERE NOT TRANSFERRED
Forest Sector Charter Council	Public Corporations and Private Enterprises	Government financial contribution	5 274	-	Agreement between Department and Forest Sector Charter Council not finalised in time for payment.
Various Private Enterprises	Public Corporations and Private Enterprises	Projects under the Recycling Enterprise Support Programme identified to promote recycling projects to bring small entrepreneurs in the informal economy into viable commercial activities with improved working conditions.	72,318	-	The awards could not be finalised due to risks and audit exposure identified in the agency fee payable to Small Enterprise Finance Agency.

5. CONDITIONAL GRANTS

None

DONOR FUNDS

DONOR FUNDS RECEIVED

Donor Fund: Germany: Climate Support Programme

NAME OF DONOR	GERMANY
Full amount of the funding	EU 318 025,91
Period of commitment	1 April 2017 – 29 March 2019 (extended till 31 June 2021)
Purpose of funding	Finance the near-term priority flagship programme and an IT-expert for the implementation of the climate change web-based monitoring and evaluation system.
Expected outputs	Implementation of climate change web-based monitoring and evaluation system
Actual outputs achieved	Climate change web-based monitoring and evaluation system implemented
Amount received	R0,00
Amount spent by the department	R0,00
Reasons for funds unspent	Project finalised
Monitoring mechanism by the donor	Reporting to Donor

Donor Fund: Germany: Strengthening Ecosystem Based Adaptation Project

NAME OF DONOR	GERMANY
Full amount of the funding	R1 300 000,00
Period of commitment	7 November 2017 – 31 March 2020 (extended till 30 April 2021)
Purpose of funding	Provide support to the coordination and implementation of the South African Ecosystem-based Adaptation Strategy
Expected outputs	Strengthening Ecosystem Based Adaptation
Actual outputs achieved	Implemented South African Ecosystem-based Adaptation Strategy
Amount received	R0,00
Amount spent by the department	R0,00
Reasons for funds unspent	Project in progress
Monitoring mechanism by the donor	Reporting to Donor

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

NAME OF DONOR	UNITED NATIONS DEVELOPMENT PROGRAMME
Full amount of the funding	R1 142 349,03
Period of commitment	Project closed
Purpose of 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	Th Benguela Current Commission was established and stationed in Swakopmund, Namibia
Amount received	R0,00
Amount spent by the department	R53 784,35 returned to RDP account at National Treasury to refund the Donor for funds not utilised
Reasons for funds unspent	The cost was slightly less than projected
Monitoring mechanism by the donor	Project closed

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

NAME OF DONOR	UNITED NATIONS
Full amount of the funding	USD 35 048,00
Period of commitment	2009
Purpose of funding	Regional Awareness Raising Workshop on enhancing cooperation and coordination for the implementation of the Basel, Rotterdam and Stockholm Conventions
Expected outputs	Regional Awareness Raising Workshop
Actual outputs achieved	Regional Awareness Raising Workshop held 28 – 30 October 2009
Amount received	R0,00 (R346 000 to be received from RDP account National Treasury to finalise the project)
Amount spent by the department	R0,00 (Project finalised)
Reasons for funds unspent	Outstanding amount of R346 000 to be received from National Treasury. Project closed.
Monitoring mechanism by the donor	Not applicable. Project closed.

Donor Fund: United Nations: Capacity Building Initiative for Transparency (CBIT) Project Support Programme

NAME OF DONOR	UNITED NATIONS DEVELOPMENT PROGRAMME
Full amount of the funding	USD 1 100 000
Period of commitment	4 March 2019 – 31 January 2023
Purpose of funding	Building Capacity Initiative for Transparency (CBIT) Project
Expected outputs	Capacity Building Initiative for Transparency (CBIT) Project
Actual outputs achieved	Project in progress
Amount received	R0,00
Amount spent by the department	R195 000,00
Reasons for funds unspent	Project in progress
Monitoring mechanism by the donor	Reporting to Donor

Donor Fund: Flanders: Adaptive Capacity Facility

NAME OF DONOR	FLANDERS
Full amount of the funding	EU 318 025,91
Period of commitment	1 April 2017 – 29 March 2019 (extended till 31 June 2021)
Purpose of funding	Finance the near-term priority flagship programme and an IT-expert for the implementation of the climate change web-based monitoring and evaluation system.
Expected outputs	Implementation of climate change web-based monitoring and evaluation system
Actual outputs achieved	Climate change web-based monitoring and evaluation system implemented
Amount received	R0,00
Amount spent by the department	R2 304 000,00
Reasons for funds unspent	Project in progress
Monitoring mechanism by the donor	Reporting to Donor

Donor Fund: World Bank: Air Quality Management in the Greater Johannesburg Area Project

NAME OF DONOR	WORLD BANK
Full amount of the funding	USD 1 000 000
Period of commitment	2019 – 2021
Purpose of funding	To improve South Africa's capacity to address air pollution levels and support development of full-scale Air Quality Management plans in the Greater Johannesburg Area
Expected outputs	Improved capacity to address air pollution levels and development of full-scale Air Quality Management plans in the Greater Johannesburg Area
Actual outputs achieved	None as the World Bank cancelled the agreement and the funds were returned.
Amount received	R11 988 000,00
Amount spent by the department	R11 988 000,00 (The amount was returned to the RDP account at National Treasury due to the agreement cancelled)
Reasons for funds unspent	World Bank cancelled the agreement
Monitoring mechanism by the donor	Reporting to Donor

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

NAME OF DONOR	EUROPEAN UNION
Full amount of the funding	R23 274 000,00
Period of commitment	2019/2020 – 2021/2022
Purpose of funding	To facilitate empowering youth and women living in historically disadvantaged communities to contribute towards the environmental protection, conservation, and sustainability by providing skills development, sustainable livelihoods and capacity for sustainable income generating activities and improving their lives through the environmental economy.
Expected outputs	Enhanced environmental education, empowerment, and job creation to transition to an environmentally sustainable future.
Actual outputs achieved	Project in process
Amount received	R6 335 000,00
Amount spent by the department	R4 437 000,00
Reasons for funds unspent	Project in progress
Monitoring mechanism by the donor	Reporting to Donor

CAPITAL INVESTMENT

None

PART C

GOVERNANCE



PART C: GOVERNANCE

1. INTRODUCTION

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

2. RISK MANAGEMENT

The DFFE follows an integrated approach towards Enterprise Risk Management and has adopted the Public Service Risk Management Framework in developing the approved risk management policy and strategy. During the planning process, strategic and operational risks are identified. Risks are continuously monitored to determine, amongst other things, new and emerging risks for the department. Risk assessments are conducted annually in line with planning process.

The department has a Risk Management and Ethics Committee which is chaired by an independent chairperson.

The Risk Management and Ethics Committee provides assurance to the Director-General and Audit and Risk Committee that risks are managed effectively. The Audit and Risk Committee provides independent and objective assurance on the effectiveness of the Enterprise Risk Management. Progress on risk action plans is monitored quarterly by the Risk Management Unit in line with the Risk Appetite statement of the DFFE. The analysis and status of the risks are presented to the Risk Management and Ethics Committee, Audit and Risk Committee and senior managers of the department quarterly.

The oversight role played by the Audit and Risk Committee includes advice to the department on risk management, as well as independent monitoring of the effectiveness of the system of risk management through the quarterly reporting and sittings.

There is progress in the management of risks as some of the high-risk areas have moved to a medium/low impact and all risks which have remained between a medium to high-risk ratings at year-end will remain as key strategic risks into the new financial year; however, efforts will be intensified to ensure that such risks are managed and minimised to an acceptable level in the DFFE.

The table below provide details on the 2021/22 strategic risks, mitigation plans and progress

STRATEGIC RISK IDENTIFIED	PLANNED MITIGATION	PROGRESS ON THE IMPLEMENTATION OF THE MITIGATION PLANS
<p>Inadequacy of the legislative and regulatory tools for conservation of Biodiversity in reference to NEM Protected Areas Act, 57 of 2003, World Heritage convention Act, no 49 Of 1999 effective implementation</p>	<ul style="list-style-type: none"> • Law Reform NEMPAA Bill, Alternative Protection Methods through NPAES, PA's METT Assessment & PA's Register updates, Cycle reporting (NEMPAA review completed) • Expansion of conservation estate by 0.5% land under conservation • State managed protected areas assessed with a METT score • Compliance report for 2021 NEMPAA completed • Procedure for Nomination of World Heritage Sites gazetted for implementation • Draft World Heritage Convention Bill • Implementation of the Transfrontier Conservation Areas (TFCA) assessment tool 	<ul style="list-style-type: none"> • Bill not submitted to Cabinet • 680 532 ha added to conservation estate • 2021 National METT assessment score not calculated/compiled. • Compliance report completed • Revised Format and Procedure for Nomination of WHS in South Africa not gazetted for implementation. • Bill not submitted to Cabinet • 2 TFCA Assessments concluded, and corrective measures recommended: Maloti-Drakensberg Transfrontier Programme and Greater Mapungubwe Transfrontier Conservation Area assessments concluded, and corrective measures recommended
<p>Ineffective enforcement of the forestry sector regulations</p>	<ul style="list-style-type: none"> • Identification of high-risk area and continuous training on the provisions of Act to various enforcement agencies such as prosecutors, magistrate, and SAPS. • Registration of National Forest Act (NFA1998) penalties into the SAPS database 	<ul style="list-style-type: none"> • Provided National Veld and Forest Fire Act (NVFFA) Training Workshop to Northern Cape, Free State and Northwest interns and new recruits on the 28 March 2022 in Kimberley, Northern Cape. • No registration of penalties
<p>Delayed implementation of the National Climate Change Response</p>	<ul style="list-style-type: none"> • Development of the methodological approach for the allocation of carbon budget • Development of framework for the allocation of sectoral emission targets • Implementation of the Sector Job Resilience Plans (SJRPs). 	<ul style="list-style-type: none"> • Carbon Budgets (CBs) allocation methodology Endorsed by DG ESEID cluster on 16 September 2021 and Approved by Cabinet on 24 November 2021 • Framework for the development and allocation of Sectoral Emission Targets Endorsed by DG ESEID cluster on 16 September 2021 and approved by Cabinet on 24 November 2021. • Funding proposal for four SJRP interventions developed.
<p>Inadequate project management</p>	<ul style="list-style-type: none"> • Training of all Project Managers 	<ul style="list-style-type: none"> • Project Management Policy not completed. • Two workshops held for project managers
<p>ICT services disrupted/security breaches</p>	<ul style="list-style-type: none"> • Migration of Critical Systems to the Cloud (EDMS and Emails) • Annual vulnerability scan and implementation of the recommendations • Internal initiatives for managing preventative security control. 	<ul style="list-style-type: none"> • Migration of Critical Systems to the Cloud (EDMS & Email) <ul style="list-style-type: none"> -Email – 2917 accounts migrated to Exchange Online (Cloud) -EDMS (System) – Tender advertised • A vulnerability scan was performed by the Department's Internal audit. The implementation of the recommendations are noted in the Audit Report – work has commenced to remediate the findings of the scan • Email continuity has been configured on the email gateway.

STRATEGIC RISK IDENTIFIED	PLANNED MITIGATION	PROGRESS ON THE IMPLEMENTATION OF THE MITIGATION PLANS
Possible incurring of unauthorized, irregular & fruitless & wasteful expenditure	<ul style="list-style-type: none"> Expenditure report monitored on monthly basis - 98% by 31 March 2022 	<ul style="list-style-type: none"> Expenditure progress as of 31 March 2022 reported at 82% (R7 491 286 655/R9 099 737 000) No unauthorised expenditure identified.
Unfavourable Audit opinion (qualified, adverse, disclaimer)	<ul style="list-style-type: none"> Establish a project to track and record all transactions relating to the EPIP EPWP projects in line with the Modified Cash Standards (Project control report submitted for inputs into 3rd Quarter Interim Financial Statements) Appointment of a quality assurer to validate the tender documents and probity audit for major projects (Submission of progress report on identified findings and with recommendations) 	<ul style="list-style-type: none"> Project listing report to record the EPWP (NRM & EPIP) Transactions developed and updated quarterly to assist with inputs into the financial statements -100% of Payments verified for compliance before processing for payment. Quality assurance service providers appointed

3. FRAUD AND CORRUPTION

The Department has an approved Fraud and Corruption Policy which includes a Fraud Prevention Strategy and Response Plan as well as an Investigation Protocol, which is implemented effectively through awareness campaigns and investigations. The Department implemented an internal Whistleblower email to encourage any person to report suspected fraud and corruption.

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

4. MINIMISING CONFLICT OF INTEREST

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

Submission of financial disclosure by DFFE officials

SMS MEMBERS	DEPUTY DIRECTOR AND OSD	SUPPLY CHAIN MANAGEMENT AND FINANCE SECTION
215	329	127

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

- SCM practitioners and role players sign code of conduct on an annual basis, records are kept in this regard.
- Bid Committees sign disclosure of interest during bid specifications/evaluations and adjudication meetings. Segregation of duties is maintained for the bid specification, evaluation and adjudication committees.
- SCM practitioners and Senior Managers are to declare any business, commercial and financial interests and or activities undertaken for financial gain that may raise a possible conflict of interest.
- SCM practitioners and Bid Committee members are required to recuse themselves from the SCM process where they are conflicted.
- All employees must declare offered gifts or hospitality or any other acts in cash or in kind quarterly.
- All bidders/service providers are required to declare/disclose if any of their directors/trustees/shareholders/members/partners or any person having a controlling interest in the enterprise, is employed by the State, or if any person connected with the bidder, have a relationship with any person who is employed by the procuring institution. Information contained in the central supplier database is also utilised to check if there are any State employees having a controlling interest in the enterprise

5. CODE OF CONDUCT

For the purposes of interpretation and/or application and in line with the appropriate framework, the DFFE has adopted the Public Service Code of Conduct for implementation. Newly recruited employees in the DFFE orientated according to the Code during induction sessions with the aim of enhancing awareness and compliance thereof. Periodic information sharing sessions are conducted throughout for senior manager, middle managers and lower level employees. Normal disciplinary measures and procedures are followed in accordance with the disciplinary code to address any contravention of the Code of Conduct including any other policies. Ethical conduct under all circumstances and at all times remain underpinned by the Department's Values.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety Statement which is the foundation for the Departments 's approach to managing OHS in the workplace and OHS guidelines have been developed. The statement acts as an overview of the Departments intent regarding OHS management, outlines responsibilities and aids in integrating OHS Procedures into Departmental operational matters through the implementation of OHS Guidelines.

Additional OHS Statutory appointments have been made to support, the trained Health and Safety Representatives, Fire Marshals and First Aiders in the Head Office as well and Regional Offices. Continuous training is provided to the appointees in this regard.

Regional Occupational Health and Safety Committees are being established to assist regional offices to control health and safety risks, thus ensuring a safety culture throughout the department. OHS issues that cannot be resolved in the Regional Occupational Health and Safety Committees are cascaded to the Departmental Occupational Health and Safety Committee for assistance in OHS issues resolution.

Compliance Inspections are conducted in the workplace to identify and minimise hazards, to check on the effectiveness of implemented control measures and to prevent occupational injuries and diseases.

An OHS operational risk register has been established, to summarise crucial occupational health and safety risks, to provide an overview of the significant risks found throughout the department, the register which will be utilised to prioritise the allocated resources to ensure that the most significant hazards eliminated or adequately controlled.

Firefighting equipment is serviced annually, and routine inspections are conducted on all the equipment to ensure that it is in working order. Continuous testing of the systems is conducted to ensure their effectiveness during evacuations.

Emergency evacuation drills were conducted to ensure that all employees are aware of the primary and secondary escape routes and to maintain a high level of preparedness amongst the employees, in case of emergencies that will warrant the department to evacuate all occupants.

Supplementary capacity has been put in place to enforce and to monitor the implementation of the OHS Management System in the workplace. Occupational incidents and injuries are investigated. Contributing factors and corrective actions are determined and implement to reduce the likely hood of the recurrence of the reported incidents.

7. PORTFOLIO COMMITTEE SITTINGS

The Portfolio Committee exercises oversight over the service delivery performance of departments. Dates of meetings scheduled with Portfolio Committee on Forestry, Fisheries and the Environment in 2021/22 as follows: A total of all 31 meetings were honoured. 2 (Two) oversight visits completed.

FIRST TERM	SECOND TERM	THIRD TERM	FOURTH TERM
May 25	August 17, 18, 24	November 16, 17, 18, 23, 26, 30	February 8, 11, 15, 18, 22, 25
June 1	September 3, 7, 9	December 3, 7, 8, 9	March 1, 4, 8, 11, 15, 22, 25

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

The intervention by management includes the following:

- Providing clarity on issues raised during briefings or providing feedback/progress during the next meeting with the committee e.g. Department and Entities Annual and Quarterly Reports, trans-frontier conservation areas, waste management, small-scale and commercial fisheries programme, and Fishing Rights Allocation Process (FRAP-2020)
- Submission of progress reports to address matters raised during committee briefings, e.g., on report by the Panel of Experts appointed by the Minister relating to the opening of the St Lucia Estuary.

8. SCOPA RESOLUTIONS

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
None				

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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*
<p>Irregular expenditure: The extent of payments made to contractors which has been identified as irregularly appointed by the department could not be verified. The department did not maintain accurate and complete records of the related expenditure incurred on separate contractual agreements with contractors to determine the irregular expenditure disclosed in the financial statements</p>	2017/18	The Department revisited the population to identify and report on all cases of irregular expenditure. Supported by payment reports, necessary corrections were effected to ensure accuracy.
<p>Irregular expenditure: The department did not implement adequate internal control systems to identify and record all instances of irregular expenditure in both the current and prior years.</p>	2017/18	<p>Adhoc determination committee was established to perform, assessment, determination and investigation by conducting a test to identify possible irregularities in transactions processed and to confirm the allegations of irregular expenditure; conducting informal assessment to examine or analyse the particulars of noncompliance in order to establish the facts and to determine the loss(es) related to the transaction; analysing the particulars of non-compliance in order to establish the facts about the transaction and to determine whether any fraudulent, corrupt or criminal act/s has taken place;</p> <p>The Department revisited the population to identify and report on all cases of irregular expenditure. A central point has been established to report all alleged cases of irregular expenditure for recording and processing in terms of the framework.</p>
<p>Capital commitments The department did not implement appropriate systems and controls to record capital commitments.</p>	2020/21	Management has consulted with National Treasury on the challenge to split directly and indirectly attributable costs to enable to the Department to reflect on the accurate values of the capital component coming from the infrastructure projects. Management proposed to National Treasury to use fair values or replacement values. Management in the process to finalize the plan to fair value or determine replacement values for all the infrastructure projects not yet disposed which were paid on the advanced payment model.
<p>Public-private partnership The department did not disclose the indexed components of the contract fees paid in accordance with MCS chapter 3, Financial statement presentation</p> <p>AGSA was unable to obtain sufficient appropriate audit evidence for the public-private partnership-related disclosures and for the classification of the indexed unitary payment between capital expenditure and goods and services, or the necessity thereof</p> <p>The department also did not provide the related assumptions and calculations of how it accounts for the underlying finance leases to substantiate the classification of the unitary fee as capital expenditure.</p>	2020/21	The disclosure note was prepared accordingly as per MCS disclosure requirements and the matter was resolved during the financial year under review (2021/22).
<p>Capital work-in progress: The department did not adequately separate expenditure for capital assets and goods and services in accordance with MCS chapter 11, Capital Assets when recording capital work-in-progress.</p> <p>The department did not consider whether expenditure incurred during the acquisition of immovable tangible capital assets was directly attributable to construct or acquire the assets.</p>	2020/21	Management has consulted with National Treasury on the challenge to split directly and indirectly attributable costs to enable to the Department to reflect on the accurate values of the capital component coming from the infrastructure projects. Management proposed to National Treasury to use fair values or replacement values. Management in the process to finalize the plan to fair value or determine replacement values for all the infrastructure projects not yet disposed which were paid on the advanced payment model.

NON-COMPLIANCE

<p>Consequence management Insufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular, fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA.</p>	<p style="text-align: center;">2018/19</p>	<p>Ongoing forensic investigation instituted on tenders. Consequence management effected.</p> <p>Adhoc determination committee was established to perform, assessment, determination and investigation by conducting a test to identify possible irregularities in transactions processed and to confirm the allegations of irregular expenditure; conducting informal assessment to examine or analyse the particulars of noncompliance in order to establish the facts and to determine the loss(es) related to the transaction; analysing the particulars of non-compliance in order to establish the facts about the transaction and to determine whether any fraudulent, corrupt or criminal act/s has taken place; Where investigations reveal that there are officials liable, necessary steps were taken to discipline or counsel them. In some instances where necessary, cases were subjected to forensic investigation and opening of case with SAPS. Supporting documents to that effect were kept. More cases are however still undergoing investigations and as a result, consequence management will be effected upon conclusion.</p>
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10. INTERNAL CONTROL UNIT

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

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

We are pleased to present our report for the financial year ended 31 March 2022.

12. AUDIT COMMITTEE REPORT

Audit and Risk Committee Members and Attendance

The Audit and Risk Committee consists of four (4) external and four (2) ex-officio members listed hereunder.

During the year under review four (4) meetings which included one (1) special meetings ARC meetings were held.

NAME OF MEMBER	INTERNAL OR EXTERNAL MEMBERS	POSITION IN THE DEPARTMENT	NUMBER OF MEETINGS ATTENDED
Prof DP vd Nest	External	-	5
Dr P Hanekom	External	-	5
Ms S Padayachy	External	-	4
Ms F Tshikhudo	External	-	4
Ms N Tshabalala	Internal	Director-General	5
Ms A Jass	Internal	CFO	3
Ms L Sithole**	Internal	CFO	1
Mr R Sedumo*	Internal	CFO	1

* Former CFO of the Department.

**Acting before the appointment of new CFO.

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

Audit & Risk Committee Responsibility

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

The effectiveness of internal control

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

The Audit and Risk Committee has considered and evaluated the Internal Audit reports and is satisfied with management's responses and action plans to address the internal control matters identified through Internal Audit. There has been an improvement in the control environment but it was not sufficient to prevent certain repeat findings by the Auditor General

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

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

Evaluation of Annual Financial Statements

The Audit and Risk Committee has:

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

The Department's performance in terms of finances and pre-determined objectives has been reported at each Audit and Risk Committee meeting. The annual financial statements were submitted timeously to the Auditor-General. After an initial review by AGSA, a decision was taken to request an extension for the submission to allow for additional time to clear outstanding matters and to allow for the consideration of additional information by the AGSA. As the audit in the previous financial year was only finalised by AGSA in October 2021, this left the Department little time to implement an action plan before the end of the financial year. This resulted in adjustments being done to the financial statements that were submitted to the Auditor-General.

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

Internal Audit

The Internal Audit Directorate conducts its affairs in terms of an approved Internal Audit Charter and Methodology. During the year under review, a reasonable amount of internal audit work was performed in the Department. A risk-based internal audit plan was developed and implemented by the Internal Audit Function for 2021/22. Progress on the execution of the plan was monitored and reported at each Audit and Risk Committee meeting.

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

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

Risk Strategy

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

Auditor-General South Africa

Although there has been an improvement in the audit outcome, the Audit and Risk Committee noted the Auditor-General's report and opinion with concern. The major findings were as a result of irregular expenditure incurred on projects and the classification of capital work in progress for expenditure incurred on projects.

Conclusion

The Auditor-General's opinion is concerning and management is in process of further adapting systems and processes to be able to comply with the Modified Cash Standards as to achieve an unqualified audit opinion from the Auditor-General's. The Audit and Risk Committee is involved in the process and is monitoring the progress made in this regard. Management has been requested to address the internal controls of the Department and do benchmarking with similar Departments to ensure the proper classification of capital work in progress for expenditure incurred on projects. Further there should be a serious intervention on the quality of performance information. Additional internal audit effort will have to be directed to the quality of performance information. The department needs to develop a sound action plan to address internal control weaknesses identified by the AGSA. A proper root-cause analysis has been requested.

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



CHAIRPERSON OF THE AUDIT & RISK COMMITTEE

DATE: 15 August 2022

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

HAS THE DEPARTMENT / PUBLIC ENTITY APPLIED ANY RELEVANT CODE OF GOOD PRACTICE (B-BBEE CERTIFICATE LEVELS 1 – 8) WITH REGARDS TO THE FOLLOWING:		
CRITERIA	RESPONSE YES/NO	DISCUSSION (INCLUDE A DISCUSSION ON YOUR RESPONSE AND INDICATE WHAT MEASURES HAVE BEEN TAKEN TO COMPLY)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	NO	None
Developing and implementing a preferential procurement policy?	YES	Preferential procurement is embedded in the DFFE SCM/Procurement Policy and compliance is enforced for all transactions within quotation and tender thresholds. Annual targets have been set at strategy level for the advancement of B-BBEE compliant enterprises.
Determining qualification criteria for the sale of state-owned enterprises?	YES	The disposal of DFFE assets is governed by the DFFE Asset Management and SCM Policy. Should assets be disposed through sale, the preferential procurement policy provisions would apply.
Developing criteria for entering into partnerships with the private sector.	YES	Private partnerships that are established through procurement processes are subjected to the DFFE SCM Policy that contain preferential procurement.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	YES	The Department invest in Recycling Enterprise Support Programme (RESP) as an incentive programme, to provide financial support in the form of grants payments of up to R5 million (five million Rands) per project, to 51% black owned emerging enterprises in the waste recycling sector with the intent of encouraging their growth and expansion in the recycling economy. This Department also invest in Wildlife Economy Programme, to provide financial and technical support for development of infrastructure and businesses to Black Game Framers including Communal Association Properties and Community Trusts who acquired land through land reform programmes. In 2021/2022 financial year, there was no spending on RESP and Wildlife economy investment schemes.

PART D

HUMAN RESOURCE MANAGEMENT



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 the DFFE to achieve its strategic goals and long-term vision of a prosperous and equitable society living in harmony with the natural environment. The Department is committed to implementing effective Human Resource Management strategies and interventions to position itself as an employer of choice. The Department implements a number of key programmes to build capacity and enhances skills development, with a particular focus on the youth. In 2021/22, the deserving youth students received funding for full-time bursaries to study at universities in various fields of environmental management, and young unemployed graduates were recruited in the annual internship programme of the DFFE for a period of 24 months. These are important annual interventions aimed at sustaining our talent base.

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

2. HUMAN RESOURCE OVERSIGHT APRIL 2021 TO MARCH 2022 - NATIONAL DEPARTMENTS - FORESTRY, FISHERIES AND THE ENVIRONMENT

Table 3.1.1: Personnel expenditure by programme for the period 1 April 2021 and 31 March 2022

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)	EMPLOYMENT (INCLUDING PERIODICAL - AND ABNORMAL APPOINTMENTS)
PROG1: ADMINISTRATION	1,032,114	389,905	2,045	-	37.80	415	861
PROG2: REGAL COMPLIANCE & SECTOR MON	223,872	163,913	425	-	73.20	659	108
PROG3: OCEANS AND COASTS	419,125	145,807	64	-	34.80	716	139
PROG4: CLIMATE CHNG,AIR QTY&SUS DEV	586,633	175,419	96	-	29.90	583	277
PROG5: BIODIVERSITY & CONSERVATION	1,058,631	78,402	37	-	7.40	596	402
PROG6:ENVIRONMENTAL PROGRAMMES	2,586,346	260,796	4,081	-	10.10	523	542
PROG7: CHEMICALS & WASTE MANAGEMENT	488,121	109,216	50	-	22.40	299	1,257
PROG8: FORESTRY MANAGEMENT	477,110	410,171	13	-	86.00	633	210
PROG9: FISHERIES MANAGEMENT	618,061	310,040	-	-	50.20	658	227
TOTAL	7,490,013	2,043,669	6,811	-	27.30	464	4,023

Table 3.1.2 - Personnel costs by salary band for the period 1 April 2021 and 31 March 2022

SALARY BAND	PERSONNEL EXPENDITURE INCLUDING TRANSFERS (R'000)	% OF TOTAL PERSONNEL COST	AVERAGE PERSONNEL COST PER EMPLOYEE (R)	TOTAL PERSONNEL COST FOR DEPARTMENT INCLUDING GOODS AND SERVICES (R'000)	NUMBER OF EMPLOYEES
01 Lower skilled (Levels 1-2)	40 445.00	2.10	181 368.00	1 904 903.00	223.00
02 Skilled (Levels 3-5)	210 573.00	11.10	237 936.00	1 904 903.00	885.00
03 Highly skilled production (Levels 6-8)	474 071.00	24.90	417 316.00	1 904 903.00	1 136.00
04 Highly skilled supervision (Levels 9-12)	741 943.00	38.90	729 541.00	1 904 903.00	1 017.00
05 Senior management (Levels >= 13)	379 137.00	19.90	2 049 389.00	1 904 903.00	185.00
11 Contract (Levels 3-5)	22 892.00	1.20	68 334.00	1 904 903.00	335.00
12 Contract (Levels 6-8)	77 941.00	4.10	608 914.00	1 904 903.00	128.00
13 Contract (Levels 9-12)	32 687.00	1.70	742 886.00	1 904 903.00	44.00
14 Contract (Levels >= 13)	31 306.00	1.60	1 252 240.00	1 904 903.00	25.00
18 Contract Other	32 674.00	1.70	616 491.00	1 904 903.00	53.00
TOTAL	2 043 669.00	107.30	506 988.00	1 904 903.00	4 031.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2021 and 31 March 2022

PROGRAMME	SALARIES (R'000)	SALARIES AS A % OF PERSONNEL COSTS	OVERTIME (R'000)	OVERTIME AS A % OF PERSONNEL COSTS	HOA (R'000)	HOA AS A % OF PERSONNEL COSTS	MEDICAL AID (R'000)	MEDICAL AID AS A % OF PERSONNEL COSTS	TOTAL PERSONNEL COST PER PROGRAMME (R'000)
PROG1: ADMINISTRATION	346,746	88.90	6,749	1.70	7,616	2.00	14,563	3.70	389,905
PROG2: REGAL COMPLIANCE & SECTOR MON	143,074	87.30	175	0.10	2,817	1.70	6,069	3.70	163,913
PROG3: OCEANS AND COASTS	132,317	90.70	4,266	2.90	1,978	1.40	3,710	2.50	145,807
PROG4: CLIMATE CHNG,AIR QTY & SUS DEV	153,701	87.60	54	0.00	3,480	2.00	6,452	3.70	175,419
PROG5: BIODIVERSITY & CONSERVATION	68,216	87.00	84	0.10	1,116	1.40	2,257	2.90	78,402
PROG6: ENVIRONMENTAL PROGRAMMES	225,120	86.30	120	0.00	5,405	2.10	10,783	4.10	260,796
PROG7: CHEMICALS & WASTE MANAGEMENT	97,084	88.90	30	0.00	1,934	1.80	2,793	2.60	109,216
PROG8: FORESTRY MANAGEMENT	344,470	84.00	217	0.10	22,780	5.60	30,419	7.40	410,171
PROG9: FISHERIES MANAGEMENT	269,655	87.00	17,837	5.80	7,008	2.30	15,595	5.00	310,040
TOTAL	1,780,383	87.10	29,532	1.40	54,134	2.60	92,641	4.50	2,043,669

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2021 and 31 March 2022

SALARY BAND	SALARIES (R'000)	SALARIES AS A % OF PERSONNEL COSTS	OVERTIME (R'000)	OVERTIME AS A % OF PERSONNEL COSTS	HOA (R'000)	HOA AS A % OF PERSONNEL COSTS	MEDICAL AID (R'000)	MEDICAL AID AS A % OF PERSONNEL COSTS	TOTAL PERSONNEL COST PER SALARY BAND (R'000)
01 Lower skilled (Levels 1-2)	28,483	70.30	-	0.00	3,560	8.80	5,236	12.90	40,499
02 Skilled (Levels 3-5)	156,922	74.20	1,055	0.50	14,565	6.90	17,622	8.30	211,370
03 Highly skilled production (Levels 6-8)	361,754	75.40	16,997	3.50	16,540	3.40	33,777	7.00	479,749
04 Highly skilled supervision (Levels 9-12)	628,685	83.20	10,516	1.40	16,157	2.10	33,218	4.40	755,768
05 Senior management (Levels >= 13)	414,977	116.60	-	0.00	2,868	0.80	2,421	0.70	355,945
11 Contract (Levels 3-5)	22,023	91.90	738	3.10	-	0.00	-	0.00	23,967
12 Contract (Levels 6-8)	77,351	98.00	163	0.20	21	0.00	74	0.10	78,897
13 Contract (Levels 9-12)	31,307	94.60	33	0.10	16	0.00	106	0.30	33,081
14 Contract (Levels >= 13)	29,377	93.20	-	0.00	189	0.60	71	0.20	31,534
18 Contract Other	29,504	89.80	30	0.10	218	0.70	116	0.40	32,859
TOTAL	1,780,383	87.10	29,532	1.40	54,134	2.60	92,641	4.50	2,043,669

