



Department of Environmental Affairs Annual Report 2010/11



environmental affairs

Department
Environmental Affairs
REPUBLIC OF SOUTH AFRICA

Department of Environmental Affairs

Annual Report 2010/11



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Foreword by the Director-General



Ms Nosipho Ngcaba
Director-General: Environmental Affairs

In terms of section 40 (1) of the Public Finance Management Act (PFMA), 1999, and the Treasury Regulations paragraph 18, the accounting officer of a department must submit an annual report with audited financial statements and the Auditor-General's report to the relevant executive authority for tabling in Parliament.

This report complies with all statutory reporting requirements for the department. It gives assurance that government resources were used in a manner consistent with applicable corporate governance principles to deliver services for which the resources were allocated.

In my capacity as the accounting officer of the Department of Environmental Affairs, I hereby formally submit for your consideration as the executive authority, the department's 2010/11 financial year annual report with audited financial statements and the Auditor-General's report for tabling in Parliament.

A handwritten signature in black ink, appearing to read 'Nosipho Ngcaba', written over a faint circular scribble.

Ms Nosipho Ngcaba
Director-General
Department of Environmental Affairs
Date: 31 August 2011

Information on the Ministry



Minister of Water and Environmental Affairs
Mrs Bomo Edith Edna Molewa, MP



Deputy Minister of Water and Environmental Affairs
Ms Rejoice Mabudafhasi, MP

The Minister and Deputy Minister of Water and Environmental Affairs oversee the work of two separate departments, i.e. the Department of Environmental Affairs and the Department of Water Affairs. The Ministry's budget is under the Department of Water Affairs and payment of international travel expenses for both the Minister and the Deputy Minister is therefore processed by that Department. To avoid duplicate reporting, detailed information in relation to international trips undertaken by both the Minister and the Deputy Minister of the Department has been reflected by the Department of Water Affairs in its' 2010/11 Annual Report.

Legal and Constitutional Mandate

The mandate and core business of the Department of Environmental Affairs is underpinned by the Constitution of The Republic of South Africa and all other relevant legislation and policies applicable to government. In addressing the imperatives for sound environmental management, the following are among the pieces of legislation and policies that have been enacted to give effect to the constitutional environmental rights of all South Africans:

Acts of Parliament

- National Environmental Management Act (NEMA), 1998, (Act No. 107 of 1998)
- National Environmental Management Amendment Act, 2003 (Act No. 46 of 2003)
- National Environmental Management Amendment Act, 2004 (Act No. 8 of 2004)
- National Environment Laws Amendment Act, 2008 (Act No. 44 of 2008)
- The National Environmental Management Amendment Act, 2008 (Act No. 62 of 2008)
- National Environment Laws Amendment Act, 2009 (Act No. 14 of 2009)
- The World Heritage Convention Act, 1999 (Act No. 49 of 1999)
- The National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)
- National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)
- South African Weather Service Act, 2001 (Act No. 8 of 2001)
- Sea Shores Act, 1935, (Act No. 21 of 1935)
- Sea Birds and Seals Protection Act, 1973 (Act No. 46 of 1973)
- Dumping at Sea Control Act, 1980 (Act No. 73 of 1980)
- Sea Fishery Act, 1988 (Section 38, Act No. 12 of 1988)
- Marine Living Resources Act, 1998 (Section 43, Act No. 18 of 1998)
- Prince Edward Islands Act, 1948 (Act No. 43 of 1948)

Regulations

- Environment Conservation Act, 1989 (Act No. 73 of 1989)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
- Sea shore Act, 1935 (Act No. 21 of 1935)
- Antarctic Treaties Act, 1996 (Act No. 60 of 1996)
- Marine Living Resources Act, 1998 (Act No. 18 of 1998)
- Bioprospecting and Benefit Sharing (BABS)
- Threatened or Protected Species (TOPS)
- Convention on International Trade in Endangered Species (CITES)

Policies

- White Paper on Sustainable Coastal Development, 2000
- White Paper on Environmental Management, 1998
- White Paper on Integrated Pollution and Waste Management, 2000
- White Paper on Conservation and Sustainable Use of Biodiversity
- White Paper on Integrated Pollution and Waste Management, 2000
- National Policy in Thermal Treatment of General and Hazardous Waste
- Vaal Triangle Air-Shed Priority Area Air Quality Management Plan.
- Policy on Boat-Based Whale and Dolphin Watching
- Policy on White Shark Cage Diving
- Policy on the Management of Seals,
- National norms and standards for the management of elephants in South Africa, 2008
- Marking of rhinoceros horn and hunting of white rhinoceros for trophy hunting purposes.
- National moratorium on the trade of individual rhinoceros horns within South Africa

Vision, Mission and Values

VISION

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

MISSION

To create a prosperous and equitable society that lives in harmony with our environment.

VALUES

We are guided by the following values:

- To become a truly **people centred** organisation that responds to the needs of all South Africans
 - To achieve the highest level on **integrity** premised on professionalism, quality, service excellence, honesty, transparency and trust.
 - To enhance organisational **performance** through productivity, efficiency, effectiveness, innovation and continuous improvements
- To ensure the **sustainability** of the organisation and its sectors through, amongst others, maximised impact, return on investment, continuity and knowledge management.



Executive Management



Ms Lize McCourt
Chief Operating Officer



Mr Ishaam Abader
Deputy Director-General:
Environmental Quality and Protection



Dr Monde Mayekiso
Deputy Director-General:
Oceans and Coasts



Mr Fundisile Mketeni
Deputy Director-General:
Biodiversity and Conservation



Mr Alf Wills
Chief International Negotiator:
Climate Change

Director-General's Introduction

I have pleasure in presenting this annual report of the Department of Environmental Affairs for the period 01 April 2010 to 31 March 2011. The 2010-2011 financial year marked yet another challenging year as we continued with efforts towards the execution of our constitutional and legal mandate towards a progressive attainment of our vision of "a prosperous and equitable society living in harmony with our natural resources". Following the macro-reorganisation by government earlier in 2009, 2010-11 marked our first year of existence as the Department of Environmental Affairs, separate from the Tourism component and the Fisheries Function (The Marine Living Resource Fund). We have drawn lessons from that transition and change process which was managed seamlessly whilst we continued to implement the programme of government. As we reflect on some of our achievements below, we are also conscious of the challenges which still lie ahead towards making a positive impact on the lives of ordinary South Africans.

Administration

Effective human resources planning and ensuring that the Department always has adequate and appropriately skilled staff is a critical element in ensuring that we deliver on our mandate. At the beginning of the financial year the vacancy rate was standing at 18%. At the end of the financial year, we had significantly reduced our number of vacancies and achieved a rate of 14.6 %. Progress towards our set employment equity targets remains a challenge, especially in the area of recruiting people with disabilities. Greater interventions will be made in this area as we remain committed to transformation objectives of a department that is representative of our society.

During this reporting period the department has achieved 62% of expenditure on procurement from BBBEE or BEE enterprises. Work is well underway on the Implementation of the Master Systems Plan (MSP) phase III, to be completed during the 2011/2012 financial year.

The department's frontline services continue to be a flagship of the organisation, with 99.8% of all call centre requests being effectively processed as per service delivery standards, surpassing our set target of 95%. The department achieved 75% share of media voice and responded to 91% of queries from members of the public, the media and other stakeholders. Other achievements include the significant progress made towards utilisation of Public Private Partnership (PPP) process on our new building. This process is now at an advanced stage and looking forward to the initiation of the construction phase during 2011/2012 financial year.

Environmental Quality and Protection

Improving compliance with related environmental legislation remains a key area of focus for Environmental Quality and Protection (EQP) programme. This is done through continued implementation of various interventions aimed at ensuring that we deal effectively with the growing trend of non-compliance and non-adherence to the existing environmental legislative framework. Reactive inspections were conducted on 87% percent of all environmental related complaints, resulting in notices and directives issued to non compliant institutions. In addition, sixty two (62) environmental authorisations and waste licenses were inspected whilst 15 criminal investigations into non-compliance with environmental legislation were carried out.

The department has also broken new ground in the implementation of waste management policies and legislation through the coming into effect of the Waste Act. As part of the roll out of the Waste Act, the National Policy on the Provision of Basic Refuse Removal to Indigents has been presented to Cabinet and approved.

For the first time in South African legislation, there are provisions for the remediation of contaminated land. This will allow us to identify contaminated land and order investigations to determine the extent of contamination as well as the form of remediation required.

The Department finalised the process for the development of two national Environmental Management Frameworks (EMFs) and provided advice and support in facilitating Minister's concurrence on six provincial EMFs. This work is aimed at managing potential negative impacts of development and development patterns on our environment. The 2010 Environmental Impact Assessment (EIA) regulations also come into effect in August 2010. The regulations are aimed at regulating the procedure and criteria relating to the submission, processing and consideration of applications for environmental authorisations and ensuring the effectiveness thereof.

In keeping with our mandate and responsibility of ensuring that our people have access to cleaner and healthy air, we have developed a National Ambient Air Quality Indicator to help us determine the national quality of air with more focus on priority areas. During 2010/11 the process of developing the Highveld Priority Area Air Quality Management Plan (AQMP) was finalised and approved for public comments.

In an effort to expand the National Ambient Air Quality Monitoring Network and also to support air quality monitoring activities within areas declared as Air Quality Priority Areas, we have a total of 43 air quality monitoring stations that report to the South African Air Quality Information System (SAAQIS).

Oceans and Coastal Management

The programme focus on the management and conservation of our oceans and coastal environment. Through the South African National Antarctic Programme (SANAP), the department has maintained South Africa's research presence in Antarctica and the Prince Edward Islands. All three planned expeditions to Marion, Gough Islands, and the South African National Antarctic Expeditions (SANAE) were undertaken successfully. The scientific data that is collected during voyages is critical to the understanding of amongst other things, the impacts of climate change and weather information associated with extreme events. Furthermore, the new Marion Island base was completed and launched in March 2011.

Construction of the new polar vessel to replace the old SA Agulhas is at an advanced stage and scheduled for delivery in the first half of 2012. The new state of the art vessel has been named the SA Agulhas II.

The focus on marine water quality through the review of the Recreational Water Quality Guidelines for Coastal Waters has commenced. The allocation of rights for the Boat-based Whale Watching (BBWW) was finalised as part of efforts to advance the conservation of whales.

In order to improve the country's readiness to deal with oil spills, the department has reviewed and updated Local Contingency plans for four areas involving coastal metropolitan areas; Durban, Amathole, Diaz and Cape regions.

Climate Change

South Africa, like many other developing countries is under severe threat in terms of climate change impacts and at the same time the country is also contributing to the Greenhouse gas emissions at a rate that is greater than all other countries in the region. As a significant global emitter of greenhouse gases, based on the understanding of mitigation potential of our country, following from the Long Term Mitigation Scenarios (LTMS). During 2010/11, we took further steps by finalising and publishing for public comment South Africa's Second National Communication to the United Nations Framework Convention on Climate Change (UNFCCC) for submission to the UNFCCC in fulfillment of the country's obligations under this Convention, developing our Greenhouse Gas Inventory and reached advanced stages in defining our national policy on climate change through the publication of the National Climate Change Response Green Paper.

Tackling climate change successfully requires action on many fronts and the involvement of both the public and private sectors. To this end the department has convened numerous stakeholder engagements on climate change focusing on both the Green Paper and preparations towards the UNFCCC 17th Conferences of the Parties (COP17) in Durban. Work is underway to ensure

that the conference is a great success and that once again the country continues to demonstrate its consistent ability to successfully host international meetings and events, but most importantly to showcase concrete actions highlighting the successes we achieve and challenges we face as a country in responding to climate change.

Biodiversity and Conservation

For the period under review the Biodiversity and Conservation programme has recorded notable achievements and made significant progress towards conservation and sustainable use of natural resources whilst making a contribution towards economic growth and poverty alleviation. Some of the major achievements include a 100% rate in terms of assessing all the Bioprospecting Access and Benefit Sharing (BABS) permits applications, and most importantly, awarding our first bio-prospecting permit to a pharmaceutical company in the Western Cape in collaboration with the San community in Khwa Ttu. In addition to this, the draft guidelines for negotiating benefit-sharing agreements have been developed.

The fourth People and Parks Conference was successfully hosted in KwaZulu-Natal. Amongst the deliverables of this conference was a national co-management framework that was launched to provide a uniform guideline for conservation.

During the period under review, a total of 24 939 hectares of land was rehabilitated working in partnership with some of the stakeholders within the sector. A total of 94 wetlands were rehabilitated against our set target of 75. A framework for the Biodiversity Climate Change Response strategy has been developed as we seek to advance our work in responding and adapting to Climate Change impacts.

In relation to Transfrontier Conservation Areas (TFCA's), a cross border law enforcement policy and a biodiversity strategy have been drafted to ensure regional collaboration in addressing priority conservation issues within the existing TFCA's. Subsequent to the development of a catalogue featuring a portfolio of 51 investment

opportunities in TFCA's in 2009/10, the department has continued to engage with investors to secure funds. The following additional projects were funded; Ponta Chemucane lodge which is situated in the Mozambique side of the Lubombo TFCA; Nxai lodge in the Botswana side of Kavango-Zambezi TFCA; Lejone Camp, and Thaba-Chitja Lodge in the Lesotho side of the Maloti-Drakensberg TFCA.

Working with South African National Biodiversity Institute (SANBI), the Department and its partners have developed groundbreaking information tools to help streamline development, whilst safeguarding precious natural resources. Maps and guidelines are now available for many provinces and districts that provide clear guidance to government and the private sector on the appropriateness of sites in relation to physical developments.

Services Sector, Environmental Awareness and International Relations

In keeping with our objective of building a better Africa and better world, the Department continued leading South Africa's participation in environmental related international engagements at multilateral and bilateral levels. Our focus in this regard is aimed at advancing national and regional environmental interests through a global sustainable development agenda. Mobilising financial and technical resources from various multinational and bilateral donors remain a key area of focus as we put greater emphasis on strengthening our capacity to support the implementation of various environment and sustainable development programmes in South Africa and across the African continent. To this end, a total amount of R 440 million in grants and R 700 million in concessional loans were raised during the period under review.

Improving environmental education and awareness remains a critical element towards building a society which behaves and demonstrates the values and attitudes which are consistent with our vision of conserving and protecting our environment and ensuring sustainable development. Working together with our stakeholders, we continued with our efforts in developing and maintaining

sufficient human resource capacity for the environment sector. In March 2011 the Environmental Skills Summit was successfully held. This summit was aimed at informing stakeholders about the work of the Environmental Sector Skills Plan (ESSP) and highlighting the required skills intervention in the sector. A total of nine provincial workshops were conducted as part of our broader environmental education and awareness interventions. 40 teachers in the provinces of Limpopo, Free State and Mpumalanga were also trained in environmental education and 50 learners participated on the Environmental Education Training and Development Programme (EETDP) learnership, 45 of whom successfully completed the programme.

Implementation of the Environment Sector: Expanded Public Works Programme (EPWP)

As a contribution to government's fight on the eradication of poverty through the creation of employment, the Department has continued with an intensified implementation of the Expanded Public Work Programme (EPWP) for the Environment Sector. Implementation of this programme has led to the creation of a total 18 493 new work opportunities during the period under review. Furthermore, a total of 35 784 number of accredited person training day and 8 573 full time equivalent were created. As part of our commitment to empower emerging businesses, a total 860 small, micro and medium-sized enterprises (SMMEs) were in the implementation of

our programme. A total of 459 young people from various communities have also benefited from the Departmental component of the National Youth Service. Our achievements in this regard were recognised through the Kamoso Award in the category "Best National Programme in the Environment and Culture Sector" at a ceremony hosted by the Minister of Public Works

Conclusion

As I present this annual report and reflect on our achievements and the lessons learned during the year, I also wish to take this opportunity to express my sincere gratitude to both the Minister and the Deputy Minister for their continued strategic leadership and support. I wish to also acknowledge and appreciate the commitment and dedication of our staff who work very hard each day in ensuring that we achieve our goals. I look forward to our continued commitment and dedication as we strive to build a performance based organisation through productivity, efficiency, effectiveness, innovation and continuous improvement. I am also grateful to all our stakeholders for the constructive engagements and partnerships we have had.



Ms Nosipho Ngcaba
Director-General: Environmental Affairs
Department of Environmental Affairs
Date: 31 August 2011

Public Entities Reporting to the Minister of Water and Environmental Affairs

The following public entities report to the Minister:

- South African National Biodiversity Institute
- iSimangaliso Wetland Park Authority
- South African Weather Service
- South African National Parks

5.1 South African National Biodiversity Institute (SANBI)

The South African National Biodiversity Institute (SANBI) was established on 1 September 2004 in terms of the National Environmental Management: Biodiversity Act (Act 10 of 2004). The mandate of SANBI is to play a leading role in South Africa's national commitment to biodiversity management, now and into the future. In partnership with the Department of Environmental Affairs and the biodiversity sector SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better.

SANBI contributes to the key government priority on eradication of poverty through the creation of decent and sustainable employment, by implementing a number of collaborative programmes focusing on the rehabilitation of Ecosystems. Some of the most notable and recent achievements of SANBI in this regard include the rehabilitation of 94 wetlands, 1 336 people employed for 221 905 person days, and the provision of 20 420 training days.

Research remains central to SANBI's agenda and as such they will continue leading the research agenda relating to climate change and bio-adaptation. The research will be aimed at enhancing climate change policy development and decision making by increasing access to appropriate scientific knowledge. In an attempt to increase participation of previously disadvantaged individuals in biodiversity SANBI intends implementing programmes to encourage participation in biodiversity science at school level and to strengthen the quality of biodiversity teaching and learning.

Furthermore, SANBI's priorities will focus on establishing strategic partnerships with education departments and schools to increase visibility and access to information on careers in the biodiversity sectors.

5.2 iSimangaliso Wetland Park Authority

In December 1999 the iSimangaliso Wetland Park Authority was inscribed as South Africa's first world heritage site as an area of exceptional and outstanding universal heritage significance. The natural values, in terms of which the iSimangaliso Wetland Park Authority was inscribed on the World Heritage list, include outstanding examples of ecological processes, superlative natural phenomena and scenic beauty, and exceptional biodiversity and threatened species. The iSimangaliso Wetland Park Authority has thus received recognition under three of four natural criteria recognised by the World Heritage Convention.

iSimangaliso's most recent achievements include the consolidation of 16 parcels of land under one management plan, replacement of incompatible land uses such as forestry by conservation (15000 ha), completion of 230km of big-5 fencing and Introduction of game including tsessebe, oribi, elephant, wild dog, cheetah, white and black rhino. There has also been major improvement of road networks and water reticulation systems. Increase in revenue from commercial sources by over 200% since inception of the Authority and Settlement of land claims spanning 75% of the area of the Park (co-management agreements signed).

In contributing towards economic growth and food security the authority has established 39 food gardens, established SMME support programme which saw 48 local business owners participating and established a craft programme in which 20 groups were involved and sold merchandise to retailers such as Mr Price. Furthermore, the establishment of a culture and arts programme created 3500 jobs.

iSimangaliso's strategy contemplates a conservation management regime based on its end goal which is to turn the iSimangaliso Wetland Park into one open ecological area. A key focus area of the Park which underpins conservation and tourism is community development and ensuring that community beneficiation take place effectively. iSimangaliso's strategy is to put in place co-management agreements that contemplate a package of interventions within the framework of the Integrated Management Plan. These interventions aim

to create economic benefits for claimants through conservation management and initiatives and tourism development.

5.3 South African Weather Service (SAWS)

The South African Weather Service was established in accordance with the South African Weather Service Act (2001). Its mandate is gazetted in the South African Weather Service Act (Act No. 8 of 2001). In terms of their vision statement, SAWS is striving "to be the foremost provider of relevant services in respect of weather, climate and related products, which contribute to sustainable development in South Africa and the African Continent". SAWS aims to provide useful and innovative weather, climate and related products and services for all South African and the African Continent through the following: Enhancing observational data and communications networks; Effectively developing and managing talent within the sector; Enhancing collaborative partnerships and effectively disseminating weather services products to the users; Utilising cutting edge technology to convert data into meaningful products and services for risk mitigation advancing the science of meteorology, research and relevant applications; and enhancing fiscal discipline and resource mobilisation to ensure sustainability.

In their continued efforts to carry out their legal mandate, the work of SAWS will in the next medium term, be guided by their five key strategic goals which they have identified as follows: To ensure the continued relevance of meteorological products and services in compliance with all applicable regulatory frameworks; To ensure effective management of stakeholder, partner and key client relations; to address fully the short term viability and long-term sustainability of the organisation's revenue and other resourcing requirements; To ensure optimised business integration and the organisational effectiveness and to create strategy driven human capital capacity for the performance of the organisation.

In support of its strategic goal of ensuring effective stakeholder, partner and key client relations, SAWS has signed a number of MoU's with academic and science institutions and with various other stakeholders. The organisation has also facilitated and participated in various round table meetings and workshop on climate change. Some of the recent achievements of SAWS in terms of carrying their mandate include the development and implementation of various forecasting products aimed at enhancing decision-making and planning in key socio-economic sectors, such as the South African Flash Flood Guidance System

(SAFFG), the South African Regional Flood Guidance System (SARFFG), and the Severe Weather Warning System (SWWS). SAWS have also continued to meet its international obligations in terms of Aviation and Marina Service and the implementation of the SADC Regional Meteorological Development project.

5.4 South African National Parks (SANParks)

The South African National Parks (SANParks) was established in terms of the National Environmental Management: Protected Areas Act, 57 of 2003. In terms of this Act, the primary mandate of SANParks is to oversee the conservation of South Africa's biodiversity, landscapes and associated heritage assets through a system of national parks. The core areas which provide a fundamental basis of the SANParks' mandate are; conservation management through the national parks system, constituency building and people focused eco-tourism management; and corporate governance and sound business and operational management.

The organisation has a significant role in the promotion of South Africa's nature-based tourism or ecotourism business targeted at both international and domestic tourism markets. The eco-tourism pillar of the business architecture provides for the organisation's self-generated revenues from commercial operations that is necessary to supplement government funding of conservation management. The work of SANParks also focuses on building strategic partnerships at international, national and local levels, in support of the conservation of the natural and cultural heritage of South Africa. It also has to ensure that South Africans participate and get involved in biodiversity initiatives, and that all its operations have a synergistic existence with neighbouring communities for their educational and socio-economic benefit.

SANParks is currently responsible for the management of a total of 22 national parks. The strategic direction of SANParks in the next five years will focus on the following key objectives: Enhancing organisational reputation by bringing trust, confidence transparency to stakeholders and positioning the organisation as an ultimate brand to be associated with; Growing community support and providing access and benefit sharing; Promoting tourism that works to protect the environment and benefit local cultures and communities and to improve the state of the conservation estate through informed park planning, development and effective biodiversity monitoring.

Programme

Perfomance Report



Programme Performance Report

Departmental Goals and Strategic Objectives

No	Goal	Strategic Objective
1.	Delivering our mandate.	<ul style="list-style-type: none"> • Protect, conserve and enhance our environmental, natural and heritage assets and resources. • Proactively plan, manage and prevent pollution and environmental degradation to ensure a sustainable and healthy environment. • Provide leadership on climate change adaptation and mitigation. • Contribute to sustainable development, livelihoods, green and inclusive economic growth through facilitating skills development and employment creation. • Contribute to a better Africa and a better world by advancing national environmental interests through a global sustainable development agenda.
2.	Growing a learning Organisation built on Human capital foundation	Position the Department as an Employer of Choice.
3.	Operational Efficiency and Relevance in the Information Age.	Enhance Service Delivery and Systems Improvement.
4.	Financially Responsible and Accountable Organisation giving Value for Money.	Promote Equitable and Sound Corporate and Cooperative Governance.
5.	Empowerment through Information Sharing and Sound Stakeholder Relations.	Enhancement of Reputation and Collective Ownership of the Sectors.