3.2 Employment and vacancies

Table 3.2.1 - Employment and Vacancies by Programme as on 31 March 2022

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANT POSTS (EXCLUDE FROZEN POSTS)	VACANCY RATE (EXCLUDES FROZEN POSTS)	VACANT FROZEN POSTS	VACANCY RATE (FROZEN POSTS)	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
PROG1:ADMIN	667	596	60	9.00	11.00	1.65	239.00
PROG2:LACE	195	173	19	9.74	3.00	1.73	3.00
PROG3:O&C	168	147	19	11.31	3.00	2.04	69.00
PROG4:CC&AQ	115	102	13	11.30	0.00	0.00	6.00
PROG5:B&C	103	98	5	4.85	0.00	0.00	9.00
PROG6:ENV PROG	466	412	41	8.80	13.00	3.16	33.00
PROG7:C&WM	93	84	7	7.53	2.00	2.38	14.00
PROG8:FORESTRY	1729	1321	98	5.67	310.00	23.47	0.00
PROG9:FISHERY	564	508	46	8.16	10.00	1.97	36.00
TOTAL	4 100.00	3 441.00	308	8.00	352.00	8.59	409.00

Table 3.2.2 - Employment and Vacancies by Salary Band as on 31 March 2022

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANT POSTS (EXCLUDE FROZEN POSTS)	VACANCY RATE (EXCLUDES FROZEN POSTS)	VACANT FROZEN POSTS	VACANCY RATE (FROZEN POSTS)	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
01 Lower Skilled (Levels 1-2), Permanent	750.00	607.00	2.00	0.27	142.00	18.93	2
02 Skilled (Levels 3-5), Permanent	731.00	529.00	28.00	3.83	174.00	23.80	37
03 Highly Skilled Production (Levels 6-8), Permanent	1 264.00	1 119.00	116.00	9.18	29.00	2.29	301
04 Highly Skilled Supervision (Levels 9-12), Permanent	1 132.00	999.00	126.00	11.13	7.00	0.62	48
05 Senior Management (Levels >= 13), Permanent	223.00	187.00	36.00	16.14	0.00	0.00	21
TOTAL	4 100.00	3 441.00	308.00	8.00	352.00	8.59	409.00

Table 3.2.3 - Employment and Vacancies by Critical Occupation as on 31 March 2022

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANT POST (EXCLUDE FROZEN POSTS)	VACANCY RATE (EXCLUDES FROZEN POSTS)	VACANT FROZEN POSTS	VACANCY RATE (FROZEN POSTS)	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
ADMINISTRATIVE RELATED, Permanent	306.00	269.00	36.00	11.76	1.00	0.33	46.00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN, Permanent	153.00	141.00	10.00	6.54	2.00	1.31	10.00
AGRICULTURE RELATED, Permanent	159.00	120.00	34.00	21.38	5.00	3.14	0.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC., Permanent	9.00	7.00	2.00	22.22	0.00	0.00	5.00
ARCHITECTS TOWN AND TRAFFIC PLANNERS, Permanent	3.00	3.00	0.00	0.00	0.00	0.00	0.00
AUXILIARY AND RELATED WORKERS, Permanent	62.00	57.00	2.00	3.23	3.00	4.84	0.00
BUILDING AND OTHER PROPERTY CARETAKERS, Permanent	40.00	33.00	0.00	0.00	7.00	17.50	0.00
CHEMISTS, Permanent	2.00	2.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATION AND INFORMATION RELATED, Permanent	2.00	2.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY DEVELOPMENT WORKERS, Permanent	24.00	21.00	3.00	12.50	0.00	0.00	0.00
COMPUTER SYSTEM DESIGNERS AND ANALYSTS., Permanent	6.00	6.00	0.00	0.00	0.00	0.00	0.00
ECONOMISTS, Permanent	1.00	1.00	1.00	100.00	0.00	0.00	0.00
ENGINEERING SCIENCES RELATED, Permanent	3.00	1.00	2.00	66.67	0.00	0.00	0.00
ENGINEERS AND RELATED PROFESSIONALS, Permanent	7.00	7.00	0.00	0.00	0.00	0.00	1.00
FARMING FORESTRY ADVISORS AND FARM MANAGERS, Permanent	83.00	56.00	14.00	16.87	13.00	15.66	8.00
FINANCE AND ECONOMICS RELATED, Permanent	30.00	28.00	2.00	6.67	0.00	0.00	2.00
FINANCIAL AND RELATED PROFESSIONALS, Permanent	23.00	21.00	2.00	8.70	0.00	0.00	1.00
FISHING MATE/MASTERS, Permanent	10.00	8.00	0.00	0.00	2.00	20.00	0.00
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS, Permanent	30.00	21.00	8.00	26.67	0.00	0.00	2.00
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN, Permanent	36.00	27.00	8.00	22.22	1.00	2.78	0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	80.00	65.00	15.00	18.75	0.00	0.00	3.00

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANT POST (EXCLUDE FROZEN POSTS)	VACANCY RATE (EXCLUDES FROZEN POSTS)	VACANT FROZEN POSTS	VACANCY RATE (FROZEN POSTS)	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
HUMAN RESOURCES RELATED, Permanent	8.00	6.00	2.00	25.00	0.00	0.00	0.00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN, Permanent	41.00	39.00	2.00	4.88	0.00	0.00	1.00
LEGAL RELATED, Permanent	1.00	1.00	0.00	0.00	0.00	0.00	0.00
MECHANICAL ENGINEERING THECHNICIANS, Permanent	1.00	1.00	0.00	0.00	0.00	0.00	6.00
NATURAL SCIENCES RELATED, Permanent	399.00	367.00	31.00	7.77	1.00	0.25	4.00
PHYSICISTS, Permanent	1.00	1.00	0.00	0.00	0.00	0.00	0.00
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE, Permanent	4.00	3.00	0.00	0.00	1.00	25.00	0.00
REGULATORY INSPECTORS, Permanent	183.00	162.00	21.00	11.48	0.00	0.00	22.00
SENIOR MANAGERS, Permanent	216.00	180.00	36.00	16.67	0.00	0.00	29.00
TOTAL	1 923.00	1 656.00	231.00	12.01	36.00	1.87	140.00

3.3. Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2022

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	1	1	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	10	7	7	3	30
Salary Level 14	45	36	80	9	20
Salary Level 13	165	141	85	24	15
TOTAL	221	187	85	36	16

Table 3.3.2 SMS post information as on 30 September 2021

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	1	1	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	10	5	50	5	50
Salary Level 14	45	37	82	8	18
Salary Level 13	165	143	87	22	13
TOTAL	221	188	85	35	15

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2021 to 31 March 2022

SMS LEVEL	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	0	0	0
Salary Level 16	0	0	0
Salary Level 15	2	2	2
Salary Level 14	3	0	1
Salary Level 13	6	0	3
TOTAL	11	2	6

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2021 and 31 March 2022

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS

Redesign of positions and restructuring in the Department.

REASONS FOR VACANCIES NOT ADVERTISED WITHIN TWELVE MONTHS

Redesign of positions and restructuring in the Department.

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 2021 and 31 March 2022

REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS

Redesign of positions and restructuring in the Department.

REASONS FOR VACANCIES NOT FILLED WITHIN TWELVE MONTHS

Redesign of positions and restructuring in the Department.

3.4. Job Evaluation

Table 3.4.1 - Job Evaluation by Salary band for the period 1 April 2021 to 31 March 2022

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF JOBS EVALUATED	% OF POSTS EVALUATED BY SALARY BANDS	NUMBER OF POSTS UPGRADED	% OF UPGRADED POSTS EVALUATED	NUMBER OF POSTS DOWNGRADED	% OF DOWNGRADED POSTS EVALUATED
01 Lower Skilled (Levels 1-2)	750	499	6.11	0	0	0	0
02 Skilled (Levels 3-5)	731	439	12.8	0	0	0	0
03 Highly Skilled Production (Levels 6-8)	1264	1215	14.68	1	1	0	0
04 Highly Skilled Supervision (Levels 9-12)	1132	1132	27.63	0	0	0	0
05 Senior Management Service Band A	165	165	4.01	0	0	0	0
06 Senior Management Service Band B	45	45	1.02	0	0	0	0
07 Senior Management Service Band C	10	10	0.24	0	0	0	0
08 Senior Management Service Band D	1	1	0.2	0	0	0	0
Min & Deputy Minister	2	0	0	0	0	0	0
TOTAL	4 100.00	3 506.00	85.50	1.00	0.02	0.00	0.00

Table 3.4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2021 to 31 March 2022

GENDER	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female	1.00	0.00	0.00	0.00	1.00
Male	0.00	0.00	0.00	0.00	0.00
TOTAL	1.00	0.00	0.00	0.00	1.00
Employees with a Disability	0.00	0.00	0.00	0.00	0.00

Table 3.4.3 - Employees whose salary level exceed the grade determined by Job Evaluation by occupation for the period 1 April 2021 to 31 March 2022

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION	NO OF EMPLOYEES IN DEPARTMENT
CHIEF DIRECTOR	3	14	15	RETENTION	
DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT L11	1.00	11.00	12.00	RES 1 OF 2012	
DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT L11	1.00	11.00	12.00	RES 1 OF 2012	
DEPUTY DIRECTOR: ADMIN AND COORDINATION L11	1.00	11.00	12.00	RES 1 OF 2012	
DEPUTY DIRECTOR: ADMINISTRATION L11	1.00	11.00	12.00	RES 1 OF 2012	
MR1 LEGAL ADMINISTRATION OFFICER GRADE 1	1.00	5.00	6.00	REDESIGNING OF POST	
BIODIVERSITY OFFICER SPECIALISED PRODUCTION	1.00	10.00	12.00	PAY PROGRESSION	
BIODIVERSITY OFFICER SPECIALISED PRODUCTION	1.00	10.00	9.00	TRANS TO OSD	
BIODIVERSITY OFFICER SPECIALISED PRODUCTION	1.00	10.00	12.00	PAY PROGRESSION	
DD:BUDGET FINANCE PLANNING & CONTROL MNGT. L11	1.00	11.00	12.00	RES 1 OF 2012	
ENVIRONMENTAL OFFICER CONTROL GRADE A	1.00	10.00	13.00	RETENTION	
DD: INTERNATIONAL MARINE COOPERATION.	1.00	11.00	12.00	GRADE PROGRESSION	
DEPUTY DIRECTOR: FINANCIAL AND CONTRACT ADMIN L11.	1.00	11.00	12.00	RES 1 OF 2012	
DEPUTY DIRECTOR: ADMINISTRATION L11	1.00	11.00	12.00	RES 1 OF 2012	
EDMS ADMINISTRATOR L11	1.00	11.00	12.00	RES 1 OF 2012	
IT PROJECT MANAGER L11	1.00	11.00	12.00	RETENTION	
ASSISTANT DIRECTOR: TECHNICAL AND INFO SERV L10	1.00	10.00	11.00	CASE UNDER REVIEW	
ASD: MONITORING L10	1.00	10.00	12.00	NOT NORMAL TRANSLATION	
PRINCIPAL FORESTRY SCIENTIST L10	1.00	9.00	10.00	GRADE PROGRESSION	
GISC TECHNICIAN PRODUCTION GRADE C	1.00	10.00	11.00	TRANSLATION TO OSD	
ASSISTANT DIRECTOR: PLANNING AND AUDITING	1.00	9.00	10.00	JOB EVALUATION	
ENVIRONMENTAL OFFICER CONTROL GRADE B	1.00	12.00	11.00	TRANSLATION TO OSD	
BUSINESS ECONOMIST: PRINCIPAL L9	1.00	9.00	10.00	GRADE PROGRESSION	
SCIENTIST PRODUCTION GRADE A	1.00	11.00	9.00	NORSA STUDENTS	
SCIENTIST PRODUCTION GRADE A	1.00	11.00	9.00	NORSA STUDENTS	
SENIOR FORESTRY SCIENTIST L8	1.00	8.00	11.00	CASE UNDER REVIEW	
SENIOR FORESTRY SCIENTIST L8	1.00	8.00	11.00	CASE UNDER REVIEW	
SENIOR FORESTRY DEVELOPMENT OFFICER L8	1.00	8.00	9.00	JOB EVALUATION	
SENIOR FORESTRY DEVELOPMENT OFFICER L8	1.00	8.00	9.00	JOB EVALUATION	
SENIOR FORESTRY DEVELOPMENT OFFICER L8	1.00	8.00	9.00	JOB EVALUATION	
SENIOR FORESTRY DEVELOPMENT OFFICER L8	1.00	8.00	9.00	JOB EVALUATION	

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION	NO OF EMPLOYEES IN DEPARTMENT
SENIOR FORESTER L8	1.00	8.00	9.00	OCCUPATIONAL ADJUSTMENT	
PROJECT COORDINATOR	1.00	8.00	7.00	GRADE PROGRESSION	
SENIOR MARINE CONSERVATION INSPECTOR.	1.00	5.00	6.00	GRADE PROGRESSION	
SENIOR FORESTRY REGULATION OFFICER.	1.00	9.00	10.00	GRADE PROGRESSION	
SENIOR MARINE CONSERVATION INSPECTOR.	1.00	7.00	8.00	GRADE PROGRESSION	
ARTISAN FOREMAN L7	1.00	7.00	8.00	GRADE PROGRESSION	
ADMINISTRATIVE OFFICER L7	4.00	7.00	8.00	GRADE PROGRESSION	
PROVISIONING ADMINISTRATION OFFICER L7	1.00	7.00	8.00	GRADE PROGRESSION	
PROVISIONING ADMINISTRATION CLERK: CHIEF L7	1.00	7.00	8.00	GRADE PROGRESSION	
MARINE RESEARCH ASSISTANT L7	1.00	7.00	8.00	ACCELERATED GRADE PROGRESSION	
MARINE RESEARCH ASSISTANT L7	1.00	7.00	8.00	ACCELERATED GRADE PROGRESSION	
MARINE RESEARCH ASSISTANT L7	1.00	7.00	8.00	ACCELERATED GRADE PROGRESSION	
MARINE RESEARCH ASSISTANT L7	1.00	7.00	8.00	ACCELERATED GRADE PROGRESSION	
STATE ACCOUNTANT L7	1.00	7.00	8.00	GRADE PROGRESSION	
OFFICE ADMINISTRATOR L7	1.00	7.00	8.00	TRANSFER	
CHIEF ADMINISTRATIVE CLERK	2.00	7.00	8.00	GRADE PROGRESSION	
HUMAN RESOURCES OFFICER: SENIOR L7	1.00	7.00	8.00	GRADE PROGRESSION	
CHIEF ACCOUNTING CLERK L7	1.00	7.00	8.00	GRADE PROGRESSION	
FORESTRY SERVICE AID	363.00	2.00	3.00	GRADE PROGRESSION	
ACCOUNTING CLERK	6.00	5.00	7.00	GRADE PROGRESSION	
ADMINISTRATIVE CLERK	14.00	5.00	6.00	GRADE PROGRESSION	
SENIOR ADMINISTRATIVE CLERK	22.00	6.00	7.00	GRADE PROGRESSION	
OFFICE ADMINISTRATOR L6	1.00	6.00	7.00	GRADE PROGRESSION	
OFFICE ADMINISTRATOR L6	1.00	6.00	9.00	RETENTION	
OFFICE ADMINISTRATOR L6	1.00	6.00	7.00	GRADE PROGRESSION	
ARTISAN GROUP-A: SENIOR L6	1.00	6.00	7.00	PROMOTION	
SENIOR LIBRARY ASSISTANT L6	1.00	6.00	7.00	ACCELARATED GRADE PROGRESSION	
FORESTRY FOREMAN	4.00	5.00	6.00	GRADE PROGRESSION	
FORESTRY FOREMAN	18.00	4.00	5.00	GRADE PROGRESSION	
PRINCIPAL OPERATOR	12.00	4.00	5.00	GRADE PROGRESSION	
SECURITY OFFICER	21.00	4.00	5.00	GRADE PROGRESSION	
TRADESMAN AID	2.00	4.00	5.00	GRADE PROGRESSION	
SENIOR SUPPLY CHAIN MANAGEMENT CLERK	13.00	5.00	7.00	GRADE PROGRESSION	
SUPPLY CHAIN MANAGEMENT CLERK	2.00	5.00	6.00	GRADE PROGRESSION	

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION	NO OF EMPLOYEES IN DEPARTMENT
SENIOR HUMAN RESOURCE OFFICER	7.00	5.00	7.00	GRADE PROGRESSION	
HUMAN RESOURCE OFFICER: SENIOR	1.00	7.00	8.00	GRADE PROGRESSION	
GENERAL STORES ASSISTANT	5.00	2.00	3.00	GRADE PROGRESSION	
GROUNDSMAN	6.00	3.00	2.00	GRADE PROGRESSION	
PROVISIONING ADMINISTRATIVE CLERK	1.00	5.00	6.00	TRANSFER	
CHIEF SUPPLY CHAIN MANAGEMENT CLERK.	1.00	7.00	8.00	GRADE PROGRESSION	
HUMAN RESOURCE OFFICER	1.00	5.00	6.00	GRADE PROGRESSION	
DATA BASE CLERK SENIOR L5	1.00	5.00	6.00	TRANSFER	
HANDYMAN SENIOR L5	1.00	5.00	6.00	TRANSLATION IN RANK	
DRIVER/OPERATOR L4	1.00	3.00	4.00	JOB EVALUATION	
DRIVER/OPERATOR L4	1.00	3.00	5.00	GRADE PROGRESSION	
DRIVER/OPERATOR L4	1.00	3.00	4.00	JOB EVALUATION	
DRIVER/OPERATOR L4	1.00	4.00	5.00	GRADE PROGRESSION	
DRIVER/OPERATOR L4	1.00	3.00	4.00	JOB EVALUATION	
DRIVER/OPERATOR L4	1.00	3.00	4.00	JOB EVALUATION	
ASSISTANT FORESTER.	1.00	6.00	7.00	GRADE PROGRESSION	
LABOURER II	1.00	2.00	3.00	GRADE PROGRESSION	
DRIVER (EXTRA HEAVY MOTOR VEHICLE) I L4	1.00	4.00	5.00	GRADE PROGRESSION	
TRACTOR DRIVER L3	1.00	3.00	4.00	JOB EVALUATION	
TRACTOR DRIVER L3	1.00	3.00	4.00	JOB EVALUATION	
FOOD SERVICES AID II L2	1.00	2.00	4.00	JOB EVALUATION	
FOOD SERVICES AID II L2	1.00	2.00	4.00	JOB EVALUATION	
FOOD SERVICES AID II L2	1.00	2.00	4.00	JOB EVALUATION	
HOUSE KEEPING EXECUTIVE L2	1.00	4.00	5.00	ACCELARATED GRADE PROGRESSION	
HOUSE KEEPING EXECUTIVE L2	1.00	4.00	5.00	ACCELARATED GRADE PROGRESSION	
HOUSE KEEPING EXECUTIVE L2	1.00	2.00	3.00	OCCUPATIONAL ADJUSTMENT	
REGISTRY CLERK II: SENIOR L5	1.00	6.00	7.00	GRADE PROGRESSION	
MESSENGER*	1.00	2.00	3.00	GRADE PROGRESSION	
HOUSE KEEPING EXECUTIVE L2	1.00	2.00	3.00	OCCUPATIONAL ADJUSTMENT	
HOUSE KEEPING EXECUTIVE L2	1.00	2.00	3.00	GRADE PROGRESSION	
TOTAL	582.00				
Percentage of Total Employment					15.08

TABLE 3.4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation for the period 1 April 2021 to 31 March 2022

SALARY BAND	AFRICAN	INDIAN	COLOURED	WHITE	TOTAL
Female	315.00	1.00	5.00	15.00	336.00
Male	267.00	2.00	4.00	10.00	283.00
TOTAL	582.00	3.00	9.00	25.00	619.00
Employees with a Disability	0.00	0.00	0.00	0.00	0.00

3.5. Employment Changes

Table 3.5.1 - Annual Turnover Rates by Salary Band for the period 1 April 2021 to 31 March 2022

SALARY BAND	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD	APPOINTMENTS	TERMINATIONS	TURNOVER RATE
01 Lower Skilled (Levels 1-2) Permanent	663.00	1.00	2.00	0.30
02 Skilled (Levels 3-5) Permanent	560.00	224.00	93.00	16.60
03 Highly Skilled Production (Levels 6-8) Permanent	1 162.00	69.00	70.00	6.00
04 Highly Skilled Supervision (Levels 9-12) Permanent	984.00	59.00	38.00	3.90
05 Senior Management Service Band A Permanent	137.00	9.00	5.00	3.60
06 Senior Management Service Band B Permanent	41.00	3.00	5.00	12.20
07 Senior Management Service Band C Permanent	6.00	2.00	5.00	83.30
08 Senior Management Service Band D Permanent	3.00	0.00	0.00	0.00
TOTAL	3 556.00	367.00	218.00	6.10

Table 3.5.2 - Annual Turnover Rates by Critical Occupation for the period 1 April 2021 to 31 March 2022

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD	APPOINTMENTS	TERMINATIONS	TURNOVER RATE
ADMINISTRATIVE RELATED Permanent	313.00	7.00	15.00	4.80
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN Permanent	152.00	2.00	3.00	2.00
AGRICULTURE RELATED Permanent	107.00	3.00	4.00	3.70
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC. Permanent	14.00	0.00	2.00	14.30
ARCHITECTS TOWN AND TRAFFIC PLANNERS Permanent	3.00	0.00	0.00	0.00
AUXILIARY AND RELATED WORKERS Permanent	63.00	0.00	0.00	0.00
BUILDING AND OTHER PROPERTY CARETAKERS Permanent	39.00	0.00	6.00	15.40
CHEMISTS Permanent	2.00	0.00	0.00	0.00
COMMUNICATION AND INFORMATION RELATED Permanent	2.00	0.00	0.00	0.00
COMMUNITY DEVELOPMENT WORKERS Permanent	22.00	0.00	0.00	0.00
COMPUTER SYSTEM DESIGNERS AND ANALYSTS. Permanent	6.00	0.00	0.00	0.00
ECONOMISTS Permanent	2.00	0.00	0.00	0.00
ENGINEERING SCIENCES RELATED Permanent	1.00	0.00	0.00	0.00
ENGINEERS AND RELATED PROFESSIONALS Permanent	7.00	0.00	0.00	0.00
FARMING FORESTRY ADVISORS AND FARM MANAGERS Permanent	56.00	7.00	3.00	5.40
FINANCE AND ECONOMICS RELATED Permanent	28.00	1.00	1.00	3.60
FINANCIAL AND RELATED PROFESSIONALS Permanent	23.00	0.00	1.00	4.30
FISHING MATE/MASTERS Permanent	9.00	0.00	1.00	11.10

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD	APPOINTMENTS	TERMINATIONS	TURNOVER RATE
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS Permanent	22.00	5.00	0.00	0.00
HORTICULTURISTS FORESTERS AGRICUL. & FORESTRY TECHN Permanent	29.00	1.00	1.00	3.40
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent	70.00	3.00	5.00	7.10
HUMAN RESOURCES RELATED Permanent	3.00	0.00	0.00	0.00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN Permanent	41.00	0.00	1.00	2.40
LEGAL RELATED Permanent	1.00	0.00	0.00	0.00
MECHANICAL ENGINEERING THECHNICIANS Permanent	6.00	0.00	0.00	0.00
NATURAL SCIENCES RELATED Permanent	366.00	19.00	11.00	3.00
PHYSICISTS Permanent	1.00	0.00	0.00	0.00
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE Permanent	3.00	0.00	0.00	0.00
REGULATORY INSPECTORS Permanent	199.00	3.00	16.00	8.00
SENIOR MANAGERS Permanent	215.00	9.00	15.00	7.00
TOTAL	1 805.00	60.00	85.00	4.70

Table 3.5.3 - Reasons why staff left the department for the period 1 April 2021 to 31 March 2022

TERMINATION TYPE	NUMBER	% OF TOTAL RESIGNATIONS	% OF TOTAL EMPLOYMENT	TOTAL	TOTAL EMPLOYMENT
01 Death, Permanent	33.00	5.20	0.80	630.00	4 100.00
02 Resignation, Permanent	125.00	19.80	3.00	630.00	4 100.00
03 Expiry of contract, Permanent	352.00	55.90	8.60	630.00	4 100.00
07 Dismissal-misconduct, Permanent	3.00	0.50	0.10	630.00	4 100.00
09 Retirement, Permanent	116.00	18.40	2.80	630.00	4 100.00
Ill - Health	1.00	0.20	0.00	630.00	4 100.00
TOTAL	630.00	100.00	15.40	630.00	4 100.00

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 2022

OCCUPATIONAL CATEGORY	MALE					FEMALE					TOTAL
	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	
01 - SENIOR OFFICIALS AND MANAGERS	70.00	13.00	9.00	92.00	9.00	57.00	4.00	9.00	70.00	16.00	187.00
02 - PROFESSIONALS	378.00	33.00	15.00	426.00	60.00	408.00	35.00	19.00	462.00	51.00	999.00
03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS	347.00	84.00	7.00	438.00	45.00	535.00	60.00	8.00	603.00	33.00	1 119.00
04 - CLERKS	337.00	12.00	0.00	349.00	0.00	169.00	9.00	1.00	179.00	1.00	529.00
05 - SERVICE SHOP AND MARKET SALES WORKERS	265.00	3.00	0.00	268.00	0.00	333.00	6.00	0.00	339.00	0.00	607.00
07 - CRAFT AND RELATED TRADE WORKERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 - PLANT AND MACHINE OPERATORS AND ASSEMBLERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09 - LABOURERS AND RELATED WORKERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99 - UNKNOWN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	1 397.00	145.00	31.00	1 573.00	114.00	1 502.00	114.00	37.00	1 653.00	101.00	3 441.00
Employees with disabilities	18.00	1.00	1.00	20.00	8.00	23.00	2.00	0.00	25.00	12.00	65.00

Table 3.6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands as on 31 March 2022

OCCUPATIONAL BAND	MALE					FEMALE					TOTAL
	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	
01 Top Management, Permanent	0.00	1.00	0.00	0.00	0.00	7.00	0.00	1.00	8.00	2.00	11.00
02 Senior Management, Permanent	70.00	13.00	9.00	92.00	9.00	50.00	4.00	8.00	62.00	14.00	177.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	378.00	33.00	15.00	426.00	60.00	408.00	35.00	19.00	462.00	51.00	999.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	347.00	84.00	7.00	438.00	45.00	535.00	60.00	8.00	603.00	33.00	1 119.00
05 Semi-skilled and discretionary decision making, Permanent	337.00	12.00	0.00	349.00	0.00	169.00	9.00	1.00	179.00	1.00	529.00
06 Unskilled and defined decision making, Permanent	265.00	3.00	0.00	268.00	0.00	333.00	6.00	0.00	339.00	0.00	607.00
TOTAL	1 397.00	145.00	31.00	1 573.00	114.00	1 502.00	114.00	37.00	1 653.00	101.00	3 441.00

Table 3.6.3 - Recruitment for the period 1 April 2021 to 31 March 2022

OCCUPATIONAL BAND	MALE					FEMALE					TOTAL
	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	
01 Lower Skilled (Levels 1-2) Permanent	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00
02 Skilled (Levels 3-5) Permanent	61.00	0.00	0.00	61.00	1.00	158.00	4.00	0.00	162.00	0.00	224.00
03 Highly Skilled Production (Levels 6-8) Permanent	23.00	1.00	0.00	24.00	3.00	39.00	2.00	0.00	41.00	1.00	69.00
04 Highly Skilled Supervision (Levels 9-12) Permanent	27.00	4.00	0.00	31.00	3.00	21.00	0.00	0.00	21.00	1.00	56.00
05 Senior Management Service Band A Permanent	4.00	1.00	1.00	6.00	2.00	0.00	0.00	1.00	1.00	0.00	9.00
06 Senior Management Service Band B Permanent	1.00	0.00	0.00	1.00	2.00	2.00	0.00	0.00	2.00	0.00	5.00
07 Senior Management Service Band C Permanent	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
08 Senior Management Service Band D Permanent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	116.00	6.00	1.00	123.00	11.00	222.00	7.00	1.00	230.00	2.00	366.00
Employees with disabilities	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00

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 2022

OCCUPATIONAL CATEGORY	MALE					FEMALE					TOTAL
	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	
01 - SENIOR OFFICIALS AND MANAGERS	70.00	13.00	9.00	92.00	9.00	57.00	4.00	9.00	70.00	16.00	187.00
02 - PROFESSIONALS	378.00	33.00	15.00	426.00	60.00	408.00	35.00	19.00	462.00	51.00	999.00
03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS	347.00	84.00	7.00	438.00	45.00	535.00	60.00	8.00	603.00	33.00	1 119.00
04 - CLERKS	337.00	12.00	0.00	349.00	0.00	169.00	9.00	1.00	179.00	1.00	529.00
05 - SERVICE SHOP AND MARKET SALES WORKERS	265.00	3.00	0.00	268.00	0.00	333.00	6.00	0.00	339.00	0.00	607.00
07 - CRAFT AND RELATED TRADE WORKERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 - PLANT AND MACHINE OPERATORS AND ASSEMBLERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09 - LABOURERS AND RELATED WORKERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99 - UNKNOWN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	1 397.00	145.00	31.00	1 573.00	114.00	1 502.00	114.00	37.00	1 653.00	101.00	3 441.00
Employees with disabilities	18.00	1.00	1.00	20.00	8.00	23.00	2.00	0.00	25.00	12.00	65.00

Table 3.6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands as on 31 March 2022

OCCUPATIONAL BAND	MALE					FEMALE					TOTAL
	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	
01 Top Management, Permanent	0.00	1.00	0.00	0.00	0.00	7.00	0.00	1.00	8.00	2.00	11.00
02 Senior Management, Permanent	70.00	13.00	9.00	92.00	9.00	50.00	4.00	8.00	62.00	14.00	177.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	378.00	33.00	15.00	426.00	60.00	408.00	35.00	19.00	462.00	51.00	999.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	347.00	84.00	7.00	438.00	45.00	535.00	60.00	8.00	603.00	33.00	1 119.00
05 Semi-skilled and discretionary decision making, Permanent	337.00	12.00	0.00	349.00	0.00	169.00	9.00	1.00	179.00	1.00	529.00
06 Unskilled and defined decision making, Permanent	265.00	3.00	0.00	268.00	0.00	333.00	6.00	0.00	339.00	0.00	607.00
TOTAL	1 397.00	145.00	31.00	1 573.00	114.00	1 502.00	114.00	37.00	1 653.00	101.00	3 441.00

Table 3.6.3 - Recruitment for the period 1 April 2021 to 31 March 2022

OCCUPATIONAL BAND	MALE					FEMALE					TOTAL
	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	
01 Lower Skilled (Levels 1-2) Permanent	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00
02 Skilled (Levels 3-5) Permanent	61.00	0.00	0.00	61.00	1.00	158.00	4.00	0.00	162.00	0.00	224.00
03 Highly Skilled Production (Levels 6-8) Permanent	23.00	1.00	0.00	24.00	3.00	39.00	2.00	0.00	41.00	1.00	69.00
04 Highly Skilled Supervision (Levels 9-12) Permanent	27.00	4.00	0.00	31.00	3.00	21.00	0.00	0.00	21.00	1.00	56.00
05 Senior Management Service Band A Permanent	4.00	1.00	1.00	6.00	2.00	0.00	0.00	1.00	1.00	0.00	9.00
06 Senior Management Service Band B Permanent	1.00	0.00	0.00	1.00	2.00	2.00	0.00	0.00	2.00	0.00	5.00
07 Senior Management Service Band C Permanent	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
08 Senior Management Service Band D Permanent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	116.00	6.00	1.00	123.00	11.00	222.00	7.00	1.00	230.00	2.00	366.00
Employees with disabilities	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00

Table 3 6.4 - Promotions for the period 1 April 2021 to 31 March 2022

OCCUPATIONAL BAND	MALE					FEMALE					TOTAL
	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	
01 Lower Skilled (Levels 1-2) Permanent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 Skilled (Levels 3-5) Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
03 Highly Skilled Production (Levels 6-8) Permanent	5.00	0.00	0.00	5.00	0.00	4.00	1.00	1.00	6.00	0.00	11.00
04 Highly Skilled Supervision (Levels 9-12) Permanent	15.00	0.00	0.00	15.00	1.00	15.00	1.00	1.00	17.00	0.00	33.00
05 Senior Management Service Band A Permanent	4.00	0.00	0.00	4.00	0.00	4.00	0.00	0.00	4.00	0.00	8.00
06 Senior Management Service Band B Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07 Senior Management Service Band C Permanent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 Senior Management Service Band D Permanent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	25.00	0.00	0.00	24.00	1.00	23.00	2.00	2.00	28.00	0.00	53.00
Employees with disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 3.6.5 - Terminations for the period 1 April 2021 to 31 March 2022

OCCUPATIONAL BAND	MALE					FEMALE					TOTAL
	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	
01 Lower Skilled (Levels 1-2) Permanent	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00
02 Skilled (Levels 3-5) Permanent	46.00	0.00	0.00	46.00	0.00	45.00	2.00	0.00	47.00	0.00	93.00
03 Highly Skilled Production (Levels 6-8) Permanent	30.00	3.00	2.00	35.00	4.00	27.00	1.00	1.00	29.00	2.00	70.00
04 Highly Skilled Supervision (Levels 9-12) Permanent	12.00	1.00	0.00	13.00	1.00	18.00	4.00	1.00	23.00	1.00	38.00
05 Senior Management Service Band A Permanent	2.00	0.00	0.00	2.00	1.00	2.00	0.00	0.00	2.00	0.00	5.00
06 Senior Management Service Band B Permanent	1.00	1.00	1.00	3.00	0.00	2.00	0.00	0.00	2.00	0.00	5.00
07 Senior Management Service Band C Permanent	1.00	0.00	1.00	2.00	1.00	2.00	0.00	0.00	2.00	0.00	5.00
08 Senior Management Service Band D Permanent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	93.00	5.00	4.00	102.00	7.00	97.00	7.00	2.00	106.00	3.00	218.00
Employees with disabilities	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	2.00	1.00	4.00

Table 3.6.6 - Disciplinary Action for the period 1 April 2021 to 31 March 2022

DISCIPLINARY ACTION	MALE					FEMALE					TOTAL
	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	
Correctional counselling	2			2		1			1		3
Verbal warning	1			1					0		1
Written warning	4			4	1				0		5
Final written warning	6			6	1			1	1	2	10
Suspended without pay	2			2	2				0		4
No basis	3			3		2			2		5
Demotion	0			0					0		0
Dismissal	0		1	1					0		1
Not guilty	0			0					0		0
Case withdrawn	0			0					0		0
Resignation	0			0					0		0

Table 3.6.7 - Skills Development for the period 1 April 2021 to 31 March 2022

OCCUPATIONAL CATEGORY	MALE					FEMALE					TOTAL
	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	AFRICAN	COLOURED	INDIAN	TOTAL BLACKS	WHITE	
Legislators, Senior Officials and Managers	10.00	1.00	0.00	11.00	3.00	19.00	2.00	1.00	22.00	3.00	39.00
Professionals	12.00	0.00	0.00	12.00	0.00	18.00	0.00	1.00	19.00	0.00	31.00
Technicians and Associate Professionals	50.00	0.00	0.00	50.00	0.00	57.00	3.00	1.00	61.00	4.00	115.00
Clerks	36.00	0.00	0.00	36.00	0.00	58.00	1.00	0.00	59.00	0.00	95.00
Service and Sales Workers	5.00	0.00	0.00	5.00	0.00	1.00	0.00	0.00	1.00	0.00	6.00
Skilled Agriculture and Fishery Workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Craft and related Trades Workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plant and Machine Operators and Assemblers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elementary Occupations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employees with disabilities	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
TOTAL	113.00	1.00	0.00	114.00	3.00	154.00	6.00	3.00	163.00	7.00	287.00

3.7. Performance Management

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2022

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	1	1	1	100%
Salary Level 16	0	0	0	0%
Salary Level 15	11	6	6	100%
Salary Level 14	53	47	41	87%
Salary Level 13	177	147	136	93%
TOTAL	242	201	184	92%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2022

REASONS
Grace period, Labour Relations matters, Integration process, Incapacity leave and supervisors not signing on time.

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

REASONS
Yes, disciplinary steps were taken for SMS members who failed to provide valid reasons for non-compliance.

3.8. Performance Rewards

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

RACE AND GENDER	BENEFICIARY PROFILE			COST	
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN GROUP	COST R'000)	AVERAGE COST PER EMPLOYEE
African	418	3374	12%	R4 479 800.00	R10 717.22
Male	183	1624	11%	R 1 991 700.00	R 10 883.61
Female	235	1750	13%	R 2 488 100.00	R 10 587.66
Asian	28	78	36%	R 326 600.00	R11 664.29
Male	12	36	33%	R 142 800.00	R 11 900.00
Female	16	42	38%	R 183 800.00	R 11 487.50
Coloured	84	297	28%	R 863 400.00	R10 278.57
Male	52	176	30%	R 528 200.00	R 10 157.69
Female	32	121	26%	R 335 200.00	R 10 475.00
White	82	235	35%	R 935 600.00	R 11 409.76
Male	42	129	33%	R 471 000.00	R 11 214.29
Female	40	106	38%	R 464 600.00	R 11 615.00
TOTAL	612	3984	31%	R 6 605 400.00	R 10 795.77

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to 31 March 2021

TABLE 3.8.2 PERFORMANCE REWARDS BY SALARY BAND FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE FOR THE PERIOD 1 APRIL 2020 TO 31 MARCH 2021							TOTAL COST AS A % OF THE TOTAL PERSONNEL EXPENDITURE
SALARY BAND	BENEFICIARY PROFILE			COST			
	NUMBER OF EMPLOYEES	NUMBER OF BENEFICIARIES	% OF TOTAL WITHIN GROUP	COST R'000)	AVERAGE COST PER EMPLOYEE		
LOWER SKILLED	667	3	0%	R20,700.00	R6,900.00	0.35%	
SKILLED	593	19	3%	R150,500.00	R7,921.05	2.55%	
HIGHLY SKILLED PRODUCTION	1460	239	16%	R2,270,500.00	R9,500.00	38.47%	
HIGHLY SKILLED SUPERVISION	1043	298	29%	R3,459,800.00	R11,610.07	58.63%	
TOTAL	3763	559	15%	R5,901,500.00	R8,982.78	100.00%	

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

TABLE 3.8.3 PERFORMANCE REWARDS BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2020 TO 31 MARCH 2021					
SALARY BAND	BENEFICIARY PROFILE			COST	
	NUMBER OF EMPLOYEES	NUMBER OF BENEFICIARIES	% OF TOTAL WITHIN GROUP	COST R'000)	AVERAGE COST PER EMPLOYEE
ADMINISTRATIVE RELATED	315	58	18%	R12,500.00	R12,500.00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	152	35	23%	R12,500.00	R12,500.00
AGRICULTURE RELATED	112	3	3%	R37,500.00	R12,500.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	9	2	22%	R20,200.00	R10,100.00
ARCHITECTS TOWN AND TRAFFIC PLANNERS	3	0	0%	R -	R -
AUXILIARY AND RELATED WORKERS	63	8	13%	R72,400.00	R9,050.00
BUILDING AND OTHER PROPERTY CARETAKERS	39	0	0%	R -	R -
CHEMISTS	2	0	0%	R -	R -
COMMUNICATION AND INFORMATION RELATED	2	1	50%	R12,500.00	R12,500.00
COMMUNITY DEVELOPMENT WORKERS	22	0	0%	R -	R -
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	6	0	0%	R -	R -
ECONOMISTS	2	0	0%	R -	R -
ENGINEERING SCIENCES RELATED	1	1	100%	R12,500.00	R12,500.00
ENGINEERS AND RELATED PROFESSIONALS	7	0	0%	R -	R -
FARMING FORESTRY ADVISORS AND FARM MANAGERS	53	0	0%	R -	R -
FINANCE AND ECONOMICS RELATED	28	11	39%	R127,900.00	R11,627.27
FINANCIAL AND RELATED PROFESSIONALS	23	8	35%	R80,200.00	R10,025.00
FISHING MATE/MASTERS	9	7	78%	R66,500.00	R9,500.00
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	20	10	50%	R114,800.00	R11,480.00
HORTICULTURISTS FORESTERS AGRICUL. & FORESTRY TECHN	29	0	0%	R -	R -
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	70	21	30%	R227,700.00	R10,842.86
HUMAN RESOURCES RELATED	3	0	0%	R -	R -

TABLE 3.8.3 PERFORMANCE REWARDS BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2020 TO 31 MARCH 2021

SALARY BAND	BENEFICIARY PROFILE			COST	
	NUMBER OF EMPLOYEES	NUMBER OF BENEFICIARIES	% OF TOTAL WITHIN GROUP	COST (R'000)	AVERAGE COST PER EMPLOYEE
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	41	17	41%	R175,300.00	R10,311.76
LEGAL RELATED	1	1	100%	R12,500.00	R12,500.00
MECHANICAL ENGINEERING THECHNICIANS	1	0	0%	R -	R -
NATURAL SCIENCES RELATED	367	159	43%	R1,825,500.00	R11,481.13
PHYSICISTS	1	0	0%	R -	R -
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	3	0	0%	R -	R -
REGULATORY INSPECTORS	200	56	28%	R543,400.00	R9,703.57
SENIOR MANAGERS	216	53	25%	R703,300.00	R13,269.81
TOTAL	1800	109	6%	R1,246,700.00	R6,413.05

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 to 31 March 2021

SALARY BAND	NUMBER OF BENEFICIARIES	BENEFICIARY PROFILE NUMBER OF EMPLOYEES	% OF TOTAL WITHIN SALARY BANDS	COST TOTAL COST (R'000)	AVERAGE COST PER EMPLOYEE	TOTAL COST AS A % OF THE TOTAL PERSONNEL EXPENDITURE
Band A	38	154	25%	R498 400.00	R13 115.79	70.81%
Band B	15	56	27%	R205 500.00	R13 700.00	29.19%
Band C	0	10	0%	-	-	-
Band D	0	1	0%	-	-	-
TOTAL	53	221	24%	R703 900.00	100.00%	100.00%

3.9. Foreign Workers

Table 3.9.1 - Foreign Workers by Salary Band for the period 1 April 2021 and 31 March 2022

SALARY BAND	EMPLOYMENT AT BEGINNING OF PERIOD	PERCENTAGE OF TOTAL AT BEGINNING OF PERIOD	EMPLOYMENT AT END OF PERIOD	PERCENTAGE OF TOTAL AT END OF PERIOD	CHANGE IN EMPLOYMENT	PERCENTAGE OF TOTAL	TOTAL EMPLOYMENT AT BEGINNING OF PERIOD	TOTAL EMPLOYMENT AT END OF PERIOD	TOTAL CHANGE IN EMPLOYMENT
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	0.00	0.00	0.00	14.00	14.00	0.00
Highly skilled supervision (Levels 9-12)	10.00	71.40	10.00	71.40	0.00	0.00	14.00	14.00	0.00
Other	0.00	0.00	1.00	7.10	1.00	0.00	14.00	14.00	0.00
Senior management (Levels 13-16)	3.00	21.40	2.00	14.30	- 1.00	0.00	14.00	14.00	0.00
Skilled (Levels 3-5)	1.00	7.10	1.00	7.10	0.00	0.00	14.00	14.00	0.00
TOTAL	14.00	100.00	14.00	100.00	0.00	0.00	14.00	14.00	0.00

Table 3.9.2 - Foreign Workers by Major Occupation for the period 1 April 2021 and 31 March 2022

MAJOR OCCUPATION	EMPLOYMENT AT BEGINNING OF PERIOD	PERCENTAGE OF TOTAL AT BEGINNING OF PERIOD	EMPLOYMENT AT END OF PERIOD	PERCENTAGE OF TOTAL AT END OF PERIOD	CHANGE IN EMPLOYMENT	PERCENTAGE OF TOTAL	TOTAL EMPLOYMENT AT BEGINNING OF PERIOD	TOTAL EMPLOYMENT AT END OF PERIOD	TOTAL CHANGE IN EMPLOYMENT
Administrative office workers	1.00	7.10	1.00	7.10	0.00	0.00	14.00	14.00	0.00
Professionals and managers	13.00	92.90	14.00	100.00	1.00	0.00	14.00	14.00	0.00
Technicians and associated professionals	0.00	0.00	0.00	0.00	0.00	0.00	14.00	14.00	0.00
TOTAL	14.00	100.00	15.00	107.10	1.00	0.00	14.00	14.00	0.00

3.10. Leave

Table 3.10.1 Sick Leave for the period 1 April 2021 and 31 March 2022

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)	TOTAL NUMBER OF EMPLOYEES USING SICK LEAVE	TOTAL NUMBER OF DAYS WITH MEDICAL CERTIFICATION
Contract Other	87.00	80.00	15.00	2.09	17.20	322 713.00	716.00	70.00
Skilled (Levels 1-2)	576.00	93.00	92.00	12.85	16.00	343280.32	716.00	538.00
Skilled (Levels 3-5)	1 763.00	94.00	256.00	35.75	15.00	1 401 031.99	716.00	1 653.00
Highly skilled production (Levels 6-8)	1 723.00	87.00	263.00	36.74	15.20	2 697 406.00	716.00	1 507.00
Highly skilled supervision (Levels 9-12)	422.00	84.00	78.00	10.89	18.40	1 134 849.00	716.00	357.00
Senior management (Levels 13-16)	54.00	83.00	12.00	1.68	22.20	286 072.00	716.00	45.00
TOTAL	4 625.00	90.00	716.00	100.00	17.33	6 185 352.31	716.00	4 170.00

Table 3.10.2 Disability Leave (Temporary and Permanent) for the period 1 April 2021 and 31 March 2022

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)	TOTAL NUMBER OF DAYS WITH MEDICAL CERTIFICATION	TOTAL NUMBER OF EMPLOYEES USING DISABILITY LEAVE
Contract Other	0.00	0	0.00	0.00	0.00	0	0.00	0.00
Highly skilled production (Levels 6-8)	401.00	43	5.00	33.30	1.20	789960	401.00	15.00
Highly skilled supervision (Levels 9-12)	430.00	46	7.00	46.70	1.62	1433426	430.00	15.00
Skilled (Levels 3-5)	103.00	11	3.00	20.00	2.90	73538	103.00	15.00
TOTAL	934.00	100	15.00	100.00	1.61	2296924	934.00	15.00

Table 3.10.3 Annual Leave for the period 1 April 2021 and 31 March 2022

SALARY BAND	TOTAL DAYS TAKEN	AVERAGE PER EMPLOYEE	NUMBER OF EMPLOYEES USING ANNUAL LEAVE
Contract Other	740	1480	50
Highly skilled production (Levels 6-8)	22631	1606	1408
Highly skilled supervision (Levels 9-12)	19923	1850	1074
Lower skilled (Levels 1-2)	3593	1618	222
Senior management (Levels 13-16)	4401	1870	222
Skilled (Levels 3-5)	17759	1518	1168
TOTAL	69 047.00	9942	4144

Table 3.10.4 Capped Leave for the period 1 April 2021 and 31 March 2022

SALARY BAND	TOTAL DAYS OF CAPPED LEAVE TAKEN	AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE	AVERAGE CAPPED LEAVE PER EMPLOYEE AS AT END OF PERIOD	NUMBER OF EMPLOYEES USING CAPPED LEAVE	TOTAL NUMBER OF CAPPED LEAVE AVAILABLE AT END OF PERIOD	NUMBER OF EMPLOYEES AS AT END OF PERIOD
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	90	0	57323	637
Highly skilled production (Levels 6-8)	0	0	69	0	14091	204
Highly skilled supervision (Levels 9-12)	0	0	65	0	9731	150
Senior management (Levels 13-16)	0	0	29	0	1218	42
TOTAL	0	0	80	0	82363	1033

Table 3.10.5 Leave payouts for the period 1 April 2021 and 31 March 2022

Reason	Total Estimated Amount (R'000)	Number of Employees	Estimated Average per Employee (R)
ANNUAL - DISCOUNTING WITH RESIGNATION (WORK DAYS)	5 948.00	223.00	26 673.00
ANNUAL - DISCOUNTING: CONTRACT EXPIRY (WORK DAYS)	353.00	18.00	19 611.00
ANNUAL - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	1 060.00	28.00	37 857.00
CAPPED - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	15 711.00	109.00	144 138.00
TOTAL	23 072.00	378.00	61 037.00

3.11. HIV UPDATE

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	None

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.	yes		Mr Sandy Nyathi Director: Transformation Employee Health and Wellness
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available.	yes		9 dedicated staff members dedicated to EHW in the department and R1080 866 budget allocated for 2022-23
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		Wellness Management, HIV and TB Management; Health and productivity management and SHERQ programmes
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		OHS committee and Wellness Champions
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		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.	Yes		· Care and support services for HIV infected and affected employees are available. Counselling services are in place , and condoms are distributed on regular bases
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		HIV Counselling and Testing is implemented in the Department on quarterly bases through GEMS and 318 employees accessed the services in the past financial year
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	yes		Monthly and quarterly EHW implementation reports submitted to management; EHW system Monitoring Tool submitted to DPSA on annual bases ;Quarterly integrated EHW report submitted to DPSA and Annual EHW operational plans submitted to DPSA

3.12 Labour relations

Table 3.12.1 Collective agreements for the period 1 April 2021 and 31 March 2022

TOTAL NUMBER OF COLLECTIVE AGREEMENTS	1.00
TOTAL:	1.00

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2021 and 31 March 2022

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	% OF TOTAL
Correctional counselling	4	11%
Verbal warning	2	6%
Written warning	0	0%
Final written warning	7	20%
Suspended without pay	4	11%
No basis	2	6%
Demotion	0	0%
Dismissal	1	3%
Not guilty	0	0%
Case withdrawn	9	26%
Resignation	6	17%
TOTAL	35	100%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 and 31 March 2022

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Wilfully or negligently mismanages finances	0	0%
Irregular payments	4	29%
Dereliction of duty	2	14%
Misuse of Petrol Card	2	14%
Misuse of GG	4	29%
Improper conduct	2	14%
TOTAL	14	100%

Table 3.12.4 Grievances logged for the period 1 April 2021 and 31 March 2022

GRIEVANCES	NUMBER	% OF TOTAL
Number of grievances substantiated (Upheld)	19	58%
Number of grievances unsubstantiated (dismissed)	24	42%
TOTAL	43	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2021 and 31 March 2022

DISPUTES	NUMBER	% OF TOTAL
Number of disputes upheld	3	60
Number of disputes dismissed	2	40
TOTAL	5	100

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

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)	R0

Table 3.12.7 Precautionary suspensions for the period 1 April 2021 and 31 March 2022

Number of people suspended	2
Number of people who's suspension exceeded 30 days	2
Average number of days suspended	24 Months
Cost of suspension (R'000)	R1561 742.16

3.13. Skills development

Table 3.13.1 Training Needs identified for the period 1 April 2021 and 31 March 2022

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD	LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials and managers	Female	92.00	0.00	39.00	0.00	39.00
Legislators, senior officials and managers	Male	121.00	0.00	67.00	0.00	67.00
Professionals	Female	274.00	0.00	357.00	0.00	357.00
Professionals	Male	277.00	0.00	300.00	0.00	300.00
Technicians and associate professionals	Female	509.00	0.00	154.00	0.00	154.00
Technicians and associate professionals	Male	465.00	0.00	160.00	0.00	160.00
Clerks	Female	687.00	0.00	269.00	0.00	269.00
Clerks	Male	379.00	0.00	115.00	0.00	115.00
Service and sales workers	Female	132.00	0.00	29.00	0.00	29.00
Service and sales workers	Male	328.00	0.00	67.00	0.00	67.00
Skilled agriculture and fishery workers	Female	0.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	Male	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	Female	1.00	0.00	0.00	0.00	0.00
Craft and related trades workers	Male	15.00	0.00	6.00	0.00	6.00
Plant and machine operators and assemblers	Female	3.00	0.00	1.00	0.00	1.00
Plant and machine operators and assemblers	Male	80.00	0.00	10.00	0.00	10.00
Elementary occupations	Female	404.00	0.00	13.00	0.00	13.00
Elementary occupations	Male	375.00	0.00	10.00	0.00	10.00
Gender sub totals	Female	0.00	0.00	0.00	0.00	0.00
Gender sub totals	Male	0.00	0.00	0.00	0.00	0.00
TOTAL		4 142.00	0.00	1 597.00	0.00	1 597.00

Table 3.13.2 Training Provided for the period 1 April 2021 and 31 March 2022

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD	LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials and managers	Female	92.00	0.00	25.00	0.00	25.00
Legislators, senior officials and managers	Male	121.00	0.00	14.00	0.00	14.00
Professionals	Female	274.00	0.00	20.00	0.00	20.00
Professionals	Male	277.00	0.00	12.00	0.00	12.00
Technicians and associate professionals	Female	509.00	0.00	65.00	0.00	65.00
Technicians and associate professionals	Male	465.00	0.00	50.00	0.00	50.00
Clerks	Female	687.00	0.00	59.00	0.00	59.00
Clerks	Male	379.00	0.00	36.00	0.00	36.00
Service and sales workers	Female	132.00	0.00	1.00	0.00	1.00
Service and sales workers	Male	328.00	0.00	5.00	0.00	5.00
Skilled agriculture and fishery workers	Female	0.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	Male	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	Female	1.00	0.00	0.00	0.00	0.00
Craft and related trades workers	Male	15.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Female	3.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Male	80.00	0.00	0.00	0.00	0.00
Elementary occupations	Female	404.00	0.00	0.00	0.00	0.00
Elementary occupations	Male	375.00	0.00	0.00	0.00	0.00
Gender sub totals	Female	0.00	0.00	0.00	0.00	0.00
Gender sub totals	Male	0.00	0.00	0.00	0.00	0.00
TOTAL		4 142.00	0.00	287.00	0.00	287.00

3.14. Injuries

Table 3.14.1 Injury on Duty for the period 1 April 2021 and 31 March 2022

NATURE OF INJURY ON DUTY	NUMBER	% OF TOTAL
Required basic medical attention only	14	0.41
Temporary Total Disablement	5	0.14
Permanent Disablement	0	0
Fatal	0	0
TOTAL	19	0.55

3.15. Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2021 and 31 March 2022

No.	PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE
1	E1596: Appointment Of A Panel Of Service Providers To Conduct An Adhoc Forensic Investigation Service On An As And When Required Basis To The Department Of Forestry, Fisheries And The Environment For A Period Of Three (3) Years Based On Annual Performance Reviews	5	36 MONTHS	R7,500,000.00
2	Q140-20-21: The Appointment Of A Service Provider To Render Professional Services To The Department Of Environmental Affairs, With Regards To Conducting An Ethics Risk Assessment, Developing An Ethics Strategy And Implementation Plan.	1	6 MONTHS	R 468 116,70 (VAT Inclusive)
3	Q153-20-21: To Appointment Of A Service Provider To Render Probity Audit Services To The Department Of Environment, Forestry And Fisheries For A Period Of 30 Days.	1	30 DAYS	R 199 341,00 (VAT Inclusive)
4	E1576: The Appointment Of A Transaction Advisor To Provide Advisory Services For Developing A Business Case For The Establishment Of A National Waste Beneficiation And Discretionary Fund For A Period Of Eight (8) Months.	1	EIGHT MONTHS	R 1 864 380,00 (VAT inclusive)
5	E 1567: The Appointment Of A Qualified Service Provider To Render Services To The Department Of Environment, Forestry And Fisheries By Developing A National Assessment Report On The Linkages Between Migration And Desertification, Land Degradation And Drought.	1	18 MONTHS	R 1 995 132,70 (Vat Inclusive)
6	E1577: The Appointment Of A Transaction Advisory Team To Review And Refine Action Plans And Business Cases For Chemical And Waste Phakisa 20 Prioritised Initiatives.	1	8 MONTHS	R 2 498 835,00 (VAT inclusive)
7	E1561: The Appointment Of The Service Provider For The Appointment Of A Service Provider(S) To Develop A Game Meat Industry Strategy For South Africa	1	6 MONTHS	R 1 806 075,00 (VAT Inclusive)
8	E1571: The Appointment Of The Service Provider To Assist The Department Of Environment Forestry And Fisheries (Deff) With The Second-Generation Highveld Priority Area Air Quality Management Plan For A Period Of Twenty-Four Months	1	24 MONTHS	R 3 461 960,00 (VAT inclusive)
9	E1594: To Appoint A Suitably Qualified Service Provider To Render Project Management Services To The Department Of Environment, Forestry And Fisheries To Operate And Manage The Southern Waste Disposal Facility In Mangaung Metropolitan Municipality Over A Period Of Twelve (12) Months.	1	12 MONTHS	R 10 703 510,00 (VAT Inclusive)
10	E1595: To Appoint A Suitably Qualified Service Provider To Render Project Management Services To The Department Of Environment, Forestry And Fisheries To Operate And Manage Odendaalrus Waste Disposal Facility Of Welkom In Matjhabeng Local Municipality Over A Period Of Twelve (12) Months.	1	12 MONTHS	R 11 086 598,00 (VAT Inclusive)

No.	PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE
11	E 1617: To Appoint The Suitable Service Provider To Render Project Management Services To Train And Support Existing Waste Pickers Cooperative To Be Able To Operate And Manage The Buy-Back Centre At Odendaalrus In Matjhabeng Local Municipality Over A Period Of Twenty-Four (24) Months.	1	24 MONTHS	R 2 932 371,15 (VAT Inclusive)
12	Sita 0031: Appointment Of Service Provider For The Renewal Of Mimecast Email Security And Continuity Solution For A Period Of Three (03) Years	1	36 MONTHS	R 17 772 034,68 (VAT Inclusive)
13	E 1611: Appointment Of Project Management Company To Render Services To The Department Of Environment, Forestry And Fisheries For The Planning And Implementation Of Kzn- Nkandla Land Rehabilitation Project For A Period Of Six Months As Part Of Economic Stimulus Package Towards Covid-19 Response Within Nkandla Local Municipality, Kwa Zulu Natal Province Of South Africa.	1	6 MONTHS	R 1 940 860,80 (VAT Inclusive)
14	E1646: The Appointment Of Project Company To Render Project Management To The Department Of Forestry, Fisheries And Environment For Planning And Implementation Of People And Parks Youth Champions Programme For Inland Provinces (Mpumalanga, Northwest, Limpopo, Gauteng) For Period Of 5 (Five) Months.	1	5 MONTHS	R 3,890,000.00
15	E1647: To Appoint Suitably Qualified Project Management Companies To Render Project Management Services To The Department Of Environment, Forestry And Fisheries For Planning And Implementation Of People And Parks Youth Champions Programme For Coastal Provinces (Kwazulu-Natal, Eastern Cape, Northern Cape And Western Cape) For A Period Of Five (5) Months	1	5 MONTHS	R 2,460,860.62
16	Dffe-Rfq004 (21/22): To Appoint A Service Provider To Facilitate Two Rounds Of Two - Day Workshops Towards Implementation Of Recommendations Of The High-Level Panel On The Review Of Policies, Legislation And Practices Relating To The Management, Breeding, Hunting, Trade And Handling Of Elephant, Rhinoceros, Lion And Leopard.	1	2 DAYS	R 211 200,00 (VAT Inclusive)
17	Dffe-Rfq006 (21/22): Appointment Of A Suitable Independent Service Provider To Manage The Environmental Crimes And Incidents Hotline For Department Of Forestry, Fisheries And The Environment For Period Of Thirty-Six (36) Months	1	36 MONTHS	R 182 774,16 (VAT Inclusive)
18	Q-155-20-21: Appointment Of A Service Provider To Perform An External Quality Assessment Review Of The Department Of Environment, Forestry And Fisheries' Internal Audit Activity For A Period Of Three (3) Months	1	3 MONTHS	R 257 752,00 (VAT Inclusive)
19	E 1589: The Appointment Of Service Providers To Render Security Guarding Services At The Identified Regional Offices Of The Department Of Environment, Forestry And Fisheries Offices, Nuseries And Plantations In The Regions For A Period Of Three (3) Three Years.	6	36 MONTHS	R 184,205,631.88
20	E1619: Appointment Of A Service Provider To Provide A Co-Sourced Internal Audit Service To The Department Of Environment, Forestry And Fisheries For A Period Of Three Years.	1	36 MONTHS	R 914 480.00 (VAT Inclusive)
21	E1603: Appointment Of A Project Management Service Provides To Manage The Implementation Of Expanded Public Works Programme (Epwp) Driver Development Programme In Various District Municipalities Towards Obtaining Learners Licences And Driving Licence For Code Ec And Code C1 For Northern Cape Province Only	1	24 MONTHS	R 3 250 562,50 (VAT Inclusive)
22	T043 (2021/2022): To Appoint A Service Provider To Conduct Comprehensive Research And Market Assessment To Determine Waste Streams With High Potential For Circularity Within The South African Context For A Period Of Six (06) Months	1	SIX MONTHS	R1 592 060,00 (VAT Inclusive)
23	Dffe-T047 (21/22): The Appointment Of Service Provider To Develop A Detailed Draft Strategy For Reducing Food Losses And Waste Prior To Retail	1	10 MONTHS	R1 684 520,00 (VAT Inclusive)
24	Dffe-T010 (21/22) Terms Of Reference For Appointment Of Service Provider To Provide Quality Assurance And Governance Support Within Bid Administration Processes Of The Department For A Period Of 24 Months	1	24 MONTHS	R 24 162 144,00 (VAT Inclusive)
25	Dffe-T046 (21/22): Appointment Of A Of A Suitably Qualified Independent Consultant With Extensive And Proven Experience And Knowledge Of The South African Waste Sector, Its Participants, And The South African Waste And Industrial Policy Environment To Facilitate And Develop A Waste Economy Master Plan.	1	12 MONTHS	R1 990 000,00 (VAT inclusive)

No.	PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE
26	Dffe-T025 (21/22): To Appoint The Suitable Service Provider To Draft A Green Procurement Strategy For Construction And Demolition Waste Project To Department Of Forestry Fisheries And Environment Purpose	1	12 MONTHS	R387 200,00 (VAT Inclusive)
27	Dffe -T015 (21/22): The Appointment Of A Service Provider To Assist The Department With The Supply, Delivery, Installation And Commissioning Of Air Quality Monitoring Instruments For The Sedibeng District Municipality's Air Quality Monitoring Network For A Period Of 6 (Six) Months	1	SIX MONTHS	R 4 406 340.00 (VAT Inclusive)
28	Dffe-Rfq023 (21/22): The Appointment Of The Service Provider To Facilitate A 3-Days 9th People And Parks National Conference, Manage The Content And Provide Secretariat Services During The Conference	1	3 DAYS	R 371 038.75 (VAT inclusive)
29	Sita0028: The Appointment Of The Service Provider To Supply And Install Additional Hardware Components To Fully Capacitate The Existing Dffe Marine Information Management Systems Data Server	1	2 MONTHS	R 3,095,400.00
30	E1618: For The Appointment Of A Service Provider To Supply And Deliver Petroleum Products To Deff East Pier Shed, V & A Waterfont, Cape Town, The Required Petroleum Products Includes Engine Oil, Hydraulic Oil, Engine Coolant, Petrol, Jet-A1 Fuel And Associated Services For Four (4) Consecutive Years For Branch: Ocean And Coasts.	1	48 MONTHS	R 2,047,370.67
31	To Appoint South African National Parks (Sanparks) As A Single-Source Provider For The Management Of The National Environmental Monitors Programme.	1	36 MONTHS	R 290,000,000.00
32	To Appoint Isimangaliso Wetland As A Single-Source Provider For The Management Of The National Environmental Monitors Programme.	1	36 MONTHS	R 110,000,000.00

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

	PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
1	E1596: Appointment Of A Panel Of Service Providers To Conduct An Adhoc Forensic Investigation Service On An As And When Required Basis To The Department Of Forestry, Fisheries And The Environment For A Period Of Three (3) Years Based On Annual Performance Reviews	100.00	100.00	1.00
2	E1576: The Appointment Of A Transaction Advisor To Provide Advisory Services For Developing A Business Case For The Establishment Of A National Waste Beneficiation And Discretionary Fund For A Period Of Eight (8) Months.	100.00	100.00	1.00
3	E 1567: The Appointment Of A Qualified Service Provider To Render Services To The Department Of Environment, Forestry And Fisheries By Developing A National Assessment Report On The Linkages Between Migration And Desertification, Land Degradation And Drought.	100.00	100.00	1.00
4	E1577: The Appointment Of A Transaction Advisory Team To Review And Refine Action Plans And Business Cases For Chemical And Waste Phakisa 20 Prioritised Initiatives.	100.00	100.00	1.00
5	E1561: The Appointment Of The Service Provider For The Appointment Of A Service Provider(S) To Develop A Game Meat Industry Strategy For South Africa	100.00	100.00	1.00
6	E1571: The Appointment Of The Service Provider To Assist The Department Of Environment Forestry And Fisheries (Deff) With The Second-Generation Highveld Priority Area Air Quality Management Plan For A Period Of Twenty-Four Months	100.00	100.00	1.00
7	E1594: To Appoint A Suitably Qualified Service Provider To Render Project Management Services To The Department Of Environment, Forestry And Fisheries To Operate And Manage The Southern Waste Disposal Facility In Mangaung Metropolitan Municipality Over A Period Of Twelve (12) Months.	100.00	100.00	1.00

	PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
8	E1595: To Appoint A Suitably Qualified Service Provider To Render Project Management Services To The Department Of Environment, Forestry And Fisheries To Operate And Manage Odendaalrus Waste Disposal Facility Of Welkom In Matjhabeng Local Municipality Over A Period Of Twelve (12) Months.	100.00	100.00	1.00
9	E 1617: To Appoint The Suitable Service Provider To Render Project Management Services To Train And Support Existing Waste Pickers Cooperative To Be Able To Operate And Manage The Buy-Back Centre At Odendaalrus In Matjhabeng Local Municipality Over A Period Of Twenty-Four (24) Months.	100.00	100.00	1.00
10	Sita 0031: Appointment Of Service Provider For The Renewal Of Mimecast Email Security And Continuity Solution For A Period Of Three (03) Years	100.00	100.00	1.00
11	E 1611: Appointment Of Project Management Company To Render Services To The Department Of Environment, Forestry And Fisheries For The Planning And Implementation Of Kzn- Nkandla Land Rehabilitation Project For A Period Of Six Months As Part Of Economic Stimulus Package Towards Covid-19 Response Within Nkandla Local Municipality, Kwa Zulu Natal Province Of South Africa.	100.00	100.00	1.00
12	E1646: The Appointment Of Project Company To Render Project Management To The Department Of Forestry, Fisheries And Environment For Planning And Implementation Of People And Parks Youth Champions Programme For Inland Provinces (Mpumalanga, Northwest, Limpopo, Gauteng) For Period Of 5 (Five) Months.	100.00	100.00	1.00
13	E1647: To Appoint Suitably Qualified Project Management Companies To Render Project Management Services To The Department Of Environment, Forestry And Fisheries For Planning And Implementation Of People And Parks Youth Champions Programme For Coastal Provinces (Kwazulu-Natal, Eastern Cape, Northern Cape And Western Cape) For A Period Of Five (5) Months	100.00	100.00	1.00
14	Dffe-Rfq006 (21/22): Appointment Of A Suitable Independent Service Provider To Manage The Environmental Crimes And Incidents Hotline For Department Of Forestry, Fisheries And The Environment For Period Of Thirty-Six (36) Months	100.00	100.00	1.00
15	E 1589: The Appointment Of Service Providers To Render Security Guarding Services At The Identified Regional Offices Of The Department Of Environment, Forestry And Fisheries Offices, Nuseries And Plantations In The Regions For A Period Of Three (3) Three Years.	100.00	100.00	1.00
16	E1619: Appointment Of A Service Provider To Provide A Co-Sourced Internal Audit Service To The Department Of Environment, Forestry And Fisheries For A Period Of Three Years.	100.00	100.00	1.00
17	E1603: Appointment Of A Project Management Service Provides To Manage The Implementation Of Expanded Public Works Programme (Ewpw) Driver Development Programme In Various District Municipalities Towards Obtaining Learners Licences And Driving Licence For Code Ec And Code C1 For Northern Cape Province Only	100.00	100.00	1.00
18	T043 (2021/2022): To Appoint A Service Provider To Conduct Comprehensive Research And Market Assessment To Determine Waste Streams With High Potential For Circularity Within The South African Context For A Period Of Six (06) Months	100.00	100.00	1.00
19	Dffe-T047 (21/22): The Appointment Of Service Provider To Develop A Detailed Draft Strategy For Reducing Food Losses And Waste Prior To Retail	100.00	100.00	1.00
20	Dffe-T010 (21/22) Terms Of Reference For Appointment Of Service Provider To Provide Quality Assurance And Governance Support Within Bid Administration Processes Of The Department For A Period Of 24 Months	100.00	100.00	1.00
21	Dffe-T046 (21/22): Appointment Of A Of A Suitably Qualified Independent Consultant With Extensive And Proven Experience And Knowledge Of The South African Waste Sector, Its Participants, And The South African Waste And Industrial Policy Environment To Facilitate And Develop A Waste Economy Master Plan.	100.00	100.00	1.00
22	Dffe-T025 (21/22): To Appoint The Suitable Service Provider To Draft A Green Procurement Strategy For Construction And Demolition Waste Project To Department Of Forestry Fisheries And Environment Purpose	100.00	100.00	1.00

	PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
23	Dffe -T015 (21/22): The Appointment Of A Service Provider To Assist The Department With The Supply, Delivery, Installation And Commissioning Of Air Quality Monitoring Instruments For The Sedibeng District Municipality's Air Quality Monitoring Network For A Period Of 6 (Six) Months	100.00	100.00	1.00
24	Sita0028: The Appointment Of The Service Provider To Supply And Install Additional Hardware Components To Fully Capacitate The Existing Dffe Marine Information Management Systems Data Server	100.00	100.00	1.00
25	E1618: For The Appointment Of A Service Provider To Supply And Deliver Petroleum Products To Deff East Pier Shed, V & A Waterfont, Cape Town, The Required Petroleum Products Includes Engine Oil, Hydraulic Oil, Engine Coolant, Petrol, Jet-A1 Fuel And Associated Services For Four (4) Consecutive Years For Branch: Ocean And Coasts.	100.00	100.00	1.00

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2022

	PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE 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 2021 and 31 March 2022

	PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
	None	None	None	None

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2021 and 31 March 2022

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



PART E FINANCIAL INFORMATION

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

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

Qualified opinion

1. I have audited the financial statements of the Department of Forestry, Fisheries and the Environment set out on pages 151 to 240, which comprise the appropriation statement, statement of financial position as at 31 March 2022, the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the possible effect of the matters described in the basis for qualified opinion section of this audit report, the financial statements present fairly, in all material respects, the financial position of the Department of Forestry, Fisheries and the Environment as at 31 March 2022, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) as prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2021 (Dora).