Programme Performance Report

Programme I: Administration and Support Performance indicators

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress / Achievement against Target	Challenges	Corrective Measures
Ensure availability of adequate human capital.	% of Vacancies.	18%	16%	14.6%		
	% Turnover rate.	14%	12%	10%		
	% Implementation of PMDS Framework.	PMDS policy framework in place.	90%	90%		
	% implementation of HRD Strategy (Annual Plan).	2010/2011 WSP.	HRD Strategy implementation Plan approved & 60% Of the plan implemented.	78%		
	% of employee relations cases processed within prescribed timeframes.	Labour Relations Framework.	95%	95% (23 of the 24 labour relations case/ referrals were dealt with within the prescribe time frame).		
	% implementation of Employee wellbeing schedule.	Employee Health & Wellness policy, OHS policy as well as HIV/Aids policy.	100%	100% (24 of the 24 planned event/ activities on the EHW schedule were carried out).		
	% achievement of EE targets.	54% women.	54% women.	52% women.		
	% achievement of EE targets.	90% blacks.	80% blacks.	83% blacks.		
	% achievement of EE targets.	1.4% people with disability.	2% people with disabilities.	1.4% people with disability.	<ul style="list-style-type: none"> • Competition for skills within the labour market leads to challenges in recruiting persons with disabilities. • Turnover of the current employees is also a contributing factor in the achieving the set target. 	Improved partnership with recruitment agencies specialising in this area of work.
Provide a secure, efficient and pleasant working environment.	New building.	Approved feasibility study.	Initiation of construction stage July 2010.	Construction stage not yet Initiated.	Delays in negotiation process with bidder in relation to key aspects of the project.	DEA engaged the preferred bidder and outstanding issues have been resolved.

Programme Performance Report

Programme I: Administration and Support

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress / Achievement against Target	Challenges	Corrective Measures
Promote the development of a positive DEA culture.	% implementation of the culture intervention.	Culture Audit report.	35%	A draft culture intervention plan was developed and consulted with management.	Delays in the finalisation of the culture intervention plan.	The draft culture implementation plan to be reviewed to align with the Department's Strengths Based approach and implemented in 2011/12.
Improve, Standardise & manage business processes and information Management Systems.	MSP implementation. Phase.	MSP Phase 2 initiated.	MSP Phase 3 implemented.	<ul style="list-style-type: none"> • Server consolidation phase completed. • Network optimisation phase completed (Novell). • Replacement of local area network Coreswitch. • Additional IT security initiatives implemented (Intrusion Prevention System, Unified Threat Management solution and new anti-virus solution implemented). • Implemented Disaster Recovery Device and Updated Plan. • Implemented an Email Archiving Solution. • Implementation of the Balance Scorecard System. • Development of the SRPP business requirement specifications. • Completed first draft of the review of the MSP. • Development and enhancement of workflows on EDMS. • Implemented NEAS 3. 	<ul style="list-style-type: none"> • Human resources capacity challenges in implementation of the MSP. • Delays with Branches around finalisation of requirements for required systems. 	<ul style="list-style-type: none"> • Filling of vacant posts is currently being expedited to deal with challenge of capacity. • Expedite efforts to arrange information sessions with Branches.
Improve access to information.	% Website uptime.	95%	95%	98%		

Programme Performance Report

Programme 2: Environmental Quality and Protection

Performance indicators

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/ Achievement against Target	Challenges	Corrective Measures
Prevent and manage potentially negative impacts of development and development patterns on the environment.	Policy and legislative framework for environmental impact management developed.	NEMA Amendment Act in effect, 2010 EIA Regulations referred to Parliament.	2010 EIA Regulations implemented; Amendment Bill (NEMA chapter 5 issues) published for comments.	Second draft of EIA Regulations developed.	Ensuring consistency and agreements nationally with Provinces.	Discussions held with provinces and agreements reached.
	% of National Environmental Assessment applications processed within prescribed timeframes provided that no more than 400 applications per annum are received.	85%	87%	68%	Human Resources capacity challenges in the first part of the year.	Implementation workshops on EIA regulations implementation held. Address challenges of Human Resources capacity.
	System for integrated or coordinated environmental authorisations for DEA developed and implemented.	Discussion document compiled and service provider appointed.	50% developed.	<ul style="list-style-type: none"> Steering committee formally constituted. The status quo report is being compiled by the service provider. 	Delays in procurement processes in appointing service provider.	Service provider has been appointed.
	Number of Environmental Assessment administrators / officials trained in EIA administration per annum.	500	200	<ul style="list-style-type: none"> 25 Officials trained during the train the trainer held on 18 and 19 November 2010. Conducted NEMA Open Days (awareness sessions) in provinces which resulted in 400 officials being briefed on amendments to legislation. 	<ul style="list-style-type: none"> The training approach was changed from accredited training to the train the trainer approach and to focus on NEMA Open Days following the promulgation of Regulations in August 2010. 	Continue to facilitate implementation of the train the trainer approach in 2011/12.
	Number of Environmental Assessment procedural and technical guidelines completed.	4 procedural. 4 technical.	2	4 draft procedural guidelines were developed and are to be consulted with external stakeholders before finalisation.	Delay in consultation with stakeholders.	Fast track the consultation process and gazette the guidelines.

Programme Performance Report

Programme 2: Environmental Quality and Protection

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/ Achievement against Target	Challenges	Corrective Measures
Prevent and manage potentially negative impacts of development and development patterns on the environment.	Number of activities / sectors for which standards in terms of section 24 (10) of NEMA have been developed per annum.	None.	2	<ul style="list-style-type: none"> Interaction with SABS on development of standards for dangerous goods facilities initiated. Prepared draft sense of place document to cover environmental issues not addressed by the SABS process. 	<ul style="list-style-type: none"> Lack of literature available with regard to environmental issues for standards for dangerous goods. Underestimated the time and procedure required to develop a standard. Additional time required consultation with SABS as key stakeholder in the process. 	Need to participate in the SABS technical committee meetings for the development of I standard for Listing Notice 1.
	% completion and implementation of Fee structure.	Draft fee structure finalised.	100% completed	Draft fee structure is in place and approval by MINMEC and MINTEC is being facilitated.	Approval process of the fee structure by MINTEC and MINMEC delayed.	Draft notice to be submitted to WGII, MINTEC and MINMEC for approval.
	Number of SANAP audit reports.	1 SANAP operation for SANAE and 3 for PE Islands.	3	SANAP audit reports prepared for two of the three voyages undertaken.	The SANAP report for the third voyage could not be finalised in time as the voyage was only undertaken in March 2011.	The report will be finalised in first quarter of 2011/12.
	Number of municipalities for which an EMF (or SEA) has been finalised and adopted (per annum).	EMF's for 3 Municipalities developed and a further 6 under development.	4	2 National EMF finalised, 6 provincial EMF's approved by the Minister and the MEC's and 3 concurrence letters to initiate 3 EMF signed by the Minister.		
	% completion and implementation of Environmental Assessment and Management Strategy.	Process to develop Strategy initiated.	50% completed.	50% completed.		

Programme Performance Report

Programme 2: Environmental Quality and Protection

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/ Achievement against Target	Challenges	Corrective Measures
Prevent and manage potentially negative impacts of development and development patterns on the environment.	% completion and implementation of the National Off Road Strategy and action plan.	Strategy and action plan 100% completed and approved by Minister.	10% implemented.	<ul style="list-style-type: none"> The 10% target was not achieved. A service provider has been appointed to facilitate implementation of the strategy and action plan. 	The project was delayed as result of financial constraints.	Implementation of the strategy and action plan to be facilitated in 2011/12.
	Percentage of EQP related-complaints, notices and directives in relation to which reactive inspections will be conducted.	50% of all complaints and incidents.	65%	87% of all complaints and incidents were finalised.		
	Number of sector-based strategic baseline compliance inspections conducted.	51 sector based strategic inspections conducted.	12	16 sector based strategic baseline compliance inspections conducted.		
	Number of compliance inspections conducted into EQP related MEA's, legislation and authorisations.	5 DEA issued EA's.	20	62 compliance inspections conducted on Environmental authorisation and Waste licenses.		
Monitoring Compliance with EQP Legislation.	Percentage of section 30 emergency incidents processed and finalised.	90% of all received section 30 incidents were finalised.	92%	86%	Human capacity constraints resulted in delays towards meeting the 14 day period of submitting detailed reports.	Review capacity and resources and enable staff to fast track work.
	Number of investigations into non-compliance within Departmental mandate (including strategic sector-based inspections).	1	12	15		
	Number of proactive administrative enforcement interventions taken in response to sector-based strategic baseline compliance inspection.	12	8	15		

Programme Performance Report

Programme 2: Environmental Quality and Protection

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/ Achievement against Target	Challenges	Corrective Measures
Monitoring Compliance with EQP Legislation.	Number of reactive administrative enforcement interventions taken in response to complaints or referrals.	69	32	62 (35 Pre-Compliance Notices/Pre Directives).		
	Establishment of Environmental Court / dedicated prosecutors.	No environmental courts.	Pilot courts operational / dedicated prosecutor identified.	Feasibility study was conducted and results indicated that environmental courts are not an appropriate mechanism to pursue and that other options should be explored.	The target could not be pursued further in light of the result of the feasibility studies.	Other mechanisms to be explored in 2011/12 and considered for implementation.
	Number of EMIs attending specialised training courses / capacity building initiatives.	50	50	50		
	Number of justice officials (prosecutors and magistrates) trained in environmental crime.	600 justice officials trained.	Additional 120 justice officials trained.	244 justice official trained in environmental law. (67 magistrates and 177 prosecutors).		
	Number of EMI Institutions trained in the utilisation of the Compliance and Enforcement Information Management System.	Development of training material and roll-out of first and second phase to 6 EMI Institutions.	Review of the system and amendments to incorporate new information needs.	<ul style="list-style-type: none"> The National Compliance and Enforcement Information Management System (NCEIS) was implemented. The system was reviewed in the light of the challenges experienced in pursuing the initial aim of implementing it out in all Provinces. 	Challenges experienced in rolling out the system in all Provinces.	Other mechanism to be explored in 2011/12 and considered for implementation.
Provide Waste Management System that ensures less waste which is better managed.	Waste Management Act in effect, Regulations Developed & Implemented.	Waste Management Act promulgated.	Part 8 and S28 (7) in effect.	The target could not be achieved as it was dependent on the finalisation of standards and regulations for the remediation of contaminated land.	Delay in the finalisation of standards and regulations for the remediation of contaminated land.	Finalise the standards and regulations for the remediation of contaminated land.

Programme Performance Report

Programme 2: Environmental Quality and Protection

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/ Achievement against Target	Challenges	Corrective Measures
Provide Waste Management System that ensures less waste which is better managed.	Waste Management Act in effect, Regulations Developed & Implemented.	Waste Management Act promulgated.	WIS, HCRW & Waste Classification and Management Regulations finalised. Contaminated land site assessment Regulations developed.	<ul style="list-style-type: none"> WIS and HCRW Regulations: <ul style="list-style-type: none"> Draft regulations developed and being consulted with relevant stakeholders. Waste Classification and Management Regulations Contaminated land site assessment Regulations The regulations are in a process of being finalised. 	Outstanding issues with the Dept of health has delayed progress in finalising the regulations.	Discussions were held with the Dept of health to address the outstanding issues. Promulgation of the regulations will be facilitated in 2011/12.
	Waste Management Policies and Strategies developed & Implemented.	Waste Management Act.	Regional HCRW treatment plant PPP.	Undertook discussions with the DoH regarding mandate for HCRW.	Need for more time to finalise discussions with the DoH regarding mandate for HCRW.	Finalised discussions with the DoH.
	Waste Management Policies and Strategies developed & Implemented.	Waste Management Act.	Waste Import-Export Policy developed.	The Problem statement has been drafted and presented to NCCM.	Human resource capacity challenges.	The work will be prioritised in 2011/12.
	Norms & Standards for Waste Management developed & Implemented.	DWA Minimum requirements.	Finalise the waste classification system.	Waste Classification and Management Regulations have been completed and submitted for promulgation.	An extended public participation process was required as there were substantial comments received from stakeholders.	The regulations have been completed and submitted for promulgation.
	Norms & Standards for Waste Management Developed & Implemented.	Waste Management Act.	Waste Balance Status quo determination.	Readiness reports posted to municipalities.		
	Norms & Standards for Waste Management developed & implemented.	Waste Management Act.	Norms & Standards for Storage, treatment, disposal & planning & operation of non listed / delisted waste activities developed.	A second draft of the ToR for the norms and standards have been developed.	Project behind schedule as the work on the HCRW has taken more time than anticipated.	Prioritise the work in 2011/12.

Programme Performance Report

Programme 2: Environmental Quality and Protection

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/ Achievement against Target	Challenges	Corrective Measures	
Provide Waste Management System that ensures less waste which is better managed.	Norms & Standards for Waste Management developed & Implemented.	Waste Management Act.	Labour intensive service delivery model for waste collection developed.	Progress towards this target has been delayed due to lack of human resource capacity.	Human Resources capacity as a result of delays in the approval of the structure.	Facilitated the process of appointing additional capacity.	
	Waste Minimisation Initiatives Developed.	Waste Act requirements for IWMPs.	Review and gazetting of IWMPs for: a) Paper & packaging, b) Pesticide, c) Lighting d) Tyre industries.	<ul style="list-style-type: none"> The IWMP for the tyre industry has been reviewed and awaiting for approval. The IWMP for the lighting industry has been reviewed and comments received for incorporation. 			
	Number of Waste Management facilities applications processed within legislated timeframes.	None.	200	117		Human Resources capacity constraints and challenges in achieving the target as a result of the existing backlog of applications.	Human Resources capacity challenges have been addressed and the work will be prioritised in 2011/12.
	Number of unauthorised waste disposal site applications processed.	88 applications processed as at December 2009.	116 applications processed or 116 or more received.	<ul style="list-style-type: none"> The Department prepared Readiness reports in terms of unpermitted waste disposal sites. The reports have been posted to municipalities. The Department has in relation to this target, processed 2 applications for Harzadous Waste Disposal Sites for which they have a mandate. 	This area of work has since promulgation of the Waste Act in July 2009, been made the mandate of provincial Departments of Environmental Affairs.		
	Number of provincial landfill managers officials trained on waste management licensing.	Training to Commence in 2010/11.	50	No training conducted.	Training is conducted on the request of officials from provinces and there were no requests were received.	Improved collaboration with Provinces and ensure that training is marketed appropriately.	

Programme Performance Report

Programme 2: Environmental Quality and Protection

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/ Achievement against Target	Challenges	Corrective Measures
Provide Waste Management System that ensures less waste which is better managed.	Total number of ambient air quality monitoring stations reporting to the South African Air Quality Information System (SAAQIS).	18 ambient air quality monitoring stations providing information to (SAAQIS).	30	42		
	Number of metros and local municipalities with air quality that does not meet ambient air quality standards.	45	43	45	The challenge in this regard is that it is difficult to measure an improvement in air over a period of a year.	There has been a proposal to use the national air quality indicator which is currently being developed.
	Co-regulation system for EAP finalised.	SAQIS qualification unit standards.	Development.	EAPASA finalised.	Delays in the launch of the EAPASA.	The launch of EAPASA and development of co-regulation system for EAP to be finalised in 2011/12.
	GHG's identified and declared as priority pollutants.	None	CO2 declared as a priority pollutant.	Progress was delayed in relation to this target as the works is dependent on the publication of the the White Paper.	This works is dependent on the publication of the the White Paper which is still outstanding.	This work will be carried over to the 2011/12 business plan.
	GHG monitoring and reporting system in place.	The 3rd National Greenhouse gas inventory in place and greenhouse gas information management systems in place as a component of the SAAQIS.	GHG information monitoring and reporting regulations published for comments and finalised.	SAAQIS Phase II project design by DEA and SAWS finalised.	The project was transferred to SAWS and the that process led to delays.	The transfer was finalised and SAWS appointed a service provider to facilitate the work in March 2011.
	Number of international partnerships.	3 international partnerships.	Maintain 3 partnerships.	3 International partnerships maintained.		

Programme Performance Report

Programme 2: Environmental Quality and Protection

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/ Achievement against Target	Challenges	Corrective Measures
Provide Waste Management System that ensures less waste which is better managed.	National Environmental Authorisations Systems version 3 finalised and implemented.	NEAS 3 developed.	100% developed.	Facilitated Implementation of NEAS.		
	Report on key pollution and waste indicators.	None.	National Waste information system (WIS) rollout and annual WIS report.	<ul style="list-style-type: none"> Conducted two bilateral meetings with Gauteng & Western Cape provinces to discuss alignment of their provincial waste information systems to the SAWIS. 21 waste activities registered with the SAWIS and capacity building provided to both new and already registered facilities. A tender was advertised for the production of the WIS Annual Report and a preferred service provider is in a process of being appointed. 	Delays in finalising the procurement process for appointing a service provider for facilitating the production of the WIS Annual Report.	Finalise procurement process.
	Number of Municipal officials on landfill management module.	None.	Development of a waste management course and training of 50 officials.	No training conducted.	Training is conducted on the request of officials from municipalities and there were no requests received.	Improved collaboration with municipalities and ensure that training is marketed appropriately.
	Implementation of NEMA sections 24 (8); 24k and 24l guideline.	NEMA sections 24 (8); 24k and 24l guideline.	Finalisation of guidelines.	Draft guideline finalised and will be distributed to WGII.	Delays in approval process for draft guidelines.	Finalisation of the draft guidelines to be facilitated in 2011/12.
	Number of EIA related co-operation and Co-ordination agreements finalised and implemented.	DEA-NNR; DEA-SANRAL; DEA-DME; SID & ERP with TRANSNET working for water.	1	1 (1 inception meeting held in March 2011).		

Programme Performance Report

Programme 2: Environmental Quality and Protection

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/ Achievement against Target	Challenges	Corrective Measures
Provide Waste Management System that ensures less waste which is better managed.	National Compliance and Enforcement Report (NCER) compiled and published.	3 National Compliance and Enforcement Reports finalised and 2 published.	2009-10 NCER compiled and published.	<ul style="list-style-type: none"> • Drafted the template for the 2009-10 EMI register to collect statistics per institutions. • Commenced with the statistical collation of information with two EMI institutions. 	Ongoing problems with regard to the completion of the data fields required for the purposes of drafting the NECER with specific institutions.	<ul style="list-style-type: none"> • Continued liaison with EMI Institutions regarding the interpretation of the requirements for the completion of the NECER. • Ensure that all reporting EMI Institutions meet the deadline for the submission of their statistics.

Programme Performance Report

Programme 3: Oceans and Coastal Management

Performance indicators

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Ensure Effective Management of the coastal environment and prevent and reduce marine pollution.	Policy and regulatory framework in place for the allocation and management of rights in the non-consumptive sectors (especially BBWW and WSCD).	Regulations for the allocation of rights in the non-consumptive sector (BBWW and WSCD) finalised.	Examine the need for better regulation of non-consumptive access to other sharks, seals and seabirds.	<ul style="list-style-type: none"> The delegated authority has finalised appeals for BBWW and WSCD. No monitoring occurred since the department does not have vessels. 	BBWW & WSCD: The absence of the vessels for compliance.	The MOU with DAFF may address the need.
	NPOAs for Seabirds & sharks developed and Implemented.	NPOA finalised for seabirds and implementation commenced, draft NPOA for sharks.	NPOA for sharks finalised and Implementation of NPOA for seabirds.	The NPOA for seabirds is being implemented and monitored. The NPOA for sharks could not be finalised.	The NPOA for sharks was focused on exploited sharks species, thus led from DAFF.	<ul style="list-style-type: none"> To continue monitoring NPOA for seabirds. Develop NPOA for sharks aimed at protecting mortality of sharks (not consumption) in 2011/12.
Ensure conservation of the oceans and marine biodiversity.	National Oceans Strategy in place.	Vision and draft National Oceans Strategy developed.	National Oceans Strategy finalised.	Draft Oceans strategy developed.	Further engagement with stakeholders on the draft documents outstanding.	Workshop and bi-laterals with affected parties to be held in 2011/12.
	1 New non-consumptive initiative for sharks.	Research currently conducted on Tiger and Ragged-tooth sharks with an eco-access perspective.	Finalise research report on feasibility of establishment of Tiger and Ragged-tooth non-consumptive initiatives.	Feasibility studies initiated.	<ul style="list-style-type: none"> Recommendations for the management and the promotion of a sustainable ecotourism initiative of raggedtooth shark and tiger shark diving within the Aliwal Shoal MPA were compiled in 2008. The impact of the recommendations had to be monitored before accepted as final. 	The monitoring phase will be completed in the 2011/12 year.
	% implementation of decisions of the ATCM	100% Implementation of the ATCM decisions.	100% Implementation of the ATCM decisions.	100% implementation of ATCM decisions.		

Programme Performance Report

Programme 3: Oceans and Coastal Management

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
SA strategic research presence in Antarctica and Islands maintained.	Polar ship replaced.	<ul style="list-style-type: none"> Funding secured. Design specification in place. Procurement process started. 	Tender awarded.	The tender awarded to a Finland company, STX Construction was at Keel-laying stage in January 2011 and the main engines have been installed.		
	% completion of new Marion Island Base.	80% completion.	90% completion.	100% completion of the base. The base was officially inaugurated.		
	Relief voyage to Marion and Gough Islands and SANAE base to support SANAP.	Annual relief Voyage to Marion and Gough Islands and SANAE base to support SANAP.	Annual.	All 3 expeditions undertaken (Marion, Gough Islands, and SANAE).		

Programme Performance Report

Programme 4: Climate Change

Performance indicators

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Prepare for and manage the hosting of UNFCCC COP17 & Kyoto Protocol CMP.	COP & CMP hosted.	Cabinet approval to host COP & CMP in December 2011.	COP & CMP venue secured and Host country agreement negotiated.	<ul style="list-style-type: none"> The Durban convention center has been secured. Negotiations for the host country agreement are being handled by DIRCO as the logistics for COP & CMP have been handed over to DIRCO. 		
Effectively manage and facilitate DEA's international relations & engagements.	% of South African positions on international multilateral climate change agreements successfully prepared for, negotiated and reported on.	An average of 53% of the positions have been successfully negotiated and reported on.	58% (average).	<p>International multilateral Climate Change agreements</p> <p>Average Target Achieved: 58%</p> <ul style="list-style-type: none"> Successfully hosted negotiators meetings to prepare the country's effective participation in the UNFCCC negotiations. Successfully embedded SA's position into the Africa Group position by hosting the Africa Group in Sandton. Effectively participated at the 1st UNFCCC meeting in Bangkok. Effectively participated in the Cartegena Dialogue in Malawi where South Africa facilitated possible compromises that could lead to the successful Durban conference. Actively engaged in the informal dialogues and meetings with a view of identifying possible areas for compromises that could lead to a successful Durban conference. 		

Programme Performance Report

Programme 4: Climate Change

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Respond and adapt to Climate Change Impacts.	The National Climate Change Response Policy published and implemented.	Long term mitigation scenarios published and climate change summit held.	National Climate Change Response Green Paper published in March 2011.	<ul style="list-style-type: none"> • 9 provincial public consultation workshops were conducted in February 2011. • A comments and responses database has been developed to inform the white paper drafting process. • Supported Parliamentary Public Hearings on the Green Paper. • Engaged various stakeholders through workshops and presentations. 		
	Climate change adaptation implementation plans in all priority adaptation sectors developed.	Framework for sector plans and state of play reports.	4 Adaptation sector Plans.	<ul style="list-style-type: none"> • Four adaptation plans developed for following sectors: Biodiversity, Water, Agriculture and Forestry. • Two Climate Change Adaptation workshops were held with the Agriculture, Biodiversity, Water, Forestry, Health and Tourism sectors. 		

Programme Performance Report

Programme 5: Biodiversity and Conservation

Performance indicators

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Ensure/ Promote equitable and sustainable use of natural resources.	CITES Regulations and associated provisions implemented.	CITES provisions and regulations.	20% of CITES provisions implemented.	20% of CITES provisions implemented.		
	TOPS regulations implemented and amended.	TOPS regulations. TOPS implementation plan.	National Intervention on TOPS implementation in 2 Provinces.	National intervention on TOPS implementation carried out in 7 provinces as follows: <ul style="list-style-type: none"> • Training sessions in KZN and Mpumalanga on implementation of TOPS regulations (2 days in each Province). • Information sessions (interpretation of regulations) – 3 Provinces (KwaZulu-Natal, Limpopo, North West) • Information sessions (Traditional healers) – 3 sessions (National, Free State, Limpopo). • Prosecutors' training in 4 provinces: 6 sessions (Western Cape, KwaZulu-Natal, Gauteng, Limpopo). • Information brochures provided to provinces. 		
	% of Bioprospecting access and Benefit Sharing (BABS) permits applications assessed.	100% permits applications assessed.	90% permit applications assessed.	100% (11/11 permit applications assessed).		
	Number of Training sessions on BABS Regulations and Guidelines.	Regulations for BABS.	Guidelines for negotiating benefit-sharing agreements developed.	Draft guidelines have been developed and submitted for approval.	Underestimated the timeframe for drafting and reviewing the guidelines, given the complex nature of benefit sharing agreements.	Fast track approval of the draft guidelines in 2011/2012.

Programme Performance Report

Programme 5: Biodiversity and Conservation

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Ensure/ Promote equitable and sustainable use of natural resources.	% of elephant management plans in place.	National Norms and Standards for the Management of Elephants in South Africa.	50% of Management plans in place.	56% of received applications (9/16) evaluated and feedback given to respective institutions.		
	Model for Rationalisation of management of Protected Areas and world heritage sites developed and implemented.	NEM: PA, WHCA and status quo report.	Mechanism to facilitate decision-making on models established.	Models for rationalisation developed and consulted with CEO/s forum.	Proposed mechanism to facilitate decision making presented to MINMEC but not supported.	To review the proposed mechanism in line with MINMEC's input in order to secure an approval.
Conserve and mitigate threats to biodiversity.	% of National Biodiversity Framework (NBF) implemented.	National Biodiversity Framework (NBF). Status report on NBF.	40%	<ul style="list-style-type: none"> • 45.3% implementation achieved. • NBF monitoring committee established (invitation letters sent out and confirmation received). • Status quo report developed. • NBF monitoring grid developed. 		
	100% of received GMO applications due for GMO Council review assessed.	ERA framework for GM Crops.	100%	100% (44/44 applications assessed).		
	% Biodiversity and Mining Best Practice Guidelines developed & implemented.	Draft Chamber of mines Biodiversity and Mining Best Practice Guidelines.	National Biodiversity and Mining Best Practice Guidelines developed.	Draft National Biodiversity and Mining Best Practice Guidelines developed.	Additional time required to incorporate inputs from the consultation process in the draft guidelines.	Requested approval for the contract extension of the service provider facilitating the process.

Programme Performance Report

Programme 5: Biodiversity and Conservation

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Conserve and mitigate threats to biodiversity.	Number of Provinces or Land Reform/CRDP Programmes mainstreaming stewardship principles.	Stewardship Guidelines & Stewardship Policy. Biodiversity Stewardship land reform pilot programme.	2	<ul style="list-style-type: none"> • 9 Nature reserves and 2 Protected environments (24 000 hectares) gazetted (36 000 hectares). • 22 biodiversity agreements signed (13 000 hectares). • Contracts negotiations underway in 5 provinces. • 3 provinces have appointed staff with budget and signed and approved contracts and have gazetted protected areas. • 2 more provinces have short term contract staff and currently negotiations contracts. 		
	Number of species with biodiversity management plans in place.	Norms and Standards for Biodiversity Management Plans.	2 more species.	<ul style="list-style-type: none"> • Pelargonium BMP in place. • Albany Cycad Biodiversity Management Plan (BMP) to be published for implementation. • Black Rhino BMP - approved by the Minister to be published for public comments. 		
	Regulations and tools to prevent, control or eradicate Alien and Invasive Species developed and implemented.	Draft Alien Invasive Species (AIS) regulations.	Alien Invasive Species (AIS) regulations finalised.	Draft Alien Invasive Species (AIS) regulations finalised.	Awaiting clarity from State Law Advisor on conflicting legal opinions received on the matter.	
	Number of municipalities implementing National Greening Programme.	National Cleaning and Greening Programme.	3 municipalities implementing Open space-based greening interventions.	4 municipalities implementing open-space based greening intervention.		

Programme Performance Report

Programme 5: Biodiversity and Conservation

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Conserve and mitigate threats to biodiversity.	Hectares of land rehabilitated in partnership with other programmes in support of National Action Plan (NAP).	National Action Programme (NAP) to combat desertification, land degradation and the effects of drought.	700 hectares of land rehabilitated.	24939 ha of land rehabilitated.		
	Number of conserved wetlands with management plans.	20 designated RAMSAR sites.	5 management plans for RAMSAR sites developed.	3 plans developed.	Additional time required due to the complexity of the issues and multiple stakeholders involved in the development of the management plans.	Approval granted for the contract extension of the service provider facilitating the process.
	Number of wetlands rehabilitated per year.	Working for Wetlands Programme.	75	94		
	% expansion of land under conservation.	6.1% land under conservation. National expansion strategy in place.	7% land under conservation.	6.4%	<ul style="list-style-type: none"> Financial constrains (Cut in SANParks Land Acquisition Budget). Identified priority areas of expansion dependant on the willing buyer/seller relationship. Challenges with Provinces not providing the necessary information on their declaration process. 	<ul style="list-style-type: none"> Improve partnership with Provinces on the declaration of land. And populate data on register. Exploration of alternative mechanism of expanding the conservation estate with private land owners.
	Framework for Protected Areas (PA) performance management developed and implemented.	Protected area legislation. Assessment report on management effectiveness.	Norms and Standards and performance Indicators developed.	<ul style="list-style-type: none"> Indicators developed as part of performance assessment tool (METT) Draft norms and standards circulated to CEO's forum Task team for their inputs. 	Awaiting Northern Cape to initiate the development of a provincial plan.	Fast track the finalisation of norms and standards in 2011/12.

Programme Performance Report

Programme 5: Biodiversity and Conservation

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Conserve and mitigate threats to biodiversity.	Management Plans for WHS approved.	2 IMP's for WHS, WHCA.	2 management plans approved.	1 IMP (iSimangaliso) evaluated and recommended to Minister for approval.	Ukhahlamba, Cradle of Humankind and Mapungubwe requested extension as they could not finalise their management plans on time.	Fast track approval of management plans in 2011/12.
	Number of WHS nominated/proclaimed.	7 WHS proclaimed.	1 WHS nominated and proclaimed.	Proclamation notice ready and awaiting consensus by landowners through mediation process		
Build a sound scientific base for the effective management of natural resources.	% implementation of Biosafety Research Programme.	National Biodiversity Framework in place. Biosafety Centre of Excellence established & Research Strategy in place.	5%	Target not achieved.	<ul style="list-style-type: none"> The preferred mechanism for the implementation of the research strategy is the appointment of Research Chair. This process is done by DST and NRF, and is outside of the control of DEA. DST is yet to commit the funds for the Research Chair. 	Ongoing engagement with DST to facilitate the establishment of a research chair. In addition, a new concept for submission to the GEF for funding is being developed to allow for further components of the research strategy to be implemented.
	% implementation of Desertification/drylands research programme.	UNCCD NAP and 4th Country report in place.	Desertification/drylands research programme developed.	Desertification/drylands research programme developed.		
	% implementation of Elephant Research Programme.	Draft Elephant Research Programme. Research Steering Committee.	5%	<ul style="list-style-type: none"> Evaluated the proposals for the Elephant Research programme (Nine Proposals received and 4 disqualified due lack of submission of all the required information). 	Elephant Research Programme delayed due to institutional issues between SANBI and SANParks.	Programme to be re-initiated in 2011/2012.

Programme Performance Report

Programme 5: Biodiversity and Conservation

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Facilitate Environmental Education and Awareness.	Number of interventions for building constituency for Biodiversity Conservation developed (P&P, K&P, CBNRM).	<ul style="list-style-type: none"> Kids in Parks MoU. 21 434 learners exposed to National Parks. 1,072,292 learners, adults, groups visited National Botanical Gardens in 08/09 financial year. Kids in Parks Programme. 	Four programmes facilitated. Conduct surveys on.	<ul style="list-style-type: none"> R1.7m transferred to SANParks for facilitation of the programmes. 5300 Learners, 226 educators participated in the programme. 11 Parks participated in the Programme. 		
Programmes to advance vulnerable communities developed and implemented.	Reporting Mechanisms developed and Number of provinces audited against mechanisms.	Draft Co-management framework in place.	Reporting mechanism developed.	<ul style="list-style-type: none"> Framework finalised, approved and launched. Draft reporting template developed. 		
Respond and adapt to Climate Change Impacts.	Biodiversity Climate Change Response Strategy Developed.	Long term mitigation scenarios published and climate change summit held.	Framework for Biodiversity Climate Change Response Strategy developed.	Framework for Biodiversity Climate Change Response Strategy developed.		

Programme Performance Report

Programme 5: Biodiversity and Conservation

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Effectively manage and facilitate DEA's international relations & engagements.	Number of Wildlife Corridors and migratory routes established.	International Agreements in place. 2 Wildlife Corridors in place.	Wildlife Corridor and migratory route established.	EIA for the establishment of Wildlife Corridor and migratory route completed in January 2011.		
	Tools to enhance cross-border diversity conservation developed and implemented.	2010 TFCA strategy.	Draft biodiversity conservation strategy developed.	Updated Biodiversity Action Plan (strategy) developed and awaiting approval by SADC Council of Ministers.		
	Number of access facilities established.	4 TFCA tourist access facilities established.	1 additional access facilities established.	Standard Operating Procedure drafted - Botswana government to approve operationalisation of the facility.		
	% of projects in the investment catalogue financed by investors as a result of Investment Promotions.	5% of the 51 2010 TFCA projects in the Investment catalogue secured.	10% of projects in the investment catalogue financed by investors.	8%	The process is dependent on the interest and participation of the private sector/investors.	Continue with the investment promotion and look at other creative methods other than the conventional methods
	Number of tour operators selling boundless Southern Africa itineraries.	Strategic marketing brand. Boundless Southern Africa Brand Agreement with 1 Tour Operator.	Boundless Southern Africa Brand Agreement concluded with 3 tour operators.	Discussions underway with 3 operators.	Agreements not signed as legal services have advised that RETOSA need to be party to such agreements as the brand is registered with them.	Draft tripartite agreement developed and is being considered by RETOSA.
	Policies and/or strategies for regional collaboration in addressing priority conservation issues in TFCA's developed.	List of priority conservation issues in TFCA's (Wildlife exchange and translocation; Cross-border law enforcement; Cross-border research).	Policy on Cross-border law enforcement drafted.	Draft policy developed.		

Programme Performance Report

Programme 6: Sector services, Environmental Awareness, and International Relations Performance indicators

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Implementation of Poverty Alleviation and Job Creation Programmes of Infrastructure Projects.	Number of accredited person training days created.	69,525	33,637	35,784		
	Number of Full Time Equivalents (FTE) created.	7,107	10,091	8,573		Approval was granted to have the annual target adjusted from 10,091 to 8,530 as a result of the transfer of some projects to DAFF.
	Number of new Work Opportunities created.	27,563	20,182	18,493		Approval was granted to have the annual target adjusted from 20,182 to 17,060 as a result of the transfer of some project to DAFF.
	Number of SMME's used (empowerment).	350	250	860 SMME's used.		
	Number of youth benefiting from the NYS.	400	400	459		
	% implementation planned and funded Infrastructure development within public entities.	None	98%	100%		

Programme Performance Report

Programme 6: Sector services, Environmental Awareness, and International Relations

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Facilitate Environmental Education and Awareness.	% implementation of prioritised skills for development.	Environmental Sector Skills Plan (ESSP).	70 % implementation of prioritised skills.	<ul style="list-style-type: none"> Developed the Environmental Skills Plan for South Africa which identifies the supply and demand of environmental skills as well as scarce and critical skills. This is the first pioneering work ever to be undertaken in the environment sector on skills development. Informed the National Skills Development Strategy III which directs skills development in South Africa. 	The target could not be achieved because the challenge was the lack of baseline information and knowledge on the supply and demand of prioritised scarce and critical skills in the environment sector. It was therefore critical that we conduct research study to develop the first environmental sector skills plan.	Implementation of the prioritised skills will be effected during in 2011/12.
	Number of Environmental Education & Awareness (EE&A) workshops conducted.	SADC document on EE&A.	9 workshops (1 per province).	9 Provincial Environmental Education and Awareness workshops conducted.		
	Number of Grade 7 teachers trained.	Natural Eco-Schools Programme.	30 teachers for both Limpopo and North West.	40 teachers were trained in Limpopo, Free State and Mpumalanga.		
	Number of learners on EETDP Learnership.	50 learners recruited.	50 learners.	50 learners were recruited and 45 completed the learnership.		
	Percentage of implementation of ESD policy.	Draft ESD strategy.	Approved and workshopped policy.	The ESD draft strategy workshopped through the ESD International Expert Network held on the 12 November 2010.	The target could not be achieved as the draft strategy had to be workshopped and benchmarked internationally. This process was delayed and completed towards the end of the year.	Facilitate approval of the draft ESD strategy in 2011/12.

Programme Performance Report

Programme 6: Sector services, Environmental Awareness, and International Relations

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Facilitate Environmental Education and Awareness.	% of Implementation of Public Education and Awareness Annual Plan.	Education and Awareness Strategy & Annual Plan.	100%	Newspaper adverts finalised. Development of radio adverts and drama in progress.	Time spend on revision of scripts and alignment to climate change key messages delayed the process.	Implementation to start in 1st quarter of 2011/12.
Improve, Standardise and Manage business processes and Information Management systems.	Number of priority business processes mapped.	All prioritised processes in the Office of the Director General have been mapped.	3	A total of 10 business processes have been mapped.		
Ensure improved knowledge and information management.	Spatial datasets for protected areas for which DEA is custodian verified and updated.	Boundaries of all national and provincial reserves verified and mapped.	Boundaries of all national and provincial reserves & Boundaries of local reserves verified and mapped.	All boundaries verified and results presented to MINTECH and CEO Forum.	Delays in consultation process with Provinces.	Prioritise finalisation of the work in 2011/12.
	Regular updates towards SOER.	Second indicator report and update of SOER website.	Update of Environmental Sustainability Indicators.	The Environmental Sustainability Indicators Technical Report 2009 finalised and uploaded on the SoE website.		
	Regular updates towards SOER.	Second indicator report and update of SOER website.	Update of SOER website & indicator database.	<ul style="list-style-type: none"> SOER website updated. The color scheme for the Indicator database modified to conform to the new DEA color schemes. 		
	Regular updates towards SOER.	Second indicator report and update of SOER website.	Implementation of SASQAF.	Implementing of SASQAF has been delayed.	There were delays from Stats SA in finalising the Data Holding Inventory template and as a result the process of implementing the SASQAF within the department could not be finalised.	Improve partnership with Stats SA to address outstanding issues.
	Regular carbon footprint reports.	Draft carbon footprint report.	First carbon footprint report & voluntary disclosure of footprint.	Carbon footprint report finalised.		

Programme Performance Report

Programme 6: Sector services, Environmental Awareness, and International Relations

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Enable Parliamentary oversight.	% compliance with statutory tabling requirements.	100%	100%	100% Compliance with tabling requirements.		
	% of parliamentary questions for which responses have been provided within specified timeframes.	100%	95%	69% of parliamentary questions responded to within time specified frames.	Responding to some of the parliamentary questions require the cooperation of outside stakeholders such as Public Entities. This lead to delays in finalising responses.	Improve efficiency in relation to the process of preparing and approving responses to parliamentary questions.
Ensure alignment and corporation with Public Entities.	% compliance by Public Entities, with agreed governance and performance requirements.	100%	100%	100%		
Facilitate departmental risk management.	Auditor General's opinion.	Unqualified audit reports.	Unqualified audit reports.	<ul style="list-style-type: none"> Risk implementation plan was finalised in January 2011 and approved by DG in February 2011. Unqualified audit projected for 2010/11. 		
	% compliance with relevant prescripts and service standards.	100%	95%	100% (Complied with PFMA, SCM Policies & Delegations, PPPF, Treasury Regulation and Departmental service level standards).		
	% expenditure of Departmental MTEF budget.	98%	98%	99.9 %		
Facilitate affirmative procurement.	% of expenditure on procurement from BBBEE or BEE enterprises.	58%	58%	62%		
Improve intergovernmental cooperation and coordination.	Participation in % of metro and district municipality IDPs reviews.	Participated in 100% IDP reviews.	100% metros and 60% of district municipalities.	100% consultation with Sector Departments and provinces done.		
	Annual reports of Environmental Implementation and Management Plans of Provinces and relevant departments developed.	NEMA requirements for environmental planning.	Second edition of Environmental Implementation and Management Plans Developed.	<ul style="list-style-type: none"> The second edition plan for land for Dept of Rural Development and Land Reform developed. The sub-committee approved the 3rd edition for Trade and Industry for gazzeting. Annual report for NC and NW approved for adoption. 		

Programme Performance Report

Programme 6: Sector services, Environmental Awareness, and International Relations

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Improve access to information.	% response to Public, Stakeholders and Media queries.	85%	85%	91%		
	% of call centre and contact centre requests as per service delivery standards (48 hours).	95%	95%	99.8%		
	% Presidential Hotline queries processed within timeframes (within 3 working days).	Presidential Hotline established.	100%	95%	Some of the queries require extensive investigation.	Turnaround time for responding to enquiries by Branches to be fast tracked.
	New and integrated department website developed.	Integrating all existing websites to create a common point of entry for all the systems.	New and integrated DEA website ready by the 31 March 2011.	<ul style="list-style-type: none"> A proposal with budget breakdown has been approved for the development of the new website. Engagements opened with SITA for a new website to be created. An Audit by GCIS on the current website has been finalised and the inputs in the report will be incorporated in the new website. 	Human Resources Capacity.	Fast tracking signing of the final URS (User Requirement Specification) as required by SITA.
Promote Awareness about the DEA brand and its programmes.	Establish and maintain a significant share of voice of the Ministry/Department in the media – maintain 55% share of voice.	Issue Media statement and Opinion Pieces.	55% share of media voice.	75% share of media voice achieved.		
	Number of Stakeholder engagement forums per annum.	Public Perception Survey.	4	4		

Programme Performance Report

Programme 6: Sector services, Environmental Awareness, and International Relations

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Effectively manage and facilitate DEA's international relations & engagements.	% of South African positions on international multilateral biodiversity, ocean and coastal environmental management, chemicals and sustainable development agreements successfully prepared for, negotiated and reported on.	An average of 53% of the positions have been successfully negotiated and reported on.	58% (average).	<ul style="list-style-type: none"> Chemicals, Sustainable Development and Trade Average Target Achieved: 60%. <p>Achievements:</p> <ul style="list-style-type: none"> South Africa successfully participated in the CSD 18 – Leading the SA delegation and providing support to the various Ministers. Ensured that DEA is an active participant and contributor within the WTO process on trade and environment. Provide extensive support to Minister Manual so as to enable him to fulfill his role as member of the SG's High-level Panel on Climate Finance – Produced the High-level Advisory Group Report on Climate Finance Report. Contributed to SA being a key G77 & China negotiation member in COP 16 – Agreement on the establishment of the "Green Climate Fund" and SA a member of the Transitional Committee. Successfully set up the Africa Institute to serve as the BASEL Convention Regional Centre for English-speaking African countries as well as got the institute endorsed to support the Stockholm Convention. SA hosted and co-chaired the UNEP meeting on the Financing options of the Chemicals and Waste Agenda – Produced "The Pretoria Road Map". 		

Programme Performance Report

Programme 6: Sector services, Environmental Awareness, and International Relations

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Effectively manage and facilitate DEAs international relations & engagements.	% of South African positions on African and bi-lateral, South-South, South-North and international environmental governance processes prepared and negotiated.	An average of 50% of the positions have been successfully negotiated and reported on.	63% (average).	<ul style="list-style-type: none"> African and bi-lateral, South-South, South-North and international environmental governance. Average Target Achieved: 70% <p>Achievements:</p> <ul style="list-style-type: none"> Played a key role in ensuring a successful 5th Replenishment – US\$ 4.2 Billion. Championed the provisioning of direct access within GEF – Pilot direct access agreed for GEF 5. SA nominated as member of GEF Council member team to develop direct access modality. Championed the reforming the GEF RAF – GEF system for transparent allocation of resources adopted. SA elected as representative for Africa on the Board of the Adaptation Fund and also nominated to its ethics committee. Facilitating the accreditation of South Africa's 1st National Implementing Entity to the Adaptation Fund – SANBI. Positioned SA and a key participant within the OECD Environmental Policy Committee and the OECD's work on Green Growth. Position DEA a key and integral participant within IBSA and G20. Position SA as a key participant within Germany's Climate Initiative – DEA Climate Capacity Support 		

Programme Performance Report

Programme 6: Sector services, Environmental Awareness, and International Relations

Performance indicators (Continued)

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Progress/Achievement against Target	Challenges	Corrective Measures
Effectively manage and facilitate DEA's international relations & engagements.	% of South African positions on African and bi-lateral, South-South, South-North and international environmental governance processes prepared and negotiated.	An average of 50% of the positions have been successfully negotiated and reported on.	63% (average).	<ul style="list-style-type: none"> • Successfully ensured that climate change and green economy becomes a key element of our bilateral cooperation – Germany, European Union, OECD, etc • Positioned DEA as a key and integral participant in SA's international bilateral program (including State Visits) – China, UK, Sweden, Uganda, Mozambique, USA, Zambia, Namibia, Brazil, Cuba and Mexico. • Facilitated the signing of key bilateral agreements – China • Played a key leadership role in enhancing effectiveness and role of SADC and AMCEN – Environment protocol, African positions on Climate Change, GEF Assembly and Council. 		
Mobilise financial resources for the departmental strategy.	Financial value of resources raised from Multilateral donors to support SA and Africa's programmes in the sectors the department is responsible for.	total funds US\$ 18 million and US\$ 500 million CTF loan finance Obtained.	US \$ 20 - 25 million.	Multilateral and Bilateral Finance Target Amount Achieved:		
	Financial value of resources raised from bilateral donors to support SA and Africa's programmes in the sectors the department is responsible for.	Total Funds (Secured US\$ 10 million).	US \$ 10-15 million.	<ul style="list-style-type: none"> • US\$ 57.9 million (R 440 million) in grants and • US\$ 101 million (R 700 million) in concessional loans. 		
	% effective portfolio management and reporting on the use of the resources in line with sectoral priorities.	60 % effective portfolio management and reporting for 2008/09.	90%	Effective Portfolio Management Target Achieved: Approximately 95% of the bilateral and multilateral portfolio is managed and reported on.		

Annual Financial Statements

for the year ended 31 March





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Report of the Audit Committee

Audit Committee Members and Attendance

The Department of Environmental Affairs and Tourism (DEAT) was split with effect from 1 April 2010. Due to the split the Audit Committee members were retained until 31 July 2010 by the Director-General in concurrence with the Minister as an interim Audit Committee to review and

comment on the Department's (DEAT) 2009/10 financial information.

The Interim Audit Committee (re-appointed with effect 1 April 2010) consists of the members listed hereunder and met twice to review the 2009/10 financial information.

Name of Member	No. of meetings attended
Ms J Boggenpoel (Interim Chairperson) (External) (Appointed 1 July 2010)	2
Mr T Bouwer (External) (Appointed 1 July 2010)	2
Mr R Makhado (External) (Appointed 1 July 2010)	2
Mr MW Mokwele	2
Mr D van Schalkwyk (Ex- Officio): COO	2
Ms E Makau (Ex-Officio : CFO)	2

The Audit Committee (appointed with effect from the 1 October 2010) consists of the members listed hereunder and met three times as per its approved terms of reference (Audit Committee Charter).

Name of Member	No. of meetings attended
Ms J Boggenpoel (Chair) (External)(Appointed 1 October 2010)	3
Ms L Sennelo (External) (Appointed 1 October 2010)	3
Mr T Bouwer (External) (Appointed 1 October 2010)	3
Mr R Makhado (External) (Appointed 1 October 2010)	2
Ms S Thomas (External) (Appointed 1 October 2010)	3
Ms N Ngcaba (Ex- Officio: Director General)	1
Ms L McCourt (Ex- Officio: COO) (Appointed 1 January 2011)	1
Mr A Share (Ex-Officio: Acting COO until December 2010)	2
Ms E Makau (Ex-Officio: CFO)	2

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

Audit Committee Responsibility

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

The Audit Committee also reports that it has adopted appropriate formal terms of reference that is reflected in its Audit Committee Charter, has regulated its affairs in

compliance with this Charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

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

Internal Audit has submitted various Internal Audit reports based on the work performed in terms of the approved Annual Internal Audit Plan which set out the scope, control objectives and risks as well as the period covered.