Basis for qualified opinion

Irregular expenditure

3. The department did not account for irregular expenditure in the notes to the financial statements, as required by section 40(3)(i) of the PFMA. The department did not implement adequate internal control systems to identify and record all instances of irregular expenditure incurred in both the current and prior years. This resulted in the irregular expenditure disclosure being understated. The full extent of the misstatement identified could not be quantified and I was unable to confirm the amount of irregular expenditure, stated at R5,4 billion (2020-21: R4,8 billion) in note 24 to the financial statements, by alternative means.

Capital work in progress

4. The department did not adequately account for the project related costs as required by MCS chapter 11, *Capital Assets*. The department did not consider whether expenditure incurred during the construction of immovable tangible capital assets was directly attributable to the construction of the assets. As a result, the department inaccurately accounted for direct and indirect costs that resulted in the misstatement of capital work in progress. I was unable to determine the full extent of the misstatement of capital work in progress, stated at R226,1 million (2020-21: R156,9 million) in note 33.2 to the financial statements as it was impracticable to do so. Consequentially, the impact on capital commitments stated at R222,7 million (2020:21: R265,1 million) in note 19 and the prior period errors stated at R272,9 million in note 33.2 to financial statements could not be determined.

Context for the opinion

5. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
6. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matters

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

Underspending of a vote

9. As disclosed in the appropriation statement, the department materially underspent the budget by R1,6 billion on programme 3 – ocean and coasts, programme 5 – biodiversity and conservation, programme 6 – environmental programmes, programme 7 – chemical and waste management and programme 8 – forestry management.

An uncertainty relating to the future outcome of exceptional litigation.

10. With reference to note 18 to the financial statements, the department is the defendant in a civil claim. The department is opposing the claim, as it believes that it has reasonable defence against the claim. The ultimate outcome of the matter could not be determined and no provision for any liability that may result was made in the financial statements.
11. Furthermore, the department lodged civil claims against service providers for amounts paid but for which service obligations were never met. The ultimate outcome of the matter could not be determined and no receivables that may result was made in the financial statements.

Other matter

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

Unaudited supplementary schedules

13. The supplementary information set out on pages 241 to 251 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

14. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
15. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

16. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
17. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Introduction and scope

18. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
19. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

20. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting frame work, as defined in the general notice, for the following selected programmes presented in the department's annual performance report for the year ended 31 March 2022

PROGRAMME	PAGES IN THE ANNUAL PERFORMANCE REPORT
Programme 7 – chemicals and waste management	68 – 71
Programme 8 – forestry management	72 – 75

21. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
22. The material findings on the usefulness and reliability of the performance information of the selected programmes are as follows:

PROGRAMME 7 – CHEMICALS AND WASTE MANAGEMENT

Percentage waste diverted from landfill sites (prioritised waste streams)

23. The planned targets listed below for indicator percentage waste diverted from landfill sites (prioritised waste streams) as per the approved revised annual performance plan and the performance against the planned target were not reported in the annual performance report.

INDICATOR DESCRIPTION	INITIAL TARGET	REPORTED ACHIEVEMENT
Percentage waste diverted from landfill sites (prioritised waste streams)	Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted	None
	E-waste: 10% (36 000 of 360 000) diverted	None
	Lighting waste: 5% (13 591 tonnes of 271 810) diverted	None

Percentage waste diverted from landfill sites (prioritised waste streams)

24. I was unable to obtain sufficient appropriate audit evidence for the achievement of 12, 52% tonnes of waste tyres diverted reported against the target of 15% waste tyres in the annual performance report due to the lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement.

Number of waste management legislative and regulatory instruments developed

25. The achievement of situational analysis report for draft green public procurement strategy for stimulating demand of construction and demolition waste developed was reported against target situational analysis report for draft green public procurement strategy for stimulating demand of construction and demolition waste developed in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement.

Percentage decrease of HCFC consumption

26. The achievement of 60.4% HCFC Quantity Reduction was reported against target HCFC consumption reduced by 40% in the annual performance report. However, the supporting evidence provided materially differed from the reported achievement.

Programme 8 – Forestry management

Number of small contractors trained on various practices such as harvesting, chainsaw operations, business management and essential labour-related practices in the sector

27. I was unable to obtain sufficient appropriate audit evidence that clearly defined the predetermined evidence to be used when measuring the actual achievement for the indicator. This was due to lack of measurement definitions and processes. I was unable to test whether the indicator was well defined by alternative means.

Various indicators

28. I was unable to obtain sufficient appropriate audit evidence for the reported achievements of five of the 15 indicators relating to this programme. This was due to the lack of accurate and complete records. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements in the annual performance report for the indicators listed below:

INDICATOR DESCRIPTION	REPORTED INDICATOR
Number of hectares under silvicultural practice (weeding, pruning, coppice reduction, thinning)	2 287 hectares under silvicultural practice
Number of jobs created in the forestry sector	2 180 jobs created in the forestry sector
Number of trees planted outside forests footprint	66 788 trees planted outside forests footprint
Number of small contractors trained on various practices such as harvesting, chainsaw, operation, business management and essential labour-related practices in the sector	72 small contractors trained in chainsaw operation
Percentage of licences (in terms of sections 7, 15 and 23 of the NFA) issued within prescribed timeframe	91% (1 035 / 1 134) licences (in terms of sections 7, 15 and 23 of the NFA) issued within prescribed timeframe

Various indicators

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

INDICATOR DESCRIPTION	INITIAL TARGET	REPORTED ACHIEVEMENT
Number of hectares of temporary unplanted areas (TUPs) planted	1 800 ha	None
Number of State indigenous forest transferred to conservation authorities	1 forest management units transferred	None
Business models for plantation development approved and implemented	Lease agreements for management of exit plantations signed (W. Cape)	None

Number of hectares in State forests rehabilitated (clearing of alien invasive)

30. The achievement of 200ha of state indigenous rehabilitated forests rehabilitated (clearing of alien invasive) was reported against target of 200ha rehabilitated in the annual performance report. However, some supporting evidence provided materially differed from the reported achievement, while in other instances I was unable to obtain sufficient appropriate audit evidence to substantiate the reported achievement. This was due to the lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement.

Other matters

31. I draw attention to the matters below.

Achievement of planned targets

32. Refer to the annual performance report on pages 68 to 75 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 23 to 30 of this report.

Adjustment of material misstatements

33. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 7 – chemicals and waste management as well as programme 8 – forestry management. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Introduction and scope

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

Annual financial statements, performance and annual reports

36. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(a) and (b) of the PFMA.
37. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.

Expenditure management

38. Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. As reported in the basis for qualified opinion, the R888,2 million in note 24 to the financial statements does not reflect the full extent of the irregular expenditure incurred. The majority of the irregular expenditure disclosed in the financial statements was caused by the incorrect application of the objective assessment against predetermined functionality criteria as prescribed by the Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA) when evaluating bids.
39. Effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R9,02 million, as disclosed in note 25 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the fruitless and wasteful expenditure disclosed in the financial statements was caused by funds allocated to implementing agents not being used for intended purposes.

Procurement and contract management

40. Some of the bid documentation for procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content, as required by 2017 preferential procurement regulation 8(2). Similar non-compliance was also reported in the prior year.
41. Some of the contracts were extended without the approval of a properly delegated official, as required by section 44 of the PFMA and treasury regulations 8.2.1 and 8.2.2.

Strategic planning and performance management

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

Consequence management

43. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was because irregular expenditure from the prior year was not investigated.
44. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was because fruitless and wasteful expenditure from the prior year was not investigated.

Other information

45. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
46. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
47. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
48. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected, this will not be necessary.

Internal control deficiencies

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

50. The department did develop and monitor audit action plans but they were not fully effective to address internal control deficiencies, which resulted in some of the prior year misstatements not being addressed.
51. The department controls over daily and monthly processing and reconciling of transactions were not fully effective. As a result, several matters resulting in material misstatement of the AFS and APR were identified during the audit.
52. The department did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support performance reporting this included information that related to the collection, collation, verification, storage and reporting of actual performance information.
53. The department did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information, which resulted in material misstatements being identified during the audit.
54. Management did not institute consequence management processes on the prior year reported instances of irregular and fruitless & wasteful expenditure incurred as it focused on addressing the backlog disciplinary process from 2017 to 2020 financial year.

Other reports

55. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
56. At the request of the department, independent consultants are investigating allegations of fraud, covering the period 2019 to 2022. The outcomes of most of the investigations are still to be determined and are expected during the 2022-23 financial year.

Auditor-General

13 August 2022



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

APPROPRIATION STATEMENT for the year ended 31 March 2022

APPROPRIATION PER PROGRAMME									
PROGRAMME	2021/22							2020/21	
	APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	ADJUSTED 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. Administration	1 022 877	-	37 126	1 060 003	1 032 114	27 889	97,4%	1 156 571	1 024 030
2. Regulatory Compliance and Sector Monitoring	215 675	-	8 197	223 872	223 872	-	100,0%	204 333	192 631
3. Oceans and Coasts	500 006	-	5 184	505 190	419 125	86 065	83,0%	477 833	433 512
4. Climate Change, Air Quality and Sustainable Development	612 777	-	953	613 730	586 633	27 097	95,6%	603 637	590 613
5. Biodiversity and Conservation	1 141 979	-	(4 114)	1 137 865	1 058 631	79 234	93,0%	1 907 565	1 851 297
6. Environmental Programmes	3 641 118	-	(7 312)	3 633 806	2 586 346	1 047 460	71,2%	3 914 730	2 823 170
7. Chemicals and Waste Management	599 578	-	(613)	598 965	488 121	110 844	81,5%	606 738	396 347
8. Forestry Management	716 131	-	(9 171)	706 960	477 110	229 850	67,5%	593 903	515 925
9. Fisheries Management	649 596	-	(30 250)	619 346	618 061	1 285	99,8%	472 491	472 491
TOTAL	9 099 737	-	-	9 099 737	7 490 013	1 609 724	82,3%	9 937 801	8 300 016

APPROPRIATION STATEMENT for the year ended 31 March 2022

	2021/22			2020/21	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE		FINAL APPROPRIATION	ACTUAL EXPENDITURE
TOTAL (brought forward)					
Reconciliation with statement of financial performance					
ADD:					
Departmental receipts	99 718			77 535	
NRF Receipts	-			-	
Aid assistance	18 343			45 232	
Actual amounts per statement of financial performance (total revenue)	9 217 798			10 060 568	
ADD:					
Aid assistance		6 936			26 298
Prior year unauthorised expenditure approved without funding					
Actual amounts per statement of financial performance (total expenditure)		7 496 949			8 326 314

APPROPRIATION PER ECONOMIC CLASSIFICATION

2021/22								2020/21	
	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
Economic classification									
Current payments	6 731 510	(552 806)	(48 253)	6 130 451	4 669 232	1 461 219	76,2%	6 483 012	5 050 620
Compensation of employees	1 956 308	-	-	1 956 308	2 043 670	(87 362)	104,5%	1 933 918	1 962 817
Salaries and wages	1 681 043	-	19 744	1 700 787	1 780 383	(79 596)	104,7%	1 681 724	1 707 122
Social contributions	275 265	-	(19 744)	255 521	263 287	(7 766)	103,0%	252 194	255 695
Goods and services	4 740 178	(559 769)	(48 253)	4 132 156	2 583 575	1 548 581	62,5%	4 503 763	3 047 895
Administrative fees	46 807	94 878	330	142 015	135 952	6 063	95,7%	220 958	220 958
Advertising	36 408	(2 168)	(17 579)	16 661	14 550	2 111	87,3%	9 433	7 174
Minor assets	4 585	(1 790)	(104)	2 691	1 293	1 398	48,0%	1 694	1 694
Audit costs: External	11 657	5 016	-	16 673	16 673	-	100,0%	15 694	15 694
Bursaries: Employees	3 626	714	117	4 457	3 422	1 035	76,8%	2 542	2 542
Catering: Departmental activities	6 663	(2 611)	(1 789)	2 263	2 263	-	100,0%	2 420	2 420
Communication (G&S)	36 142	(5 994)	25 759	55 907	50 182	5 725	89,8%	47 438	47 438
Computer services	95 388	16 193	2 329	113 910	112 465	1 445	98,7%	108 109	108 109
Consultants: Business and advisory services	237 472	46 560	(8 069)	275 963	154 174	121 789	55,9%	257 710	209 910
Infrastructure and planning services	535	-	-	535	-	535	-	-	-
Laboratory services	2 031	465	4 253	6 749	6 718	31	99,5%	4 403	4 403
Scientific and technological services	-	-	-	-	-	-	-	46 487	-
Legal services	39 074	(19 869)	5 616	24 821	24 170	651	97,4%	29 373	29 373
Contractors	127 625	106 792	(401)	234 016	234 016	-	100,0%	230 835	205 855
Agency and support / outsourced services	3 433 874	(913 881)	(46 137)	2 473 856	1 235 465	1 238 391	49,9%	2 551 229	1 451 258
Entertainment	111	(92)	(6)	13	13	-	100,0%	4	4
Fleet services (including government motor transport)	22 496	3 591	12	26 099	14 272	11 827	54,7%	17 780	17 780
Inventory: Clothing material and accessories	10 398	10 512	-	20 910	11 910	9 000	57,0%	1 822	1 822
Inventory: Farming supplies	5 000	-	-	5 000	-	5 000	-	-	-

APPROPRIATION PER ECONOMIC CLASSIFICATION

2021/22								2020/21	
	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: Food and food supplies	413	(413)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2 616	7 308	-	9 924	7 924	2 000	79,8%	13 679	13 679
Inventory: Materials and supplies	110	(110)	-	-	-	-	-	-	-
Inventory: Other supplies	811	4 089	-	4 900	4 900	-	100,0%	90 534	90 534
Consumable supplies	45 421	31 603	84	77 108	72 223	4 885	93,7%	90 246	30 823
Consumable: Stationery, printing and office supplies	27 201	(15 562)	66	11 705	7 206	4 499	61,6%	6 668	4 349
Operating leases	123 528	58 380	589	182 497	169 463	13 034	92,9%	303 183	211 334
Property payments	39 970	26 801	-	66 771	43 635	23 136	65,4%	39 998	39 998
Transport provided: Departmental activity	12 194	(12 342)	-	(148)	586	(734)	(395,9%)	496	496
Travel and subsistence	205 254	(64 732)	(5 518)	135 004	100 219	34 785	74,2%	94 556	67 935
Training and development	35 007	99 716	(1 425)	133 298	115 554	17 744	86,7%	197 199	191 911
Operating payments	87 730	(10 452)	(1 451)	75 827	36 028	39 799	47,5%	102 645	63 931
Venues and facilities	35 656	(23 129)	(2 116)	10 411	5 979	4 432	57,4%	12 586	4 905
Rental and hiring	4 375	758	(2 813)	2 320	2 320	-	100,0%	4 042	1 566
Interest and rent on land	35 024	6 964	-	41 988	41 988	-	100,0%	45 331	39 908
Rent on land	35 024	6 964	-	41 988	41 988	-	100,0%	45 331	39 908
Transfers and subsidies	2 056 036	551 094	143	2 607 273	2 528 739	78 534	97,0%	2 930 616	2 893 160
Provinces and municipalities	1 407	332	9	1 748	996	752	57,0%	1 482	608
Provinces	-	-	-	-	-	-	-	21	21
Provincial Revenue Funds	-	-	-	-	-	-	-	21	21
Municipalities	1 407	332	9	1 748	996	752	57,0%	1 461	587
Municipal bank accounts	500	-	-	500	-	500	-	-	-
Municipal agencies and funds	907	332	9	1 248	996	252	79,8%	1 461	587
Departmental agencies and accounts	1 935 330	524 431	-	2 459 761	2 459 761	-	100,0%	2 835 708	2 834 698
Departmental agencies	1 935 330	524 431	-	2 459 761	2 459 761	-	100,0%	2 835 708	2 834 698
Foreign governments and international organisations	23 512	13 564	-	37 076	37 064	12	100,0%	32 900	32 888
Public corporations and private enterprises	77 592	-	-	77 592	-	77 592	-	39 216	7 955

APPROPRIATION PER ECONOMIC CLASSIFICATION

2021/22								2020/21	
	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
Public corporations	5 274	-	-	5 274	-	5 274	-	33 343	5 206
Other transfers to public corporations	5 274	-	-	5 274	-	5 274	-	33 343	5 206
Private enterprises	72 318	-	-	72 318	-	72 318	-	5 873	2 749
Other transfers to private enterprises	72 318	-	-	72 318	-	72 318	-	5 873	2 749
Non-profit institutions	6 604	-	-	6 604	6 426	178	97,3%	6 396	6 270
Households	11 591	12 767	134	24 492	24 492	-	100,0%	14 914	10 741
Social benefits	10 867	10 115	134	21 116	21 116	-	100,0%	14 055	9 882
Other transfers to households	724	2 652	-	3 376	3 376	-	100,0%	859	859
Payments for capital assets	311 623	423	48 073	360 119	290 148	69 971	80,6%	524 140	356 203
Buildings and other fixed structures	232 267	(1 700)	-	230 567	203 510	27 057	88,3%	344 278	219 465
Buildings	176 267	-	-	176 267	169 698	6 569	96,3%	164 278	164 278
Other fixed structures	56 000	(1 700)	-	54 300	33 812	20 488	62,3%	180 000	55 187
Machinery and equipment	70 748	(793)	45 634	115 589	81 283	34 306	70,3%	137 301	102 336
Transport equipment	46 659	-	36 199	82 858	48 552	34 306	58,6%	84 571	56 659
Other machinery and equipment	24 089	(793)	9 435	32 731	32 731	-	100,0%	52 730	45 677
Heritage assets	-	-	-	-	-	-	-	275	275
Biological assets	26	-	-	26	-	26	-	25	-
Software and other intangible assets	8 582	2 916	2 439	13 937	5 355	8 582	38,4%	42 261	34 127
Payment for financial assets	568	1 288	37	1 893	1 893	-	100,0%	33	33
TOTAL	9 099 737	-	-	9 099 737	7 490 013	1 609 724	82,3%	9 937 801	8 300 016

PROGRAMME 1: ADMINISTRATION

2021/22								2020/21	
	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
SUB PROGRAMME									
1. Management	187 011	(89 565)	(23 014)	74 432	74 432	-	100,0%	112 117	95 869
2. Corporate Management Services	463 133	-	30 535	493 668	472 348	21 320	95,7%	466 684	442 469
3. Financial Management Services	93 061	-	29 605	122 666	122 666	-	100,0%	112 844	112 388
4. Office Accommodation	279 672	89 565	-	369 237	362 668	6 569	98,2%	464 926	373 304
Total	1 022 877	-	37 126	1 060 003	1 032 114	27 889	97,4%	1 156 571	1 024 030
Economic classification									
Current payments	837 399	(3 636)	15 030	848 793	827 473	21 320	97,5%	956 144	823 603
Compensation of employees	317 889	-	17 617	335 506	389 906	(54 400)	116,2%	372 222	372 222
Salaries and wages	274 486	-	23 445	297 931	346 747	(48 816)	116,4%	330 275	330 275
Social contributions	43 403	-	(5 828)	37 575	43 159	(5 584)	114,9%	41 947	41 947
Goods and services	519 510	(3 636)	(2 587)	513 287	437 567	75 720	85,2%	583 922	451 381
Administrative fees	7 758	199	-	7 957	4 542	3 415	57,1%	4 055	4 055
Advertising	23 615	2 632	(16 138)	10 109	10 109	-	100,0%	6 182	3 923
Minor assets	954	(214)	(5)	735	735	-	100,0%	647	647
Audit costs: External	11 657	5 016	-	16 673	16 673	-	100,0%	15 694	15 694
Bursaries: Employees	2 231	706	-	2 937	2 937	-	100,0%	1 925	1 925
Catering: Departmental activities	2 598	414	(1 561)	1 451	1 451	-	100,0%	1 935	1 935
Communication (G&S)	19 430	(4 398)	26 512	41 544	41 544	-	100,0%	39 413	39 413
Computer services	79 723	8 086	-	87 809	87 809	-	100,0%	92 467	92 467
Consultants: Business and advisory services	46 822	(4 507)	(8 095)	34 220	10 252	23 968	30,0%	11 777	11 777
Laboratory services	31	-	-	31	-	31	-	-	-
Legal services	934	1 070	-	2 004	1 353	651	67,5%	19 448	19 448
Contractors	1 329	495	-	1 824	1 824	-	100,0%	1 131	1 131
Agency and support / outsourced services	67 559	(42 161)	(503)	24 895	14	24 881	0,1%	28 350	6 394
Entertainment	9	(5)	-	4	4	-	100,0%	3	3

PROGRAMME 1: ADMINISTRATION

2021/22								2020/21	
	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
SUB PROGRAMME									
Fleet services (including government motor transport)	6 583	5 009	-	11 592	11 592	-	100,0%	5 840	5 840
Inventory: Other supplies	-	1 270	-	1 270	1 270	-	100,0%	317	317
Consumable supplies	14 739	(10 593)	-	4 146	4 146	-	100,0%	7 837	7 837
Consumable: Stationery, printing, and office supplies	14 737	(10 943)	-	3 794	3 794	-	100,0%	4 350	2 031
Operating leases	108 314	64 867	-	173 181	165 679	7 502	95,7%	277 366	185 517
Property payments	8 136	28 544	-	36 680	36 680	-	100,0%	32 039	32 039
Transport provided: Departmental activity	10 166	(9 596)	-	570	570	-	100,0%	286	286
Travel and subsistence	46 557	(22 989)	-	23 568	23 568	-	100,0%	11 157	11 157
Training and development	19 990	(6 140)	-	13 850	2 106	11 744	15,2%	6 193	905
Operating payments	4 865	1 402	-	6 267	6 267	-	100,0%	5 056	5 056
Venues and facilities	17 278	(12 669)	-	4 609	1 081	3 528	23,5%	7 030	636
Rental and hiring	3 495	869	(2 797)	1 567	1 567	-	100,0%	3 424	948
Transfers and subsidies	1 587	3 244	-	4 831	4 831	-	100,0%	2 814	2 814
Provinces and municipalities	8	196	-	204	204	-	100,0%	520	520
Provinces	-	-	-	-	-	-	-	5	5
Provincial Revenue Funds	-	-	-	-	-	-	-	5	5
Municipalities	8	196	-	204	204	-	100,0%	515	515
Municipal agencies and funds	8	196	-	204	204	-	100,0%	515	515
Departmental agencies and accounts	36	8	-	44	44	-	100,0%	-	-
Departmental agencies	36	8	-	44	44	-	100,0%	-	-
Households	1 543	3 040	-	4 583	4 583	-	100,0%	2 294	2 294
Social benefits	819	1 488	-	2 307	2 307	-	100,0%	1 635	1 635
Other transfers to households	724	1 552	-	2 276	2 276	-	100,0%	659	659
Payments for capital assets	183 760	-	22 096	205 856	199 287	6 569	96,8%	197 600	197 600
Buildings and other fixed structures	176 267	-	-	176 267	169 698	6 569	96,3%	164 278	164 278
Buildings	176 267	-	-	176 267	169 698	6 569	96,3%	164 278	164 278

PROGRAMME 1: ADMINISTRATION

2021/22								2020/21	
	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
SUB PROGRAMME									
Machinery and equipment	7 493	-	22 096	29 589	29 589	-	100,0%	11 780	11 780
Transport equipment	2 116	-	(15)	2 101	2 101	-	100,0%	-	-
Other machinery and equipment	5 377	-	22 111	27 488	27 488	-	100,0%	11 780	11 780
Heritage assets	-	-	-	-	-	-	-	275	275
Software and other intangible assets	-	-	-	-	-	-	-	21 267	21 267
Payment for financial assets	131	392	-	523	523	-	100,0%	13	13
Total	1 022 877	-	37 126	1 060 003	1 032 114	27 889	97,4%	1 156 571	1 024 030

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

2021/22								2020/21	
	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
SUB PROGRAMME									
1. Regulatory Compliance and Sector Monitoring Management	17 654	-	(6 356)	11 298	11 298	-	100,0%	14 632	14 632
2. Compliance	45 228	-	5 914	51 142	51 142	-	100,0%	41 288	38 757
3. Integrated Environmental Authorisations	48 987	-	(1 583)	47 404	47 404	-	100,0%	49 059	47 433
4. Enforcement	63 585	-	5 611	69 196	69 196	-	100,0%	63 770	60 263
5. Litigation and Legal Support	16 991	-	11 062	28 053	28 053	-	100,0%	19 315	17 470
6. Law Reform and Appeals	23 230	-	(6 451)	16 779	16 779	-	100,0%	16 269	14 076
Total	215 675	-	8 197	223 872	223 872	-	100,0%	204 333	192 631
Economic classification									
Current payments	209 493	-	8 055	217 548	217 548	-	100,0%	195 135	184 303
Compensation of employees	155 819	-	8 093	163 912	163 912	-	100,0%	144 818	144 818
Salaries and wages	139 245	-	3 829	143 074	143 074	-	100,0%	126 191	126 191
Social contributions	16 574	-	4 264	20 838	20 838	-	100,0%	18 627	18 627
Goods and services	53 674	-	(38)	53 636	53 636	-	100,0%	50 317	39 485
Administrative fees	148	-	330	478	478	-	100,0%	99	99
Advertising	1 959	-	(1 441)	518	518	-	100,0%	640	640
Minor assets	125	-	(99)	26	26	-	100,0%	228	228
Bursaries: Employees	40	-	117	157	157	-	100,0%	117	117
Catering: Departmental activities	314	-	(228)	86	86	-	100,0%	68	68
Communication (G&S)	1 075	-	(753)	322	322	-	100,0%	377	377
Computer services	9 235	-	2 329	11 564	11 564	-	100,0%	6 285	6 285
Consultants: Business and advisory services	2 971	-	26	2 997	2 997	-	100,0%	7 367	7 367
Laboratory services	2 000	-	4 253	6 253	6 253	-	100,0%	4 402	4 402
Scientific and technological services	-	-	-	-	-	-	-	8 887	-
Legal services	9 005	-	5 616	14 621	14 621	-	100,0%	5 570	5 570

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

	2021/22							2020/21	
	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
SUB PROGRAMME									
Contractors	409	-	(401)	8	8	-	100,0%	78	78
Agency and support / outsourced services	6	-	(6)	-	-	-	-	-	-
Entertainment	11	-	(6)	5	5	-	100,0%	-	-
Fleet services (including government motor transport)	42	-	12	54	54	-	100,0%	58	58
Consumable supplies	1 505	-	84	1 589	1 589	-	100,0%	2 149	2 149
Consumable: Stationery, printing, and office supplies	1 221	-	66	1 287	1 287	-	100,0%	793	793
Operating leases	391	-	589	980	980	-	100,0%	1 097	1 097
Travel and subsistence	15 649	-	(5 518)	10 131	10 131	-	100,0%	10 462	8 517
Training and development	1 850	-	(1 425)	425	425	-	100,0%	69	69
Operating payments	2 106	-	(1 451)	655	655	-	100,0%	748	748
Venues and facilities	3 588	-	(2 116)	1 472	1 472	-	100,0%	821	821
Rental and hiring	24	-	(16)	8	8	-	100,0%	2	2
Transfers and subsidies	2 688	-	143	2 831	2 831	-	100,0%	2 990	2 990
Provinces and municipalities	-	-	9	9	9	-	100,0%	2	2
Municipalities	-	-	9	9	9	-	100,0%	2	2
Municipal agencies and funds	-	-	9	9	9	-	100,0%	2	2
Non-profit institutions	2 668	-	-	2 668	2 668	-	100,0%	2 583	2 583
Households	20	-	134	154	154	-	100,0%	405	405
Social benefits	20	-	134	154	154	-	100,0%	405	405
Payments for capital assets	3 471	-	(38)	3 433	3 433	-	100,0%	6 208	5 338
Machinery and equipment	3 471	-	(2 477)	994	994	-	100,0%	5 125	4 255
Transport equipment	243	-	(87)	156	156	-	100,0%	2 901	2 901
Other machinery and equipment	3 228	-	(2 390)	838	838	-	100,0%	2 224	1 354
Software and other intangible assets	-	-	2 439	2 439	2 439	-	100,0%	1 083	1 083
Payment for financial assets	23	-	37	60	60	-	100,0%	-	-
Total	215 675	-	8 197	223 872	223 872	-	100,0%	204 333	192 631