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

The results of the internal and external audits indicated that controls have been operating as intended in a number of areas, while in others attention needs to be given to strengthen and improve the control environment. Where control weaknesses and other matters were reported, the Audit Committee has considered and evaluated the management responses and action plans to address the matters in a timely manner and to facilitate corrective action and/or improvements to controls and procedures. Implementation of such corrective actions are monitored through the implementation of an issue tracking report and the follow-up review reports submitted to the Audit Committee on a regular basis.

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

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Department during the year under review.

Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the Department's Annual Report, with the Auditor-General South Africa and the Accounting Officer.
- Reviewed the Auditor-General South Africa's Management Report and management's response thereto.
- Reviewed the Department's compliance with legal and regulatory provisions.

The Audit Committee concurs and accepts the Auditor-General's conclusion on the Annual Financial Statements, and is of the opinion that the audited Annual Financial Statements can be accepted and read together with the report

of the Auditor-General.

Management is commended that the Audit Report is unqualified and for their attitude to take corrective actions

Internal Audit Function

The Internal Audit Function conducts its affairs in terms of an approved Internal Audit Charter. The Internal Audit Function follows a risk-based audit approach, whereby the Department's risk strategy and the Internal Audit Function's assessment of the risks drives the internal audit approach and approved Annual Internal Audit Plan. The Annual Internal Audit Plan was formally adopted and approved by the Audit Committee. Progress on the execution of the plan was monitored and reported at each Audit Committee meeting. Variations and amendments to the plan were justified and subsequently approved by the Audit Committee.

The Audit Committee is therefore satisfied that the Internal Audit Function is operating effectively and that it has addressed the risks pertinent to the Department in its Internal Audit Plan.

Risk strategy

The Department has a risk management strategy in place and keeps a risk register

Auditor-General South Africa

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues.



CHAIRPERSON OF THE AUDIT COMMITTEE
DATE: 31 July 2011

Report of the Accounting Officer

Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa.

1. General review of the state of financial affairs

The work of the Department is mainly focused on creating a prosperous and equitable society that lives in harmony with our environment, through continued review and effective implementation of appropriated environmental management legislation, policies and guidelines. Our key priority areas include Environmental Quality and Protection, Biodiversity and Conservation, Oceans and Coastal Protection, Climate Change and implementation of the Environment Sector of the EPWP. The interventions we facilitate and put in place are aimed at promoting sustainable development. Below is a brief overview of some of our key priorities to which we continue to commit human and financial resources:

Environmental Quality and Protection

Effectively managing, and where possible preventing potential impacts of all significant developments is an area of importance as we strive to protect our environment and ensure sustainable development. In this regard the department has put in place a new and improved environmental impact assessment and management regime for South Africa and the move towards alternative approaches to environmental impact management will ensure that we take a more strategic view to development.

The department has prioritised improving compliance with the environmental legislation. In 2010/11 a total of 244 justice officials (prosecutors and magistrates) were offered training in environmental law and 50 Environmental Management Inspectors underwent specialised training courses as part of broader capacity building efforts. We will continue to commit the necessary resources in this regard to ensure that we succeed in developing and implementing a comprehensive compliance and enforcement system

which will deal effectively with the growing trend of non-compliance with the existing environmental legislation and policy framework.

The Department is breaking new grounds in the implementation of waste management policies and legislation through the coming into effect of the Waste Act. For the first time in South African legislation, there are provisions for the remediation of contaminated land. This will allow identification of contaminated land and order investigations to determine the extent of contamination as well as the form of remediation required. We have also developed a National Ambient Air Quality Indicator to help us determine the national quality of air with more focus on priority areas as part of our constitutional mandate and responsibility of ensuring that our people have access to cleaner and healthy air.

Climate Change

The Department is responsible for leading South Africa's response and adaptation efforts to the impacts of climate change. In our efforts to understand the climate change mitigation potential of our country, we undertook the Long Term Mitigation Scenarios (LTMS) which was approved by Cabinet in 2008. We are also at an advanced stage of finalising the National Climate Change Response Policy through the Green Paper. This work is done through consultation and partnership with multiple stakeholders as tackling the impact of climate change successfully requires action on many fronts and the involvement of both the public and private sectors.

In December 2011 South Africa will welcome delegates from all around the world when we host the UNFCCC's 17th Conferences of the Parties (COP17) in Durban. South Africa will use its participation at the COP 17 to advance its policy position in dealing with issues of Climate Change and ensure that we seek a greater balance between climate change and development initiatives for the benefit of our people. The Department continues to work with our other stakeholders to ensure that the conference is a success in every respect.

Biodiversity and Conservation

The key role of our Biodiversity and Conservation programme is aimed at promoting the conservation and sustainable use of natural resources and making a contribution towards economic growth and poverty alleviation. The medium term strategic objectives of the Department in this regard includes making sure that we continue to promote fair access and equitable sharing of benefits from biological resources and that there is sufficient regulatory framework in place to ensure that those resources are utilized in a sustainable manner. In this regard we awarded our first bio-prospecting permit to a pharmaceutical company in the Western Cape in collaboration with the San community in KhwaTtu.

Part of this effort is the management of any conflicts between human activities and conservation efforts. In this regard, we are finalising the norms and standards for the management of damage causing animals in collaboration with the Department of Agriculture, Forestry and Fisheries.

Environment Sector of the Expanded Public Works Programme (EPWP)

The Department has aligned its strategic objectives to the key government priority of eradicating poverty through the creation of employment. Our contribution in this regard is through an intensified implementation of the Expanded Public Work Programme (EPWP) for the Environment

A summary of the department's vote and spending trends is given below in Table 1.

Table 1

Programme	Adjusted Estimates	Virement	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000
1 Administration	270 225	2 006	272 231	272 231	-
2 Environmental Quality and Protection	322 789	(9 753)	313 036	295 833	17 203
3 Oceans and Coastal Management	162 160	4 190	166 350	166 350	0
4 Climate Change	576 865	(7 195)	569 670	489 666	80 004
5 Biodiversity and Conservation	405 887	16 087	421 974	421 974	-
6 Sector Services, International Relations and Environmental Awareness	750 588	(5 335)	745 253	743 969	1 284
Total	2 488 514	-	2 488 514	2 390 023	98 491

Sector. Through the implementation of this programme we have created a total of 18 493 new work opportunities, provided 35 784 of accredited person training days and created 8 573 full time equivalents in 2010/11. A total of 860 small, micro and medium-sized enterprises (SMMEs) have also benefited from the programme as part of our commitment to empower emerging businesses. These achievements continue to have a significant and tangible impact on the lives of many South Africans who have been previously disadvantaged.

Oceans and Coastal Protection

The purpose of our Oceans and Coastal Protection programme is to play a leading role in managing and protecting South Africa's oceans and coastal resources. Increasing our research capacity is a critical element in this regard, as adequate and relevant information is a prerequisite for effective protection, management and conservation our ocean and coastal environment.

Summary of the Department's Vote and Spending trends

To effectively deliver on its constitutional and legal mandate, the work of the Department is structured into six programmes which are interdependent and complement each other in working towards achieving the set strategic goals and objectives of the organisation.

■ **Spending trends**

Reasons for under spending:

Programme 2: Environmental Quality and Protection

Reason for under spending	Amount R'000
Transfer payment to Buyisa-e-Bag lower than anticipated due to review of the governance and performance	11 500
Purchase of equipment for the Waterberg Air Quality Monitoring Programme slower than anticipated due to delay in the international supplier process	5 280
Saving in Goods and Services	423
Total	17 203

The Department spend 96% of the allocated R2 488,504 million during the 2010/2011 financial year. R80,004 million (3%) of the R98,491 million (4%) not spend was due to exchange rate gain on the instalments of the replacement of the polar research vessel. The instalments are foreign payments to the contracting firm. The funds unutilised due to exchange rate gain were requested to be rolled over to the 2011/2012 financial year to fund the shortfall in the last two instalments to be paid to the contracting firm.

The funds committed for the Waterberg Air Quality Monitoring Programme were requested to be rolled over to the 2011/2012 financial year to complete the programme during the 2011/2012 financial year.

The remainder of the funds will be surrendered to the National Revenue Fund.

• **Virement:**

The virement was approved by the accounting officer in terms of section 43 of the Public Finance Management Act, 1999. The virements are explained below.

Table 2

Programme from:	%	Programme to:	Amount R'000	Motivation
4: Climate Change	1%	1: Administration	2 006	To fund the leases of office buildings
		3: Oceans and Coastal Management	4 190	To fund the shortfall in compensation of employees related to overtime and the filling of vacancies.
		6: Sector Services, Environmental Awareness and International Relations	999	Contribution for Green Economy Summit and Women and Environment Conference
2: Environmental Quality and Protection	3%	6: Sector Services, Environmental Awareness and International Relations	9 753	Contribution for Green Economy Summit and Women and Environment Conference
6: Sector Services, Environmental Awareness and International Relations	0.7%	5: Biodiversity and Conservation	5 335	<ul style="list-style-type: none"> • To fund the Early Detection and Rapid Response Project within SANBI. • To fund the management of the indigenous forests in the garden route within SANParks.

- **Any other material matter** — Soccer World Cup clothing

A total of 274 T-shirts to the value of R197 000 were purchased during the year.

- **Important policy decisions and strategic issues facing the department**

The department's key strategic priorities include: the protection, conservation and enhancement of environmental assets, natural and heritage resources; ensuring a sustainable and healthy environment; contributing to sustainable economic growth, livelihoods and social cohesion; providing leadership on climate change action; promoting skills development and employment creation through facilitating green and inclusive economic growth; and creating a better Africa and a better world by advancing national environmental interests through a global sustainable development agenda.

The department also aims to ensure that the potential for economic growth in the sector is maximised, that the interface between the environment and development is effectively managed, and wherever possible that department stimulates economic growth that supports transformation. The top priority areas for the department for the medium term include: support to local government in the areas of air quality management, waste management, coastal plan-

ning and open space planning; strengthening compliance and enforcement activities; drawing linkages between climate change, the green economy and sustainable development; alignment of governance systems with the new outcomes approach, particularly outcome 10; and focusing on key national and international engagements

- **Significant events that have taken place during the year**

No significant event has taken place during the course of the year.

- **Major projects undertaken or completed during the year**

The Department has made provision to secure a new building in our effort to provide an efficient and pleasant working environment for our staff. The process of contracting the new building is at an advanced stage and construction phase is due to begin in 2011/12. During the 2010/11 financial year the Department finalised the construction of the new Marion Island Base as part of strategic objective of ensuring that South Africa's research presence in Antarctica and Islands maintained. Construction of the new Polar vessel to replace the old SA Agulhas is at an advanced stage and scheduled for delivery in the first half of 2012.

Programme 4: Climate Change

Reason	Amount R'000
Payment for the instalments for the replacement of the Polar Research Vessel lower than anticipated due to exchange rate gain	80 004

Programme 6: Sector Services, Environmental Awareness and International Relations

Reason	Amount R'000
Savings in goods and services for the Climate Change Dialogue preparations	700
Saving in the transfer payment to the Council for Scientific and Industrial Research	1
SRPP incentive funds not allocated for spending	583
Total	1 284

2. Service rendered by the department

2.1 The services rendered by the department are aimed at leading sustainable development of South Africa's environment for a better life for all. The details of the services to achieve this aim can be found in the section on programme performance that forms part of the annual report.

2.2 Tariff policy

Control of vehicle in the coastal zone

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

Threatened or Protected Species

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

2.3 Free Services

The Environmental Impact Assessment (EIA) Regulations in accordance with the National Environmental Management Act makes provision for a prescribed application fee for the application for environmental authorisations as well as the development of free structure, the department is currently busy to develop such a free structure in consultation with all role players.

3. Capacity constraints

The Department continues to be challenged by a scarcity of specialist skills in the environmental field generally, against the backdrop of increased awareness of and focus on the importance of these functions. In addition, the envisaged advantages of the implementation of the Occupational Specific Dispensation have not materialised as anticipated and have given rise to a whole new set of challenges to recruiting and appointing staff to serve in these areas.

4. Utilisation of donor funds

Donor Funds are utilised to fund projects that complement the department's strategic objectives. The Donor Funds for the Denmark funded: Urban Environmental Management Programme as well as the Norwegian Funded: Environmental Co-operation Programme came to an end during the 2010/2011 financial year. Details of donor funds are furnished in the statements of local and foreign aid assistance included in this report.

5. Trading entities and public entities

The following public entities report to the Minister:

- South African National Biodiversity Institute
- iSimangaliso Wetland Park Authority
- South African Weather Service
- South African National Parks

5.1 South African National Biodiversity Institute (SANBI)

The South African National Biodiversity Institute (SANBI) was established on 1 September 2004 in terms of the National Environmental Management: Biodiversity Act (Act 10 of 2004). The mandate of SANBI is to play a leading role in South Africa's national commitment to biodiversity management, now and into the future. In partnership with the Department of Environmental Affairs and the biodiversity sector SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better.

SANBI contributes to the key government priority on eradication of poverty through the creation of decent and sustainable employment, by implementing a number of collaborative programmes focusing on the rehabilitation of Ecosystems. Some of the most notable and recent achievements of SANBI in this regard include the rehabilitation of 94 wetlands, 1 336 people employed for 221 905 person days, and the provision of 20 420 training days.

Research remains central to SANBI's agenda and as such they will continue leading the research agenda relating to climate change and bio-adaptation. The research will be aimed at enhancing climate change policy development and decision making by increasing access to appropriate scientific knowledge. In an attempt to increase participation of previously disadvantaged individuals in biodiversity SANBI intends implementing programmes to encourage participation in biodiversity science at school level and to strengthen the quality of biodiversity teaching and learning.

Furthermore, SANBI's priorities will focus on establishing strategic partnerships with education departments and schools to increase visibility and access to information on careers in the biodiversity sectors.

5.2 iSimangaliso Wetland Park Authority

In December 1999 the iSimangaliso Wetland Park Authority was inscribed as South Africa's first world heritage site as an area of exceptional and outstanding universal heritage significance. The natural values, in terms of which the iSimangaliso Wetland Park Authority was inscribed on the World Heritage list, include outstanding examples of ecological processes, superlative natural phenomena and scenic beauty, and exceptional biodiversity and threatened species. The iSimangaliso Wetland Park Authority has thus received recognition under three of four natural criteria recognised by the World Heritage Convention.

iSimangaliso's most recent achievements include the consolidation of 16 parcels of land under one management plan, replacement of incompatible land uses such as forestry by conservation (15000 ha), completion of 230km of big-5 fencing and Introduction of game including tsessebe, oribi, elephant, wild dog, cheetah, white and black rhino. There has also been major improvement of road networks and water reticulation systems. Increase in revenue from commercial sources by over 200% since inception of the Authority and Settlement of land claims spanning 75% of the area of the Park (co-management agreements signed).

In contributing towards economic growth and food security the authority has established 39 food gardens, established SMME support programme which saw 48 local business owners participating and established a craft programme in which 20 groups were involved and sold merchandise to retailers such as Mr Price. Furthermore, the establishment

of a culture and arts programme created 3500 jobs.

iSimangaliso's strategy contemplates a conservation management regime based on its end goal which is to turn the iSimangaliso Wetland Park into one open ecological area. A key focus area of the Park which underpins conservation and tourism is community development and ensuring that community beneficiation take place effectively. iSimangaliso's strategy is to put in place co-management agreements that contemplate a package of interventions within the framework of the Integrated Management Plan. These interventions aim to create economic benefits for claimants through conservation management and initiatives and tourism development.

5.3 South African Weather Service (SAWS)

The South African Weather Service was established in accordance with the South African Weather Service Act (2001). Its mandate is gazetted in the South African Weather Service Act (Act No. 8 of 2001). In terms of their vision statement, SAWS is striving "to be the foremost provider of relevant services in respect of weather, climate and related products, which contribute to sustainable development in South Africa and the African Continent". SAWS aims to provide useful and innovative weather, climate and related products and services for all South African and the African Continent through the following: Enhancing observational data and communications networks; Effectively developing and managing talent within the sector; Enhancing collaborative partnerships and effectively disseminating weather services products to the users; Utilising cutting edge technology to convert data into meaningful products and services for risk mitigation advancing the science of meteorology, research and relevant applications; and enhancing fiscal discipline and resource mobilisation to ensure sustainability.

In their continued efforts to carry out their legal mandate, the work of SAWS will in the next medium term, be guided by their five key strategic goals which they have identified as follows: To ensure the continued relevance of meteorological products and services in compliance with all applicable regulatory frameworks; To ensure effective management of stakeholder, partner and key client relations; to address fully the short term viability and long-term sustainability of the organisation's revenue and other resourcing requirements; To ensure optimised business integration and the organisational effectiveness and to create strategy driven human capital capacity for the performance of the organisation.

In support of its strategic goal of ensuring effective stakeholder, partner and key client relations, SAWS has signed a number of MoU's with academic and science institutions and with various other stakeholders. The organisation has also facilitated and participated in various round table meetings and workshop on climate change. Some of the recent achievements of SAWS in terms of carrying their mandate include the development and implementation of various forecasting products aimed at enhancing decision-making and planning in key socio-economic sectors, such as the South African Flash Flood Guidance System (SAFFG), the South African Regional Flood Guidance System (SARFFG), and the Severe Weather Warning System (SWWS). SAWS have also continued to meet its international obligations in terms of Aviation and Marina Service and the implementation of the SADC Regional Meteorological Development project.

5.4 South African National Parks (SANParks)

The South African National Parks (SANParks) was established in terms of the National Environmental Management: Protected Areas Act, 57 of 2003. In terms of this Act, the primary mandate of SANParks is to oversee the conservation of South Africa's biodiversity, landscapes and associated heritage assets through a system of national parks. The core areas which provide a fundamental basis of the SANParks' mandate are; conservation management through the national parks system, constituency building and people focused eco-tourism management; and corporate governance and sound business and operational management.

The organisation has a significant role in the promotion of South Africa's nature-based tourism or ecotourism business targeted at both international and domestic

tourism markets. The eco-tourism pillar of the business architecture provides for the organisation's self-generated revenues from commercial operations that is necessary to supplement government funding of conservation management. The work of SANParks also focuses on building strategic partnerships at international, national and local levels, in support of the conservation of the natural and cultural heritage of South Africa. It also has to ensure that South Africans participate and get involved in biodiversity initiatives, and that all its operations have a synergistic existence with neighbouring communities for their educational and socio-economic benefit.

SANParks is currently responsible for the management of a total of 22 national parks. The strategic direction of SANParks in the next five years will focus on the following key objectives: Enhancing organisational reputation by bringing trust, confidence transparency to stakeholders and positioning the organisation as an ultimate brand to be associated with; Growing community support and providing access and benefit sharing; Promoting tourism that works to protect the environment and benefit local cultures and communities and to improve the state of the conservation estate through informed park planning, development and effective biodiversity monitoring.

6. Organisations to whom transfer payments have been made

Transfer payments made to the organisations and the reasons for these payments are reflected in table 3. Where the transfer payments entailed financial assistance, the provisions of the Public Finance Management Act, 1999 and the Treasury Regulations were complied with.

Table 3

Organisation	Amount R'000	Reason for Transfer Payment
South African Weather Service	248 768	Provision of financial assistance and infrastructure as provided for in founding legislation
South African National Parks	190 218	Provision of financial assistance and infrastructure as provided for in founding legislation
South African National Biodiversity Institute	160 830	Provision of financial assistance and infrastructure as provided for in founding legislation
iSimangaliso Wetland Park Authority	44 365	Provision of financial assistance and infrastructure as provided for in founding legislation
Council for Scientific and Industrial Research	99	Research agreement
Buyisa-e-Bag	23 500	Financial Contribution
North West University	980	Financial Contribution
Wildlife and Environmental Society of South Africa	4 000	Financial Contribution
National Association for Clean Air	1 400	Financial Contribution
Maloti Drakensberg	1 124	Financial Contribution
African World Heritage Fund	2 000	Financial Contribution
South African Government Association	1 000	Financial Contribution
DBSA: Dryland Rehabilitation	3 000	Financial Contribution
Social Responsibility Projects Implementing Agents	460 286	Implementation of EPWP Projects
Social Benefit	1 690	Leave Gratuity and Severance Package
Global Environmental Fund	19 077	International Membership fee
Total	1 162 337	

7. Public private partnerships (PPP)

The PPP for the construction of the new DEA building is still under negotiations with the service provider. The PPP agreement was not yet signed by the 31st March 2011.

8. Corporate governance arrangements

The corporate governance of the department is built on a number of pillars of which the following are the most important:

- Risk Management
- Internal Audit
- Audit Committee
- Fraud prevention strategy
- Transparent bidding process
- A framework of policies guiding the activities of the department.

The risk assessment was done for the department in 2010/11 and will be reviewed in 2011/12. The review will identify any new areas of risk and formulate strategies to minimise risks with a significant risk rating. The risk management strategy, policy and response plan has been approved and implemented.

The internal audit component is firmly established with a

director responsible for the overall management of the function which has been outsourced to an auditing firm. The internal audit function is achieving its objectives.

The current Audit Committee was appointed on 1 October 2010. Ms Boggenpoel has been appointed as the Chairperson. I am satisfied and grateful with the service rendered by the Audit Committee.

The department has a fraud prevention plan that was reviewed by the Audit Committee and is currently operational.

The bidding process of the department is underpinned by a policy that ensures fairness, transparency, equal opportunity and compliance with BEE principles.

The department also operates within a framework of general policies and delegations that set parameters that ensures that good corporate governance is exercised.

All Senior Managers disclose their conflict of interest and annually complies with DPSA financial disclosure requirements. Departments follows the requirements as listed in section 38 and 40 of the Public Finance Management Act (PFMA).

9. Discontinued activities/activities to be discontinued

All Tourism and Fisheries functions have been discontinued in the Department and were executed under the Department of Tourism and the Department of Agriculture, Forestry and Fisheries. The discontinuance was due to a proclamation by Cabinet and effected from 1 April 2010.

The contract with Smit Amandla Marine for the vessels under the management of the Marine Living Resources Fund was transferred to the Department of Agriculture, Forestry and Fisheries during the financial year. The Department of Environmental Affairs paid for the first 6 months of the financial year for the management of the vessels and discontinued payment for the remainder of the financial year. Funds were transferred to the Department of Agriculture, Forestry and Fisheries in the Adjusted Estimates for the last 6 months of the financial year.

10. New/proposed activities

Programme 4: Climate Change was introduced to the Programme Structure of the Department of Environmental Affairs for the 2010/2011 financial year. The Climate Change Programme will facilitate and coordinate an effective and efficient research programme and policy analysis on climate change. The Antarctic and Island Research Programme was also included under the Climate Change Programme for the 2010/2011 financial year.

11. Asset management

All the department's assets have been recognised in the Annual Financial Statement as at 31 March 2011. The assets transferred from Marine Living Resources Management are still to be captured on the LOGIS Asset Register. This process will be achieved by 31 July 2011. The department is fully compliant with minimum requirements and also complies with Asset Management Reforms.

12. Inventories

The department has two stores from where inventories in respect of high volume stationeries are issued, one at head office and the other in Cape Town. All these inventory opening and closing balances, together with movements for

the year are reflected in the Annexure on Inventory. The inventories for all stores were disclosed for the year.

13. Events before/after the reporting date

13.1 Buyisa-e-Bag

In the current year the Department undertook to review the set up of the Section 21 Company (Buyisa-e-Bag), the related articles of association with government and private sector; funding model, alignment to the reporting requirements of the Department and Public Financial Management Act.

The Department is currently in the process of properly re-structuring Buyisa-e-Bag for the efficient delivery of its mandate.

Buyisa-e-Bag is a Section 21 Company responsible for promoting efficiency in the use, re-use, collection, recycle and disposal of plastic bags including setting up of buy back centres.

13.2 Natural Resource Management

With effect from 1st April 2011, the Department of Environmental Affairs took over the function of Natural Resource Management from the Department of Water Affairs.

These functions relate to amongst others; the control on invasive species including wild fire prevention.

The budget will also be incorporated in the department during the budget adjustments.

14. Information on predetermined objectives

The Department has adopted and will continue with the roll-out of its balanced scorecard approach to organisational performance management. This is aimed at maximising the value and contribution of all employees towards the achievement of the department's goals through alignment of organisational and individual performance. The balanced scorecard approach is also aimed at enabling organisational performance monitoring and evaluation from the various perspectives of the organisation covering the areas of stakeholder relations, learning and growth, internal business processes and financial health of the department.

15. SCOPA resolutions

The department has no Standing Committee on Public Accounts (SCOPA) resolutions to report on.

16. Prior modifications to audit reports

The department did not receive any qualification, disclaimer, adverse opinion and other matters of non-compliance. However, matters identified related to internal control deficiencies which were rectified before the finalisation of the Annual Report.

17. Exemptions and deviations received from the National Treasury

The department did not request or receive any exemptions from National Treasury with regard to the Public Finance Management Act, 1999 or Treasury Regulations or deviate from the financial reporting requirements for the current and/or prior financial year.

18. Other

There are no material facts or circumstances to report that may have an effect on the understanding of the financial state of affairs not addressed elsewhere in this report.

19. Approval

The Annual Financial Statements set out on pages 63 to 118 have been approved by the Accounting Officer.



Ms Nosipho Ngcaba

Director-General

Date: 31 May 2011

Report of the Auditor-General

Introduction

I have audited the accompanying financial statements of the Department of Environmental Affairs, which comprise the appropriation statement, the statement of financial position as at 31 March 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages 63 to 118.

Accounting officer's responsibility for the financial statements

The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.

I conducted my audit in accordance with International Standards on Auditing and *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Environmental Affairs as at 31 March 2011, and its financial performance and cash flows for the year then ended in accordance with The Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA.

Additional matter

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

Basis of accounting

The financial reporting framework prescribed by the National Treasury and applied by the Department of Environmental Affairs is a compliance framework. Thus my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2) (a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

Report on Other Legal and Regulatory Requirements

In accordance with the PAA and in terms of *General Notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages 15 to 45 and material non-compliance with laws and regulations applicable to the department.

Predetermined objectives

There were no material findings on the annual performance report concerning the presentation, usefulness and reliability of the information.

Compliance with laws and regulations

There were no findings concerning material non-compliance with applicable laws and regulations regarding financial matters, financial management and other related matters.

Internal Control

In accordance with the PAA and in terms of *General Notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. There are no significant deficiencies in internal control that resulted

in a qualification of the auditor's opinion on the financial statements and/or findings on predetermined objectives and/or material non-compliance with laws and regulations.

Other Reports

Donor funding

As requested by the department, donor funding engagements were conducted during the year under review on the World Bank: African Stockpile Programme (ASP) and the Norwegian Environmental Co-operation programme. These reports covered the period April 2009 to March 2010 and were issued on 28 September 2010.

Similar donor funding engagements covering the period April 2010 to March 2011 are due on 30 September 2011.

Auditor-General

Pretoria
29 July 2011



Financial Statements



Appropriation Statement

for the year ended 31 March 2011

APPROPRIATION PER PROGRAMME									
2010/11								2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION									
Current payment	264 408	(2 603)	2 006	263 811	263 811	-	100%	288 716	288 716
Transfers and subsidies	4 000	724	-	4 724	4 724	-	100%	4 513	4 513
Payment for capital assets	1 817	1 819	-	3 636	3 636	-	100%	6 046	6 046
Payment for financial assets	-	60	-	60	60	-	100%	76	76
	270 225	-	2 006	272 231	272 231	-		299 351	299 351
2. ENVIRONMENTAL QUALITY AND PROTECTION									
Current payment	137 594	(6 528)	(11 133)	119 933	119 510	423	99.6%	118 094	118 094
Transfers and subsidies	184 614	-	1 380	185 994	174 494	11 500	93.8%	166 447	165 831
Payment for capital assets	581	6 427	-	7 008	1 728	5 280	24.7%	1 878	1 878
Payment for financial assets	-	101	-	101	101	-	100%	17	17
	322 789	-	(9 753)	313 036	295 833	17 203		286 436	285 820
3. OCEANS AND COASTAL MANAGEMENT									
Current payment	162 160	(7 959)	4 190	158 391	158 391	-	100%	171 315	171 315
Transfers and subsidies	-	368	-	368	368	-	100%	208 654	208 654
Payment for capital assets	-	7 591	-	7 591	7 591	-	100%	-	-
Payment for financial assets	-	-	-	-	-	-		9	9
	162 160	-	4 190	166 350	166 350	-		379 978	379 978
4. CLIMATE CHANGE									
Current payment	106 547	36	(8 195)	98 388	98 388	-	100%	109 807	109 807
Transfers and subsidies	-	-	1 000	1 000	1 000	-	100%	11	11
Payment for capital assets	470 318	(37)	-	470 281	390 277	80 004	83%	134 872	131 819
Payment for financial assets	-	1	-	1	1	-	100%	-	-
	576 865	-	(7 195)	569 670	489 666	80 004		244 690	241 637
5. BIODIVERSITY AND CONSERVATION									
Current payment	61 627	(478)	(5 413)	55 736	55 736	-	100%	41 305	41 305
Transfers and subsidies	344 037	-	21 500	365 537	365 537	-	100%	345 858	345 064
Payment for capital assets	223	314	-	537	537	-	100%	457	457
Payment for financial assets	-	164	-	164	164	-	100%	27	27
	405 887	-	16 087	421 974	421 974	-		387 647	386 853
6. SECTOR SERVICES, ENVIRONMENTAL AWARENESS AND INTERNATIONAL RELATIONS									
Current payment	112 424	(2 065)	16 290	126 649	125 949	700	99.4%	121 779	119 091
Transfers and subsidies	637 824	631	(21 625)	616 830	616 246	584	99.9%	973 369	973 217
Payment for capital assets	340	1 366	-	1 706	1 706	-	100%	4 844	4 844
Payment for financial assets	-	68	-	68	68	-	100%	18	18
	750 588	-	(5 335)	745 253	743 969	1 284		1 100 010	1 097 170
7. TOURISM									
Current payment	-	-	-	-	-	-		45 332	45 332
Transfers and subsidies	-	-	-	-	-	-		766 586	766 586
Payment for capital assets	-	-	-	-	-	-		611	611
Payment for financial assets	-	-	-	-	-	-		-	-
								812 529	812 529
TOTAL	2 488 514	-	-	2 488 514	2 390 023	98 491	96.0%	3 510 641	3 503 338
Reconciliation with statement of financial performance									
Add:									
Departmental receipts				8 511				2 770	
Aid assistance				24 897				38 003	
Actual amounts per statement of financial performance (total revenue)				2 521 922				3 551 414	
Add									
Aid assistance					26 053				42 656
Actual amounts per Statement of Financial Performance (total expenditure)					2 416 076				3 545 994

Appropriation Statement

for the year ended 31 March 2011

APPROPRIATION PER ECONOMIC CLASSIFICATION									
2010/11								2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	332 832	(9 747)	3 945	327 030	327 030	-	100%	458 683	458 683
Goods and services	511 928	(9 850)	(6 200)	495 878	494 755	1 123	99.8%	437 653	434 965
Transfers and subsidies									
Departmental agencies and accounts	625 781	-	18 500	644 281	644 280	1	100%	1 672 008	1 671 931
Universities and technikons	-	-	980	980	980	-	100%	798	797
Foreign governments and international organisations	9 000	-	10 077	19 077	19 077	-	100%	9 000	9 000
Non-profit institutions	43 124	-	4 400	47 524	36 024	11 500	75.8%	104 523	103 113
Households	492 570	1 723	(31 702)	462 591	462 008	583	99.9%	679 109	679 035
Payments for capital assets									
Machinery and equipment	472 912	17 248	-	490 160	404 876	85 284	82.6%	148 236	145 183
Software and other intangible assets	367	232	-	599	599	-	100%	473	473
Payments for financial assets	-	394	-	394	394	-	100%	158	158
Total	2 488 514	-	-	2 488 514	2 390 023	98 491	96.0%	3 510 641	3 503 338

Appropriation Statement

for the year ended 31 March 2011

Programme I: Administration

Detail per sub-programme	2010/11							2009/10	
	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
I.1 MANAGEMENT									
Current payment	33 259	(11,250)	-	22 009	22 009	-	100%	58 737	58 737
Transfers and subsidies	4 000	604	-	4 604	4 604	-	100%	4 002	4 002
Payment for capital assets	-	477	-	477	477	-	100%	1 031	1 031
Payment for financial assets	-	-	-	-	-	-	-	3	3
I.2 CORPORATE AFFAIRS									
Current payment	133 562	(1 996)	-	131 566	131 566	-	100%	120 485	120 485
Transfers and subsidies	-	32	-	32	32	-	100%	511	511
Payment for capital assets	1 817	1 000	-	2 817	2 817	-	100%	4 581	4 581
Payment for financial assets	-	59	-	59	59	-	100%	72	72
I.3 FINANCIAL MANAGEMENT									
Current payment	30 889	(9 022)	-	21 867	21 867	-	100%	23 974	23 974
Transfers and subsidies	-	88	-	88	88	-	100%	-	-
Payment for capital assets	-	342	-	342	342	-	100%	434	434
Payment for financial assets	-	1	-	1	1	-	100%	1	1
I.4 OFFICE ACCOMMODATION									
Current payment	66 698	19 665	2 006	88 369	88 369	-	100%	85 520	85 520
Total	270 225	-	2 006	272 231	272 231	-	100 %	299 351	299 351

Appropriation Statement

for the year ended 31 March 2011

Programme I: Administration

Program I per economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	97 380	(13 080)	-	84 300	84 300	-	100%	100 884	100 884
Goods and services	167 028	10 477	2 006	179 511	179 511	-	100%	187 832	187 832
Transfers and subsidies									
Non-profit institutions	4 000	-	-	4 000	4 000	-	100%	4 500	4 500
Households	-	724	-	724	724	-	100%	12	12
Payments for capital assets									
Machinery and equipment	1 800	1 700	-	3 500	3 500	-	100%	5 818	5 818
Software and other intangible assets	17	119	-	136	136	-	100%	229	229
Payments for financial assets									
	-	60	-	60	60	-	100%	76	76
Total	270 225	-	2 006	272 231	272 231	-	100%	299 351	299 351

Appropriation Statement

for the year ended 31 March 2011

Programme 2: Environmental Quality and Protection

Detail per sub-programme	2010/11							2009/10	
	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
2.1 ENVIRONMENTAL QUALITY AND PROTECTION MANAGEMENT									
Current payment	8 385	(37)	(4 895)	3 453	3 453	-	100%	8 263	8 263
Payment for capital assets	-	33	-	33	33	-	100%	209	209
2.2 REGULATORY SERVICES									
Current payment	25 279	(555)	(1 293)	23 431	23 431	-	100%	15 580	15 580
Payment for capital assets	-	556	-	556	556	-	100%	541	541
2.3 POLLUTION AND WASTE MANAGEMENT									
Current payment	30 121	(395)	(886)	28 840	28 840	-	100%	27 703	27 703
Payment for capital assets	-	395	-	395	395	-	100%	201	201
2.4 ENVIRONMENTAL IMPACT MANAGEMENT									
Current payment	40 240	(334)	-	39 906	39 906	-	100%	35 756	35 756
Transfers and subsidies	-	-	980	980	980	-	100%	500	500
Payment for capital assets	-	236	-	236	236	-	100%	833	833
Payment for financial assets	-	101	-	101	101	-	100%	17	17
2.5 AIR QUALITY MANAGEMENT									
Current payment	33 569	(5 207)	(4 059)	24 303	23 880	423	98,3%	30 792	30 792
Transfers and subsidies	1 000	-	400	1 400	1 400	-	100%	580	580
Payment for capital assets	581	5 207	-	5 788	508	5 280	8,8%	94	94
2.6 BUYISA-E-BAG									
Transfers and subsidies	35 000	-	-	35 000	23 500	11 500	67,1%	30 000	29 384
2.7 SOUTH AFRICAN WEATHER SERVICE									
Transfers and subsidies	148 614	-	-	148 614	148 614	-	100%	135 367	135 367
Total	322 789	-	(9 753)	313 036	295 833	17 203	94,5%	286 436	285 820

Appropriation Statement

for the year ended 31 March 2011

Programme 2: Environmental Quality and Protection

Program 2 per economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	81 481	-	(4 290)	77 191	77 191	-	100%	61 451	61 451
Goods and services	56 113	(6 528)	(6 843)	42 742	42 319	423	99%	56 642	56 642
Transfers and subsidies to:									
Departmental agencies and accounts	148 614	-	-	148 614	148 614	-	100%	135 367	135 367
Universities and technikons	-	-	980	980	980	-	100%	-	-
Non-profit institutions	36 000	-	400	36 400	24 900	11 500	68.4%	31 081	30 465
Payment for capital assets									
Machinery and equipment	231	6 684	-	6 915	1 635	5 280	23.6%	1 849	1 849
Software and other intangible assets	350	(257)	-	93	93	-	100%	29	29
Payments for financial assets									
	-	101	-	101	101	-	100%	17	17
Total	322 789	-	(9 753)	313 036	295 833	17 203	94.5%	286 436	285 820

Programme 3: Oceans and Coastal Management

Detail per sub-programme	2010/11							2009/10	
	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
3.1 INTEGRATED COASTAL MANAGEMENT									
Current payment	56 856	10 717	4 190	71 763	71 763	-	100%	171 315	171 315
Transfers and subsidies	-	368	-	368	368	-	100%	39	39
Payment for capital assets	-	1 046	-	1 046	1 046	-	100%	-	-
Payment for financial assets	-	-	-	-	-	-	100%	9	9
3.2 COASTAL AND OCEANS ASSESSMENT AND RESEARCH									
Current payment	105 304	(18 676)	-	86 628	86 628	-	100%	-	-
Transfers and subsidies	-	-	-	-	-	-	-	208 615	208 615
Payment for capital assets	-	6 545	-	6 545	6 545	-	100%	-	-
Total	162 160	-	4 190	166 350	166 350	-	100%	379 978	379 978

Appropriation Statement

for the year ended 31 March 2011

Programme 3: Oceans and Coastal Management

Program 3 per economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	47 644	3 585	4 190	55 419	55 419	-	100%	170 779	170 779
Goods and services	114 516	(11 544)	-	102 972	102 972	-	100%	536	536
Transfers and subsidies to:									
Departmental agencies and accounts	-	-	-	-	-	-	-	208 615	208 615
Households	-	368	-	368	368	-	100%	39	39
Payment for capital assets									
Machinery and equipment	-	7 309	-	7 309	7 309	-	100%	-	-
Software and other intangible assets	-	282	-	282	282	-	100%	-	-
Payments for financial assets									
	-	-	-	-	-	-	-	9	9
Total	162 160	-	4 190	166 350	166 350	-	100%	379 978	379 978

Programme 4: Climate Change

Detail per sub-programme	2010/11							2009/10	
	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
4.1 RESEARCH AND POLICY ANALYSIS									
Current payment	9 087	2 644	(1 000)	10 731	10 731	-	100%	-	-
Transfers and subsidies	-	-	1 000	1 000	1 000	-	100%	-	-
Payment for capital assets	-	29	-	29	29	-	100%	-	-
4.2 ANTARCTIC AND ISLAND RESEARCH									
Current payment	97 460	(2 608)	(7 195)	87 657	87 657	-	100%	109 807	109 807
Transfers and subsidies	-	-	-	-	-	-	-	11	11
Payment for capital assets	470 318	(66)	-	470 252	390 248	80 004	83%	134 872	131 819
Payment for financial assets	-	1	-	1	1	-	100%	-	-
Total	576 865	-	(7 195)	569 670	489 666	80 004	86 %	244 690	241 637

Appropriation Statement

for the year ended 31 March 2011

Programme 4: Climate Change

Program 4 per economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	21 316	(1 967)	(6 312)	13 037	13 037	-	100%	15 780	15 780
Goods and services	85 231	2 003	(1 883)	85 351	85 351	-	100%	94 026	94 026
Transfers and subsidies to:									
Non-profit institutions	-	-	1 000	1 000	1 000	-	100%	-	-
Households	-	-	-	-	-	-	-	11	11
Payment for capital assets									
Machinery and equipment	470 318	(37)	-	470 281	390 277	80 004	83%	134 717	131 664
Software and other intangible assets	-	-	-	-	-	-	-	155	155
Payments for financial assets									
	-	1	-	1	1	-	100%	1	1
Total	576 865	-	(7 195)	569 670	489 666	80 004	86%	244 690	241 637

Appropriation Statement

for the year ended 31 March 2011

Programme 5: Biodiversity & Conservation

Detail per sub-programme	2010/11							2009/10	
	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
5.1 BIODIVERSITY AND CONSERVATION MANAGEMENT									
Current payment	8 512	(1 470)	-	7 042	7 042	-	100%	3 401	3 401
Transfers and subsidies	-	-	-	-	-	-	100%	7	7
Payment for capital assets	-	27	-	27	27	-	100%	8	8
Payment for financial assets	-	-	-	-	-	-		4	4
5.2 BIODIVERSITY MANAGEMENT									
Current payment	21 467	3 960	-	25 427	25 427	-	100%	18 144	18 144
Transfers and subsidies	-	-	-	-	-	-	-	794	-
Payment for capital assets	-	278	-	278	278	-	100%	231	231
Payment for financial assets	-	155	-	155	155	-	100%	18	18
5.3 TRANSFRONTIER CONSERVATION AND PROTECTED AREAS									
Current payment	31 648	(2 968)	(5 413)	23 267	23 267	-	100%	19 760	19 760
Transfers and subsidies	3 124	-	3 000	6 124	6 124	-	100%	1 051	1 051
Payment for capital assets	223	9	-	232	232	-	100%	218	218
Payment for financial assets	-	9	-	9	9	-	100%	5	5
5.4 ISIMANGALISO WETLAND PARK AUTHORITY									
Transfers and subsidies	21 365	-	-	21 365	21 365	-	100%	20 736	20 736
5.5 SOUTH AFRICAN NATIONAL PARKS									
Transfers and subsidies	176 718	-	13 500	190 218	190 218	-	100%	184 384	184 384
5.6 SOUTH AFRICAN NATIONAL BIODIVERSITY INSITITUTE									
Transfers and subsidies	142 830	-	5 000	147 830	147 830	-	100%	138 886	138 886
Total	405 887	-	16 087	421 974	421 974	-	100%	387 647	386 853

Appropriation Statement

for the year ended 31 March 2011

Programme 5: Biodiversity & Conservation

Program 5 per economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	28 205	1 715	-	29 920	29 920	-	100%	23 263	23 263
Goods and services	33 422	(2 193)	(5 413)	25 816	25 816	-	100%	18 043	18 043
Transfers and subsidies to:									
Departmental agencies and accounts	340 913	-	18 500	359 413	359 413	-	100%	344 006	344 006
Non-profit institution	3 124	-	3 000	6 124	6 124	-	100%	1 845	1 051
Households	-	-	-	-	-	-	100%	7	7
Payment for capital assets									
Machinery and equipment	223	267	-	490	490	-	100%	456	456
Software and other intangible assets	-	47	-	47	47	-	100%	-	-
Payments for financial assets									
	-	164	-	164	164	-	100%	27	27
Total	405 887	-	16 087	421 974	421 974	-	100%	387 647	386 853

Appropriation Statement

for the year ended 31 March 2011

Programme 6: Sector Service, Environmental Awareness and International Relations

Detail per sub-programme	2010/11							2009/10	
	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
6.1 SOCIAL RESPONSIBILITY POLICY AND PROJECTS									
Current payment	41 445	483	15 702	57 630	57 630	-	100%	59 668	56 980
Transfers and subsidies	492 570	-	(31 702)	460 868	460 285	583	99.9%	679 040	678 966
Payment for capital assets	-	1 314	-	1 314	1 314	-	100%	4 242	4 242
Payment for financial assets	-	68	-	68	68	-	100%	18	18
6.2 INTERNATIONAL COOPERATION									
Current payment	45 667	(6 389)	(10 077)	29 201	28 501	700	97.6%	41 436	41 436
Transfers and subsidies	9 000	-	10 077	19 077	19 077	-	100%	9 797	9 797
Payment for capital assets	140	13	-	153	153	-	100%	407	407
6.3 ENVIRONMENTAL AWARENESS									
Current payment	25 312	3 841	10 665	39 818	39 818	-	100%	20 675	20 675
Transfers and subsidies	100	631	-	731	730	1	99.9%	1 500	1 500
Payment for capital assets	200	39	-	239	239	-	100%	195	195
6.4 INFRASTRUCTURE INVESTMENT									
Transfers and subsidies	136 154	-	-	136 154	136 154	-	100%	283 032	282 954
Total	750 588	-	(5 335)	745 253	743 969	1 284	99.8%	1 100 010	1 097 170

Appropriation Statement

for the year ended 31 March 2011

Programme 6: Sector Service, Environmental Awareness and International Relations

Program 6 per economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	56 806	-	10 357	67 163	67 163	-	100%	62 466	62 466
Goods and services	55 618	(2 065)	5 933	59 486	58 786	700	98.8%	59 313	56 625
Transfers and subsidies to:									
Departmental agencies and accounts	136 254	-	-	136 254	136 253	1	100%	284 531	284 454
Universities and technikons	-	-	-	-	-	-	-	798	797
Foreign government & international organisation	9 000	-	10 077	19 077	19 077	-	100%	9 000	9 000
Households	492 570	680	(31 702)	461 499	460 916	583	99.9%	679 040	678 966
Payment for capital assets									
Machinery and equipment	340	1 325	-	1 665	1 665	-	100%	4 784	4 784
Software and other intangible assets	-	41	-	41	41	-	100%	60	60
Payments for financial assets	-	68	-	68	68	-	100%	18	18
Total	750 588	-	(5 335)	745 253	743 969	1 284	99.8%	1 100 010	1 097 170

Appropriation Statement

for the year ended 31 March 2011

Programme 7: Tourism

Detail per sub-programme	2010/11							2009/10	
	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
7.1 MANAGEMENT TOURISM									
Current payment	-	-	-	-	-	-		8 852	8 852
Payment for capital assets	-	-	-	-	-	-		293	293
7.2 TOURISM INDUSTRY PROMOTION									
Current payment	-	-	-	-	-	-		19 668	19 668
Transfers and subsidies	-	-	-	-	-	-		15 000	15 000
Payment for capital assets	-	-	-	-	-	-		127	127
7.3 TOURISM INDUSTRY DEVELOPMENT									
Current payment	-	-	-	-	-	-		16 812	16 812
Payment for capital assets	-	-	-	-	-	-		191	191
7.4 SA TOURISM									
Transfers and subsidies	-	-	-	-	-	-		699 489	699 489
7.5 BUSINESS TRUST									
Transfers and subsidies	-	-	-	-	-	-		52 097	52 097
Total	-	-	-	-	-	-		812 529	812 529

Programme 7: Tourism

Program 7 per economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	-	-	-	-	-	-	-	24 060	24 060
Goods and services	-	-	-	-	-	-	-	21 261	21 261
Transfers and subsidies to:									
Departmental agencies and accounts	-	-	-	-	-	-	-	699 489	699 489
Non-profit institution	-	-	-	-	-	-	-	67 097	67 097
Payment for capital assets									
Machinery and equipment	-	-	-	-	-	-	-	612	612
Payments for financial assets									
	-	-	-	-	-	-	-	10	10
Total	-	-	-	-	-	-		812 529	812 529

Notes to the Appropriation Statement

for the year ended 31 March 2011

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 I (A-G) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note I (Annual Appropriation) to the Annual Financial Statements.