PROGRAMME 3: OCEANS AND COASTS

2021/22								2020/21	
	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
SUB PROGRAMME									
1. Oceans and Coasts Management	12 367	6 913	(386)	18 894	17 638	1 256	93,4%	16 391	12 305
2. Integrated Coastal Management and Coastal Conservation	43 927	(1 094)	129	42 962	31 190	11 772	72,6%	37 729	37 551
3. Oceans and Coastal Research	143 021	(309)	2 036	144 748	121 028	23 720	83,6%	109 330	104 185
4. Oceans Economy and Project Management	43 050	(7 498)	1 988	37 540	25 846	11 694	68,8%	44 623	36 489
5. Specialist Monitoring Services	257 641	1 988	1 417	261 046	223 423	37 623	85,6%	269 760	242 982
Total for sub programmes	500 006	-	5 184	505 190	419 125	86 065	83,0%	477 833	433 512
Economic classification									
Current payments	488 451	(8 467)	5 779	485 763	408 280	77 483	84,0%	461 955	427 056
Compensation of employees	140 028	-	5 779	145 807	145 807	-	100,0%	147 770	147 770
Salaries and wages	127 951	-	4 366	132 317	132 317	-	100,0%	132 937	132 937
Social contributions	12 077	-	1 413	13 490	13 490	-	100,0%	14 833	14 833
Goods and services	348 423	(8 467)	-	339 956	262 473	77 483	77,2%	314 185	279 286
Administrative fees	233	(227)	-	6	6	-	100,0%	47	47
Advertising	4 215	(4 118)	-	97	97	-	100,0%	-	-
Minor assets	480	(280)	-	200	200	-	100,0%	92	92
Bursaries: Employees	54	26	-	80	80	-	100,0%	85	85
Catering: Departmental activities	305	(264)	-	41	41	-	100,0%	34	34
Communication (G&S)	2 191	488	-	2 679	2 679	-	100,0%	2 581	2 581
Computer services	532	850	-	1 382	1 382	-	100,0%	487	487
Consultants: Business and advisory services	30 397	280	-	30 677	19 222	11 455	62,7%	49 952	26 052
Laboratory services	-	465	-	465	465	-	100,0%	-	-
Legal services	1 004	140	-	1 144	1 144	-	100,0%	1 797	1 797
Contractors	4 917	(2 293)	-	2 624	2 624	-	100,0%	1 448	1 448

PROGRAMME 3: OCEANS AND COASTS

	2021/22							2020/21	
	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
SUB PROGRAMME									
Agency and support / outsourced services	230 876	(172)	-	230 704	182 564	48 140	79,1%	182 138	179 655
Entertainment	6	(6)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 081	(565)	-	516	516	-	100,0%	820	820
Inventory: Clothing material and accessories	1 398	98	-	1 496	1 496	-	100,0%	1 822	1 822
Inventory: Food and food supplies	277	(277)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	105	(105)	-	-	-	-	-	-	-
Inventory: Other supplies	663	(663)	-	-	-	-	-	-	-
Consumable supplies	19 006	2 074	-	21 080	21 080	-	100,0%	16 799	16 160
Consumable: Stationery, printing and office supplies	1 599	(1 118)	-	481	481	-	100,0%	292	292
Operating leases	381	(164)	-	217	217	-	100,0%	335	335
Property payments	199	(199)	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 000	(2 734)	-	(734)	-	(734)	-	116	116
Travel and subsistence	15 871	2 628	-	18 499	11 170	7 329	60,4%	10 813	6 942
Training and development	974	1 937	-	2 911	2 911	-	100,0%	1 381	1 381
Operating payments	26 910	(3 000)	-	23 910	13 521	10 389	56,5%	43 100	39 094
Venues and facilities	2 731	(1 288)	-	1 443	539	904	37,4%	44	44
Rental and hiring	18	20	-	38	38	-	100,0%	2	2
Transfers and subsidies	510	8 456	-	8 966	8 966	-	100,0%	4 134	4 134
Provinces and municipalities	6	10	-	16	16	-	100,0%	10	10
Municipalities	6	10	-	16	16	-	100,0%	10	10
Municipal agencies and funds	6	10	-	16	16	-	100,0%	10	10
Foreign governments and international organisations	-	7 675	-	7 675	7 675	-	100,0%	3 308	3 308
Households	504	771	-	1 275	1 275	-	100,0%	816	816
Social benefits	504	771	-	1 275	1 275	-	100,0%	816	816
Payments for capital assets	11 011	-	(595)	10 416	1 834	8 582	17,6%	11 744	2 322

PROGRAMME 3: OCEANS AND COASTS

PROGRAMME 3: OCEANS AND COASTS									
2021/22								2020/21	
	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
SUB PROGRAMME									
Machinery and equipment	2 429	-	(595)	1 834	1 834	-	100,0%	3 610	2 322
Other machinery and equipment	2 429	-	(595)	1 834	1 834	-	100,0%	3 610	2 322
Software and other intangible assets	8 582	-	-	8 582	-	8 582	-	8 134	-
Payment for financial assets	34	11	-	45	45	-	100,0%	-	-
Total	500 006	-	5 184	505 190	419 125	86 065	83,0%	477 833	433 512

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

2021/22								2020/21	
	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
SUB PROGRAMME									
1. Climate Change, Air Quality and Sustainable Development Management	18 180	(11 370)	(671)	6 139	6 139	-	100,0%	9 793	3 715
2. Climate Change Mitigation	1 735	(1 651)	(84)	-	-	-	-	-	-
3. Climate Change Adaptation	10 783	(188)	(1 456)	9 139	9 139	-	100,0%	8 988	8 988
4. Air Quality Management	43 458	13 356	1 905	58 719	58 674	45	99,9%	49 661	49 661
5. South African Weather Service	332 036	-	-	332 036	332 036	-	100,0%	340 038	340 038
6. International Climate Change Relations and Reporting	14 327	(1 049)	63	13 341	13 341	-	100,0%	10 072	10 072
7. Climate Change Monitoring and Evaluation	14 881	(655)	727	14 953	14 953	-	100,0%	26 422	26 422
8. International Governance and Resource Mobilisation	133 336	(9 484)	(52 307)	71 545	44 493	27 052	62,2%	49 620	42 674
9. Knowledge and Information Management	2 693	6 105	14 722	23 520	23 520	-	100,0%	30 309	30 309
10. Environmental Sector Performance	41 348	4 936	38 054	84 338	84 338	-	100,0%	78 734	78 734
Total	612 777	-	953	613 730	586 633	27 097	95,6%	603 637	590 613
Economic classification									
Current payments	253 787	(3 513)	1 820	252 094	225 042	27 052	89,3%	234 633	221 609
Compensation of employees	173 601	-	1 820	175 421	175 421	-	100,0%	168 315	168 315
Salaries and wages	155 153	-	(1 452)	153 701	153 701	-	100,0%	147 080	147 080
Social contributions	18 448	-	3 372	21 720	21 720	-	100,0%	21 235	21 235
Goods and services	80 186	(3 513)	-	76 673	49 621	27 052	64,7%	66 318	53 294
Administrative fees	161	(160)	-	1	1	-	100,0%	1	1
Advertising	1 352	(280)	-	1 072	1 072	-	100,0%	767	767
Minor assets	49	(49)	-	-	-	-	-	101	101
Bursaries: Employees	-	25	-	25	25	-	100,0%	-	-
Catering: Departmental activities	818	(807)	-	11	11	-	100,0%	20	20

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

2021/22								2020/21	
	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
SUB PROGRAMME									
Communication (G&S)	1 023	(784)	-	239	239	-	100,0%	245	245
Computer services	846	6 554	-	7 400	7 400	-	100,0%	7 119	7 119
Consultants: Business and advisory services	38 918	13 582	-	52 500	25 448	27 052	48,5%	48 727	35 703
Legal services	429	1 100	-	1 529	1 529	-	100,0%	1 221	1 221
Contractors	37	(37)	-	-	-	-	-	119	119
Agency and support / outsourced services	10 000	(9 415)	-	585	585	-	100,0%	553	553
Entertainment	20	(18)	-	2	2	-	100,0%	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	413	413
Consumable supplies	175	399	-	574	574	-	100,0%	266	266
Consumable: Stationery, printing, and office supplies	1 204	(919)	-	285	285	-	100,0%	288	288
Operating leases	286	(155)	-	131	131	-	100,0%	223	223
Property payments	-	42	-	42	42	-	100,0%	-	-
Travel and subsistence	16 104	(5 792)	-	10 312	10 312	-	100,0%	5 448	5 448
Training and development	1 149	(1 046)	-	103	103	-	100,0%	69	69
Operating payments	4 054	(3 746)	-	308	308	-	100,0%	438	438
Venues and facilities	3 401	(2 353)	-	1 048	1 048	-	100,0%	300	300
Rental and hiring	160	346	-	506	506	-	100,0%	-	-
Transfers and subsidies	358 054	3 401	-	361 455	361 410	45	100,0%	367 229	367 229
Departmental agencies and accounts	332 036	-	-	332 036	332 036	-	100,0%	340 038	340 038
Departmental agencies	332 036	-	-	332 036	332 036	-	100,0%	340 038	340 038
Foreign governments and international organisations	23 500	1 961	-	25 461	25 461	-	100,0%	25 368	25 368
Non-profit institutions	1 445	-	-	1 445	1 400	45	96,9%	1 400	1 400
Households	1 073	1 440	-	2 513	2 513	-	100,0%	423	423
Social benefits	1 073	440	-	1 513	1 513	-	100,0%	423	423
Other transfers to households	-	1 000	-	1 000	1 000	-	100,0%	-	-

Programme 4: Climate Change, Air Quality and Sustainable Development

	2021/22							2020/21	
	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
Sub programme									
Payments for capital assets	905	-	(867)	38	38	-	100,0%	1 760	1 760
Machinery and equipment	905	-	(867)	38	38	-	100,0%	476	476
Other machinery and equipment	905	-	(867)	38	38	-	100,0%	476	476
Software and other intangible assets	-	-	-	-	-	-	-	1 284	1 284
Payment for financial assets	31	112	-	143	143	-	100,0%	15	15
Total	612 777	-	953	613 730	586 633	27 097	95,6%	603 637	590 613

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

	2021/22							2020/21	
	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
SUB PROGRAMME									
1. Biodiversity and Conservation Management	21 836	(2 032)	(6 108)	13 696	10 247	3 449	74,8%	14 169	14 114
2. Biodiversity Management and Permitting	35 809	(6 126)	3 068	32 751	31 658	1 093	96,7%	35 116	30 076
3. Protected Areas Systems Management	40 620	674	(1 902)	39 392	31 610	7 782	80,2%	33 022	21 541
4. ISimangaliso Wetland Park Authority	83 499	-	-	83 499	83 499	-	100,0%	149 786	149 786
5. South African National Parks	418 024	-	-	418 024	418 024	-	100,0%	1 235 339	1 235 339
6. South African National Biodiversity Institute	421 112	-	-	421 112	421 112	-	100,0%	358 865	358 865
7. Biodiversity Monitoring Specialist Services	15 566	(3 618)	959	12 907	12 907	-	100,0%	15 625	13 016
8. Biodiversity Economy and Sustainable Use	105 513	11 102	(131)	116 484	49 574	66 910	42,6%	65 643	28 560
Total	1 141 979	-	(4 114)	1 137 865	1 058 631	79 234	93,0%	1 907 565	1 851 297
Economic classification									
Current payments	215 271	(3 403)	(2 858)	209 010	129 909	79 101	62,2%	153 170	101 201
Compensation of employees	81 260	-	(2 858)	78 402	78 402	-	100,0%	74 835	74 835
Salaries and wages	70 187	-	(1 972)	68 215	68 215	-	100,0%	66 501	66 501
Social contributions	11 073	-	(886)	10 187	10 187	-	100,0%	8 334	8 334
Goods and services	134 011	(3 403)	-	130 608	51 507	79 101	39,4%	78 335	26 366
Administrative fees	130	(129)	-	1	1	-	100,0%	-	-
Advertising	810	400	-	1 210	1 210	-	100,0%	713	713
Minor assets	171	(171)	-	-	-	-	-	248	248
Bursaries: Employees	-	-	-	-	-	-	-	10	10
Catering: Departmental activities	634	(507)	-	127	127	-	100,0%	265	265
Communication (G&S)	589	(325)	-	264	264	-	100,0%	96	96
Computer services	39	(39)	-	-	-	-	-	-	-
Consultants: Business and advisory services	8 574	5 551	-	14 125	14 125	-	100,0%	14 780	9 972
Laboratory services	-	-	-	-	-	-	-	1	1

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

2021/22								2020/21	
	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
SUB PROGRAMME									
Legal services	434	1 583	-	2 017	2 017	-	100,0%	150	150
Contractors	3 262	(3 261)	-	1	1	-	100,0%	466	14
Agency and support / outsourced services	83 291	66	-	83 357	16 447	66 910	19,7%	32 458	-
Entertainment	-	1	-	1	1	-	100,0%	-	-
Inventory: Other supplies	-	146	-	146	146	-	100,0%	-	-
Consumable supplies	174	1 720	-	1 894	1 894	-	100,0%	119	119
Consumable: Stationery, printing and office supplies	253	(128)	-	125	125	-	100,0%	152	152
Operating leases	240	(170)	-	70	70	-	100,0%	117	117
Transport provided: Departmental activity	9	7	-	16	16	-	100,0%	94	94
Travel and subsistence	27 391	(7 656)	-	19 735	7 544	12 191	38,2%	20 061	7 097
Training and development	398	712	-	1 110	1 110	-	100,0%	1 710	1 710
Operating payments	4 223	731	-	4 954	4 954	-	100,0%	3 599	3 599
Venues and facilities	3 032	(1 589)	-	1 443	1 443	-	100,0%	3 268	1 981
Rental and hiring	357	(345)	-	12	12	-	100,0%	28	28
Transfers and subsidies	925 412	3 031	-	928 443	928 310	133	100,0%	1 754 354	1 750 055
Departmental agencies and accounts	922 635	-	-	922 635	922 635	-	100,0%	1 743 990	1 743 990
Departmental agencies	922 635	-	-	922 635	922 635	-	100,0%	1 743 990	1 743 990
Foreign governments and international organisations	-	2 899	-	2 899	2 899	-	100,0%	3 127	3 127
Non-profit institutions	2 491	-	-	2 491	2 358	133	94,7%	2 413	2 287
Households	286	132	-	418	418	-	100,0%	4 824	651
Social benefits	286	132	-	418	418	-	100,0%	4 624	451
Other transfers to households	-	-	-	-	-	-	-	200	200
Payments for capital assets	1 256	-	(1 256)	-	-	-	-	36	36
Machinery and equipment	1 256	-	(1 256)	-	-	-	-	36	36
Other machinery and equipment	1 256	-	(1 256)	-	-	-	-	36	36
Payment for financial assets	40	372	-	412	412	-	100,0%	5	5
TOTAL	1 141 979	-	(4 114)	1 137 865	1 058 631	79 234	93,0%	1 907 565	1 851 297

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

2021/22								2020/21	
	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
SUB PROGRAMME									
1. Environmental Protection and Infrastructure Programme	1 532 884	(16 544)	15 634	1 531 974	943 013	588 961	61,6%	1 491 415	893 678
2. Natural Resource Management	2 026 476	24 389	(9 739)	2 041 126	1 582 627	458 499	77,5%	2 184 638	1 763 004
3. Green Fund	-	-	-	-	-	-	-	32 286	-
4. Environmental Programmes Management	11 454	(2 670)	(519)	8 265	8 265	-	100,0%	147 963	109 545
5. Information Management and Sector Coordination	70 304	(5 175)	(12 688)	52 441	52 441	-	100,0%	58 428	56 943
Total	3 641 118	-	(7 312)	3 633 806	2 586 346	1 047 460	71,2%	3 914 730	2 823 170
Economic classification									
Current payments	3 218 263	(525 516)	(6 403)	2 686 344	1 659 372	1 026 972	61,8%	3 066 590	2 130 127
Compensation of employees	267 198	-	(6 403)	260 795	260 795	-	100,0%	262 078	262 078
Salaries and wages	248 279	-	(23 159)	225 120	225 120	-	100,0%	228 273	228 273
Social contributions	18 919	-	16 756	35 675	35 675	-	100,0%	33 805	33 805
Goods and services	2 951 065	(525 516)	-	2 425 549	1 398 577	1 026 972	57,7%	2 804 512	1 868 049
Administrative fees	35 439	95 420	-	130 859	130 859	-	100,0%	212 466	212 466
Advertising	1 640	(1 640)	-	-	-	-	-	-	-
Minor assets	1 340	(1 029)	-	311	311	-	100,0%	365	365
Bursaries: Employees	266	(253)	-	13	13	-	100,0%	25	25
Catering: Departmental activities	1 616	(1 503)	-	113	113	-	100,0%	63	63
Communication (G&S)	5 520	(882)	-	4 638	4 638	-	100,0%	3 639	3 639
Computer services	3 504	361	-	3 865	3 865	-	100,0%	1 515	1 515
Consultants: Business and advisory services	14 214	53 806	-	68 020	68 020	-	100,0%	103 529	103 529
Legal services	118	210	-	328	328	-	100,0%	291	291
Contractors	27 208	(26 354)	-	854	854	-	100,0%	6 039	6 039
Agency and support / outsourced services	2 787 605	(753 215)	-	2 034 390	1 007 418	1 026 972	49,5%	2 156 852	1 221 874
Entertainment	34	(34)	-	-	-	-	-	-	-

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

2021/22								2020/21	
	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
SUB PROGRAMME									
Fleet services (including government motor transport)	2 790	(853)	-	1 937	1 937	-	100,0%	2 445	2 445
Inventory: Clothing material and accessories	-	10 414	-	10 414	10 414	-	100,0%	-	-
Inventory: Food and food supplies	50	(50)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	511	7 413	-	7 924	7 924	-	100,0%	13 679	13 679
Inventory: Other supplies	148	(148)	-	-	-	-	-	89 804	89 804
Consumable supplies	279	27 225	-	27 504	27 504	-	100,0%	231	231
Consumable: Stationery, printing and office supplies	2 092	(1 608)	-	484	484	-	100,0%	503	503
Operating leases	6 821	(6 073)	-	748	748	-	100,0%	901	901
Property payments	1 635	(1 586)	-	49	49	-	100,0%	84	84
Travel and subsistence	41 102	(22 451)	-	18 651	18 651	-	100,0%	16 645	15 160
Training and development	3 970	104 866	-	108 836	108 836	-	100,0%	184 446	184 446
Operating payments	8 541	(3 136)	-	5 405	5 405	-	100,0%	10 967	10 967
Venues and facilities	4 622	(4 604)	-	18	18	-	100,0%	22	22
Rental and hiring	-	188	-	188	188	-	100,0%	1	1
Transfers and subsidies	363 353	525 698	-	889 051	889 051	-	100,0%	574 225	545 078
Provinces and municipalities	41	24	-	65	65	-	100,0%	70	70
Provinces	-	-	-	-	-	-	-	10	10
Provincial Revenue Funds	-	-	-	-	-	-	-	10	10
Municipalities	41	24	-	65	65	-	100,0%	60	60
Municipal agencies and funds	41	24	-	65	65	-	100,0%	60	60
Departmental agencies and accounts	362 279	524 423	-	886 702	886 702	-	100,0%	545 170	544 160
Departmental agencies	362 279	524 423	-	886 702	886 702	-	100,0%	545 170	544 160
Public corporations and private enterprises	-	-	-	-	-	-	-	28 137	-
Public corporations	-	-	-	-	-	-	-	28 137	-
Other transfers to public corporations	-	-	-	-	-	-	-	28 137	-

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

2021/22								2020/21	
	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
SUB PROGRAMME									
Households	1 033	1 251	-	2 284	2 284	-	100,0%	848	848
Social benefits	1 033	1 151	-	2 184	2 184	-	100,0%	848	848
Other transfers to households	-	100	-	100	100	-	100,0%	-	-
Payments for capital assets	59 223	(571)	(909)	57 743	37 255	20 488	64,5%	273 915	147 965
Buildings and other fixed structures	56 000	(1 700)	-	54 300	33 812	20 488	62,3%	180 000	55 187
Other fixed structures	56 000	(1 700)	-	54 300	33 812	20 488	62,3%	180 000	55 187
Machinery and equipment	3 223	(793)	(909)	1 521	1 521	-	100,0%	84 133	82 996
Transport equipment	-	-	-	-	-	-	-	53 758	53 758
Other machinery and equipment	3 223	(793)	(909)	1 521	1 521	-	100,0%	30 375	29 238
Software and other intangible assets	-	1 922	-	1 922	1 922	-	100,0%	9 782	9 782
Payment for financial assets	279	389	-	668	668	-	100,0%	-	-
TOTAL	3 641 118	-	(7 312)	3 633 806	2 586 346	1 047 460	71,2%	3 914 730	2 823 170

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

2021/22								2020/21	
	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
SUB PROGRAMME									
1. Chemicals and Waste Management	41 788	(21 951)	1 395	21 232	22 421	(1 189)	105,6%	47 801	17 279
2. Hazardous Waste Management and Licensing	68 608	(39 002)	175	29 781	29 781	-	100,0%	56 226	25 951
3. Integrated Waste Management and Strategic Support	23 219	24 721	(1 412)	46 528	46 528	-	100,0%	80 374	17 243
4. Chemicals and Waste Policy, Evaluation and Monitoring	19 492	(3 122)	44 531	60 901	60 901	-	100,0%	18 299	15 006
5. Chemicals Management	19 055	(3 533)	326	15 848	15 848	-	100,0%	20 625	20 589
1. Waste Bureau	427 416	42 887	(45 628)	424 675	312 642	112 033	73,6%	383 413	300 279
Total	599 578	-	(613)	598 965	488 121	110 844	81,5%	606 738	396 347
Economic classification									
Current payments	513 248	(2 415)	(46 241)	464 592	426 066	38 526	91,7%	585 004	378 216
Compensation of employees	76 867	-	(613)	76 254	109 216	(32 962)	143,2%	68 120	108 605
Salaries and wages	69 946	-	(3 641)	66 305	97 085	(30 780)	146,4%	59 579	96 563
Social contributions	6 921	-	3 028	9 949	12 131	(2 182)	121,9%	8 541	12 042
Goods and services	401 357	(9 030)	(45 628)	346 699	275 211	71 488	79,4%	471 553	229 703
Administrative fees	288	(225)	-	63	63	-	100,0%	1 206	1 206
Advertising	706	216	-	922	922	-	100,0%	680	680
Minor assets	51	(47)	-	4	4	-	100,0%	13	13
Catering: Departmental activities	378	(4)	-	374	374	-	100,0%	35	35
Communication (G&S)	504	(308)	-	196	196	-	100,0%	304	304
Consultants: Business and advisory services	20 702	(6 956)	-	13 746	13 746	-	100,0%	21 396	15 328
Scientific and technological services	-	-	-	-	-	-	-	37 600	-
Legal services	26 847	(24 998)	-	1 849	1 849	-	100,0%	896	896
Contractors	87 398	135 797	-	223 195	223 195	-	100,0%	221 170	196 642
Agency and support / outsourced services	242 500	(109 436)	(45 628)	87 436	15 948	71 488	18,2%	116 898	8 802

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

	2021/22							2020/21	
	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
SUB PROGRAMME									
Entertainment	12	(12)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	104	104
Inventory: Other supplies	-	488	-	488	488	-	100,0%	-	-
Consumable supplies	929	10 612	-	11 541	11 541	-	100,0%	59 063	279
Consumable: Stationery, printing and office supplies	1 095	(993)	-	102	102	-	100,0%	227	227
Operating leases	95	(32)	-	63	63	-	100,0%	97	97
Travel and subsistence	14 350	(8 738)	-	5 612	5 612	-	100,0%	9 565	3 209
Training and development	676	(626)	-	50	50	-	100,0%	84	84
Operating payments	3 501	(2 691)	-	810	810	-	100,0%	1 167	749
Venues and facilities	1 004	(757)	-	247	247	-	100,0%	463	463
Rental and hiring	321	(320)	-	1	1	-	100,0%	585	585
Interest and rent on land	35 024	6 615	-	41 639	41 639	-	100,0%	45 331	39 908
Rent on land	35 024	6 615	-	41 639	41 639	-	100,0%	45 331	39 908
Transfers and subsidies	85 431	1 409	-	86 840	14 522	72 318	16,7%	20 198	17 074
Provinces and municipalities	-	102	-	102	102	-	100,0%	-	-
Municipalities	-	102	-	102	102	-	100,0%	-	-
Municipal agencies and funds	-	102	-	102	102	-	100,0%	-	-
Departmental agencies and accounts	13 066	-	-	13 066	13 066	-	100,0%	12 743	12 743
Departmental agencies	13 066	-	-	13 066	13 066	-	100,0%	12 743	12 743
Foreign governments and international organisations	-	1 029	-	1 029	1 029	-	100,0%	1 085	1 085
Public corporations and private enterprises	72 318	-	-	72 318	-	72 318	-	5 873	2 749
Private enterprises	72 318	-	-	72 318	-	72 318	-	5 873	2 749
Other transfers to private enterprises	72 318	-	-	72 318	-	72 318	-	5 873	2 749
Households	47	278	-	325	325	-	100,0%	497	497
Social benefits	47	278	-	325	325	-	100,0%	497	497
Payments for capital assets	871	994	45 628	47 493	47 493	-	100,0%	1 536	1 057

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

2021/22								2020/21	
	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
SUB PROGRAMME									
Machinery and equipment	871	-	45 628	46 499	46 499	-	100,0%	825	346
Transport equipment	-	-	46 295	46 295	46 295	-	100,0%	-	-
Other machinery and equipment	871	-	(667)	204	204	-	100,0%	825	346
Software and other intangible assets	-	994	-	994	994	-	100,0%	711	711
Payment for financial assets	28	12	-	40	40	-	100,0%	-	-
TOTAL	599 578	-	(613)	598 965	488 121	110 844	81,5%	606 738	396 347

PROGRAMME 8: FORESTRY MANAGEMENT

PROGRAMME 8: FORESTRY MANAGEMENT									
2021/22								2020/21	
	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
SUB PROGRAMME									
1. Forestry Management	9 672	798	(4 453)	6 017	872	5 145	14,5%	2 825	2 825
2. Forestry Operations	643 747	(6 772)	(5 826)	631 149	436 554	194 595	69,2%	522 653	478 965
3. Forestry Development and Regulation	62 712	5 974	1 108	69 794	39 684	30 110	56,9%	68 425	34 135
Total for sub programmes	716 131	-	(9 171)	706 960	477 110	229 850	67,5%	593 903	515 925
Economic classification									
Current payments	652 249	(5 056)	6 815	654 008	464 528	189 480	71,0%	552 410	506 534
Compensation of employees	403 357	-	6 815	410 172	410 172	-	100,0%	417 789	406 203
Salaries and wages	311 402	-	33 068	344 470	344 470	-	100,0%	351 442	339 856
Social contributions	91 955	-	(26 253)	65 702	65 702	-	100,0%	66 347	66 347
Goods and services	248 892	(5 405)	-	243 487	54 007	189 480	22,2%	134 621	100 331
Administrative fees	2 650	-	-	2 650	2	2 648	0,1%	3 084	3 084
Advertising	2 111	622	-	2 733	622	2 111	22,8%	451	451
Minor assets	1 415	-	-	1 415	17	1 398	1,2%	-	-
Bursaries: Employees	1 035	210	-	1 245	210	1 035	16,9%	380	380
Catering: Departmental activities	-	60	-	60	60	-	100,0%	-	-
Communication (G&S)	5 810	215	-	6 025	300	5 725	5,0%	783	783
Computer services	1 509	381	-	1 890	445	1 445	23,5%	236	236
Consultants: Business and advisory services	74 874	(15 196)	-	59 678	364	59 314	0,6%	182	182
Infrastructure and planning services	535	-	-	535	-	535	-	-	-
Legal services	303	476	-	779	779	-	100,0%	-	-
Contractors	3 065	2 445	-	5 510	5 510	-	100,0%	384	384
Agency and support / outsourced services	12 037	452	-	12 489	12 489	-	100,0%	33 980	33 980
Entertainment	19	(18)	-	1	1	-	100,0%	1	1
Fleet services (including government motor transport)	12 000	-	-	12 000	173	11 827	1,4%	8 513	8 513

PROGRAMME 8: FORESTRY MANAGEMENT

2021/22								2020/21	
	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
SUB PROGRAMME									
Inventory: Clothing material and accessories	9 000	-	-	9 000	-	9 000	-	-	-
Inventory: Farming supplies	5 000	-	-	5 000	-	5 000	-	-	-
Inventory: Food and food supplies	86	(86)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2 000	-	-	2 000	-	2 000	-	-	-
Inventory: Materials and supplies	110	(110)	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 996	-	2 996	2 996	-	100,0%	-	-
Consumable supplies	8 614	166	-	8 780	3 895	4 885	44,4%	3 782	3 782
Consumable: Stationery, printing and office supplies	5 000	147	-	5 147	648	4 499	12,6%	63	63
Operating leases	7 000	107	-	7 107	1 575	5 532	22,2%	23 047	23 047
Property payments	30 000	-	-	30 000	6 864	23 136	22,9%	7 875	7 875
Transport provided: Departmental activity	19	(19)	-	-	-	-	-	-	-
Travel and subsistence	25 170	1 615	-	26 785	12 805	13 980	47,8%	10 405	10 405
Training and development	6 000	13	-	6 013	13	6 000	0,2%	3 247	3 247
Operating payments	33 530	(12)	-	33 518	4 108	29 410	12,3%	37 570	3 280
Venues and facilities	-	131	-	131	131	-	100,0%	638	638
Interest and rent on land	-	349	-	349	349	-	100,0%	-	-
Rent on land	-	349	-	349	349	-	100,0%	-	-
Transfers and subsidies	12 754	5 056	-	17 810	11 772	6 038	66,1%	10 152	9 266
Provinces and municipalities	1 352	-	-	1 352	600	752	44,4%	880	6
Provinces	-	-	-	-	-	-	-	6	6
Provincial Revenue Funds	-	-	-	-	-	-	-	6	6
Municipalities	1 352	-	-	1 352	600	752	44,4%	874	-
Municipal bank accounts	500	-	-	500	-	500	-	-	-
Municipal agencies and funds	852	-	-	852	600	252	70,4%	874	-
Foreign governments and international organisations	12	-	-	12	-	12	-	12	-

PROGRAMME 8: FORESTRY MANAGEMENT

2021/22								2020/21	
	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
SUB PROGRAMME									
Public corporations and private enterprises	5 274	-	-	5 274	-	5 274	-	5 206	5 206
Public corporations	5 274	-	-	5 274	-	5 274	-	5 206	5 206
Other transfers to public corporations	5 274	-	-	5 274	-	5 274	-	5 206	5 206
Households	6 116	5 056	-	11 172	11 172	-	100,0%	4 054	4 054
Social benefits	6 116	5 056	-	11 172	11 172	-	100,0%	4 054	4 054
Payments for capital assets	51 126	-	(15 986)	35 140	808	34 332	2,3%	31 341	125
Machinery and equipment	51 100	-	(15 986)	35 114	808	34 306	2,3%	31 316	125
Transport equipment	44 300	-	(9 994)	34 306	-	34 306	-	27 912	-
Other machinery and equipment	6 800	-	(5 992)	808	808	-	100,0%	3 404	125
Biological assets	26	-	-	26	-	26	-	25	-
Payment for financial assets	2	-	-	2	2	-	100,0%	-	-
TOTAL	716 131	-	(9 171)	706 960	477 110	229 850	67,5%	593 903	515 925

PROGRAMME 9: FISHERIES MANAGEMENT

2021/22								2020/21	
	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
Sub programme									
1. Fisheries Management	91 842	274	(29 247)	62 869	62 869	-	100,0%	60 900	60 900
2. Aquaculture and Economic Development	44 134	224	(371)	43 987	43 987	-	100,0%	40 113	40 113
3. Monitoring, Control and Surveillance	108 841	(1 926)	(2 904)	104 011	102 726	1 285	98,8%	89 629	89 629
4. Marine Resources Management	29 999	78	1 040	31 117	31 117	-	100,0%	26 907	26 907
5. Fisheries Research and Development	69 502	1 350	1 232	72 084	72 084	-	100,0%	61 175	61 175
6. Marine Living Resources Fund	305 278	-	-	305 278	305 278	-	100,0%	193 767	193 767
Total	649 596	-	(30 250)	619 346	618 061	1 285	99,8%	472 491	472 491
Economic classification									
Current payments	343 349	(799)	(30 250)	312 300	311 015	1 285	99,6%	277 971	277 971
Compensation of employees	340 289	-	(30 250)	310 039	310 039	-	100,0%	277 971	277 971
Salaries and wages	284 394	-	(14 740)	269 654	269 654	-	100,0%	239 446	239 446
Social contributions	55 895	-	(15 510)	40 385	40 385	-	100,0%	38 525	38 525
Goods and services	3 060	(799)	-	2 261	976	1 285	43,2%	-	-
Legal services	-	550	-	550	550	-	100,0%	-	-
Travel and subsistence	3 060	(1 349)	-	1 711	426	1 285	24,9%	-	-
Transfers and subsidies	306 247	799	-	307 046	307 046	-	100,0%	194 520	194 520
Departmental agencies and accounts	305 278	-	-	305 278	305 278	-	100,0%	193 767	193 767
Departmental agencies	305 278	-	-	305 278	305 278	-	100,0%	193 767	193 767
Households	969	799	-	1 768	1 768	-	100,0%	753	753
Social benefits	969	799	-	1 768	1 768	-	100,0%	753	753
Payment for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	649 596	-	(30 250)	619 346	618 061	1 285	99,8%	472 491	472 491

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2022

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-H) 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):

	ADJUSTED APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE R'000	VARIANCE AS A % OF ADJUSTED APPROPRIATION
1. Administration	1 060 003	1 032 114	27 889	3%
2. Regulatory Compliance and Sector Monitoring	223 872	223 872	-	0%
3. Oceans and Coasts	505 190	419 125	86 065	17%
4. Climate Change, Air Quality and Stainable Development	613 730	586 633	27 097	4%
5. Biodiversity and Conservation	1 137 865	1 058 631	79 234	7%
6. Environmental Programmes	3 633 806	2 586 346	1 047 460	29%
7. Chemicals and Waste Management	598 965	488 121	110 844	19%
8. Forestry Management	706 960	477 110	229 850	33%
9. Fisheries Management	619 346	618 061	1 285	0%
Total	9 099 737	7 490 013	1 609 724	18%

The Department has spent 82.3% of the allocated budget. The under spending was due to the following:

- SCM processes slower than anticipated, which affected procurement of services and creation of orders. Projects were therefore delayed that effected the planned delivery still in the 2021/22 financial year.
- External participation in the Oceans Economy Programme influenced the progress of the projects that was too slow for payment on delivered targets.
- International engagements were attended virtually due to COVID-19 effects and fewer participants could attend actual international engagements.
- Biodiversity Economy and Sustainable Use programme projects progressed slow due to the entering into procurement processes that did not progress as planned.
- With regards to the Expanded Public Works Programme delays in finalising the contracts set back the delivery date of planned projects.
- Cancelling of the Recycling Enterprise Support Programme due to requirements not met delayed the programme into the following financial year.
- Delays encountered in procurement of trees, plantation seedlings, rental of vehicles and the security tender in the operation of plantations. This was mainly due to adaptation to a centralised environment whereas the previous department functioned in decentralised environment.

PROGRAMME 1: ADMINISTRATION	1 060 003	1 032 114	27 889	3%
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Spending in Programme 1 progressed as anticipated, only a few projects were delayed due to slower than anticipated processes that effected the planned delivery still in the 2021/22 financial year.

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING	223 872	223 872	-	0%
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Spending in Programme 2 progressed as anticipated and financial targets met as planned.

PROGRAMME 3: OCEANS AND COASTS	505 190	419 125	86 065	17%
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Spending in Programme 3 progressed slower than anticipated due to external participation in the Oceans Economy Programme where progress was too slow for payment on delivered targets.

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT	613 730	586 633	27 097	4%
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Spending in Programme 4 progressed as anticipated, most of international engagements were attended virtually due to COVID-19 effects and fewer participants could attend actual international engagements.

PROGRAMME 5: BIODIVERSITY AND CONSERVATION	1 137 865	1 058 631	79 234	7%
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Spending in Programme 5 progressed as anticipated except for the Biodiversity Economy and Sustainable Use programme projects that progressed slow due to the entering into procurement processes that did not progress as planned.

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES	3 633 806	2 586 346	1 047 460	29%
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Spending in Programme 6 progressed slower than anticipated for the Expanded Public Works Programme projects due to delays in finalising the contracts and therefore a set back with completing the planned projects encountered.

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT	598 965	488 121	110 844	19%
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Spending in Programme 7 progressed slower than anticipated due to the cancelling of the Recycling Enterprise Support Programme due to not meeting the requirements for implementation.

PROGRAMME 8: FORESTRY MANAGEMENT	706 960	477 110	229 850	33%
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Spending in Programme 8 progressed slower than anticipated due to delays encountered in procurement of trees, plantation seedlings, rental of vehicles and the security tender due to processes centralised, where in previous department decentralised and adaption to new model delay the process.

PROGRAMME 9: FISHERIES MANAGEMENT	619 349	618 061	1 285	0%
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Spending in Programme 9 progressed as anticipated and the main expenditure on Compensation of Employees and transfer of the operational funds to the Marine Living Resources Fund accomplished.

4.2 PER ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF ADJUSTED APPROPRIATION
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	1 956 308	2 043 670	(87 362)	(4%)
Goods and services	4 132 156	2 583 575	1 548 581	37%
Interest and rent on land	41 988	41 988	-	0%
Transfers and subsidies				
Provinces and municipalities	1 748	996	752	43%
Departmental agencies and accounts	2 459 761	2 459 761	-	0%
Public corporations and private enterprises	77 592	-	77 592	100%
Foreign governments and international organisations	37 076	37 064	12	0%
Non-profit institutions	6 604	6 426	178	3%
Households	24 492	24 492	-	0%
Payments for capital assets				
Buildings and other fixed structures	230 567	203 510	27 057	12%
Machinery and equipment	115 589	81 283	34 306	30%
Biological assets	26	-	26	100%
Software and other intangible assets	13 937	5 355	8 582	62%
Payments for financial assets	1 893	1 893	-	0%
TOTAL	9 099 737	7 490 013	1 609 724	18%

The department has spent only 82.3% of the allocated budget due to delays experienced with the SCM processes, which impacted on procurement of services and creation of orders.

CURRENT EXPENDITURE

COMPENSATION OF EMPLOYEES	1 956 308	2 043 670	(87 362)	(4%)
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The department has spent 104% of the allocated budget on compensation. The over expenditure due to Waste Bureau, Operation Waste Phakisa and Youth Environmental Programme officials not part of the ceiling amount allocated to Compensation of Employees.

GOODS AND SERVICES	4 132 156	2 583 575	1 548 581	37%
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The department has spent only 63% of the allocated budget on Goods & Services. The slow spending is due to projects delayed due to slower than anticipated processes that effected the planned delivery still in the 2021/22 financial year. Delays were encountered in the forestry sector in the procurement of trees, plantation seedlings, rental of vehicles and the security tender due to processes centralised, where in previous department decentralised and adaption to new model delay the process. The Expanded Public Works Programme projects were delayed in finalising the contracts and therefore a set back with completing the planned projects were encountered.

INTEREST AND RENT ON LAND	41 988	41 988	-	0%
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The department has 100% of the allocated budget on rent of land for thr Tyre Recycling depots under the waste initiave programme.

TRANSFERS AND SUBSIDIES				
PROVINCE AND MUNICIPALITIES	1 748	996	752	43%

Expenditure on 48% due to an additional R600 000 allocated in the Adjusted Estimates for the Arbor Week Awards to Municipalities while the allocation was already included in the original allocation.

DEPARTMENTAL AGENCIES AND ACCOUNTS	2 459 761	2 459 761	-	0%
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Transfers to Public Entities allocated for operational expenditure, infrastructure projects and Expanded Public Works Programmes on own land of the Public Entities were all successfully effected.

PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES	77 592	-	77 592	100%
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The Recycling Enterprise Support Programme was withdrawn due to delays in verification of the beneficiaries at Home Affairs and non-compliance of the process.

FOREIGN GOVERNMENTS AND INTERNATIONAL ORGANISATIONS	37 076	37 064	12	0%
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Funds were spent on international membership fees in the environment, oceans, biodiversity, climate change and air quality areas platforms.

NON-PROFIT INSTITUTIONS	6 604	6 426	178	3%
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Financial Contributions were paid to the identified non-profit institutions with a slight budget more than agreements entered.

HOUSEHOLDS	24 492	24 492	-	0%
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Expenditure on Households to cover leave gratuities, bursaries non-employees and donations authorised by the Accountant-General from savings under Goods and Services

PAYMENT FOR CAPITAL ASSETS				
BUILDINGS AND OTHER FIXED STRUCTURES	230 567	203 510	27 057	12%

Expenditure on Buildings and other fixed structures covered for the monthly unitary payments to Imvelo Concession for the PPP agreement for Environment House in Pretoria and the fixed structures under the Expanded Public Works Programme. The under spending of 12% is mainly due to Expanded Public Works Programme fixed structures not progressed to a stage of payment required.

MACHINERY AND EQUIPMENT	115 589	81 283	34 306	30%
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Expenditure on Machinery and Equipment for replacement of computer equipment and purchase of trucks for waste removal in identified Municipalities for support and transfer to the Municipalities. The under expenditure of 30% is mainly due to machinery and equipment purchase not started in time for delivery and payment still in the 2021/22 financial year.

SOFTWARE AND OTHER INTANGIBLE ASSETS	13 937	5 355	8 582	62%
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Expenditure on Software and other intangibles is lower than anticipated due to classification that include maintenance that was allocated under goods and services and not part of the software allocation.

PAYMENTS FOR FINANCIAL ASSETS	1 893	1 893	-	0%
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Expenditure incurred on losses due to vehicle damages written off.

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2022

	NOTE	2021/22	2020/21
		R'000	R'000
REVENUE			
Annual appropriation	1	9 099 737	9 937 801
Departmental revenue	2	99 718	77 535
Aid assistance	3	18 343	45 232
TOTAL REVENUE		9 217 798	10 060 568
EXPENDITURE			
Current expenditure			
Compensation of employees	4	2 043 670	1 962 817
Goods and services	5	2 583 575	3 047 895
Interest and rent on land	6	41 988	39 908
Aid assistance	3	6 936	26 298
Total current expenditure		4 676 169	5 076 918
Transfers and subsidies			
Transfers and subsidies	8	2 528 739	2 893 160
Total transfers and subsidies		2 528 739	2 893 160
Expenditure for capital assets			
Tangible assets	9	284 793	322 076
Intangible assets	9	5 355	34 127
Total expenditure for capital assets		290 148	356 203
Payments for financial assets	7	1 893	33
TOTAL EXPENDITURE		7 496 949	8 326 314
SURPLUS FOR THE YEAR		1 720 849	1 734 254
Reconciliation of Net Surplus for the year			
Voted funds		1 609 724	1 637 785
Annual appropriation		1 609 724	1 637 785
Departmental revenue and NRF Receipts	2	99 718	77 535
Aid assistance	3	11 407	18 934
SURPLUS FOR THE YEAR		1 720 849	1 734 254

STATEMENT OF FINANCIAL POSITION as at 31 March 2022

	NOTE	2021/22	2020/21
		R'000	R'000
ASSETS			
Current assets		1 635 218	1 706 562
Cash and cash equivalents	10	1 607 824	1 674 343
Prepayments and advances	11	270	79
Receivables	12	12 318	17 973
Aid assistance receivable	3	14 806	14 167
Non-current assets		50 689	37 249
Receivables	12	50 689	37 249
TOTAL ASSETS		1 685 907	1 743 811
LIABILITIES			
Current liabilities		1 706 742	1 723 260
Voted funds to be surrendered to the Revenue Fund	13	1 609 724	1 637 785
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	1 904	5 233
Payables	15	95 114	80 242
TOTAL LIABILITIES		1 706 742	1 723 260
NET ASSETS		(20 835)	20 551
Represented by:			
Recoverable revenue		(20 835)	20 551
TOTAL		(20 835)	20 551

STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2022

	NOTE	2021/22	2020/21
		R'000	R'000
Recoverable revenue			
Opening balance		20 551	691 969
Transfers:		(41 386)	(671 418)
Irrecoverable amounts written off	7.2	(272)	(33)
Debts recovered (included in departmental receipts)		(50 879)	(88)
Debts raised		9 765	(671 297)
Closing balance		(20 835)	20 551
TOTAL		(20 835)	20 551

CASH FLOW STATEMENT for the year ended 31 March 2022

	NOTE	2021/22	2020/21
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		9 217 771	10 058 481
Annual appropriated funds received	1.1	9 099 737	9 937 801
Departmental revenue received	2	91 964	69 008
Interest received	2.3	7 727	6 440
Aid assistance received	3	18 343	45 232
Net (increase)/decrease in working capital		20 336	464 237
Surrendered to Revenue Fund		(1 740 832)	(204 186)
Surrendered to RDP Fund/Donor		(12 046)	-
Current payments		(4 676 169)	(5 076 918)
Payments for financial assets		(1 893)	(33)
Transfers and subsidies paid		(2 528 739)	(2 893 160)
Net cash flow available from operating activities	16	278 428	2 348 421
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(290 148)	(356 203)
Proceeds from sale of capital assets	2.4	27	2 087
(Increase)/decrease in loans		-	205 731
(Increase)/decrease in non-current receivables	12	(13 440)	(3 324)
Net cash flows from investing activities		(303 561)	(151 709)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(41 386)	(671 418)
Net cash flows from financing activities		(41 386)	(671 418)
Net increase/(decrease) in cash and cash equivalents		(66 519)	1 525 294
Cash and cash equivalents at beginning of period		1 674 343	149 049
Cash and cash equivalents at end of period	17	1 607 824	1 674 343

POLICIES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

Summary of significant accounting policies

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

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

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

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in the currency of the South African Rand (R), which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest thousand rand (R'000). Unless otherwise stated, percentages have been rounded to the nearest decimal, where applicable.
5	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment or receipt.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that, the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds Appropriated funds comprises of departmental allocations. Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: <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. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.

Summary of significant accounting policies

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8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	Financial transactions in assets and liabilities Debts are written off when they are identified as irrecoverable. Debts written off are limited to the amount of savings and/or underspending of appropriated funds. Debt written-off is recorded in the notes to the financial statements. All other losses are recognised once authorisation has been granted for the recognition thereof.
8.4	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.5	Leases
8.5.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.5.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. 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: <input type="checkbox"/> cost, being the fair value of the asset; or <input type="checkbox"/> the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	Aid assistance received Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

Summary of significant accounting policies

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

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

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

9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Advances (payments to government entities) are recognised in the statement of financial performance if the advance is material and was budgeted for as an expense in the year in which the actual advance was made.
12	Loans and receivables Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
13	Investments Investments are recognised in the statement of financial position at cost.
14	Financial assets
14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15	Payables Payables recognised in the statement of financial position are recognised at cost.
16	Capital Assets
16.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

Summary of significant accounting policies

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

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

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

16.2	Movable capital assets <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 reliably, 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 (plantations) are measured at standing value. The standing value is the value of the standing, marketable timber that is present in a stand at the age when the value is computed. The standing value is determined with reference to the market volume, obtained from a growth model or yield table, which is applicable to a specific species, site and silviculture regime. The department uses the Microforest for managing the growing stock data base.</p> <p>The valuation is performed annually and is recognised in the notes to the financial statements.</p> <p>Biological assets (plantations) are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.3	Intangible assets <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</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>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.4	Project Costs: Work-in-progress <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
17	Provisions and Contingents
17.1	Provisions <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	Contingent liabilities <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>

Summary of significant accounting policies

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

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

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

17.3	Contingent assets Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
18	Unauthorised expenditure Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: <ul style="list-style-type: none">• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or• transferred to receivables for recovery. Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
19	Fruitless and wasteful expenditure Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
20	Irregular expenditure Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
21	Changes in accounting estimates and errors Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
22	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23	Principal-Agent arrangements The department is party to a principal-agent arrangement for payment of beneficiaries under the Expanded Public works Programme and Waste Bureau. In terms of the arrangement, the department is the principal and is responsible for providing the funding to the agent and reconciliation of transactions executed by the agent for correctness. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.
24	Departures from the MCS requirements Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard and there was no departure from any requirement to achieve fair presentation.

Summary of significant accounting policies

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

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25	Capitalisation reserve The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed, and the related funds are received.
26	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
27	Related party transactions Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
28	Inventories At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
29	Public-Private Partnerships Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
30	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.
31	Transfer of functions Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.
32	Mergers Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger. Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

1. Annual Appropriation

1.1 Annual Appropriation

		2021/22			2020/21		
		FINAL APPROPRIATION	ACTUAL FUNDS RECEIVED	FUNDS NOT REQUESTED/ NOT RECEIVED	FINAL APPROPRIATION	APPROPRIATION RECEIVED	FUNDS NOT REQUESTED / NOT RECEIVED
		R'000	R'000	R'000	R'000	R'000	R'000
1.	Administration	1 060 003	1 060 003	-	1 156 571	1 156 571	-
2.	Regulatory Compliance and Sector Monitoring	223 872	223 872	-	204 333	204 333	-
3.	Oceans and Coasts	505 190	505 190	-	477 833	477 833	-
4.	Climate Change, Air Quality and Sustainable Development	613 730	613 730	-	603 637	603 637	-
5.	Biodiversity and Conservation	1 137 865	1 137 865	-	1 907 565	1 907 565	-
6.	Environmental Programmes	3 633 806	3 633 806	-	3 914 730	3 914 730	-
7.	Chemicals and Waste Management	598 965	598 965	-	606 738	606 738	-
8.	Forestry Management	706 960	706 960	-	593 903	593 903	-
9.	Fisheries Management	619 346	619 346	-	472 491	472 491	-
Total		9 099 737	9 099 737	-	9 937 801	9 937 801	-

All Funds were withdrawn monthly from the National Revenue Fund as per National Treasury approval.

2. Departmental revenue

	NOTE	2021/22	2020/21
		R'000	R'000
Sales of goods and services other than capital assets	2.1	38 451	40 745
Fines, penalties and forfeits	2.2	2 265	341
Interest, dividends and rent on land	2.3	7 727	6 440
Sales of capital assets	2.4	27	2 087
Transactions in financial assets and liabilities	2.5	51 248	27 922
Departmental revenue collected		99 718	77 535

2.1 Sales of goods and services other than capital assets

	NOTE	2021/22	2020/21
		R'000	R'000
Sales of goods and services produced by the department	2	38 451	40 744
Sales by market establishment		943	997
Administrative fees		3 484	2 797
Other sales		34 024	36 950
Sales of scrap, waste, and other used current goods		-	1
Total		38 451	40 745

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

Other sales received consist mainly of Agricultural products; softwood saw timber, poles (treated/untreated), weedicide, plant, stags and seedlings.

2.2 Fines, penalties and forfeits

	NOTE	2021/22	2020/21
	2	R'000	R'000
Fines		2 265	341
Total		2 265	341

Included in 2021/22 is an additional fine in respect of Atmospheric Emission Licence in terms of section 22a of the National Environmental Management: Air Quality Act, 39 of 2004.

2.3 Interest, dividends and rent on land

	NOTE	2021/22	2020/21
	2	R'000	R'000
Interest		7 727	6 440
Total		7 727	6 440

Interest received during 2021/22 is predominantly made up of amounts paid by implementing agents on funds held by implementers prior to spending (EPIP amounting to R4,337m, NRM R2,915m) and local bank account (ABSA) amounting to R56 thousand and Other R41 thousand.

2.4 Sale of capital assets

	NOTE	2021/22	2020/21
	2	R'000	R'000
Tangible assets		27	2 087
Machinery and equipment		27	2 087
Total		27	2 087

The decrease in 2021/22 is due to changes in the departmental asset management policy and changes on the sale of redundant assets to the staff members.

2.5 Transactions in financial assets and liabilities

	NOTE	2021/22	2020/21
	2	R'000	R'000
Receivables		505	535
Other Receipts including Recoverable Revenue		50 743	27 387
Total		51 248	27 922

Included in the 2021/22 financial year is mainly refunds of closed out projects previously undertaken by implementing agents of the department.

3. Aid assistance

	NOTE	2021/22	2020/21
		R'000	R'000
Opening Balance		(14 167)	(33 101)
Transferred from statement of financial performance		11 407	18 934
Paid during the year		(12 046)	-
Closing Balance		(14 806)	(14 167)

The figure "Transferred from the statement of financial performance" represents a net figure comprised of revenue for aid assistance requested from the RDP Fund of R18,343m (R37,317m for 2020/21); expenditure incurred on donor funded projects R6,936m (R26,298m for 2020/21) and an adjustment of R7,943 for 2020/21. The figure "Paid during the year" presents amounts paid back to the RDP Fund during the year of R12,046m. Included in the amount paid back to the RDP Fund is an amount of R11,988m for request to close the World Bank funded Air Quality project due to delay in commencement of the project.

3.1 Analysis of balance by source

	NOTE	2021/22	2020/21
		R'000	R'000
Aid assistance from RDP		(14 806)	(14 167)
Closing balance	3	(14 806)	(14 167)

3.2 Analysis of balance

	NOTE	2021/22	2020/21
		R'000	R'000
Aid assistance receivable		(14 806)	(14 167)
Closing balance	3	(14 806)	(14 167)

3.3 Aid assistance expenditure per economic classification

	NOTE	2021/22	2020/21
		R'000	R'000
Current		6 936	26 298
Total aid assistance expenditure		6 936	26 298

4. Compensation of employees

4.1 Salaries and Wages

	NOTE	2021/22	2020/21
		R'000	R'000
Basic salary		1 372 034	1 378 824
Performance award		12 598	8 409
Service Based		3 175	2 846
Compensative/circumstantial		38 794	26 873
Other non-pensionable allowances		353 782	290 170
Total		1 780 383	1 707 122

4.2 Social contributions

	NOTE	2021/22	2020/21
		R'000	R'000
Employer contributions			
Pension		169 348	167 383
Medical		92 641	87 636
Bargaining council		426	427
Insurance		872	249
Total		263 287	255 695
Total compensation of employee		2 043 670	1 962 817
Average number of employees		3 893	4 090

5. Goods and services

	NOTE	2021/22	2020/21
		R'000	R'000
Administrative fees		135 952	220 958
Advertising		14 550	7 174
Minor assets	5.1	1 293	1 694
Bursaries (employees)		3 422	2 542
Catering		2 263	2 420
Communication		50 182	47 438
Computer services	5.2	112 465	108 109
Consultants: Business and advisory services	5.9	154 174	209 910
Laboratory services		6 718	4 403
Legal services		24 170	29 373
Contractors		234 016	205 855
Agency and support / outsourced services		1 235 465	1 451 258
Entertainment		13	4
Audit cost – external	5.3	16 673	15 694
Fleet services		14 272	17 780
Inventory	5.4	24 734	106 035
Consumables	5.5	79 429	35 172
Operating leases		169 463	211 334
Property payments	5.6	43 635	39 998
Rental and hiring		2 320	1 566
Transport provided as part of the departmental activities		586	496
Travel and subsistence	5.7	100 219	67 935
Venues and facilities		5 979	4 905
Training and development		115 554	191 911
Other operating expenditure	5.8	36 028	63 931
Total		2 583 575	3 047 895

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

Advertising – includes an amount of R5m to GCIS for Environmental education and awareness, Implementation of Ministerial back to school awareness campaigns

Consultants – Includes an amount of R5m for the management of Environmental crime and vuvuzela incident hotline, R12m for source apportionment study in the South African highveld priority areas and R3m for Biodiversity Stimulus project.

Agency and support / outsourced services – Includes an amount of R38m paid to Nedbank for Waste Bureau tyre initiative and R150m relates to the manning and operation of the Algoa and Agulhas Research Vessel operations, R494m relates to wages paid to EPWP participants in EP and Forestry programmes, R291m relate to amounts paid to EP Service Providers.

The decrease in Agency and support / outsourced services figure with R215,793m from the prior year is attributable to the decreased number of projects undertaken in 2021/22.

Training and development of R115,554m (R191,911m 2020/21) constitutes mainly payments for training of EPWP participants. The decrease of R76,357m from the prior year is attributable to the decreased number of training projects undertaken in 2021/2022.

5.1 Minor assets

	NOTE	2021/22	2020/21
	5	R'000	R'000
Tangible assets		1 293	1 618
Machinery and equipment		1 293	1 618
Intangible assets		-	76
Software		-	76
Total		1 293	1 694

5.2 Computer services

	NOTE	2021/22	2020/21
	5	R'000	R'000
SITA computer services		47 358	40 204
External computer service providers		65 107	67 905
Total		112 465	108 109

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

5.3 Audit cost – External

	NOTE	2021/22	2020/21
	5	R'000	R'000
Regularity audits		15 446	11 863
Investigations		1 227	3 831
Total		16 673	15 694

5.4 Inventory

	NOTE	2021/22	2020/21
	5	R'000	R'000
Clothing material and accessories		11 910	1 822
Farming supplies		-	-
Fuel, oil and gas		7 924	13 679
Other supplies	5.4.1	4 900	90 534
Total		24 734	106 035

The DFFE constitutes only selected E-Class items in its inventory. Only frequently used items that require quick supply are kept in stock, which include the following:

- (i) Chemical (Herbicides),
- (ii) Pesticides,
- (iii) Uniform and Protective Clothing (These services are the core mandate of the Department),
- (iv) Commercial Seedlings (To be treated as inventory until it has been distributed for consumption), and
- (v) Fruit and indigenous trees (To be treated as inventory until it has been donated to communities for consumption or greening).

5.4.1 Other supplies

	NOTE	2021/22	2020/21
	5.4	R'000	R'000
Assets for distribution		4 900	61 137
Machinery and equipment		146	-
School furniture		-	53 307
Other assets for distribution		4 754	7 830
Other		-	29 397
Total		4 900	90 534

Other assets for distribution for the current year under review (2021/22); R4,8m represented by costs for the distribution of fruit and indigenous trees and seedling in the nurseries and the amount of R7,8m (2020/21) are represented by costs for the manufacturing of wood blankets from invasive biomass.

For the 2020/21 financial year School Furniture included an amount of R53,307m with regards to Inventory costs: Eco Furniture project, including amounts incurred by implementing entities to deliver the processed raw materials to the factories.

Other Includes an amount of R29,397m (2020/21) for ablution blocks built at schools across the country to be transferred to respective provincial departments.

5.5 Consumables

	NOTE	2021/22	2020/21
	5	R'000	R'000
Consumable supplies		72 223	30 823
Uniform and clothing		43 988	3 987
Household supplies		6 189	6 507
Building material and supplies		26	4
Communication accessories		3	56
IT consumables		3 379	748
Other consumables		18 638	19 521
Stationery, printing and office supplies		7 206	4 349
Total		79 429	35 172

Uniform and clothing consist mainly expenses related to goods and services including tools of trade and Personal Protective Equipment (PPE) for Municipal cleaning and greening programme as part of economic Stimulus package towards COVID-19 response.

Other consumables comprise largely of expenses in respect of fuel supplies R11,120m (R8,9m; 2020/21), gardening and farming supplies R1,228m (R2,3m; 2020/21), medical and kit supplies R970 thousand (R3,4m; 2020/21), and hardware supplies R1,448m (R1,3m;2020/21).

5.6 Property payments

	NOTE	2021/22	2020/21
	5	R'000	R'000
Municipal services		29 711	25 686
Property management fees		1 661	5 623
Property maintenance and repairs		649	266
Other		11 614	8 423
Total		43 635	39 998

Other consists mainly of safeguard and security amounting to R8,5m (2020/21; R4,4m), cleaning services amounting to R1,9m (2020/21; R1,1m) and firefighting and protection services amounting to R919 thousand (2020/21; R1,3m).

5.7 Travel and subsistence

	NOTE	2021/22	2020/21
	5	R'000	R'000
Local		92 466	63 643
Foreign		7 753	4 292
Total		100 219	67 935

5.8 Other operating expenditure

	NOTE	2021/22	2020/21
	5	R'000	R'000
Professional bodies, membership and subscription fees		12 044	7 299
Resettlement costs		474	424
Other		23 510	56 208
Total		36 028	63 931

Professional bodies, membership, and subscription fees for 2021/22 includes mainly membership fees for International Union for Conservation of Nature and Natural Resources and annual membership contribution: Benguela Current Convention Secretariat as a State Member to gain access to a network/get information in return for subscribing to the international organisation.

Other consists mainly of charter services and landing rights R14,9m for 2021/22 (R48,5m; 2020/21), printing and publications services R6,7m for 2021/22 (R5,5m; 2020/21) and courier and delivery services R1,7m for 2021/22 (R1,2m; 2020/21).

5.9 Remuneration of members of a commission or committee (Included in Consultants: Business and advisory services)

		NOTE	2021/22
		5	R'000
Name of Commission / Committee	No. of members		
Presidential Climate Commission	23		55
Independent Scientific Experts Panel - Lake St Lucia	5		700
High Level Panel (Policy Review & Hunting)	27		831
Panel of Experts for Sulphur Dioxide (SO2) Emissions Management	9		176
Total			1 762

6. Interest and rent on land

	NOTE	2021/22	2020/21
		R'000	R'000
Rent on land		41 988	39 908
Total		41 988	39 908

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

7. Payments for financial assets

	NOTE	2021/22	2020/21
		R'000	R'000
Other material losses written off	7.1	1 621	-
Debts written off	7.2	272	33
Total		1 893	33

7.1 Other material losses written off

	NOTE	2021/22	2020/21
	7	R'000	R'000
Nature of losses			
Damaged Vehicles		1 621	-
Total		1 621	-

Other material losses written off includes an amount of R1,6m in respect of damaged vehicles written off.

7.2 Debts written off

	NOTE	2021/22	2020/21
	7	R'000	R'000
Other debt written off			
Debts written off		272	33
Total debt written off		272	33

8. Transfers and subsidie

	NOTE	2021/22	2020/21
		R'000	R'000
Provinces and municipalities	38	996	608
Departmental agencies and accounts	<i>Annexure 1A</i>	2 459 761	2 834 698
Foreign governments and international organisations	<i>Annexure 1C</i>	37 064	32 888
Public corporations and private enterprises	<i>Annexure 1B</i>	-	7 955
Non-profit institutions	<i>Annexure 1D</i>	6 426	6 270
Households	<i>Annexure 1E</i>	24 492	10 741
Total		2 528 739	2 893 160

Departmental agencies and accounts include the payments to the Department's Public Entities for operational support, infrastructure development and EPWP projects on Public Entities land.

Foreign governments and international organisations include mainly membership and subscription fees for international organisations for financial support. Government contribution towards the World Trust Fund for various conservation and environmental organisations.

9. Expenditure for capital assets

	NOTE	2021/22	2020/21
		R'000	R'000
Tangible assets		284 793	322 076
Buildings and other fixed structures	33	203 510	219 465
Heritage assets	31	-	275
Machinery and equipment	31	81 283	102 336
Intangible assets		5 355	34 127
Software	32	5 355	34 127
Total		290 148	356 203

Buildings and other fixed structures comprise mainly of the Unitary Payment for the Public Private Partnership with Imvelo Concession Company (Pty) Ltd (RF) for the Environment House Building. R169,698m (R164,278m 2020/21).

The Expanded Public Works Programme (EPWP) infrastructure projects are classified as capital work-in-progress during construction and will be transferred to the project beneficiaries when the construction is complete subject to the requisite processes and documentation in terms of legislation. R35,512m (55,187m 2020/21).

Machinery and equipment comprise mainly of purchase of motor vehicles R2,1m; waste trucks R46,2m and computer equipment R29,2m.

Software includes R21m for prior year with regards to Microsoft enterprise agreement.

9.1 Analysis of funds utilised to acquire capital assets – 2021/22

	VOTED FUNDS	AID ASSISTANCE	TOTAL
	R'000	R'000	R'000
Tangible assets	284 793	-	284 793
Buildings and other fixed structures	203 510	-	203 510
Machinery and equipment	81 283	-	81 283
Intangible assets	5 355		5 355
Software	5 355	-	5 355
TOTAL	290 148	-	290 148

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

	VOTED FUNDS	AID ASSISTANCE	TOTAL
	R'000	R'000	R'000
Tangible assets	322 076	-	322 076
Buildings and other fixed structures	219 465	-	219 465
Heritage assets	275	-	275
Machinery and equipment	102 336	-	102 336
Intangible assets	34 127	-	34 127
Software	34 127	-	34 127
Total	356 203	-	356 203

9.3 Finance lease expenditure included in Expenditure for capital assets

	NOTE	2021/22	2020/21
		R'000	R'000
Tangible assets			
Buildings and other fixed structures		169 698	164 278
Total		169 698	164 278

10. Cash and cash equivalents

	NOTE	2021/22	2020/21
		R'000	R'000
Consolidated Paymaster General Account		1 540 668	1 658 562
Cash receipts		-	9
Cash on hand		269	264
Cash with commercial banks (Local)		66 887	15 508
Total		1 607 824	1 674 343

Consolidated Paymaster General Account consists of a favourable bank balance of R1,673b (2021/20; R1,724b) and outstanding payments of R132,248m (2021/20; R65,768m),

Cash with commercial / local bank (ABSA) amounts to R66,9m (2020/21; R15,5m).

11. Prepayments and advances

	NOTE	2021/22	2020/21
		R'000	R'000
Travel and subsistence		270	79
Advances paid (Not expensed)	11.1	-	-
Total		270	79

11.1 Advances paid (Not expensed)

	NOTE	BALANCE AS AT 1 APRIL 2021	LESS: AMOUNT EXPENSED IN CURRENT YEAR	ADD OR LESS: OTHER	ADD: CURRENT YEAR ADVANCES	BALANCE AS AT 31 MARCH 2022
	11	R'000	R'000	R'000	R'000	R'000
National departments		-	(4 884)	-	4 884	-
Total		-	(4 884)	-	4 854	-

The advances paid comprise payments to DIRCO for international travel-related bookings.