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in the note to financial transactions in assets and liabilities to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	
1: Administration	272 231	272 231	-	
2: Environmental Quality and Protection	313 036	295 833	17 203	5.5%
3: Oceans and Coastal Management	166 350	166 350	-	
4: Climate Change	569 670	489 666	80 004	14%
5: Biodiversity and Conservation	421 974	421 974	-	
6: Sector Services, Environmental Awareness and International Relations	745 253	743 969	1 284	0.2%
Total	2 488 514	2 390 023	98 491	4%

R'000

Programme 2: Environmental Quality and Protection

R17 203

Payment to Buyisa-e-Bag lower than anticipated due to review of the governance and performance.	11 500
Purchase of equipment for Waterberg Air Quality Monitoring programme slower than anticipated.	5 280
Saving in goods and services.	423

Programme 4: Climate Change

R80 004

Payment for the instalments for the replacement of Polar Research Vessel lower than anticipated due to exchange rate gain.	80 004
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Programme 6: Sector Services, Environmental Awareness and International Relations

RI 284

Saving in goods and services for Climate Change Dialogue preparation.	700
Savings transfer payments to the Council for Scientific and Industrial Research.	1
SRPP incentive funds not allocated for spending.	583

Notes to the Appropriation Statement for the year ended 31 March 2011

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current expenditure				
Compensation of employees	327 030	327 030	-	
Goods and services	495 878	494 755	1 123	0.2%
Interest and rent on land	-	-	-	
Unauthorised expenditure approved	-	-	-	
Transfers and subsidies				
Provinces and municipalities	-	-	-	
Departmental agencies and accounts	644 281	644 280	1	
Universities and technikons	980	980	-	
Public corporations and private enterprises	-	-	-	
Foreign governments and international	19 077	19 077	-	
Non-profit institutions	47 524	36 024	11 500	24.2%
Households	462 591	462 008	583	0.1%
Payments for capital assets				
Buildings and other fixed structures	-	-	-	
Machinery and equipment	490 160	404 876	85 284	17.4%
Heritage assets	-	-	-	
Specialised military assets	-	-	-	
Biological assets	-	-	-	
Land and subsoil assets	-	-	-	
Software and other intangible assets	599	599	-	
Payments for financial assets	394	394	-	
Total	2 488 514	2 390 023	98 491	4%

Notes to the Appropriation Statement

for the year ended 31 March 2011

Payments for financial assets

The following reasons for variances after virements per Economical	R'000
Current Payments	1 123
Savings on the operational expenditure for Social Responsibility Programme.	
Transfers and Subsidies	12 084
Payment to Buyisa-e-Bag lower than anticipated due to review of the governance and performance.	11 500
Savings transfer payments to Council for Scientific and Industrial Research.	1
SRPP incentive funds not allocated for spending.	583
Payment for Capital Assets	85 284
Payment for the instalments for the replacement of Polar Research Vessel lower than anticipated due to exchange rate gain.	80 004
Purchase of equipment for Waterberg Air Quality Monitoring programme slower than anticipated.	5 280
Total	98 491

Statement of Financial Performance

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
REVENUE			
Annual appropriation	1	2 488 514	3 510 641
Departmental revenue	2	8 511	2 770
Aid assistance	3	24 897	38 003
TOTAL REVENUE		2 521 922	3 551 414
EXPENDITURE			
Current expenditure			
Compensation of employees	4	327 030	458 683
Goods and services	5	494 755	434 965
Aid assistance	3	25 299	42 656
Total current expenditure		847 084	936 304
Transfers and subsidies			
Transfers and subsidies	7	1 162 369	2 463 876
Total transfers and subsidies		1 162 369	2 463 876
Expenditure for capital assets			
Tangible capital assets	8	405 630	145 183
Software and other intangible assets	8	599	473
Total expenditure for capital assets		406 229	145 656
Payments for financial assets	6	394	158
TOTAL EXPENDITURE		2 416 076	3 545 994
SURPLUS FOR THE YEAR		105 846	5 420
Reconciliation of Net Surplus for the year			
Voted funds		98 491	7 303
Annual appropriation		98 491	7 303
Departmental revenue and NRF Receipts	2	8 511	2 770
Aid assistance	3	(1 156)	(4 653)
SURPLUS FOR THE YEAR		105 846	5 420

Statement of Financial Position

at 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
ASSETS			
Current assets			
		105 985	9 873
Cash and cash equivalents	9	101 091	7 452
Prepayments and advances	10	181	306
Receivables	11	2 358	2 115
Aid assistance receivable	3	2 355	-
TOTAL ASSETS		105 985	9 873
LIABILITIES			
Current liabilities			
		105 631	9 363
Voted funds to be surrendered to the Revenue Fund	12	98 491	7 303
Departmental revenue and NRF Receipts to be Surrendered to the Revenue Fund	13	63	247
Payables	14	6 577	833
Aid assistance unutilised	3	500	980
TOTAL LIABILITIES		105 631	9 363
NET ASSETS		354	510
Represented by:			
Recoverable revenue		354	510
TOTAL		354	510

Statement of Changes in Net Assets

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
Recoverable revenue			
Opening balance		510	375
Transfers:		(156)	135
Debts recovered (included in departmental receipts)		(361)	(189)
Debts raised		205	324
Closing balance		354	510
TOTAL		354	510

Cash Flow Statement

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		2 521 835	3 551 414
Annual appropriated funds received	1.1	2 488 514	3 510 641
Departmental revenue received	2	8 424	2 770
Aid assistance received	3	24 897	38 003
Net (increase)/decrease in working capital		5 626	(39 255)
Surrendered to Revenue Fund		(15 998)	(13 400)
Surrendered to RDP Fund/Donor		(1 679)	-
Current payments		(847 084)	(936 304)
Payments for financial assets		(394)	(158)
Transfers and subsidies paid		(1 162 369)	(2 463 876)
Net cash flow available from operating activities	15	499 937	98 421
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(406 229)	(145 656)
Proceeds from sale of capital assets	2.4	87	-
Net cash flows from investing activities		(406 142)	(145 656)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(156)	135
Net cash flows from financing activities		(156)	135
Net increase/(decrease) in cash and cash equivalents		93 639	(47 100)
Cash and cash equivalents at beginning of period		7 452	54 552
Cash and cash equivalents at end of period	16	101 091	7 452

Accounting Policies

for the year ended 31 March 2011

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, 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, 1999 (Act No. 1 of 1999) (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act.

I. Presentation of the Financial Statements

I.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

I.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

I.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

I.4 Comparative figures

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.

I.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

The total appropriated funds received during the year are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the National Revenue Fund. Any amounts owing to the National Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the National Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the National Revenue Fund, unless stated otherwise.

Any amount owing to the National Revenue Fund is recognised as a payable in the statement of financial position.

Accounting Policies

for the year ended 31 March 2011

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

2.3 Direct Exchequer receipts

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and is subsequently paid into the National Revenue Fund, unless stated otherwise.

Any amount owing to the National Revenue Fund at the end of the financial year is recognised as a payable in the statement of financial position.

2.4 Direct Exchequer payments

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

2.5 Aid assistance

Aid assistance is recognised as revenue when received

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexure to the Annual Financial Statements

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year)

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

Employer contributions made by the department for severance packages and leave gratuity to its ex-employees are included as transfers to households in the statement of financial performance.

Accounting Policies

for the year ended 31 March 2011

3.2 Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5,000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as goods and services and not as rent on land.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

Accounting Policies

for the year ended 31 March 2011

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.6 Capital assets

4.6.1 Movable assets

Initial recognition

A capital asset is recorded in the asset register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register at R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.6.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Accounting Policies

for the year ended 31 March 2011

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets". On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 Accruals

Accruals are not recognised in the statement of financial

position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Lease commitments

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 Impairment and other provisions

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

Provisions are disclosed 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 will be required to settle the obligation and a reliable estimate of the obligation can be made.

Accounting Policies

for the year ended 31 March 2011

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Recoverable revenue

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

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. Public private partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

Notes to the Annual Financial Statements

for the year ended 31 March 2011

I. Annual Appropriation

I.1 Annual Appropriation

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

Programmes	Final Appropriation R'000	2010/11		2009/10
		Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received R'000
1. Administration	272 231	272 231	-	273 101
2. Environmental Quality & Protection	313 036	313 036	-	286 436
3. Oceans and Coastal Management	166 350	166 350	-	624 668
4. Climate change	569 670	569 670	-	-
5. Biodiversity & Conservation	421 974	421 974	-	387 647
6. Sector Services, Environmental Awareness & International Relations	745 253	745 253	-	1 126 260
7. Tourism	-	-	-	812 529
Total	2 488 514	2 488 514	-	3 510 641

Programme 7 above relate to programme 4 (Tourism) during the 2009/10 financial year, which was transferred to a new department on 1 April 2010. A new programme 4, Climate Change, was created as from 1 April 2010.

	Note	2010/11	2009/10
		R'000	R'000
Sales of goods and services other than capital assets	2.1	283	543
Fines, penalties and forfeits	2.2	-	94
Interest, dividends and rent on land	2.3	90	121
Sales of capital assets	2.4	87	-
Transactions in financial assets and liabilities	2.5	8 051	2 012
Departmental revenue collected		8 511	2 770

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		282	532
Sales by market establishment		107	299
Administrative fees		77	86
Other sales		98	147
Sales of scrap, waste and other used current goods		1	11
Total		283	543
2.2 Fines, penalties and forfeits	2		
Fines		-	94
Total		-	94
2.3 Interest, dividends and rent on land	2		
Interest		90	121
Total		90	121
2.4 Sale of capital assets	2		
Tangible assets		87	-
Machinery and equipment	25	87	-
Total		87	-
2.5 Transactions in financial assets and liabilities	2		
Receivables		199	222
Stale cheques written back		-	1
Other Receipts including Recoverable Revenue		7 852	1 789
Total		8 051	2 012

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
3. Aid assistance			
3.1 Aid assistance received in cash from RDP			
Foreign			
Opening Balance		980	5 633
Revenue		24 897	38 003
Expenditure		(26 053)	(42 656)
Current		(25 299)	(42 656)
Capital		(754)	-
Surrendered to the RDP		(1 679)	-
Closing Balance	Annex IJ	(1 855)	980
3.2 Analysis of balance			
Aid assistance receivable		(2 355)	-
RDP		(2 355)	-
Aid assistance repayable		500	980
RDP		500	980
Closing balance		(1 855)	980
4. Compensation of employees			
4.1 Salaries and Wages			
Basic salary		193 571	309 732
Performance award		15 375	13 438
Service Based		913	1 588
Compensative/circumstantial		3 657	4 875
Periodic payments		-	41
Other non-pensionable allowances		77 248	73 376
Total		290 764	403 050
4.2 Social contributions			
Employer contributions		25 820	38 470
Pension		10 397	17 111
UIF		49	52
Total		36 266	55 633
Total compensation of employees		327 030	458 683
Average number of employees		944	1 462

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
5. Goods and Services			
Administrative fees		338	431
Advertising		16 347	8 474
Assets less than R5,000	5.1	7 702	5 208
Bursaries (employees)		1 258	1 406
Catering		2 537	2 923
Communication		6 253	9 150
Computer services	5.2	16 478	10 774
Consultants, contractors and agency/outsourced services	5.3	185 543	147 463
Entertainment		108	253
Audit cost – external	5.4	4 542	5 167
Inventory	5.5	33 617	17 945
Operating leases		78 968	86 704
Owned and leasehold property expenditure	5.6	14 498	10 411
Transport provided as part of the departmental activities		-	229
Travel and subsistence	5.7	70 227	72 188
Venues and facilities		15 052	16 593
Training and staff development		6 402	4 865
Other operating expenditure	5.8	34 885	34 781
Total		494 755	434 965

Inventory has materially increased due to an additional trip of the polar vessel to Marion Island

5.1 Assets less than R5 000	5		
Tangible assets		7 118	3 190
Intangible assets		584	2 018
Total		7 702	5 208

5.2 Computer services	5		
SITA computer services		3 769	873
External computer service providers		12 709	9 901
Total		16 478	10 774

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
5.3 Consultants, contractors and agency/outsourced services	5		
Business and advisory services		142 035	123 422
Infrastructure and planning		11 207	10 508
Laboratory services		51	-
Legal costs		1 527	1 136
Contractors		20 192	11 638
Agency and support/outsourced services		10 531	759
Total		185 543	147 463
5.4 Audit cost – External	5		
Regularity audits		4 542	5 081
Other audits		-	86
Total		4 542	5 167
5.5 Inventory	5		
Food and food supplies		2 921	1 433
Fuel, oil and gas*		11 810	6 272
Other consumable materials		3 280	2 366
Maintenance material		9 730	415
Stationery and printing		5 715	7 150
Medical supplies		161	309
Total		33 617	17 945
*Additional trip to Marion Island with polar vessel			
5.6 Property payments	5		
Municipal services		11 451	3 259
Property management fees		615	151
Property maintenance and repairs		1 496	-
Other		936	7 001
Total		14 498	10 411
5.7 Travel and subsistence	5		
Local		38 986	40 891
Foreign		31 241	31 297
Total		70 227	72 188

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
5.8 Other operating expenditure	5		
Professional bodies, membership and subscription fees		6 550	12 913
Resettlement costs		3 311	2 360
Other		25 024	19 508
Total		34 885	34 781

R20,855 million under "Other" above relates to helicopter charter services for the Antarctica/ Marion/ Gough programmes as well as for the oil spill response unit.

6. Payments for financial assets

Other material losses written off	6.1	393	102
Debts written off	6.2	1	56
Total		394	158

6.1 Other material losses written off

Nature of losses

Vehicle losses – damage due to accidents	6	393	102
Total		393	102

Written off in accordance with Treasury Regulation 12.2.1

6.2 Debts written off

Irrecoverable debt	6	1	56
Total		1	56

Written off in accordance with Treasury Regulation 11.4.1(b)

7. Transfers and subsidies

Departmental agencies and accounts	Annex IA	644 280	1 671 931
Universities and technikons	Annex IB	980	797
Foreign governments and international organisations	Annex IC	19 077	9 000
Non-profit institutions	Annex ID	36 024	103 113
Households	Annex IE	461 976	679 016
Gifts, donations and sponsorships made	Annex IG	32	19
Total		1 162 369	2 463 876

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
8. Expenditure for capital assets			
Tangible assets		405 630	145 183
Machinery and equipment	25	405 630	145 183
Software and other intangible assets		599	473
Computer software	26	599	473
Total		406 229	145 656

The following amounts have been included as project costs in expenditure for capital assets

Goods and services	845	-
Total	845	-

8.1 Analysis of funds utilised to acquire capital assets – 2010/11

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	404 876	754	405 630
Machinery and equipment	404 876	754	405 630
Software and other intangible assets	599	-	599
Other intangibles	599	-	599
Total	405 475	754	406 229

Included in the cost of tangible assets is the cost of the new polar vessel to the amount of R389,889 million

8.2 Analysis of funds utilised to acquire capital assets – 2009/10

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	145 183	-	145 183
Machinery and equipment	145 183	-	145 183
Software and other intangible assets	473	-	473
Other intangibles	473	-	473
Total	145 656	-	145 656

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
9. Cash and cash equivalents			
Consolidated Paymaster General Account		101 007	7 387
Disbursements		5	-
Cash on hand		77	65
Cash with commercial banks (Local)		2	-
Total		101 091	7 452

10. Prepayments and advances

Travel and subsistence	181	306
Total	181	306

11. Receivables

	Note	R'000 Less than one year	R'000 One to three years	R'000 Older than three years	2010/11 R'000 Total	2009/10 R'000 Total
Claims recoverable	11.1 Annex 4	365	27		392	165
Recoverable expenditure	11.2	1 210	-	-	1 210	987
Staff debt	11.3	327	335	94	756	958
Other debtors	11.4	-	-	-	-	5
Total		1 902	362	94	2 358	2 115

11.1 Claims recoverable

National departments	248	120
Provincial departments	44	44
Private enterprises	-	1
Universities and technikons	100	-
Total	392	165

11.2 Recoverable expenditure (Disallowance accounts)

Departmental suspense account	1 210	959
Control accounts	-	28
Total	1 210	987

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
11.3 Staff debt			
Debt accounts		756	958
Total		756	958

12. Voted funds to be surrendered to the revenue fund

Opening balance		7 303	7 679
Transfer from statement of financial performance		98 491	7 303
Paid during the year		(7 303)	(7 679)
Closing balance		98 491	7 303

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

Opening balance		247	3 198
Transfer from Statement of Financial Performance		8 511	2 770
Paid during the year		(8 695)	(5 721)
Closing balance		63	247

14. Payables – current

Other payables	14.1	6 577	833
Total		6 577	833

14.1 Other payables

	14		
Salary related payable		228	336
Departmental suspense account		6 345	443
Control accounts		2	54
Cash with commercial banks (Local)		2	-
Total		6 577	833

Notes to the Annual Financial Statements

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
15. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		105 846	5 420
Add back non cash/cash movements not deemed operating activities		394 091	93 001
(Increase)/decrease in receivables – current		(243)	11
(Increase)/decrease in prepayments and advances		125	88
Increase/(decrease) in payables – current		5 744	(39 354)
Proceeds from sale of capital assets		(87)	-
Expenditure on capital assets		406 229	145 656
Surrenders to Revenue Fund		(15 998)	(13 400)
Surrenders to RDP Fund/Donor		(1 679)	-
Net cash flow generated by operating activities		499 937	98 421

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

Consolidated Paymaster General Account		101 007	7 387
Disbursements		5	-
Cash on hand		77	65
Cash with commercial banks (Local)		2	-
Total		101 091	7 452

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
17. Contingent liabilities and contingent assets			
17.1 Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	Annex 3A 325	578
Claims against the department		Annex 3B 513	677
Other departments (interdepartmental unconfirmed balances)		Annex 5 3 988	3 217
Total		4 826	4 472

18. Commitments

Current expenditure

Approved and contracted	1 390 990	18 620
Approved but not yet contracted	-	2 417
	1 390 990	21 037

Capital expenditure

Approved and contracted	501 680	1 025 199
	501 680	1 025 199
Total Commitments	1 892 670	1 046 236

The Social Responsibility Projects Programme commitments included under current commitments amounts to R1,387 billion over 3 years.

The capital commitment mainly relates to the new Polar Research Vessel and the final payment is due within the 2011/12 financial year.

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

19. Accruals

Listed by economic classification			2010/11	2009/10
	30 Days	30+ Days	Total R'000	Total R'000
Goods and services	12 217	152	12 369	4 975
Capital assets	361	228	589	577
Other	385	224	609	397
Total	12 963	604	13 567	5 949

Listed by programme level

1. Administration	1 210	1 162
2. Environmental Quality and Protection	461	645
3. Oceans and Coastal Management	7 017	983
4. Climate Change	2 933	982
5. Biodiversity and Conservation	153	352
6. Sector Service, Environmental Awareness and International Relations	1 185	1 162
Foreign aid assistance	224	266
Other (Assets and Liabilities)	384	397
Total	13 567	5 949

Programme 3: Accrual mainly relates to maintenance and repairs to Caterpillar; purchase of Buoy system and fuel for Antarctica Base.

Programme 4: Accrual mainly relates to fuel for polar research vessel.

	Note	2010/11 R'000	2009/10 R'000
Confirmed balances with other departments	Annex 5	102	376
Confirmed balances with other government entities	Annex 5	-	89
Total		102	465

20. Employee benefits

Leave entitlement	7 382	12 599
Service bonus (Thirteenth cheque)	8 792	12 235
Performance awards	20 500	19 619
Capped leave commitments	8 822	17 539
Total	45 496	61 992

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

21. Lease commitments

21.1 Operating leases expenditure

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2010/11	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	1 145	1 145
Later than 1 year and not later than 5 years	-	-	-	1 129	1 129
Total lease commitments	-	-	-	2 274	2 274

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2009/10	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	1 979	1 979
Later than 1 year and not later than 5 years	-	-	-	2 402	2 402
Total lease commitments	-	-	-	4 381	4 381

22. Related party transactions

Payments made

	Note	2010/11 R'000	2009/10 R'000
Goods and services		1 494	1 788
Total		1 494	1 788

Listed related party relationships

Schedule 3A: South African Biodiversity Institute (SANBI)
 Schedule 3A: South African National Parks (SANParks)
 Schedule 3A: South African Weather Service (SAWS)
 Schedule 3A: iSimangaliso Wetland Park Authority

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

23. Key management personnel

	No. of Individuals	2010/11 R'000	2009/10 R'000
Political office bearers			
Officials:	0	-	2 792
Level 15 to 16	7	7 654	10 296
Level 14 (incl. CFO if at a lower level)	24	19 334	21 871
Family members of key management personnel	1	748	599
Total		27 736	35 558

	Note	2010/11 R'000	2009/10 R'000
24. Impairment and other provisions			
Impairment			
Debtors		22	-
Sub Total		22	-
Other provisions			
Claims recoverable		27	-
Sub Total		27	-
Total		49	-

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	239 931	-	32 374	14 951	257 354
Transport assets	178 112	-	1 170	1 954	177 328
Computer equipment	30 360	-	8 862	5 322	33 900
Furniture and office equipment	18 208	-	4 904	2 430	20 682
Other machinery and equipment	13 251	-	17 438	5 245	25 444
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	239 931	-	32 374	14 951	257 354

25.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Cash	Non-cash	(Capital Work in Progress current costs and fi- nance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	405 630	13 572	(389 889)	3 061	32 374
Transport assets	389 889	1 170	(389 889)	-	1 170
Computer equipment	6 465	2 356	-	41	8 862
Furniture and office equipment	3 525	1 142	-	237	4 904
Other machinery and equipment	5 751	8 904	-	2 783	17 438
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	405 630	13 572	(389 889)	3 061	32 374

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

25.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND EQUIPMENT	87	14 864	14 951	87
Transport assets	87	1 867	1 954	87
Computer equipment	-	5 322	5 322	-
Furniture and office equipment	-	2 430	2 430	-
Other machinery and equipment	-	5 245	5 245	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	87	14 864	14 951	87

25.3 Movement for 2009/10

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	226 101	13 906	76	239 931
Transport assets	178 112	-	-	178 112
Computer equipment	20 600	9 825	65	30 360
Furniture and office equipment	14 968	3 251	11	18 208
Other machinery and equipment	12 421	830	-	13 251
TOTAL MOVABLE TANGIBLE ASSETS	226 101	13 906	76	239 931

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

25.4 Minor assets

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2011

	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	-	3 244	142	26 093	-	29 479
Current Year adjustment to Prior Year Balance	-	70	1	131	-	202
Additions	-	809	4	3 706	-	4 519
Disposals	-	(30)	-	(3 920)	-	(3 950)
TOTAL MINOR ASSETS	-	4 093	147	26 010	-	30 250

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	-	-	2 165	-	2 165
Number of minor assets at cost	-	7 748	322	22 580	-	30 650
TOTAL NUMBER OF MINOR ASSETS	-	7 748	322	24 745	-	32 815

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	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
MINOR ASSETS	-	3 244	142	26 093	-	29 479
TOTAL	-	3 244	142	26 093	-	29 479

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	5 696	309	24 084	-	30 089
TOTAL NUMBER OF MINOR ASSETS	-	5 696	309	24 084	-	30 089

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance	Current Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	5 441	-	599	-	6 040
TOTAL INTANGIBLE CAPITAL ASSETS	5 441	-	599	-	6 040

26.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	599	-	-	-	599
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	599	-	-	-	599

26.2 Movement for 2009/10

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	4 968	473	-	5 441
TOTAL INTANGIBLE CAPITAL ASSETS	4 968	473	-	5 441

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

27. Transfer of functions

- The total of programme 4, Tourism, was transferred to a new department on 1 April 2010 and accordingly the prepayments and advances and departmental debt were transferred during the year.
- The Marine Living Resources Fund was transferred to the Department of Agriculture, Forestry and Fisheries on 1 April 2010 and accordingly the related departmental debt was transferred during the year.