11.2 Prepayments (Expensed)

	NOTE	AMOUNT AS AT 1 APRIL 2021	LESS: RECEIVED IN THE CURRENT YEAR	ADD OR LESS: OTHER	ADD: CURRENT YEAR PREPAYMENTS	AMOUNT AS AT 31 MARCH 2022
		R'000	R'000	R'000	R'000	R'000
Goods and services		44 288	(278 465)	(4 118)	279 058	40 763
Capital assets		31 786	(17 555)	775	7 802	22 808
Total		76 074	(296 020)	(3 343)	286 860	63 571

	NOTE	AMOUNT AS AT 1 APRIL 2020	LESS: RECEIVED IN THE CURRENT YEAR	ADD OR LESS: OTHER	ADD: CURRENT YEAR PREPAYMENTS	AMOUNT AS AT 31 MARCH 2021
		R'000	R'000	R'000	R'000	R'000
Goods and services		111 678	(1 454 221)	74 952	1 311 879	44 288
Capital assets		51 685	(62 686)	1 156	41 631	31 786
Total		163 363	(1 516 907)	76 108	1 353 510	76 074

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

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

Expenditure for EP Service Providers.

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

11.3 Advances paid (Expensed)

	NOTE	AMOUNT AS AT 1 APRIL 2021	LESS: RECEIVED IN THE CURRENT YEAR	ADD OR LESS: OTHER	ADD: CURRENT YEAR ADVANCES	AMOUNT AS AT 31 MARCH 2022
		R'000	R'000	R'000	R'000	R'000
National departments		6 414	(5 921)	(35)	5 000	5 458
Public entities		615 297	(329 915)	(7 282)	205 001	483 101
Total		621 711	(335 836)	(7 317)	210 001	488 559

	NOTE	AMOUNT AS AT 1 APRIL 2020	LESS: RECEIVED IN THE CURRENT YEAR	ADD OR LESS: OTHER	ADD: CURRENT YEAR ADVANCES	AMOUNT AS AT 31 MARCH 2021
		R'000	R'000	R'000	R'000	R'000
National departments		16 838	(10 386)	(38)	-	6 414
Public entities		1 016 815	(758 929)	7 587	349 824	615 297
Total		1 033 653	(769 315)	7 549	349 824	621 711

The advances comprise payments to GCIS for facilitating media communication services for the Department as well as the Department's Public Entities for capital infrastructure and Other Institutions for multi-year projects.

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

Expenditure for Environmental Programmes Service Providers.

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

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

12. Receivables

		2021/22			2020/21		
		CURRENT	NON-CURRENT	TOTAL	CURRENT	NON-CURRENT	TOTAL
	NOTE	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	10 079	19 939	30 018	11 553	14 943	26 496
Trade receivables	12.2	-	13 148	13 148	3 777	12 353	16 130
Recoverable expenditure	12.3	1 320	6 599	7 919	828	7 472	8 300
Staff debt	12.4	772	2 022	2 794	1 050	2 464	3 514
Fruitless and wasteful expenditure	12.6	-	8 971	8 971	720	17	737
Other receivables	12.5	147	10	157	45	-	45
Total		12 318	50 689	63 007	17 973	37 249	55 222

12.1 Claims recoverable

	NOTE	2021/22	2020/21
	12	R'000	R'000
National departments		6 017	6 742
Provincial departments		246	43
Foreign governments		470	562
Public entities		18 106	13 970
Local governments		5 179	5 179
Total		30 018	26 496

The figure for National departments includes an amount of R6m (R6,7m; 2020/21) largely for the former Department of Agriculture Forestry and Fisheries in respect of court order settlement claim.

The figure for public entities includes an amount of R18,1m (R13,9m;2020/21) for the National Research Foundation (NRF) in respect of scientists' salaries for the South African Antarctica Programme (SANAP), Marine Living Resources Fund for Marine Anti-Poaching as well as other expenditure relating claims.

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

12.2 Trade receivables

	NOTE	2021/22	2020/21
	12	R'000	R'000
Implementing Agents		12 793	12 163
Post Bank		-	3 612
Recycling Projects		190	190
Working-on-Fire		165	165
Total		13 148	16 130

Implementing Agents represent debt handed over for collection by legal section.

The Post Bank receivable is the balance at the end of the agreement with Post Office (30 November 2020) not utilised during the 2020/21 financial year and paid back to the Department.

12.3 Recoverable expenditure (disallowance accounts)

	NOTE	2021/22	2020/21
	12	R'000	R'000
Departmental Suspense Account		7 919	8 284
Control Account		-	16
Total		7 919	8 300

The Department Suspense Account includes an amount of R7,9m; 2021/22 (R8,3m; 2020/21) in respect of damaged vehicles.

12.4 Staff debt

	NOTE	2021/22	2020/21
	12	R'000	R'000
Debt Accounts		2 786	3 514
Salary Tax Debt		8	-
Total		2 794	3 514

12.5 Other receivables

	NOTE	2021/22	2020/21
	12	R'000	R'000
Salary related		157	45
Total		157	45

12.6 Fruitless and wasteful expenditure

	NOTE	2021/22	2020/21
	12	R'000	R'000
Opening balance		737	5 142
Less amounts recovered		(371)	(5 048)
Less amounts written off		-	(13)
Transfers from note 25 Fruitless and Wasteful Expenditure		8 605	656
Total		8 971	737

12.7 Impairment of receivables

	NOTE	2021/22	2020/21
		R'000	R'000
Estimate of impairment of receivables		21 464	22 089
Total		21 464	22 089

Included in 2020/21 is an amount of R13,222m; 2021/22 (R13,101m; 2020/21) for departmental debts impairments mainly for bursary debt, salary overpayment and leave without payment R5,1m for claims recoverable (City of Johannesburg) for both financial years and damaged vehicles R3,063m; 2021/22 (R3,810m; 2020/21).

Analysis of Balance

	NOTE	2021/22	2020/21
		R'000	R'000
Opening balance		-	205 731
Write – offs		-	(205 731)
Total		-	-

13. Voted funds to be surrendered to the Revenue Fund

	NOTE	2021/22	2020/21
		R'000	R'000
Opening balance		1 637 785	126 225
Transfer from statement of financial performance		1 609 724	1 637 785
Voted funds not requested/not received	1.1	-	-
Paid during the year		(1 637 785)	(126 225)
Closing balance		1 609 724	1 637 785

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

	NOTE	2021/22	2020/21
		R'000	R'000
Opening balance		5 233	5 659
Transfer from Statement of Financial Performance		99 718	77 535
Paid during the year		(103 047)	(77 961)
Closing balance		1 904	5 233

15. Payables – current

	NOTE	2021/22	2020/21
		R'000	R'000
Other payables	15.1	95 114	80 242
Total		95 114	80 242

Included in 2020/21 is an amount of R41,9m received for operational payments made directly by DBSA. These amounts are not appropriated but expensed as DBSA incurs the expense for the Green Fund. National Treasury refunded the Department for the expense incurred and already paid; however, the amount has been surrendered to National Treasury as at 31 January 2022.

Also included in 2021/22 is an amount of R66,9m (R15,5m; 2020/21) cash with the local bank, interface took place in April 2022 and the revenue allocated to relevant cost centre in 2022/23 financial year.

15.1 Other payables

	NOTE	2021/22	2020/21
	15	R'000	R'000
Salary Related Payables		476	1 049
Departmental Suspense Account		94 550	78 701
Control Account		88	492
Total		95 114	80 242

16. Net cash flow available from operating activities

	NOTE	2021/22	2020/21
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		1 720 849	1 734 254
Add back non cash/cash movements not deemed operating activities		(1 442 421)	614 167
(Increase)/decrease in receivables		5 655	460 575
(Increase)/decrease in prepayments and advances		(191)	396
Increase/(decrease) in payables – current		14 872	3 266
Proceeds from sale of capital assets		(27)	(2 087)
Expenditure on capital assets		290 148	356 203
Surrenders to Revenue Fund		(1 740 832)	(204 186)
Surrenders to RDP Fund/Donor		(12 046)	-
Net cash flow generated by operating activities		278 428	2 348 421

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

	NOTE	2021/22	2020/21
		R'000	R'000
Consolidated Paymaster General account		1 540 668	1 658 562
Cash receipts		-	9
Cash on hand		269	264
Cash with commercial banks (Local)		66 887	15 508
Total		1 607 824	1 674 343

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

	NOTE	2021/22	2020/21
		R'000	R'000
Liable to Nature			
Claims against the department	<i>Annex 3B</i>	1 085 817	665 363
Intergovernmental payables (unconfirmed balances)	<i>Annex 5</i>	122 773	472
Total		1 208 590	665 835

18.2 Contingent assets

	NOTE	2021/22	2020/21
		R'000	R'000
Nature of contingent asset			
Section 24G and Section 22A Administration fines		2 700	3 325
Claims against a service provider/employee		72 954	10 642
Total		75 654	13 967

Section 24G Administration fines and the Atmospheric Emission Licence fine in terms of Section 22A reflect rectification fines issued in terms of the NEMA for the unlawful commencement of activities requiring an environmental authorisation.

Claims against a service provider/employee mainly consist of amounts paid but the service providers did not meet their contractual obligations viz., R3.8m and R2m for the Mamelodi buy-back centre and Buna constructing projects, respectively. As well as claims against other institutions amounting to R69,1m (R2,8m; Radical Safety Health and Environment Consulting; R2m; Natural Asset Management CC and R62,3m; other implementing agents)

19. Capital commitments

	NOTE	2021/22	2020/21
		R'000	R'000
Buildings and other fixed structures		222 778	265 100
Machinery and equipment		86 730	17 640
Intangible assets		9 528	14 883
Total		319 036	297 623

The majority of the capital commitments relates to the infrastructure projects related to the Expanded Public Works Programme comprising of R222,8m (R265m; 2020/2021) classified as dwellings, non-residential buildings and other fixed structures.

Software comprises of commitments in respect of design, develop and implement systems amounting R9,5m (R14,9m; 2020/2021) for the South African Waste Information System (SAWIC), for Environmental Programme Management System (EPMS) and for access to, and support of CMORE to the department and selected national and Provincial Parks and Reserves

In the current financial year, other machinery and equipment commitments comprises mainly of R79,5m in respect of transport assets for procurement of yellow fleet, landfill compactors for municipalities across the country, purchase of skip loader trucks for local municipalities and vehicles for use of Forestry Management.

20. Accruals and payables not recognised

20.1 Accruals

LISTED BY ECONOMIC CLASSIFICATION	30 DAYS	30+ DAYS	2021/22	2020/21
			R'000	R'000
			TOTAL	TOTAL
Goods and services	71 863		71 863	68 289
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	-
Capital assets	105	-	105	13 989
Other	1 320	-	1 320	32
Total	73 288	-	73 288	82 310

LISTED BY PROGRAMME LEVEL	NOTE	2021/22	2020/21
		R'000	R'000
Administration		21 654	18 732
Regulatory Compliance and Sector Monitoring		14 846	9 875
Oceans and Coasts		1 834	7 385
Climate Change, Air Quality and Sustainable Development		270	485
Biodiversity and Conservation		622	1 709
Environmental Programmes		16 877	15 376
Chemicals and Waste Management		11 308	25 948
Forestry Management		3 957	2 587
Fisheries Management		601	181
Other (Assets & Liabilities)		1 319	32
Total		73 288	82 310

Administration: The current year accruals comprise mainly of an amount of R14m for the leasing of the PPP building (unitary payments) and R2m for Auditor-General of South Africa i.r.o regularity audit for the 2021/22 financial year.

Regulatory Compliance and Sector Relations: The current year mainly includes claims from Department of Justice and Constitutional Development for state attorneys legal fees.

Chemicals and Waste Management: Comprise mainly the Waste Management Bureau tyre initiative programme.

Environmental Programmes: Mainly for EPWP project in respect of Youth Employment Programme and NRM for the implementation of wetland rehabilitation projects.

20.2 Payables not recognised

LISTED BY ECONOMIC CLASSIFICATION	30 DAYS	30+ DAYS	2021/22	2020/21
			R'000	R'000
			TOTAL	TOTAL
Goods and services	12 218	19 881	32 099	45 789
Capital assets	149	-	149	36
Other	1	-	1	71
Total	12 368	19 881	32 249	45 896

LISTED BY PROGRAMME LEVEL	NOTE	2021/22	2020/21
		R'000	R'000
Administration		268	353
Regulatory Compliance and Sector Monitoring		-	442
Oceans and Coasts		1 855	28
Climate Change, Air Quality and Sustainable Development		1	7
Biodiversity and Conservation		1	47
Environmental Programmes		6 522	18 876
Chemicals and Waste Management		22 418	25 683
Forestry Management		687	335
Fisheries Management		496	54
Other (Assets & Liabilities)		1	71
Total		32 249	45 896

INCLUDED IN THE ABOVE TOTALS ARE THE FOLLOWING:	NOTE	2021/22	2020/21
		R'000	R'000
Confirmed balances with other departments	<i>Annex 5</i>	253	5 446
Confirmed balances with other government entities	<i>Annex 5</i>	-	-
Total		253	5 446

Environmental Programmes: Mainly for EPWP project in respect of Youth Employment Programme and NRM for the implementation of wetland rehabilitation projects.

Chemicals and Waste Management: Comprise mainly the Waste Management Bureau tyre initiative programme and recycling enterprise support programme.

21. Employee benefits

	NOTE	2021/22	2020/21
		R'000	R'000
Leave entitlement		144 485	165 010
Service bonus		50 986	50 729
Performance awards		-	9 457
Capped leave		74 380	82 989
Other		3 117	3 389
Total		272 968	311 574

Other employee benefits represents the portion of long service awards and long service recognition as follows:

1. 50 employees qualified for 20 years continued service cash award of R10 899 each (R544 thousand).
2. 94 employees qualified for 30 years continued service cash award of R21 797 each (R2,048m).
3. 18 employees qualified for 40 years continued service cash award of R29 064 each (R523 thousand).

Leave entitlement: A negative amount of R496 was offset against leave entitlement. The amount was as a result of pro-rata calculation of leave taken by employees as of 31 March 2022 over and above their entitlement.

Performance Bonuses: is set as the maximum percentage of a department's annual remuneration budget (0% for 2021/22 financial year).

22. Lease commitments

22.1 Operating leases

2021/22	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	-	36 358	142 998	8 073	187 429
Later than 1 year and not later than 5 years	-	25 209	326 477	14 289	365 975
Later than five years	-	-	-	-	-
Total lease commitments	-	61 567	469 475	22 362	553 404

2020/21	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	-	35 721	34 088	2 629	72 438
Later than 1 year and not later than 5 years	-	96 066	44 026	1 380	141 472
Later than five years	-	-	-	-	-
Total lease commitments	-	131 787	78 114	4 009	213 910

The escalation clauses of the buildings leased by the department range from 5.5% to 10% and 5% to 11% for Temporary Storage and Pre-processing of Waste Tyre Facilities. The department continues a month-to-month basis for 6 building leases, while the Department of Public Works is embarking on the process of renewing expired leases.

Machinery and Equipment – the department has appointed a service provider (under transversal contract RT3-2018) to provide a managed printing solution including photocopier machines as follows: 64 machines amounting to R18,580m; 4 machines amounting to R1,914m. An order amounting to R20,493m generated.

23. Accrued departmental revenue

	NOTE	2021/22	2020/21
		R'000	R'000
Fines, penalties, and forfeits		50	50
Interest, dividends and rent on land		25 476	24 560
Total		25 526	24 610

23.1 Analysis of accrued departmental revenue

	NOTE	2021/22	2020/21
		R'000	R'000
Opening balance		24 610	25 716
Less: amounts received		14 850	20 345
Add: amounts recorded		15 766	19 239
Closing balance		25 526	24 610

Accrued departmental revenue comprises of amounts owed by implementing entities for interest earned on Departmental funds, interest earned on the Nedbank account and Working on Fire.

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

	NOTE	2021/22	2020/21
		R'000	R'000
Opening balance		4 289 581	3 350 108
Prior period error		-	(449 515)
As restated		4 829 581	3 799 623
Add: Irregular expenditure – relating to prior year		-	766 528
Add: Irregular expenditure – relating to current year		888 254	263 430
Less: Prior year amounts condoned		(307 732)	-
Closing balance		5 410 103	4 829 581
Analysis of closing balance			
Current year		888 254	263 430
Prior years		4 521 849	4 566 151
Total		5 410 103	4 829 581

24.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

INCIDENT	DISCIPLINARY STEPS TAKEN/CRIMINAL PROCEEDINGS	2021/22 R'000
SCM objectivity	Consequence management in progress	603 068
Waste Bureau	Consequence management in progress	270 338
EPIP	Consequence management in progress	486
SCM non-compliance	Consequence management in progress	3 360
NRM: Working on Fire	Consequence management in progress	11 002
Total		888 254

24.3 Details of irregular expenditure condoned

INCIDENT	CONDONED BY (RELEVANT AUTHORITY)	2021/22 R'000
SCM objectivity criteria	National Treasury	307 732
Total		307 732

During the audit of the financial statement for the year ended 31st of March 2019, the Auditor-General of South Africa (AGSA) identified some of the tenders awarded to be non-compliant with the PFMA and PPPFA resulting in the Department incurring irregular expenditure.

The AGSA audit report observed that the evaluation criteria used during the scoring of bids were considered not objective and therefore, not in line with PFMA Treasury Regulation paragraph 16A3.2 which states:

” a supply chain management referred to in paragraph 16A3.1 must

- (i) be fair, equitable, transparent, competitive and cost effective;
- (j) be consistent with the Preferential Procurement Policy Framework Act, 2000”.

The Preferential Procurement Regulation, 2017 paragraph 5(2) and (3) further state that

“The evaluation criteria for measuring functionality must be objective. The tender documents must specify-

- (d) evaluation criteria for measuring functionality;
- (e) the points for each criteria and, if any, each sub-criterion; and
- (f) minimum qualifying score for functionality,”

The Supply Chain Management process followed by the Department to award bids were considered not objective as it did not clearly state, in the terms of reference, the interpretation of each rating criteria and how bidders would qualify for these ratings. Ratings used by management were as follows: 0=Non-compliance; 1=Poor; 2=Fair; 3=Average; 4=Good; 5=Excellent. No objective criteria were set to indicate what level of technical competence would achieve a rating of 1 to 5. Inconsistencies in BEC member’s scoring clearly indicate the impact of subjectivity to the bidding process. This resulted in the Department incurring of irregular expenditure on identified tenders.

The Department treated the irregular expenditure in accordance with the National Treasury Framework on Irregular expenditure and applied for condonation, which was granted by National Treasury. National Treasury approved condonation to the value of R307,732m.

24.4 Details of irregular expenditure under assessment (not included in the main note)

INCIDENT	2021/22 R'000
Non-compliance with PPPFA regulation EME and QSE and service rendered outside the contract	12 643
Total	12 643

24.5 Prior period error

	NOTE	2020/21
		R'000
Nature of prior period error		
Relating to 2020/21 <i>[affecting the opening balance]</i>		449 515
SCM objectivity, Waste Bureau, EPIP, SCM non-compliance & NRM		449 515
Total		449 515

25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

	NOTE	2021/22	2020/21
		R'000	R'000
Opening balance		230 343	92 169
Prior period error		-	140 127
As restated		230 343	232 296
Fruitless and wasteful expenditure – relating to prior year		-	2 452
Fruitless and wasteful expenditure – relating to current year		9 016	656
Less: Amounts recoverable	12.6	(371)	(5 048)
Less: Amounts written off		-	(13)
Closing balance		238 988	230 343

25.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

INCIDENT	DISCIPLINARY STEPS TAKEN/CRIMINAL PROCEEDINGS	2021/22
		R'000
NRM	Dept have removed the Project Coordinator from the project, handed over the matter to Labour Relations to institute a disciplinary process against him. Matter is in process.	672
EPIP	Transferred to receivables for recovery	8 075
SCM - No shows	Matters referred to DG condonement	14
HCM – (over-payment of km claims)	Matters under assessment	14
Waste Bureau	Matters under assessment	228
Waste-Pickers (over-payment)	Transferred to receivables for recovery	13
Total		9 016

25.3 Details of fruitless and wasteful expenditure recoverable

INCIDENT	2021/22
	R'000
Waste-Pickers (over-payment)	7
NRM implementers	364
Total	371

25.4 Prior period error

	NOTE	2020/21
		R'000
Nature of prior period error		
Relating to 2020/21 (affecting the opening balance)		140 127
NRM and EPIP implementing entities		97 201
Waste Bureau		42 912
HCM overpayment i.r.o. km claims		14
Total		140 127

25.5 Details of fruitless and wasteful expenditure under investigation (not in the main note)

INCIDENT	2021/22
	R'000
EPIP - Implementing entities not in line with MOA	31 308
Waste Pickers - Double payment in error as reflected in Nedbank account, yet beneficiary has submitted personal bank statement indicating that payment was only processed once into the bank account.	945
Total	32 253

26. Related party transaction

PAYMENTS MADE	NOTE	2021/22	2020/21
		R'000	R'000
Compensation of employees		310 040	277 972
Goods and services		62 416	68 504
Transfers and subsidies		204	753
Total		372 660	347 229

The Department of Forestry, Fisheries and the Environment's portfolio consists of 5 public entities, although transfers, grants and goods and services transactions occur between the entities, only those transactions at less than market value should be disclosed in terms of MCS as described below:

Schedule 3A: South African Biodiversity Institute (SANBI) – Hiring of conference facilities & accommodation at discounted rates.

Schedule 3A: MLRF – Rental of building, Rates & taxes paid by the department on behalf of Fisheries, in-kind services (compensation of employees) and leave gratuity payment (transfers; social contributions).

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

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

Schedule 3A: iSimangaliso Wetland Park Authority – None.

27. Key management personnel

	NO. OF INDIVIDUALS	2021/22	2020/21
		R'000	R'000
Political office bearers	2	4 423	4 379
Officials:			
15-16	19	24 102	26 320
14	61	75 962	80 975
Total		104 487	111 674

28. Public Private Partnership

28.1 Nature and amount of unitary fees paid to the private party pursuant to the PPP agreement

	NOTE	2021/22	2020/21
		R'000	R'000
Unitary fee paid		181 706	172 049
Indexed component		181 706	172 049
Analysis of indexed component		181 706	172 049
Goods and services (excluding lease payments)		12 008	7 771
Expenditure on capital		169 698	164 278

The disclosure of the unitary fee was corrected in the 2021/2022 Annual Financial Statements to show only the indexed component as evidenced in the PPP contract as no fixed component could be identified from the contract.

With effect from the Service Commencement Date and in respect of each Service Month, the Department pays the Unitary Payment for each financial year, in monthly instalments calculated as per the PPP agreement directive.

The Base Case Financial Model that was approved and signed by the Department, the Private Party and the Lenders at the Effective Date of 26 June 2012 forms the base of the calculations. The Unitary Payment is indexed at CPI.

28.2 Analysis of the Indexed Component of the contract fees paid

The indexed component consists of the following:

	NOTE	2021/22	2020/21
		R'000	R'000
Analysis of indexed component		181 706	172 049
Unitary Payment		169 698	164 278
Management Fees		98	93
Small Works		335	317
Additional Costs		544	515
Pass Through Costs		11 031	6 846
Total indexed component		181 706	172 049

The unitary payment is indexed to CPI as contemplated under clause 4 of the PPP Agreement. In terms of clause 4, indexed to CPI is made with reference to the most recent publication of the CPI. Statistics South Africa normally release the CPI for March during April each year. This is subject to adjustments for any rebasing or recalculation thereof in accordance with the formula contained in Schedule 7 of the PPP Agreement.

28.3 Significant terms of the PPP arrangement, including parties to the agreement and date of commencement

The Department entered into a Public Private Partnership with Imvelo Concession Company (Pty) Ltd (RF) for the financing, design, construction, operation and maintenance of office accommodation for the Department. Construction commenced on 02 July 2012 and was completed on 15 July 2014. The Independent Certifier issued the completion certificate on 15 July 2014. Relocation of the Department to the campus commenced on 16 July 2014 and was completed on 31 July 2014. The Imvelo Concession Company issued the Availability Certificate to the Department on 31 July 2014. As a result of the consequence of a relief event granted by the Department to Imvelo, the Service Commencement Date became 01 August 2014, the date from which the Department was entitled to exercise its right to use the asset. The expiry date has the same meaning as ascribed under the PPPA, being 1 August 2039.

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

Aveng Africa Proprietary Limited:	30%,
Old Mutual Life Assurance Company (South Africa) Limited:	30%,
WIP International Investments Proprietary Limited:	20%,
Tiso Project No 1 Proprietary Limited:	20%.

28.4 PPP Commitment

BUILDINGS AND OTHER FIXED STRUCTURES		2021/22	2020/21
		R'000	R'000
Not later than 1 year		180 211	170 939
Later than 1 year and not later than 5 years		1 033 296	972 641
Later than five years		3 413 055	3 548 956
Total commitments		4 626 562	4 692 536

The agreement entered into concerning the planning, construction, management of Office Accommodation with Green Building status for the Department is regarded as a financial lease agreement. The following reasons for disclosure as a financial lease:

- (a) the lease transfers ownership of the asset to the lessee by the end of the lease term;
- (b) the asset is transferred to the Department at any time of termination of the agreement or expiry of the Project Term;
- (c) the lease term is for the major part of the economic life of the asset and in this case for a period of 25 years until the agreement expires on which date the asset is transferred to the department;
- (d) the leased asset in the form of a declared Green Building for the Environmental Department is of a specialised nature to fit within the mandate of the specific Government Department; and
- (e) the leased assets cannot easily be replaced by another asset.

Statistics South Africa published the March 2022 CPI on 20 April 2022, indicating a March 2022 CPI of 5.9%. The Base Case Financial Model was updated to reflect the expected 2023 Financial Year Gross Unitary Payment. An assumption at 4.6% CPI escalation for the 2024 Financial Year until the end of the Concession was applied. The 4.6% CPI is based on the published 24 March 2022 SARB Monetary Policy Statement forecast at 4.6% headline inflation for 2023. Imvelo Concession Company (Pty) Ltd as per indication provided the information.

28.5 Nature and extent of the PPP Agreement

Rights to use specified assets:

Assets are managed and maintained by Imvelo Concession Company (Pty) Ltd for the duration of the contract period. On termination of the PPP Agreement the Private Party will deliver to the Department the Project Site, Project Assets and the Facilities in the state required. On termination of the PPP Agreement all intellectual property developed exclusively for the project must be handed over to the department.

Intellectual Property Rights:

All rights in data, reports, models, specifications and/or other material produced by or on behalf of the Department shall vest in and be the property of the State and Imvelo Concession Company (Pty) Ltd is granted an irrevocable and royalty-free license to use such material for the purpose of the agreement.

Obligations to provide or rights to expect provisions of services:

Imvelo Concession Company (Pty) Ltd responsible for the following:

- Maintenance and operation of Environment for the contract period till 31 July 2039
- Providing a Service Desk
- Cleaning and Hygiene in the building
- Pest Control
- Waste Management and Recycling
- Landscape, Gardens and Ground Maintenance
- In-house plants and care
- Conference Room, Meeting Rooms and Auditorium Management

- Parking Management
- Car Wash and valet Services
- Physical Security Services
- Value Added Services
- Building and other Project related insurance

Department responsible for the following:

- Payment to Imvelo Concession Company (Pty) Ltd on a monthly basis
- Manage the agreement on a monthly basis

Obligations to deliver or rights to receive specified assets at the end of the concession period:

All assets including equipment become the property of the State after expiry of the agreement period.

Other rights and obligations:

All maintenance obligations are the responsibility of Imvelo Concession Company (Pty) Ltd for the entire agreement period.

Commitments:

The Department is committed to pay the indexed fee for the remainder of the PPP agreement. The indexed fee is committed until 31 July 2039.

29. Provisions

	NOTE	2021/22	2020/21
		R'000	R'000
Claims		18 397	18 397
EPIP Retentions		35 743	34 446
Total		54 140	52 843

29.1 Reconciliation of movement in provisions – 2021/22

	NALEDI OFFICE AUT	BHYAT MOTORS	PH KUHN, VAI & ARCELORMITTAL SA	IMPLEMENTING AGENTS	TOTAL PROVISIONS
	R'000	R'000	R'000	R'000	R'000
Opening balance	53	40	18 304	34 446	52 843
Increase in provision		-	-	1 297	1 297
Closing balance	53	40	18 304	35 743	54 140

Naledi Office Automation: A claim for outstanding rental on various Photostat machines (Letter of Demand). The Department has agreed to pay an amount of R52 928 in full and final settlement of the claim. The plaintiff has accepted. The plaintiff was requested to revise certain invoices. However, no response has been received from the claimant.

Bhyat Motors: Claim for outstanding rental. Plaintiff's Attorney acknowledged receipt of the settlement offer; however, no response has been forthcoming regarding either acceptance or rejection of offer. Matter has been dormant with no new developments and a provision has been raised.

H Kuhn: Claim for damages resulting from motor vehicle accident between a plaintiff and Government official. A consultation with the official was held and her written statement furnished. A memo is being prepared for settlement offer.

ArcelorMittal SA: a review application relating to the dismissal of an appeal by the Minister lodged by the application against the directive issued to ArcelorMittal SA in terms of Section 28(4) of NEMA, as well as the decision to dismiss its objection to the compliance notice issued by the department in terms of Section 31L. Both decisions were reviewed and set aside and the department was ordered to pay the legal costs.

Value Added Industries (VAI): The Close-out of the VAI project necessitated the allocation of a contingent reserve in the amount of R16,3 million to safeguard the assets.

Implementing Entities: Project retentions in respect of Implementation Agents for Expanded Public Works Programme (EPWP) infrastructure projects, amounts are settled once the project is signed off as completed and accounted for as Payments for Capital Expenditure when settled.

Reconciliation of movement in provisions – 2020/21

	NALEDI OFFICE AUT	BHYAT MOTORS	PH KUHN, VAI & ARCELORMITTAL SA	IMPLEMENTING AGENTS	TOTAL PROVISIONS
	R'000	R'000	R'000	R'000	R'000
Opening balance	53	40	32	22 049	22 174
Increase in provision	-	-	18 272	12 397	30 669
Closing balance	53	40	18 304	34 446	52 843

30. Non-adjusting events after reporting date

NATURE OF EVENT	2021/22	
		R'000
Notice of intent to impose a fine (Section 24G of NEMA)		250
Total		250

- Notice of intent to impose a fine related to the application for the unlawful commencement of activities requiring an environmental authorisation in terms of section 24g of the National Environmental Management Act (107 of 1998 as amended); for the Witteberg, Giants Castle in the central part of the Maloti-Drakensberg Park World Heritage Site within the Uthukela district municipality, Kwazulu-Natal.
- KZN floods disaster April / May 2022: Floods and torrential rains affected Forestry plantations in the KZN Province.

31. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022					
	OPENING BALANCE	VALUE ADJUSTMENTS	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	275	-	-	-	275
Heritage assets	275	-	-	-	275
MACHINERY AND EQUIPMENT	2 345 184	-	130 915	6 669	2 469 430
Transport assets	1 837 797	-	71 842	53	1 909 586
Computer equipment	116 743	-	35 222	5 072	146 893
Furniture and office equipment	25 320	-	4 839	362	29 797
Other machinery and equipment	365 324	-	19 012	1 181	383 155
BIOLOGICAL ASSETS	760 667	(72 308)	2 564	-	690 923
Biological assets	760 667	(72 308)	2 564	-	690 923
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	3 106 126	(72 308)	133 479	6 669	3 160 628

DFFE met the measurement period as per the MCS, which provided the department with reasonable time to obtain the information necessary to identify and measure the assets acquired and liabilities assumed; the consideration transferred, resulting in excess of the purchase consideration paid over the assets acquired and liabilities assumed. Therefore, for this transfer of the forestry function, the measurement period ends on 31 March 2022.

Now that the measurement period has ended, the department has revised the accounting for a transfer of functions to correct any errors in accordance with the Chapter 4 on Accounting Policies, Estimates and Errors. The Accounting Officer signed off Section 42 Certificate on movable assets on 4 March 2022 after the completion of verification and reconciliation process finalised. As a result of the above, the transfer of functions is complete for movable, immovable and intangible assets and the amounts recognised/recorded in the financial statements for the transfer of functions, to the value of R45,727 million (consisting of R41, 381million major assets and R4, 346 million minor assets) in line with paragraph 47 of Chapter 19: Transfer of functions.

During the 2020/2021 financial year, the undisclosed amount of R3,023,170 was adjusted as a Prior Period Error and disclosed in the DFFE Financial Statements. Therefore, the correct Opening Balance received from the former DAFF was R775 694 044,48. Now that the measurement period for DFFE has lapsed on 31 March 2022, the Biological Assets will be assessed in the 2022/23 audit cycle , therefore the assets acquired as result of a transfer of function that took place on 1 April 2020, will be correctly classified and valued.

Only assets that were in a good fair condition were accepted in the asset register. Redundant, damaged/broken/disposed/Lost/stolen assets not verified were not received in the DFFE asset register. There were practical challenges of verifying the forestry capital assets due to their complexity, location, and speciality.

The Closing Balance of R690 923 528, 86 for Q4 includes a total amount of R7 094 894, 68 of Disposals which are yet to be presented to the Disposal Committee.

All assets reported lost and are still under investigation have been accounted for and put on suspense account on LOGIS as at 31 March 2022 amounting to R2 499m. Control measures are in place to ensure that all the relevant stakeholders including but not limited to Legal Corporate Service have a monthly meetings to assess the progress of each case, respond promptly to challenges and unlock all huddles to ensure that such matters are responded to urgently and on time in order to bring this long outstanding matters to a conclusion.

31.1 Movement for 2020/21

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	(197)	472	-	275
Heritage assets	-	(197)	472	-	275
MACHINERY AND EQUIPMENT	2 213 899	(15 628)	161 413	14 500	2 345 184
Transport assets	1 718 850	21 383	102 900	5 336	1 837 797
Computer equipment	99 490	-	22 614	5 361	116 743
Furniture and office equipment	20 497	-	6 849	2 026	25 320
Other machinery and equipment	375 062	(37 011)	29 050	1 777	365 324
BIOLOGICAL ASSETS	156 987	-	784 749	181 069	760 667
Biological assets	156 987	-	784 749	181 069	760 667
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	2 370 886	(15 825)	946 634	195 569	3 106 126

31.1.1 Prior period error

	NOTE	2020/21
		R'000
Nature of prior period error		
Relating to 2020/21		(15 825)
Working on Fire additions		21 383
Assets misclassification		(1 305)
Transfer of Function (verification)		(35 903)
Total prior period errors		(15 825)

31.2 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2022						
	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	-	182	-	33 407	-	33 589
Additions	-	-	-	5 259	-	5 259
Disposals	-	-	-	120	-	120
TOTAL MINOR ASSETS	-	182	-	38 546	-	38 728
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021						
	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	-	114	-	31 984	-	32 098
Additions	-	68	-	1 615	-	1 683
Disposals	-	-	-	192	-	192
TOTAL MINOR ASSETS	-	182	-	33 407	-	33 589

	SPECIALISED MILITARY ASSETS	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL
Number of R1 minor assets	-	-	-	290	-	290
Number of minor assets at cost	-	91	-	15 160	-	15 251
TOTAL NUMBER OF MINOR ASSETS	-	91	-	15 450	-	15 541

32. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022					
	OPENING BALANCE	ADDITIONS	DISPOSALS	CLOSING BALANCE	
	R'000	R'000	R'000	R'000	
Software	186 316	46 101	5	232 412	
Patents, Licences, Copyright, Brand Names, Trademarks	123	-	-	123	
TOTAL INTANGIBLE CAPITAL ASSETS	186 439	46 101	5	232 535	

32.1 Movement for 2020/21

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
Software	68 395	91 173	26 748	-	186 316
Patents, Licences, Copyright, Brand Names, Trademarks	114	9	-	-	123
TOTAL INTANGIBLE CAPITAL ASSETS	68 509	91 182	26 748	-	186 439

32.1.1 Prior period error

	NOTE	2020/21
		R'000
Nature of prior period error		
Relating to 2020/21 <i>[affecting the opening balance]</i>		91 182
Transfer of Function (verification)		(989)
Software: Additions		92 162
Patent: Additions		9
Total prior period error		91 182

33. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022				
	OPENING BALANCE	ADDITIONS: CASH / NON-CASH / WIP	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	32 074	2 208	34 275	7
Dwellings	32 074	2 208	34 275	7
Non-residential buildings	-	-	-	-
Other fixed structures	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	32 074	2 208	34 275	7

33.1 Movement for 2020/21

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS: CASH /NON- CASH / WIP	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	270 455	(444 834)	206 506	53	32 074
Dwellings	44 688	(49 814)	37 200	-	32 074
Non-residential buildings	-	(46 735)	46 788	53	-
Other fixed structures	225 767	(348 285)	122 518	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	270 455	(444 834)	206 506	53	32 074

33.1.1 Prior period error

	NOTE	2020/21
		R'000
Nature of prior period error		
Relating to 2020/21 <i>[affecting the opening balance]</i>		(444 834)
Transfer of Function (verification)		(892)
Implementing agent – additions		(443 942)
Total prior period error		(444 834)

33.2 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022					
	NOTE	OPENING BALANCE 1 APRIL 2021	CURRENT YEAR WIP	READY FOR USE (ASSETS TO THE AR) / CONTRACTS TERMINATED	CLOSING BALANCE 31 MARCH 2022
	ANNEXURE 7	R'000	R'000	R'000	R'000
Buildings and other fixed structures		156 987	69 204	-	226 191
Intangible assets		41 739	5 355	46 101	993
TOTAL		198 726	74 559	46 101	227 184

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021						
	NOTE	OPENING BALANCE 1 APRIL 2020	PRIOR PERIOD ERROR	CURRENT YEAR WIP	READY FOR USE (ASSETS TO THE AR) / CONTRACTS TERMINATED	CLOSING BALANCE 31 MARCH 2021
	ANNEXURE 7	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures		548 851	(272 868)	86 618	205 614	156 987
Intangible assets		38 256	6 592	12 860	15 969	41 739
TOTAL		587 107	(266 276)	99 478	221 583	198 726

Immovable Assets (Infrastructure projects) includes 51 completed projects, 31 projects under implementation, which are close to completion, 14 projects under planning and 3 projects cancelled. These projects were paid on the advance payment method where appointed services providers would report on expenses incurred through a programme management system. Management is unable to identify directly and indirectly attributable costs from the invoices paid which is reported on the programme management system on a monthly basis. Management has consulted with National Treasury on the challenge to split directly and indirectly attributable costs to enable the Department to reflect on the accurate values of the capital component coming from the infrastructure projects. Management proposed to National Treasury to use fair values or replacement values. Management is in the process to finalise the plan to fair value or determine replacement values for all the infrastructure projects not yet disposed which were paid on the advanced payment model.

34. Principal-agent arrangements

34.1 Department acting as the principal

	2021/22	2020/21
	R'000	R'000
Postbank	-	1 997
Nedbank	351	33
Total	351	2 030

Nedbank

The Department appointed Nedbank as the financial institution that disburses funds to EPWP participants for a period of 5 years in a form of wage allowance. In consideration for services rendered by Nedbank the Department pays Nedbank R1,50 per transaction as commission (Charges). The Department also pays Nedbank a fixed charge per account opened in the name of the Department (Charges). Currently, there is the main account where funds are directly deposited by the Department for the payment of stipends. Once funds are deposited into the main account, the funds are transferred into sub-accounts (User accounts, such as EPIP – Account; Waste Bureau – Account) for the payment of stipends. Each sub-account is linked to a charges account where the commission is accrued.

35. Prior period errors

	NOTE	AMOUNT BEFORE ERROR CORRECTION	PRIOR PERIOD ERROR	RESTATED AMOUNT
		2020/21	2020/21	2020/21
		R'000	R'000	R'000
Expenditure:				
Goods and services:		3 089 747	(41 852)	3 047 895
Expenditure for Capital assets		314 858	41 345	356 203
Transfers and Subsidies		2 892 653	507	2 893 160
Net effect		6 297 258	-	6 297 258
Assets:				
Movable Tangible Capital assets		3 121 951	(15 825)	3 106 126
Prepayments		98 106	(22 032)	76 074
Advances		640 741	(19 030)	621 711
Accrued Departmental Revenue		23 567	1 043	24 610
Contingent Assets		14 192	(225)	13 967
Intangible Capital Assests		95 257	91 182	186 439
Immovable Capital Assests		476 908	(444 834)	32 074
Capital WIP		465 002	(266 276)	198 726
Net effect		4 935 724	(675 997)	4 259 727

	NOTE	AMOUNT BEFORE ERROR CORRECTION	PRIOR PERIOD ERROR	RESTATED AMOUNT
		2020/21	2020/21	2020/21
		R'000	R'000	R'000
Liabilities:				
Commitments		82 543	215 080	297 623
Provision		43 612	9 231	52 843
Leases		213 997	(87)	213 910
Net effect		340 152	224 224	564 376
Other:				
Irregular Expenditure		4 380 066	(449 515)	4 829 581
Fruitless Expenditure		90 216	140 127	230 343
Net effect		4 470 282	589 642	5 059 924

Expenditure: The restatement is due to item reclassification between Goods and services, Expenditure for Capital assets and Transfers and Subsidies
Assest: The restatement is due to the population reassessment for completeness and accuracy.

Liabilities: The restatement is due to the population reassessment for completeness and accuracy in respect of capital commitments (EPIP infrastructure projects), intangible assets, Provision – project retention cost and leases - government motor transport, Western Cape (GMT): adjustments in the kilometre and daily tariffs for 2021/22.

Other:

Irregular expenditure: The restatement is due to the population reassessment for completeness and accuracy in respect of SCM objectivity, Waste Bureau, EPIP and SCM non-compliance and NRM (Working-on-Fire)

Fruitless Expenditure: The restatement is due to the population reassessment for completeness and accuracy in respect of SCM non-compliant contracts, Waste Bureau, EPIP, Waste-pickers (double payment) and SCM no-show (travel and accommodation).

36. TRANSFER OF FUNCTIONS AND MERGERS

36.1 Transfer of Functions

Funds received from Department of Agriculture, Forestry and Fisheries (DAFF):

In 2019, the President announced the reorganisation of Departments. A proclamation specifying the reorganisation was issued in June 2019. In terms of the reorganisation, Forestry and Fisheries functions were to be transferred from the Department of Agriculture, Forestry and Fisheries (DAFF) to Department of Environmental Affairs to form the Department of Forestry, Fisheries, and the Environment (DFFE). The actual transfer date was 1 April 2020.

In March 2021, the Accounting Officer of the Department of Agriculture, Land Reform and Rural Development (DALRRD) signed the Section 42 Certificate for the transfer of assets relating to the transfer of the forestry function to DFFE. This certificate with substantiating records containing 20 884 assets and biological assets (with a value of R 775 694 044.48) was submitted to the Accounting Officer of DFFE. As a result of this, the department took a decision to re-verify the existence of these assets to ensure validity, accuracy, and completeness prior to facilitating sign off of the transfer certificate by the DFFE DG.

In terms of MCS Chapter 19 acknowledges the challenges that the acquirer may encounter when measuring acquired assets. The measurement period relief is included to allow the acquirer to make the classifications or designations of the assets (and liabilities) based on the terms of the binding arrangement, economic conditions, its operating or accounting policies and other relevant conditions that exist at the transfer date. Therefore, the measurement period shall not exceed two years from the transfer date. Thus, for this transfer of the forestry function, the measurement period ends on 31 March 2022. The Acquirer/ DFFE can use the measurement period to resolve any identified value discrepancies.

Now that the measurement period ended, the department has revised the accounting for a transfer of functions to correct any errors in accordance with the Chapter 4 on Accounting Policies, Estimates and Errors. The Accounting Officer signed off Section 42 Certificate on movable assets on 4 March 2022 after the completion of verification and reconciliation process finalised. As a result of the above, the transfer of functions is complete for movable, immovable and intangible assets and the amounts recognised/recorded in the financial statements for the transfer of functions, to the value of R45,727 million (consisting of R41, 381million major assets and R4, 346 million minor assets) in line with paragraph 47 of Chapter 19: Transfer of functions.

During the 2020/2021 financial year, the undisclosed amount of R3,023,170 was adjusted as a Prior Period Error and disclosed in the DFFE Financial Statements. Therefore, the correct Opening Balance received from the former DAFF was R775 694 044, 48. Now that the measurement period for DFFE has lapsed on 31 March 2022, the Biological Assets will be assessed in the 2022/23 audit cycle, therefore the assets acquired as result of a transfer of function that took place on 1 April 2020, will be correctly classified and valued.

In terms of Modified Cash Standard Chapter 19.48 states that the acquirer shall disclose the revenue and expenditure attributable to a transfer of functions during the reporting period:

- The revenue attributable to sales of Agricultural Products (consists of sales of: treated and untreated poles, weedicide, softwood saw timber, wood products, plants, steg and seedlings) amount to R32, 693m.
- Expenditure attributable to Forestry Management Branch: (current payments R464 528m; transfer payments R11 772m; payments for capital assets R808 thousand and payment for financial assets R2 thousand).
- Expenditure attributable to Fisheries Management Branch: (current payments R311 015m; transfer payments R307 046m).
Funds transferred to the Development Bank of South Africa (DBSA):

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

36.1.1 Statement of Financial Position

	NOTE	BALANCE BEFORE TRANSFER/RECEIVE DATE	FUNCTIONS TRANSFERRED DBSA	FUNCTIONS RECEIVED: DAFF	BALANCE AFTER TRANSFER/RECEIVE DATE
		R'000	R'000	R'000	R'000
ASSETS					
Current Assets		661 173	(396 018)	309	265 464
Unauthorised expenditure		-	-	-	-
Cash and cash equivalents		149 049	-	-	149 049
Prepayments and advances		475	-	-	475
Receivables		478 548	(396 018)	309	82 839
Aid assistance receivable		33 101	-	-	33 101
Non-current Assets		239 656	(205 731)	-	33 925
Receivables		33 925	-	-	33 925
Loans		205 731	(205 731)	-	-
TOTAL ASSETS		900 829	(601 749)	309	299 389
LIABILITIES					
Current Liabilities		208 860	-	-	208 860
Voted funds to be surrendered o the Revenue Fund		126 225	-	-	126 225
Department revenue and NRF Receipts to the Revenue Fund		5 659	-	-	5 659
Payables		76 976	-	-	76 976
TOTAL LIABILITIES		208 860	-	-	208 860
NET ASSETS		691 969	(601 749)	309	90 529

36.1.2 Notes

		BALANCE BEFORE TRANSFER/ RECEIVE DATE	FUNCTIONS TRANSFERRED DBSA	FUNCTIONS RECEIVED: DAFF	BALANCE AFTER TRANSFER/ RECEIVE DATE
		R'000	R'000	R'000	R'000
Contingent liabilities		68 845	-	6 516	75 361
Contingent assets		12 842	-	-	12 842
Capital commitments		172 720	-	197	172 917
Accruals		110 815	-	4 876	115 691
Payables not recognised		33 996	-	5 650	39 646
Employee benefits		126 859	-	153 005	279 864
Lease commitments – operating lease		157 832	-	474 466	632 298
Lease commitments – finance lease		-	-	2 983	2 983
Accrued departmental revenue		25 716	-	-	25 716
Irregular expenditure		3 350 108	-	-	3 350 108
Fruitless and wasteful expenditure		92 169	-	-	92 169
Impairment		158 630	-	-	158 630
Provisions		22 174	-	4 238	26 412
Movable tangible capital assets		2 213 899	-	817 044	3 030 943
Immovable tangible capital assets		270 455	-	-	270 455
Intangible capital assets		68 509	-	27	68 536

37. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

38. COVID 19 Response Expenditure

	NOTE	2021/22	2020/21
		R'000	R'000
	<i>ANNEXURE 11</i>		
Goods and services		27 465	14 390
Total		27 465	14 390

Consist of mainly expenses related to goods and services including tools of trade and Personal Protective Equipment (PPE) for Municipal cleaning and greening programme as part of economic Stimulus package towards COVID-19 response.

39. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2021/22							2020/21	
	GRANT ALLOCATION				TRANSFER			DIVISION OF REVENUE ACT	ACTUAL TRANSFER
	DORA AND OTHER TRANSFERS	ROLL OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	FUNDS WITHHELD	RE-ALLOCATIONS BY NATIONAL TREASURY OR NATIONAL DEPARTMENT		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
City of Cape Town: Vehicle Licence Renewals	250	-	-	250	91	-	-	-	101
City of Tshwane: Vehicle Licence Renewals	307	-	52	359	305	-	-	-	507
Ulundi Municipality: Arbor City Awards	100	-	-	100	100	-	-	-	-
Umhlathuze Municipality: Arbor City Awards	250	-	-	250	250	-	-	-	-
Steve Tshwete Local Municipality: Arbor City Awards	500	-	-	500	250	-	-	-	-
TOTAL	1 407	-	52	1 459	996	-	-	-	608

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

**ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2020/21
	ADJUSTED APPROPRIATION	ROLL OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	FINAL APPROPRIATION
	R'000	R'000	R'000	R'000	R'000	%	R'000
South African Weather Service	362 358	-	-	362 358	362 358	100%	340 038
iSimangaliso Wetland Park Authority	121 304	-	-	121 304	121 304	100%	149 786
South African National Parks	418 024	-	-	418 024	418 024	100%	1 235 339
South African National Biodiversity Institute	501 648	-	-	501 648	501 648	100%	358 865
Marine Living Resources Fund	305 278	-	-	305 278	305 278	100%	193 767
National Regulator for Compulsory Specifications	13 066	-	-	13 066	13 066	100%	12 743
South African Broadcasting Corporation: Communication Licences	-	-	44	44	44	100%	-
EPWP Work: Entities							
iSimangaliso Wetland Park Authority	-	-	171 292	171 292	171 292	100%	35 481
South African National Parks	-	-	396 500	396 500	396 500	100%	144 500
South African National Biodiversity Institute	-	-	72 247	72 247	72 247	100%	46 179
Presidential Stimulus Programme							
iSimangaliso Wetland Park Authority	-	-	-	-	-		73 000
South African National Parks	-	-	-	-	-		171 000
South African National Biodiversity Institute	-	-	-	-	-		71 000
South African Weather Service	-	-	-	-	-		3 000
Presidential Youth Employment Programme							
iSimangaliso Wetland Park Authority	-	-	10 000	10 000	10 000	100%	-
South African National Biodiversity Institute	-	-	88 000	88 000	88 000	100%	-
TOTAL	1 721 678	-	738 083	2 459 761	2 459 761	100%	2 834 698

ANNEXURE 1B

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2020/21
	ADJUSTED APPROPRIATION ACT	ROLL OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	CAPITAL	CURRENT	FINAL APPROPRIATION
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Transfers	5 274	-	-	5 274	-	-	-	5 206	5 206
Forest Sector Charter Council	5 274	-	-	5 274	-	-	-	5 206	5 206
Subtotal: Public corporations	5 274	-	-	5 274	-	-	-	5 206	5 206
Private Enterprises									
Transfers	72 318	-	-	72 318	-	-	-	2 749	2 749
TULSASPARK PTY LTD	-	-	-	-	-	-	-	350	350
WASTE ASIDE CC	-	-	-	-	-	-	-	1 345	1 345
NEW EARTH RECYCLING (PTY) LTD	-	-	-	-	-	-	-	1 054	1 054
VARIOUS	72 318	-	-	72 318	-	-	-	-	-
Subtotal: Private Enterprises	72 318	-	-	72 318	-	-	-	2 749	2 749
TOTAL	77 592	-	-	77 592	-	-	-	7 955	7 955

ANNEXURE 1C

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	ADJUSTED APPROPRIATION ACT	ROLL OVERS	ADJUST-MENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	FINAL APPROPRIATION
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Global Environmental Fund (GEF)	23 500	-	-	23 500	23 500	100%	23 500
International Bodies (Membership Fees)	-	-	13 564	13 564	13 564	100%	9 388
International Union of Forestry Research Organisations	12	-	-	12	-	0%	-
TOTAL	23 512	-	13 564	37 076	37 064		32 888

**ANNEXURE 1D
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	ADJUSTED APPROPRIATION ACT	ROLL OVERS	ADJUST-MENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	FINAL APPROPRIATION
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
National Association for Clean Air	1 445	-	-	1 445	1 400	97%	1 400
KwaZulu-Natal Conservation Board	1 402	-	-	1 402	1 358	97%	1 287
African World Heritage Fund	1 089	-	-	1 089	1 000	92%	1 000
Environmental Assessment Practitioner Association of South Africa	2 668	-	-	2 668	2 668	100%	2 583
TOTAL	6 604	-	-	6 604	6 426		6 270

**ANNEXURE 1E
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	ADJUSTED APPROPRIATION ACT	ROLL OVERS	ADJUST-MENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	FINAL APPROPRIATION
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Social Benefits	10 867	-	10 249	21 116	21 116	100%	9 882
Other transfers	724	-	2 652	3 376	3 376	100%	859
TOTAL	11 591	-	12 901	24 492	24 492		10 741

**ANNEXURE 1F
STATEMENT OF AID ASSISTANCE RECEIVED**

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDI-TURE	PAID BACK ON/ BY 31 MARCH	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Received in cash						
Germany (GIZ)	Climate Support Programme	(5 915)	-	-	-	(5 915)
Germany (GIZ)	Strengthening ecosystem - based adaptation project	(522)	-	-	-	(522)
United Nations (UNEP)	Benguela Current Large Marine Ecosystem Programme	53	-	-	53	-
United Nations (UNEP)	Synergies Workshop among the Basel, Stockholm and Rotterdam Conventions	(346)	-	-	-	(346)
Flanders	Adaptive Capacity Facility	5		2 304	5	(2 304)
United Nations (UNEP)	Capacity Building Initiative for Transparency (CBIT) Project	(1 087)	-	195		(1 282)
World Bank	Air Quality Management in the Greater Johannesburg Area Project	-	11 988	-	11 988	-
European Union (EU)	iThemba Phakama People PPP Model for Human development and inclusive Environmental Economic Growth	(6 355)	6 355	4 437	-	(4 437)
TOTAL		(14 167)	18 343	6 936	12 046	(14 806)

**ANNEXURE 1G
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE**

NATURE OF GIFT, DONATION OR SPONSORSHIP (GROUP MAJOR CATEGORIES BUT LIST MATERIAL ITEMS INCLUDING NAME OF ORGANISATION)	2021/22	2020/21
	R'000	R'000
Made in kind		
Commemoration of 2020 World Wetlands Day	-	200
2020 Nelson Mandela International Month Intervention	-	100
Implementation of National Good Green Deeds Programme	-	100
Youth Pilot initiative	1 000	-
South African Green Schools Competition	600	-
Good Green Deeds Waste Management	100	-
Nelson Mandela International day Activities	100	-
TOTAL	1 800	400

ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

NATURE OF LIABILITY	OPENING BALANCE	LIABILITIES INCURRED DURING THE YEAR	LIABILITIES PAID/ CANCELLED/ REDUCED DURING THE YEAR	LIABILITIES RECOVERABLE (PROVIDE DETAILS HEREUNDER)	CLOSING BALANCE
	1 APRIL 2021				31 MARCH 2022
	R'000				R'000
Claims against the department					
LS 134192 C Vermeulen (Brolink)	22	-	-	-	22
LS 164081 High Point Trading 1001CC	896	-	-	-	896
LS 164639 H&H Consultation CC	372	-	-	-	372
Garona Holdings (Pty) Ltd (51007/2017)	5 895	-	-	-	5 895
Garona Holdings (Pty) Ltd (51551/2017)	1 259	-	-	-	1 259
Nohlanhla Portia Lubisi	113	-	-	-	113
Redefine Properties Limited	34 219	-	-	-	34 219
Blac Guru	2 079	-	-	-	2 079
Anderea Franco Puggia	112 091	-	-	-	112 091
Lavender Moon Trading 391	3 867	-	-	-	3 867
REDISA 21970/2019	181 492	-	-	-	181 492
Hibiscus Coast Investment.	49 764	-	-	-	49 764
DK Carriers Pty Ltd	1 737	-	-	-	1 737
Madzivhandila Rembulalwine	590	-	-	-	590
Nicholas Tweedie Fraser	28	-	-	-	28
Waste Beneficiation (Pty) Ltd	9 615	-	-	-	9 615
Ovenstone Agencies (Pty) Ltd	18	-	-	-	18
Martin Jimmy Mbuyazi	24 050	-	-	-	24 050
S Cele	116	-	-	-	116
Petrus Johannes Barnard	21 526	-	-	-	21 526
Amathole Forestry Company	764	-	-	-	764
MTO Forestry (Proprietary) Limited	214 850	-	-	-	214 850
Yantis (Pty) Ltd	-	1 691	-	-	1 691
Ovenstone (Vessel Claim)	-	327	-	-	327
Pyramid Investments 3 (Pty) Ltd	-	10 000	-	-	10 000
MTO Forestry Proprietary Limited case no 2021/2021	-	211 195	-	-	211 195
Lindile Elvis Mbilana	-	818	-	-	818
Garden Route District Municipality	-	18	-	-	18
Geelhoutvlei cc	-	13 488	-	-	13 488
Geelhoutvlei cc	-	160 988	-	-	160 988

NATURE OF LIABILITY	OPENING BALANCE	LIABILITIES INCURRED DURING THE YEAR	LIABILITIES PAID/ CANCELLED/ REDUCED DURING THE YEAR	LIABILITIES RECOVERABLE (PROVIDE DETAILS HEREUNDER)	CLOSING BALANCE
	1 APRIL 2021				31 MARCH 2022
	R'000	R'000	R'000	R'000	R'000
B Oelf & others	-	8 757	-	-	8 757
Benson and others	-	13 172	-	-	13 172
SUB TOTAL	665 363	420 454	-	-	1 085 817

ANNEXURE 3B (continued)

NATURE OF LIABILITIES RECOVERABLE	OPENING BALANCE	DETAILS OF LIABILITY AND RECOVERABILITY	MOVEMENT DURING YEAR	CLOSING BALANCE
	1 APRIL 2021			31 MARCH 2022
	R'000		R'000	R'000
LS 134192 C Vermeulen (Brolink)	22	-	-	22
LS164081 High Point Trading 1001CC	896	-	-	896
LS164639 H&H Consultation CC	372	-	-	372
Garona Holdings (Pty) Ltd (51007/2017)	5 895	-	-	5 895
Garona Holdings (Pty) Ltd (51551/2017)	1 259	-	-	1 259
Nohlanhla Portia Lubisi	113	-	-	113
Redefine Properties Limited	34 219	-	-	34 219
Blac Guru	2 079	-	-	2 079
Anderea Franco Puggia	112 091	-	-	112 091
Lavender Moon Trading 391	3 867	-	-	3 867
REDISA 21970/2019	181 492	-	-	181 492
Hibiscus Coast Investment.	49 764	-	-	49 764
DK Carriers Pty Ltd	1 737	-	-	1 737
Madzivhandila Rembulalwine	590	-	-	590
Nicholas Tweedie Fraser	28	-	-	28
Waste Beneficiation (Pty) Ltd	9 615	-	-	9 615
Ovenstone Agencies (Pty) Ltd	18	-	-	18
Martin Jimmy Mbuyazi	24 050	-	-	24 050
S Cele	116	-	-	116
Petrus Johannes Barnard	21 526	-	-	21 526
Amathole Forestry Company	764	-	-	764
MTO Forestry (Proprietary) Limited	214 850	-	-	214 850
Yantis (Pty) Ltd	-	-	1 691	1 691

NATURE OF LIABILITIES RECOVERABLE	OPENING BALANCE		DETAILS OF LIABILITY AND RECOVERABILITY	MOVEMENT DURING YEAR		CLOSING BALANCE	
	1 APRIL 2021			31 MARCH 2022			
	R'000			R'000		R'000	
Ovenstone (Vessel Claim)	-	-	-	327	327		
Pyramid Investments 3 (Pty) Ltd	-	-	-	10 000	10 000		
MTO Forestry Proprietary Limited case no 2021/2021	-	-	-	211 195	211 195		
Lindile Elvis Mbilana	-	-	-	818	818		
Garden Route District Municipality	-	-	-	18	18		
Geelhoutvlei cc	-	-	-	13 488	13 488		
Geelhoutvlei cc	-	-	-	160 988	160 988		
B Oelf & others	-	-	-	8 757	8 757		
Benson and others	-	-	-	13 172	13 172		
TOTAL		665 363	-	420 454	1 085 817		

ANNEXURE 4 CLAIMS RECOVERABLE

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of International Relations and Cooperation	-	-	-	126	-	126
Department of Agriculture Forestry and Fisheries	-	-	-	3 966	-	3 966
Government Communications (GCIS)	-	-	-	926	-	926
Department of Minerals Resource & Energy	-	-	-	67	-	67
Gauteng Treasury	47	-	-	12	47	12
Eastern Cape Premier	-	-	-	30	-	30
Eastern Cape Transport	34	-	-	-	34	-
Gauteng Province -E Government	-	-	27	-	27	-
Department of Minerals Resource & Energy	-	-	55	-	55	-
Eastern Cape Education	-	-	105	-	105	-
Department of Agriculture Land Reform and Rural Development	-	-	5 961	-	5 961	-
GPDARD	-	-	33	-	33	-
SUB TOTAL	81	-	6 181	5 127	6 262	5 127

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000
Other Government Entities						
National Research Foundation	-	-	9 638	9 638	9 638	9 638
City of Johannesburg	-	-	5 179	5 179	5 179	5 179
UNDP	-	-	470	562	470	562
iSimangaliso Wetland Park Authority	-	-	-	1 725	-	1 725
Marine Living Resources Fund	-	-	8 469	4 265	8 469	4 265
SUB TOTAL	-	-	23 756	21 369	23 756	21 369
TOTAL	81	-	29 937	26 496	30 018	26 496

ANNEXURE 5 INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Department of Justice and Constitutional Development	-	5 375	13 615	-	13 615	5 375
Department: Government Printing Works	-	-	672	-	672	-
Dept of Agriculture Land Reform & Rural Development	-	71	3 439	472	3 439	543
Office of the Public Service Commission	-	-	21	-	21	-
Gauteng Province: Department of Education	-	-	32	-	32	-
Government Public Works and Infrastructure	-	-	104 994	-	104 994	-
Department of International Relations and Cooperation	253	-	-	-	253	-
TOTAL	253	5 446	122 773	472	123 026	5 918

**ANNEXURE 6
INVENTORIES**

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2022	CHEMICALS	CLOTHING: UNIFORMS & PROTECTIVE CLOTHING	CLOTHING: UNIFORMS & PROTECTIVE CLOTHING (WOF)	INSERT MAJOR CATEGORY OF INVENTORY	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	17 797	238	11 173	-	29 208
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases – Cash	7 924	1 496	10 414	-	19 834
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(14 071)	(777)	(15 400)	-	(30 248)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	(2 385)	-	(2 385)
Add/(Less): Adjustments	(287)	(1)	5 100	-	4 812
Closing balance	11 363	956	8 902	-	21 221

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2021	CHEMICALS	CLOTHING: UNIFORMS & PROTECTIVE CLOTHING	CLOTHING: UNIFORMS & PROTECTIVE CLOTHING (WOF)	INSERT MAJOR CATEGORY OF INVENTORY	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	16 393	432	11 173	-	27 998
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases – Cash	13 679	1 822	-	-	15 501
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	1	-	-	-	1
(Less): Issues	(10 149)	(2 016)	-	-	(12 165)
Add/(Less): Received current, not paid (Paid current year, received prior year)	(2 143)	-	-	-	(2 143)
Add/(Less): Adjustments	16	-	-	-	16
Closing balance	17 797	238	11 173	-	29 208

**ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS**

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2022				
	OPENING BALANCE	CURRENT YEAR CAPITAL WIP	READY FOR USE (ASSET REGISTER) / CONTRACT TERMINATED	CLOSING BALANCE
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	156 987	69 204	-	226 191
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	156 987	69 204	-	226 191
COMPUTER SOFTWARE	41 739	5 355	46 101	993
Software	41 739	5 355	46 101	993
TOTAL	198 726	74 559	46 101	227 184

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2021					
	OPENING BALANCE	PRIOR PERIOD ERROR	CURRENT YEAR CAPITAL WIP	READY FOR USE (ASSET REGISTER) / CONTRACT TERMINATED	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	548 851	(272 868)	86 618	(205 614)	156 987
Dwellings	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	548 851	(272 868)	86 618	(205 614)	156 987
COMPUTER SOFTWARE	38 256	6 592	12 860	(15 969)	41 739
Software	38 256	6 592	12 860	(15 969)	41 739
TOTAL	587 107	(266 276)	99 478	(221 583)	198 726

ANNEXURE 11

COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

EXPENDITURE PER ECONOMIC CLASSIFICATION	APRIL 2021	MAY 2021	JUNE 2021	SUB TOTAL Q1	JUL 2021	AUG 2021	SEPT 2021	SUB TOTAL Q2	OCT 2021	NOV 2020	DEC 2021	SUB TOTAL Q3	JAN 2022	FEB 2022	MAR 2022	SUB TOTAL Q4	2021/22 TOTAL	2020/21 TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees																		
Goods and Services	-	229	568	797	59	958	4 182	5 199	11 039	3 101	4 262	18 402	-	581	2 486	3 067	27 465	14 390
Administrative Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	361
Minor Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	460
Consumable Supplies	-	212	566	778	45	928	4 182	5 155	11 039	3 070	4 285	18 394	-	549	2 466	3 015	27 342	3 261
Property Payments	-	17	2	19	14	30	-	44	-	31	(23)	8	-	32	20	52	123	1 640
Agency and Support Outsourced Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8 621
Contractors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47
Closing balance	-	229	568	797	59	958	4 182	5 199	11 039	3 101	4 262	18 402	-	581	2 486	3 067	27 465	14 390

Consist of mainly expenses related to goods and services including tools of trade and Personal Protective Equipment (PPE) for Municipal cleaning and greening programme as part of economic Stimulus package towards COVID-19 response.

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