27.1 Statement of Financial Position

Note	Bal per dept 2009/10 AFS before transfer	Functions per dept (trans- ferred) / received	Functions per dept (trans- ferred) / received	Functions per dept (transferred) / received	2009/10 Bal after transfer
	2009/10	2009/10	2009/10	2009/10	2009/10
	R'000	R'000	R'000	R'000	R'000
ASSETS	9 873	(220)	(186)	-	9 467
Cash and cash equivalents	7 452	-	-	-	7 452
Prepayments and advances	306	(49)	-	-	257
Receivables	2 115	(171)	(186)	-	1 758
TOTAL ASSETS	9 873	(220)	(186)	-	9 467
LIABILITIES					
Current Liabilities	9 363	-	-	-	9 363
Voted funds to be surrendered to the Revenue Fund	7 303	-	-	-	7 303
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	247	-	-	-	247
Payables	833	-	-	-	833
Aid assistance unutilised	980	-	-	-	980
TOTAL LIABILITIES	9 363	-	-	-	9 363
NET ASSETS	510	(220)	(186)	-	104

28. World cup expenditure

Purchase of world cup apparel

	2010/11		2009/10
	Quantity	R'000	R'000
T-shirts	274	197	458
Bafana Bafaba Caps	-	-	10
Kuduzela	-	-	3
Inflatable soccer balls	-	-	30
South African flags	-	-	31
Total	274	197	532

	197	532
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Annexure to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2009/10
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Marine Living Resources Fund	-	-	-	-	-	-	208 615
South African Weather Service	248 768	-	-	248 768	248 768	100%	190 574
South African Tourism	-	-	-	-	-	-	699 489
South African National Parks	177 718	-	12 500	190 218	190 218	100%	370 209
South African National Biodiversity Institute	155 830	-	5 000	160 830	160 830	100%	150 886
iSimangaliso Wetland Park Authority	44 365	-	-	44 365	44 365	100%	50 658
Council for Scientific & Industrial Research	100	-	-	100	99	99%	1 500
Total	626 781	-	17 500	644 281	644 280		1 671 931

ANNEXURE 1B

STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS

UNIVERSITY/TECHNIKON	TRANSFER ALLOCATION				TRANSFER			2009/10
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
University of Cape Town	-	-	-	-	-	-		797
North West University	-	-	980	980	980	-	100%	-
Total	-	-	980	980	980	-		797

Annexure to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE IC

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Global Environmental Fund (GEF)	9 000	-	10 077	19 077	19 077	100%	9 000
Total	9 000	-	10 077	19 077	19 077		9 000

Annexure to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE ID

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Buyisa-e-bag	35 000	-	-	35 000	23 500	67%	29 385
National Business Trust	-	-	-	-	-		52 097
Wildlife and Environmental Society of South Africa	4 000	-	-	4 000	4 000	100%	4 000
National Business Initiative	-	-	-	-	-		2 000
National Association for Clean Air	1 000	-	400	1 400	1 400	100%	580
Federated Hospitality Association of Southern Africa	-	-	-	-	-		8 500
Tourism Business Council	-	-	-	-	-		500
Tourism, Hospitality and Sports Education Training Authority	-	-	-	-	-		4 000
National Off-Road Workshop	-	-	-	-	-		500
World Wildlife Fund	-	-	-	-	-		500
Maloti Drakensberg	1 124	-	-	1 124	1 124	100%	1 051
African World Heritage Fund	2 000	-	-	2 000	2 000	100%	-
South African Government Association	-	-	1 000	1 000	1 000	100%	-
DBSA: Dryland Rehabilitation	-	-	3 000	3 000	3 000	100%	-
Total	43 124	-	4 400	47 524	36 024		103 113

Annexure to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE IE

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
2010 Tourism Infrastructure Development	-	-	-	-	-		4 475
Sustainable Land Base Livelihoods	186 077	-	-	186 077	186 077	100%	195 991
Working on Waste	74 754	-	-	74 754	74 754	100%	170 182
Working for the Coast	69 134	-	-	69 134	69 134	100%	67 917
Working for Tourism	-	-	-	-	-		213 546
People and Parks	109 001	-	-	109 001	109 001	100%	10 602
Beneficiary Training	21 320	-	-	21 320	21 320	100%	16 253
Social Benefit	1 690	-	-	1 690	1 690	100%	50
Total	461 976	-	-	461 976	461 976		679 016

Annexure to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE IF

STATEMENT OF AID ASSISTANCE RECEIVED

Name Of Donor	Purpose	Opening Balance	Revenue	Expenditure	Closing Balance
Received in cash		R'000	R'000	R'000	R'000
United Nations (UNEP)	Rotterdam Convention	(100)	52	-	(48)
United Nations (UNEP)	2ND National Communication for Convention on Climate Change	(564)	1 698	997	137
United Nations (UNEP)	National Roundtable on Sustainable Consumption and Reduction	317	(317)	-	-
United Nations (UNEP)	Reducing Mercury Emission from Coal Combustion into the Energy Sector	-	76	-	76
Denmark	Environmental Capacity Building Programme	(582)	-	168	(750)
Denmark	National Waste Management Strategy Programme	(1 372)	1 100	128	(400)
Denmark	National Air Quality Programme	630	-	630	-
Denmark	Urban Environmental Management Programme	488	13 435	13 923	-
Lesotho	Programme and Institutional Support for Africa Institute for the Environmentally Sound Management of Hazardous and other Wastes	-	144	144	-
World Bank	African Stockpile Programme	(688)	-	516	(1 204)
Mauritius	Programme and Institutional Support for Africa Institute for the Environmentally Sound Management of Hazardous and other Wastes	-	153	153	-
Norway	Environmental Co-operation Programme	2 851	6 558	9 394	15
USAID	Compilation of ARID Transfrontier project	-	319	-	319
Total		980	23 218	26 053	(1 855)

Annexure to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 1G

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

NATURE OF GIFT, DONATION OR SPONSORSHIP	2010/11	2009/10
	R'000	R'000
Paid in cash		
Bring a girl child to work day	7	-
Hosting the DEA woman's day celebration	11	-
Memorabilia for DEA women in SMS workshop	13	-
An official gift from the Department to Ms Joanne Yawitch	1	-
Gifts for the Minister to exchanged at meetings with counterparts and high level dignitaries	-	1
Farewell gift for Prof B Huntley	-	7
Sub total	32	8
Remissions, refunds, and payments made as an act of grace		
Refund for torn trouser - Ms MN Mahlangu	-	1
Compensation for accommodation expense to the Jamneck family - The late Mr J Jamneck who died in an accident in Antarctica	-	8
Reimbursement of medical expenses for injury during the 49th SANAE Expedition training session - Mr JJ Nortje	-	2
	-	11
Total	32	19

Annexure to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2011 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2010	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2011	Guaranteed interest for year ended 31 March 2011	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
Standard Bank		738	88	-	11	-	77	-	-
Nedbank Limited		231	46	-	46	-	-	-	-
ABSA Bank		1 604	128	-	22	-	106	-	-
Firststrand Bank: FNB		912	177	-	163	-	14	-	-
Old Mutual Fin. Ltd		102	20	-	-	-	20	-	-
FNB-Former Saambou		52	-	-	-	-	-	-	-
Old Mutual (Nedb/Perm)		420	84	-	11	-	73	-	-
Green Start H/loans		173	35	-	-	-	35	-	-
Total		4 232	578	-	253	-	325	-	-

Annexure to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011

Nature of Liability	Opening Balance 1 April 2010	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2011
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Johannes Stephanus Wessels	500	-	-	-	500
Snegugu Skills Development Training	177	-	177	-	-
Grand Valley Estates and others*	-	-	-	-	-
Tau Meubelvervoer BK	-	13	-	-	13
Total	677	13	177	-	513

*The case of Grand Valley Estates and Others: The Minister and 24 other defendants' were issued with a letter of demand for failure to implement National Policies on Nature Conservation. This was followed up by a summons issued on 15 June 2010. This matter is awaiting a progress report from the State Attorney. The claim against the department could not be reasonably and validly ascertained as at 31 March 2011.

ANNEXURE 3B (continued)

Nature of Liabilities recoverable	Opening Balance 1 April 2010	Details of Liability and Recoverability	Movement during year	Closing Balance 31 March 2011
	R'000		R'000	R'000
Johannes Stephanus Wessels	500	Trial set for 20 October 2011	-	500
Snegugu Skills Development Training	177	Matter closed	(177)	-
Grand Valley Estates and others	-	Progress from State Attorney awaited.	-	-
Tau Meubelvervoer BK	-	Removed from role. Wait for plaintiff to further pursue	13	13
Total	677		(164)	513

Annexure to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000

DEPARTMENTS

Department of Agriculture, Conservation and Environment: Gauteng	-	-	-	17	-	17
Department International Relation and Cooperation	19	-	15	-	34	-
Department Agriculture, forestry and Fisheries	38	-	-	-	38	-
Department of Health	-	-	12	-	12	-
KZN Provincial Government: Agriculture, Environment and Rural Development	-	-	17	-	17	-
Department of social development	14	-	-	-	14	-
Department Presidency	-	-	50	-	50	-
The Eastern Cape: Department of Education	-	-	27	27	27	27
Department Public Works	-	1	59	-	59	1
Department Water Affairs and Trading account	-	-	-	19	-	19
Department Tourism	18	100	23	-	41	100
Total	89	101	203	63	292	164

OTHER GOVERNMENT ENTITIES

University of Cape Town	-	-	100	-	100	-
Urban Brew Studios	-	-	-	1	-	1
Sub total	-	-	100	1	100	1
Total	89	101	303	64	392	165

Annexure to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Department: Justice and Constitutional development	102	49	15	-	117	49
Department: International Relations & cooperation	-	298	3 707	2 352	3 707	2 650
Province of Eastern Cape office of the premier	-	29	-	-	-	29
Department: Tourism	-	-	36	-	36	-
Department: Government Communication	-	-	40	-	40	-
Department: Water Affairs	-	-	190	-	190	-
Total	102	376	3 988	2 352	4 090	2 728

OTHER GOVERNMENT ENTITIES						
Current						
Government Printing works	-	-	-	320	-	320
Public Administration Leadership and Management Academy	-	89	-	545	-	634
Total	-	89	-	865	-	954

Annexure to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 6

INVENTORY

Inventory	Note	Quantity	2010/11	Quantity	2009/10
			R'000		R'000
Opening balance		24 720	1 490	19 290	1 447
Add/(Less): Adjustments to prior year balance		(9)	-	-	-
Add: Additions/Purchases - Cash		1 588 018	33 626	747 534	24 157
(Less): Issues		(1 601 593)	(33 610)	(742 133)	(24 115)
Add/(Less): Adjustments		(36)	117	29	1
Closing balance		11 100	1 623	24 720	1 490

Human Resources

Oversight Report



Human Resource Oversight

Service delivery

Table I.1 - Main service for service delivery improvement and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Issuance of (threatened or protected species) permits.	Traders, exporters or importers of threatened or protected species; Scientific institutions; Government departments and parastatals.	New scientists.	Issuing 250 permits annually; Permits issued in 3 days.	115 permits issued (124 applications received and evaluated include CITES permits for international trade); Permits issued in 3 days.
Issuance of AIS permits.	Traders, exporters or importers of AIS listed species; Scientific institutions; Government departments and parastatals.	New scientists.	Issuing 100 permits annually.	Regulations not finalised.
Applications for environmental authorisations in terms of Environmental Impact Assessment Regulations processed.	Developers, Environmental assessment practitioners, industry, interested and affected parties.	Interested parties.	Maintain the standard of 85% on applications processed within prescribed timeframes (provided that the number of applications received does not exceed the projected numbers).	62% of applications were finalised within prescribed time in the 2nd quarter. In relation to quarter 3, an estimated 51% of the applications were processed within prescribed timeframes; however, the statistics have not yet been finalised.
Training of EIA case officers in EIA requirements and administration.	Provincial and national EIA administrators.	Interested parties.	Maintain the standard of 250 administrators trained annually.	In quarter 2 due to difficulties in getting a date for the training and postponement of the DMR - DEA training. Open days were done instead of train the trainer sessions; 25 administrators trained in quarter 3.

Human Resource Oversight

Table 1.2 - Consultation arrangements for customers

Type of arrangement	Actual customer	Potential customer	Actual achievements
Inter-Governmental coordination forums (MINTECH, MINMEC, PEPC), Stakeholder forums and workshops.	Traders, exporters or importers of TOPS listed species; Scientific institutions; Government departments and parastatals.	New scientists.	The consultation mechanism have been used appropriately and yielded desired inputs into the main services.
Issuing authorities, Inter-governmental coordination forums and stakeholder forums.	Traders, exporters or importers of AIS listed species; Scientific Institutions; Government Departments and Parastatal.	New scientists.	
Prescribed consultation processes in the EIA Regulations and Inter-Governmental Coordination forums.	Developers, Environmental assessment practitioners, Industry, Interested and affected parties.	Interested parties.	
Inter-Governmental Coordination forums (MINTECH, MINMEC, PEPC), Stakeholder forums, seminars and workshops.	Provincial and national EIA administrators.	Interested parties.	

Table 1.3 - Service delivery access strategy

Access strategy	Actual achievements
Applications are received by Department of Environmental Affairs and provincial conservation authorities through internet, email and faxes.	Access mechanisms for all the main services have been utilised effectively.
Applications are received by designated issuing authorities through Internet, email and faxes.	
Applications are received by Department of Environmental Affairs through Internet, email, contact meetings and faxes.	
Training and seminars to be accessible in all 9 provinces.	

Table 1.4 - Service information tool

Type of information tool	Actual achievements
Department of Environmental Affairs website and information is available for visits at regional offices.	The information tools for all the main services have been used adequately.
Guidelines, website, information series, NEAS reports and companion.	
Training material, website pages, guidelines and information series.	

Table 1.5 - Complaints mechanism

Complaint mechanism	Actual achievements
Complaints for all the main services above may be addressed to the Minister of Water and Environmental Affairs, Department of Environmental Affairs and regional offices.	The available complaints mechanisms for all the main services have been utilised by the customers.

Human Resource Oversight

Table 2.1 - Personnel costs by programme, 2010/11

Programme	Total voted expenditure (R'000)	Compensation of employees expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Compensation of employees as percent of total expenditure %	Average compensation of employees cost per employee (R'000)	Employment
Administration.	272 231	84 300	3 370	22 488	31	286	295
Biodiversity and conservation.	421 974	29 920	312	7 184	7	394	76
Climate change.	569 670	13 037	184	42 508	2	869	15
Environmental quality and protection.	313 036	77 191	1 517	16 804	25	398	194
Ocean and coastal management.	166 350	55 419	110	70 939	33	286	194
Sector service, environmental awareness and international relations.	745 253	67 163	909	15 687	9	395	170
TOTAL	2 488 514	327 030	6 402	175 610	13	346	944

Table 2.2 - Personnel costs by salary band, 2010/11

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R'000)	Number of Employees
Skilled (Levels 3-5).	11 149	3.4	232	48
Highly skilled production (Levels 6-8).	60 943	18.6	212	288
Highly skilled supervision (Levels 9-12).	140 312	42.9	378	371
Senior management (Levels 13-16).	39 024	12.0	591	66
Contract (Levels 1-2).	1 098	0.3	42	26
Contract (Levels 3-5).	2 709	0.8	129	21
Contract (Levels 6-8).	4 315	1.3	205	21
Contract (Levels 9-12).	29 934	9.2	491	61
Contract (Levels 13-16).	37 546	11.5	894	42
TOTAL	327 030	100	346	944

Human Resource Oversight

Table 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by programme, 2010/11

Programme	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel Cost	Home owners allowance (R'000)	Home owners allowance as % of personnel cost	Medical Ass. (R'000)	Medical Ass. as % of personnel cost	Total personnel cost per programme (R'000)
Programme 1: Administration	55 116	65.4	134	0.2	1 675	2	3 178	3.8	84 300
Programme 2: Environmental quality and protection	52 193	67.6	-	-	1 602	2.1	2 421	3.1	77 191
Programme 3: Oceans and coastal management	17 341	31.3	801	1.4	891	1.6	1 765	3.2	55 419
Programme 4: Climate change	5 338	40.9	1 076	8.3	160	1.2	281	2.2	13 037
Programme 5: Biodiversity and conservation	19 114	63.9	-	-	727	2.4	811	2.7	29 920
Programme 6: Sector service, environmental awareness and international relations	44 468	66.2	-	-	1 441	2.1	1 941	2.9	67 163
TOTAL	193 570	59.2	2 011	0.6	6 496	2	10 397	3.2	327 030

Human Resource Oversight

Table 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid Assistance by salary band, 2010/11

Salary bands	Salaries (R'000)	Salaries as % of personnel cost	Overtime (R'000)	Overtime as % of personnel cost	HOA (R'000)	HOA as % of personnel cost	Medical Ass. (R'000)	Medical Ass. as % of personnel cost	Total personnel cost per programme (R'000)
Skilled (Levels 3-5)	5 718	51.3	201	1.8	503	4.5	957	8.6	11 149
Highly skilled production (Levels 6-8)	32 255	52.9	870	1.4	2 073	3.4	3 627	6	60 943
Highly skilled supervision (Levels 9-12)	82 417	58.7	791	0.6	2 174	1.5	4 177	3	140 312
Senior management (Levels 13-16)	23 786	61	40	0.1	961	2.5	680	1.7	39 024
Contract (Levels 1-2)	844	76.9	2	0.2	-	-	-	-	1 098
Contract (Levels 3-5)	2 032	75	-	-	-	-	-	-	2 709
Contract (Levels 6-8)	3 288	76.2	50	1.2	2	-	-	-	4 315
Contract (Levels 9-12)	19 080	63.7	57	0.2	280	0.9	511	1.7	29 934
Contract (Levels 13-16)	24 150	64.3	-	-	503	1.3	445	1.2	37 546
TOTAL	193 570	59.2	2 011	0.6	6 496	2	10 397	3.2	327 030

Human Resource Oversight

Table 3.1 - Employment and vacancies by programme, 31 March 2011

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Programme 1: Administration, Permanent	342	294	14	33
Programme 2: Environmental & quality protection, Permanent	222	194	12.6	4
Programme 3: Oceans and coastal management, Permanent	221	194	12.2	56
Programme 4: Climate change, Permanent	23	15	34.8	5
Programme 5: Biodiversity and conservation, Permanent	92	76	17.4	5
Programme 6: Sector service, environmental awareness and international relations, Permanent	185	170	8.1	-
Unknown, Permanent	344	1	99.7	-
TOTAL	1 429	944	33.9	103

Table 3.2 - Employment and vacancies by salary band, 31 March 2011

Salary band	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2), Permanent	20	1	95	-
Skilled (Levels 3-5), Permanent	119	48	59.7	-
Highly skilled production (Levels 6-8), Permanent	514	288	44	-
Highly skilled supervision (Levels 9-12), Permanent	516	370	28.3	-
Senior management (Levels 13-16), Permanent	89	66	25.8	-
Contract (Levels 1-2), Permanent	26	26	-	24
Contract (Levels 3-5), Permanent	21	21	-	21
Contract (Levels 6-8), Permanent	21	21	-	16
Contract (Levels 9-12), Permanent	61	61	-	29
Contract (Levels 13-16), Permanent	42	42	-	13
TOTAL	1 429	944	33.9	103

Human Resource Oversight

Table 3.3 - Employment and vacancies by critical occupation, 31 March 2011

Critical occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administrative related, Permanent.	206	139	32.5	4
Agriculture animal oceanography forestry and other science, Permanent.	295	252	14.6	4
All artisans in the building metal machinery etc., Permanent.	8	7	12.5	5
Architects town and traffic planners, Permanent.	2	2	-	-
Artisan project and related superintendents, Permanent.	1	-	100	-
Auxiliary and related workers, Permanent.	15	15	-	1
Bus and heavy vehicle drivers, Permanent.	2	-	100	-
Chemical and physical science technicians, Permanent.	13	10	23.1	10
Client inform clerks (switchboard receptionist information clerks), Permanent.	2	2	-	-
Community development workers, Permanent.	3	-	100	-
Computer system designers and analysts, Permanent.	8	-	100	-
Diplomats, Permanent.	2	-	100	-
Electrical and electronics engineering technicians, Permanent.	2	1	50	-
Engineering sciences related, Permanent	1	1	-	-
Engineers and related professionals, Permanent	17	14	17.6	13
Farm hands and labourers, Permanent	3	-	100	-
Farming forestry advisors and farm managers, Permanent.	18	18	-	18
Finance and economics related, Permanent.	14	11	21.4	-
Financial and related professionals, Permanent.	10	4	60	-
Financial clerks and credit controllers, Permanent.	28	6	78.6	-
Sub total	650	482	25.8	55

Human Resource Oversight

Critical occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
General legal administration & related professionals, Permanent.	8	6	25	-
Geologists geophysicists hydrologists and related professionals Permanent.	1	-	100	-
Head of department/chief executive officer, Permanent	2	2	-	1
Health sciences related, Permanent.	2	-	100	-
Human resources & organisational development & relate prof, Permanent.	23	17	26.1	1
Human resources clerks, Permanent.	125	21	83.2	1
Human resources related, Permanent.	23	5	78.3	-
Identification experts, Permanent.	1	1	-	-
Information technology related, Permanent.	6	3	50	-
Language practitioners interpreters & other commun, Permanent.	25	13	48	-
Librarians and related professionals, Permanent.	1	1	-	-
Library mail and related clerks, Permanent.	11	6	45.5	-
Light vehicle drivers, Permanent.	10	1	90	-
Logistical support personnel, Permanent.	31	27	12.9	-
Material-recording and transport clerks, Permanent.	7	3	57.1	-
Medical specialists, Permanent.	1	1	-	1
Messengers porters and deliverers, Permanent.	31	28	9.7	-
Meteorologists, Permanent.	4	0	100	-
Natural sciences related, Permanent.	12	7	41.7	1
Other administrative & related clerks and organisers, Permanent.	108	59	45.4	24
Other administrative policy and related officers, Permanent.	79	70	11.4	-
Other information technology personnel., Permanent.	3	3	-	-
Sub total	514	274	46.7	29

Human Resource Oversight

Critical occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Professional nurse, Permanent.	3	3	-	3
Quantity surveyors & related professionals not class elsewhere, Permanent.	1	0	100	-
Safety health and quality inspectors, Permanent.	6	0	100	-
Secretaries & other keyboard operating clerks, Permanent.	104	72	30.8	4
Security officers, Permanent.	13	13	-	-
Senior managers, Permanent.	121	98	19	12
Social sciences related, Permanent.	15	-	100	-
Trade labourers, Permanent.	2	2	-	-
Sub total	265	188	29.1	19
TOTAL	1 429	944	33.9	103

Table 4.1 - Job Evaluation, 1 April 2010 to 31 March 2011

Salary Band	Number of posts	Number of jobs evaluated	% of posts evaluated	Number of posts upgraded	% of upgraded posts evaluated	Number of posts downgraded	% of downgraded posts evaluated
Lower skilled (Levels 1-2).	20	-	-	-	-	-	-
Contract (Levels 1-2).	26	-	-	-	-	-	-
Contract (Levels 3-5).	21	-	-	-	-	-	-
Contract (Levels 6-8).	21	-	-	-	-	-	-
Contract (Levels 9-12)	61	-	-	-	-	-	-
Contract (Band A).	17	-	-	-	-	-	-
Contract (Band B).	18	-	-	-	-	-	-
Contract (Band C).	6	-	-	-	-	-	-
Contract (Band D).	1	-	-	-	-	-	-
Skilled (Levels 3-5).	119	2	1.7	-	-	-	-
Highly skilled production (Levels 6-8).	514	36	7	2	5.6	-	-
Highly skilled supervision (Levels 9-12).	516	30	5.8	-	-	-	-
Sub total	1 340	68	5.1	2	2.9	-	-

Human Resource Oversight

Salary Band	Number of posts	Number of jobs evaluated	% of posts evaluated	Number of posts upgraded	% of upgraded posts evaluated	Number of posts downgraded	% of downgraded posts evaluated
Senior Management Service Band A.	74	14	18.9	-	-	-	-
Senior Management Service Band B.	12	1	8.3	-	-	-	-
Senior Management Service Band C.	3	1	33.3	-	-	-	-
Sub total	89	16	17.9	-	-	-	-
TOTAL	1 429	84	5.9	2	2.4	-	-

Table 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011

Beneficiaries	African	Asian	Coloured	White	Total
Female.	-	-	-	1	1
Male.	-	1	-	-	1
TOTAL	-	1	-	1	2
Employees with a Disability.	-	-	-	-	-

Table 4.3 - Employees whose salary level exceed the grade determined by job evaluation in terms of PSR I.V.C.3, 1 April 2010 to 31 March 2011

Total number of employees whose salaries exceeded the grades determined by job evaluation in 2010/11 None

Table 5.1 - Annual turnover rates by salary band, 1 April 2010 to 31 March 2011

Salary band	Employment at beginning of period (April 2010)	Appointments	Terminations	Turnover Rate
Skilled (Levels 3-5), Permanent.	43	15	1	2.3
Highly skilled production (Levels 6-8), Permanent	273	31	10	3.7
Highly skilled supervision (Levels 9-12), Permanent.	297	21	13	4.4
Senior Management Service Band A, Permanent.	40	5	4	10
Sub total	653	72	28	4.3

Human Resource Oversight

Salary band	Employment at beginning of period (April 2010)	Appointments	Terminations	Turnover Rate
Senior Management Service Band B, Permanent	3	-	-	-
Senior Management Service Band C, Permanent	1	-	-	-
Contract (Levels 1-2), Permanent	4	26	23	575
Contract (Levels 3-5), Permanent	24	17	28	116.7
Contract (Levels 6-8), Permanent	21	29	84	400
Contract (Levels 9-12), Permanent	75	13	23	30.7
Contract (Band A), Permanent	20	1	1	5
Contract (Band B), Permanent	17	4	1	5.9
Contract (Band C), Permanent	6	-	1	16.7
Contract (Band D), Permanent	1	-	-	-
Sub total	172	90	161	93.6
TOTAL	825	162	189	22.9

Table 5.2 - Annual turnover rates by critical occupation, 1 April 2010 to, 31 March 2011

Occupation	Employment at Beginning of Period (April 2010)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	115	12	5	4.3
Agriculture animal oceanography forestry & other science, Permanent.	2	18	9	450
All artisans in the building metal machinery etc., Permanent .	7	4	4	57.1
Architects town and traffic planners, Permanent	2	-	1	50
Auxiliary and related workers, Permanent	17	2	5	29.4
Chemical and physical science technicians, Permanent	5	7	4	80
Chemists, Permanent	1	-	-	-
Client inform clerks (switchboard receptionist information clerks), Permanent	2	-	-	-
Sub total	151	43	28	18.5

Human Resource Oversight

Occupation	Employment at Beginning of Period (April 2010)	Appointments	Terminations	Turnover Rate
Community development workers, Permanent	1	-	-	-
Engineering sciences related, Permanent	2	-	-	-
Engineers and related professionals, Permanent	8	12	8	100
Farming forestry advisors and farm managers, Permanent	17	11	9	52.9
Finance and economics related, Permanent	10	-	-	-
Financial and related professionals, Permanent	3	-	-	-
Financial clerks and credit controllers, Permanent	5	-	-	-
General legal administration & rel. professionals, Permanent	4	1	-	-
Head of department/chief executive officer, Permanent	1	1	-	-
Human resources & organisation development & related professionals, Permanent	20	-	1	5
Human resources clerks, Permanent	22	4	5	22.7
Human resources related, Permanent	5	-	-	-
Identification experts, Permanent	1	-	-	-
Information technology related, Permanent	2	-	-	-
Language practitioners interpreters & other communication, Permanent	10	3	-	-
Legal related, Permanent	3	-	2	66.7
Librarians and related professionals, Permanent	1	-	-	-
Library mail and related clerks, Permanent	8	-	-	-
Light vehicle drivers, Permanent	1	1	-	-
Logistical support personnel, Permanent	24	3	4	16.7
Material-recording and transport clerks, Permanent	4	1	-	-
Medical specialists, Permanent	1	1	1	100
Messengers porters and deliverers, Permanent	28	1	1	3.6
Meteorologists, Permanent	2	-	-	-
Sub total	183	39	31	16.9

Human Resource Oversight

Occupation	Employment at Beginning of Period (April 2010)	Appointments	Terminations	Turnover Rate
Natural sciences related, Permanent	141	2	2	1.4
Nature conservation and oceanographically related technicians, Permanent	85	2	3	3.5
Other administrative & related clerks and organisers, Permanent	42	40	45	107.1
Other administrative policy and related officers, Permanent	61	5	4	6.6
Other information technology personnel, Permanent	2	1	-	-
Professional nurse, Permanent	3	2	2	66.7
Quantity surveyors & related professional not class elsewhere, Permanent	2	-	-	-
Regulatory inspectors, Permanent	-	1	61	-
Secretaries & other keyboard operating clerks, Permanent	63	18	6	9.5
Security officers, Permanent	11	-	-	-
Senior managers, Permanent	79	9	7	8.9
Trade labourers, Permanent	1	-	-	-
Trade/industry advisers & other related profession, Permanent	1	-	-	-
Sub total	491	80	130	26.5
TOTAL	825	162	189	22.9

Table 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment
Death, Permanent	2	1.1	0.2
Resignation, Permanent	115	60.8	13.9
Expiry of contract, Permanent	65	34.4	7.9
Dismissal-operational changes, Permanent	2	1.1	0.2
Retirement, Permanent	5	2.6	0.6
TOTAL	189	100	22.9

Human Resource Oversight

Table 5.4 - Granting of employee initiated severance packages

Category	No of applications received	No of applications referred to the MPSA	No of applications supported by MPSA	No of packages approved by department
Highly Skilled Production (Salary Level 9-12)	1	1	0	1
TOTAL	1	1	0	1

Table 5.5 - Promotions by Critical Occupation

Occupation	Employment at beginning of period (April 2010)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary Level	Notch progressions as a % of Employment
Administrative related,	115	23	20	85	73.9
Agriculture animal oceanography forestry & other science	2	107	5350	-	-
All artisans in the building metal machinery etc.	7	1	14.3	-	-
Architects town and traffic planners	2	3	150	-	-
Auxiliary and related workers	17	-	-	14	82.4
Chemical and physical science technicians	5	-	-	-	-
Chemists	1	-	-	-	-
Client inform clerks (switchboard receptionist information clerks)	2	-	-	1	50
Community development workers	1	1	100	-	-
Diplomats	-	1	-	-	-
Engineering sciences related	2	1	50	-	-
Engineers and related professionals	8	1	12.5	-	-
Farming forestry advisors and farm managers	17	-	-	-	-
Finance and economics related	10	3	30	5	50
Financial and related professionals	3	-	-	2	66.7
Financial clerks and credit controllers	5	2	40	2	40
Sub total	197	143	72.6	109	55.3

Human Resource Oversight

Occupation	Employment at beginning of period (April 2010)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary Level	Notch progressions as a % of Employment
General legal administration & related professionals	4	3	75	2	50
Head of department/chief executive officer	1	1	100	-	-
Human resources & organisation development & related professionals	20	3	15	17	85
Human resources clerks	22	4	18.2	14	63.6
Human resources related	5	2	40	5	100
Identification experts	1	-	-	1	100
Information technology related	2	-	-	2	100
Language practitioners interpreters & other communication	10	1	10	7	70
Legal related	3	-	-	-	-
Librarians and related professionals	1	-	-	-	-
Library mail and related clerks	8	-	-	6	75
Light vehicle drivers	1	-	-	-	-
Logistical support personnel	24	1	4.2	19	79.2
Material-recording and transport clerks	4	-	-	2	50
Medical specialists	1	-	-	-	-
Messengers porters and deliverers	28	-	-	18	64.3
Meteorologists	2	-	-	-	-
Natural sciences related	141	9	6.4	-	-
Nature conservation and oceanographically related technical	85	-	-	-	-
Sub total	363	24	6.6	93	25.6

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Occupation	Employment at beginning of period (April 2010)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary Level	Notch progressions as a % of Employment
Other administrative & related clerks and organisers	42	-	-	18	42.9
Other administrative policy and related officers	61	12	19.7	44	72.1
Other information technology personnel.	2	-	-	2	100
Professional nurse	3	-	-	-	-
Quantity surveyors & related professionals not class elsewhere	2	1	50	-	-
Secretaries & other keyboard operating clerks	63	6	9.5	35	55.6
Security officers	11	-	-	10	90.9
Senior managers	79	19	24.1	52	65.8
Social sciences related	-	1	-	-	-
Trade labourers	1	-	-	1	100
Trade/industry advisers & other related profession	1	1	100	-	-
Sub total	265	40	15.1	162	61.1
TOTAL	825	207	25.1	364	44.1

Human Resource Oversight

Table 5.6 - Promotions by salary band

Salary Band	Employment at beginning of period (April 2010)	Promotions to another salary level	Salary bands promotions as a % of employment by salary level	Progressions to another notch within salary level	Notch progressions as a % of Employment by salary level
Skilled (Levels 3-5), Permanent.	43	2	4.7	95	220.9
Highly skilled production (Levels 6-8), Permanent.	273	32	11.7	123	45.1
Highly skilled supervision (Levels 9-12), Permanent.	297	140	47.1	53	17.8
Senior management (Levels 13-16), Permanent.	44	19	43.2	29	65.9
Contract (Levels 1-2), Permanent.	4	-	-	-	-
Contract (Levels 3-5), Permanent.	24	2	8.3	-	-
Contract (Levels 6-8), Permanent.	21	1	4.8	1	4.8
Contract (Levels 9-12), Permanent.	75	7	9.3	40	53.3
Contract (Levels 13-16), Permanent.	44	4	9.1	23	52.3
TOTAL	825	207	25.1	364	44.1

Table 6.1 - Total number of employees (incl. employees with disabilities) per occupational category, 31 March 2011

Occupational categories (SASCO)	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Legislators, senior officials and managers, Permanent	34	8	6	9	27	2	5	11	102
Professionals, Permanent	114	12	8	40	112	6	15	28	335
Technicians and associate professionals, Permanent	80	13	1	30	119	10	1	29	283
Clerks, Permanent	34	1	-	3	115	6	1	12	172
Service and sales workers, Permanent	11	-	-	-	2	-	-	-	13
Craft and related trades workers, Permanent	2	1	-	4	-	-	-	-	7
Plant and machine operators and assemblers, Permanent	1	-	-	-	-	-	-	-	1
Elementary occupations, Permanent	9	1	-	1	18	1	-	-	30
Other, Permanent	-	-	-	-	1	-	-	-	1
TOTAL	285	36	15	87	394	25	22	80	944

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Occupational bands	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Employees with disabilities	2	-	-	4	3	-	-	3	12

Table 6.2 - Total number of employees (incl. employees with disabilities) per occupational bands, 31 March 2011

Occupational bands	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Top management, Permanent	-	-	-	-	1	-	-	-	1
Senior management, Permanent	22	4	2	12	14	1	4	6	65
Professionally qualified and experienced specialists and mid-management, Permanent	124	13	9	25	147	8	15	29	370
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	76	9	-	11	156	12	-	24	288
Semi-skilled and discretionary decision making, Permanent	18	2	-	1	26	1	-	-	48
Unskilled and defined decision making, Permanent	-	-	-	-	1	-	-	-	1
Contract (Top management), Permanent	2	1	-	1	2	-	-	1	7
Contract (Senior management), Permanent	11	3	4	3	7	1	1	5	35
Contract (Professionally qualified), Permanent	18	3	-	19	14	2	1	4	61
Contract (Skilled technical), Permanent	2	-	-	6	9	-	-	4	21
Contract (Semi-skilled), Permanent	3	-	-	9	2	-	-	7	21
Contract (Unskilled), Permanent	9	1	-	-	15	-	1	-	26
TOTAL	285	36	15	87	394	25	22	80	944

Table 6.3 - Recruitment, 1 April 2010 to 31 March 2011

Occupational bands	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Senior management, Permanent	2	-	-	-	2	-	-	1	5
Professionally qualified and experienced specialists and mid-management, Permanent	9	-	-	-	9	-	2	1	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	7	-	-	-	22	-	1	1	31
Semi-skilled and discretionary decision making, Permanent	2	-	-	1	12	-	-	-	15
Contract (Senior management), Permanent	1	-	-	-	2	-	-	2	5
Contract (Professionally qualified), Permanent	-	-	-	10	-	-	-	3	13
Contract (Skilled technical), Permanent	3	1	-	9	12	-	-	4	29
Contract (Semi-skilled), Permanent	4	-	-	7	4	-	-	2	17
Contract (Unskilled), Permanent	8	1	-	-	15	-	1	1	26
TOTAL	36	2	-	27	78	-	4	15	162

Occupational bands	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Employees with disabilities	-	-	-	-	-	-	-	1	1

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Table 6.4 - Promotions, 1 April 2010 to 31 March 2011

Occupational bands	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Senior management, Permanent	15	-	1	8	12	-	5	7	48
Professionally qualified and experienced specialists and mid-management, Permanent	74	7	7	18	56	5	7	19	193
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	39	2	-	8	81	8	1	16	155
Semi-skilled and discretionary decision making, Permanent	35	5	-	-	52	4	1	-	97
Contract (Top management), Permanent	1	1	-	-	1	-	-	2	5
Contract (Senior management), Permanent	7	-	3	-	7	-	2	3	22
Contract (Professionally qualified), Permanent	20	3	-	1	19	2	1	1	47
Contract (Skilled technical), Permanent	1	-	-	-	1	-	-	-	2
Contract (Semi-skilled), Permanent	-	-	-	-	1	-	-	1	2
TOTAL	192	18	11	35	230	19	17	49	571

	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Employees with disabilities	2	-	-	3	3	-	-	3	11

Table 6.5 - Terminations, 1 April 2010 to 31 March 2011

Occupational bands	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Senior management, Permanent	1	1	-	-	2	-	-	-	4
Professionally qualified and experienced specialists and mid-management, Permanent	1	-	1	3	4	-	2	2	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	-	-	1	5	-	-	2	10
Semi-skilled and discretionary decision making, Permanent	-	-	-	-	-	1	-	-	1
Contract (Top management), Permanent	-	-	-	-	-	-	-	1	1
Contract (Senior management), Permanent	-	1	-	-	1	-	-	-	2
Contract (Professionally qualified), Permanent	7	1	-	13	-	-	-	2	23
Contract (Skilled technical), Permanent	25	18	-	11	20	9	-	1	84
Contract (Semi-skilled), Permanent	2	-	-	7	15	1	-	3	28
Contract (Unskilled), Permanent	8	1	-	-	14	-	-	-	23
TOTAL	46	22	1	35	61	11	2	11	189

No terminations on employees with disabilities.

Human Resource Oversight

Table 7.1 - Performance rewards by race, gender and disability, 1 April 2010 to 31 March 2011

Demographics	Number of beneficiaries	Total employment	Percentage of total within group	Cost	Average cost per beneficiary
				(R'000)	(R)
African, Female	205	391	52.4	5 304	25 874
African, Male	181	283	64	5 737	31 695
Asian, Female	9	22	40.9	417	46 337
Asian, Male	11	15	73.3	434	39 427
Coloured, Female	41	25	164	1 011	24 654
Coloured, Male	60	36	166.7	1 758	29 295
Total Blacks, Female	255	438	58.2	6 732	26 400
Total Blacks, Male	252	334	75.4	7 928	31 461
White, Female	63	77	81.8	2 185	34 686
White, Male	46	83	55.4	1 800	39 130
Employees with a disability	12	12	100	311	25 891
TOTAL	628	944	66.5	18 956	30 185

Table 7.2 - Performance rewards by salary band for personnel below senior management service, 1 April 2010 to 31 March 2011

Salary band	Number of beneficiaries	Total employment	Percentage of total employment	Cost	Average cost per beneficiary
				(R'000)	(R)
Skilled (Levels 3-5)	61	48	127.1	660	10 820
Highly skilled production (Levels 6-8)	271	288	94.1	4 456	16 443
Highly skilled supervision (Levels 9-12)	199	371	53.6	7 386	37 116
Contract (Levels 1-2)	-	26	-	-	-
Contract (Levels 3-5)	-	21	-	-	-
Contract (Levels 6-8)	2	21	9.5	45	22 500
Contract (Levels 9-12)	17	61	27.9	629	37 000
TOTAL	550	836	65.8	13 176	23 956

Human Resource Oversight

Table 7.3 - Performance rewards by critical occupation, 1 April 2010 to 31 March 2011

Critical occupations	Number of beneficiaries	Total employment	Percentage of total within occupation	Cost	Average cost per employee
				(R'000)	(R)
Administrative related.	83	135	61.5	3 020	36 386
Agriculture animal oceanography forestry & other science.	90	248	36.3	3 379	37 544
All artisans in the building metal machinery etc.	1	7	14.3	23	23 000
Architects town and traffic planners.	2	2	100	70	35 000
Auxiliary and related workers.	22	15	146.7	319	14 500
Chemical and physical science technicians.	-	9	-	-	-
Client inform clerks (switchboard receptionist information clerks).	3	2	150	50	16 667
Community development workers.	-	1	-	-	-
Diplomats.	-	1	-	-	-
Engineering sciences related.	-	1	-	-	-
Engineers and related professionals.	-	13	-	-	-
Farming forestry advisors and farm managers.	-	18	-	-	-
Finance and economics related.	5	12	41.7	202	40 400
Financial and related professionals.	3	4	75	63	21 000
Financial clerks and credit controllers.	7	6	116.7	97	13 857
General legal administration & rel. professionals.	2	6	33.3	122	61 000
Head of department/chief executive officer.	2	4	50	149	74 500
Human resources & organisation development & relate professionals.	22	20	110	680	30 909
Human resources clerks.	17	22	77.3	314	18 471
Human resources related.	4	5	80	222	55 500
Identification experts.	1	1	100	15	15 000
Information technology related.	1	2	50	52	52 000
Language practitioners interpreters & other communication.	8	13	61.5	244	30 500
Librarians and related professionals.	1	1	100	34	34 000
Subtotal	274	548	50	9 055	33 047

Human Resource Oversight

Critical occupations	Number of beneficiaries	Total employment	Percentage of total within occupation	Cost	Average cost per employee
				(R'000)	(R)
Library mail and related clerks.	7	6	116.7	110	15 714
Light vehicle drivers.	-	1	-	-	-
Logistical support personnel.	18	24	75	279	15 500
Material-recording and transport clerks.	2	3	66.7	33	16 500
Mechanical engineering technicians.	2	-	-	40	20 000
Medical specialists.	-	1	-	-	-
Messengers porters and deliverers.	33	28	117.9	380	11 515
Natural sciences related.	7	11	63.6	297	42 429
Nature conservation and oceanographically related technicians.	19	-	-	535	28 158
Other administrative & related clerks and organisers.	35	60	58.3	495	14 143
Other administrative policy and related officers.	61	68	89.7	1.068	17 508
Other information technology personnel.	2	3	66.7	33	16 500
Physicists.	-	1	-	-	-
Professional nurse.	-	3	-	-	-
Quantity surveyors & related professionals not class elsewhere.	-	2	-	-	-
Rank: Unknown.	-	1	-	-	-
Regulatory inspectors.	33	-	-	514	15 576
Secretaries & other keyboard operating clerks.	37	72	51.4	547	14 784
Security officers.	13	13	100	204	15 692
Senior managers.	71	97	73.2	5.241	73 817
Trade labourers.	14	2	700	125	8 929
Sub total	354	396	89.4	9 901	2 797
TOTAL	628	944	66.5	18 956	30 185

Table 7.4 - Performance related rewards (cash bonus) by salary band for senior management service

SMS Band	Number of beneficiaries	Total employment	Percentage of total within band	Total cost	Average cost per beneficiary	% of SMS wage bill	Personnel cost SMS
				(R'000)	(R)		(R'000)
Band A	49	75	65.3	3 193	6 516	6.2	51 243
Band B	17	25	68	1 512	8 894	6.5	23 255
Band C	7	8	87.5	588	8 400	6.8	8 584
Band D	1	1	100	218	21 800	15.2	1 438
TOTAL	74	109	67.9	5 511	7 447	6.5	84 520

Human Resource Oversight

Table 8.1 - Foreign workers by salary band, 1 April 2010 to 31 March 2011

Salary band	Employment at beginning period	Percentage of total	Employment at end of period	Percentage of total	Change in employment	Percentage of change
Highly skilled supervision (Levels 9-12)	4	44.4	-	-	(4)	100
Senior management (Levels 13-16)	2	22.2	2	40	-	-
Contract (Levels 6-8)	-	-	1	20	1	(25)
Contract (Levels 9-12)	1	11.1	-	-	(1)	25
Contract (Levels 13-16)	2	22.2	2	40	-	-
TOTAL	9	100	5	100	(4)	100

Table 8.2 - Foreign workers by major occupation, 1 April to 31 March 2011

Major occupation	Employment at beginning period	Percentage of total	Employment at end of period	Percentage of total	Change in employment	Percentage of change
Professionals and managers	5	55.6	5	100	-	-
Technicians and associated professionals	4	44.4	-	-	(4)	100
TOTAL	9	100	5	100	(4)	100

Table 9.1 - Sick leave, 1 January 2010 to 31 December 2010

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost
						(R'000)
Skilled (Levels 3-5)	543.5	64.9	76	8.3	7	166
Highly skilled production (Levels 6-8)	2 281.5	73	398	43.2	6	1 133
Highly skilled supervision (Levels 9-12)	1 579	73.6	304	33	5	1 829
Senior management (Levels 13-16)	173	72.8	44	4.8	4	442
Contract (Levels 1-2)	38	47.4	16	1.7	2	6
Contract (Levels 3-5)	18	83.3	8	0.9	2	6
Contract (Levels 6-8)	95	73.7	27	2.9	4	39
Contract (Levels 9-12)	163	82.8	21	2.3	8	213
Contract (Levels 13-16)	162	83.3	27	2.9	6	509
TOTAL	5 053	72.8	921	100	5	4 343

Table 9.2 - Disability leave (temporary and permanent) 1 January 2010 to 31 December 2010

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)
Highly skilled production (Levels 6-8)	4	100	1	33.3	4	3
Highly skilled supervision (Levels 9-12)	64	100	1	33.3	64	63
Contract (Levels 13-16)	22	100	1	33.3	22	55
TOTAL	90	100	3	100	30	121

Human Resource Oversight

Table 9.3 - Annual leave, 1 January 2010 to 31 December 2010

Salary Band	Total days taken	Average days per employee
Skilled (Levels 3-5)	1 997.92	15
Highly skilled production (Levels 6-8)	8 970	13
Highly skilled supervision (Levels 9-12)	8 921	16
Senior management (Levels 13-16)	1 642	18
Contract (Levels 1-2)	292	6
Contract (Levels 3-5)	67	6
Contract (Levels 6-8)	455	7
Contract (Levels 9-12)	876	16
Contract (Levels 13-16)	1 143	18
TOTAL	24 363.92	14

Table 9.4 - Capped leave, 1 January 2010 to 31 December 2010

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010
Skilled (Levels 3-5)	3	3	38
Highly skilled production (Levels 6-8)	9	3	29
Highly skilled supervision (Levels 9-12)	66	6	33
Senior management (Levels 13-16)	8	8	53
Contract (Levels 13-16)	13	7	31
TOTAL	99	6	34

Table 9.5 - Leave payouts, 1 April 2010 to 31 March 2011

Reason	Total Amount	Number of Employees	Average payment per employee
	(R'000)		(R)
Capped leave payouts on termination of service for 2010/11	616	58	10 621
Current leave payout on termination of service for 2010/11	407	51	7 980
TOTAL	1 023	109	9 385

Table 10.1 - 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	<ul style="list-style-type: none"> Conduct VCT quarterly Distribution of condoms Awareness campaigns Distribution of pamphlets

Human Resource Oversight

Table 10.2 - Details of health promotion and HIV/AIDS programmes

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 I of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Director: Human Resource Management.
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 for this purpose.	Yes		2 dedicated staff members with an annual budget of R1 200 000.
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. Health and Productivity Management. HIV and TB Management. Occupational Health and Safety Management.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter I 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		D: HRM; DD: Wellness; DD: Security; DD: Admin and Two union representative.
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		Drafted HIV workplace Policy.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Drafted the HIV workplace Policy, Counselling services are in place, regular distribution of condoms and issue nutritional supplements.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		185 employees tested for HIV in the previous 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		HIV workplace policy reviewed, operational plan on HIV and TB management and Compliance with DPSA on quarterly HCT reports.

Human Resource Oversight

Table 11.1 – Collective agreements

Total collective agreements none

Table 11.2 – Misconduct and discipline hearings finalised, 1 April 2010 to 31 March 2011

Outcomes of disciplinary hearings	Number	Percentage of total	Total
Final written warning	1		1
Employee resigned before sanction pronounced	1		1
TOTAL	2		2

Table 11.3 - Types of misconduct addressed and disciplinary hearings

Type of misconduct	Number	Percentage of Total	Total
Negligence	1		1
Insolent behaviour, alcohol & absenteeism	1		1
TOTAL	2		2

Table 11.4 - Grievances lodged, 1 April 2010 to 31 March 2011

Number of grievances addressed	Number	Percentage of total	Total
Unfair treatment	1		1
OSD translation	2		2
TOTAL	3		3

Table 11.5 - Disputes lodged

Number of disputes addressed	Number	% of total
Dismissed	1	
TOTAL	1	

Table 11.6 - Strike actions, 1 April 2010 to 31 March 2011

Strike actions	
Total number of person working days lost	38 days and 5 hours
Total cost (R'000) of working days lost	19
Amount (R'000) recovered as a result of no work no pay	9

Table 11.7 - Precautionary suspensions, 1 April 2010 to 31 March 2011

Precautionary suspensions	
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	83
Cost (R'000) of suspensions	R 128

Human Resource Oversight

Table 12.1 - Training needs identified, 1 April 2010 to 31 March 2011

Occupational categories	Gender	Employment	Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	-	-	17	-	17
	Male	-	-	27	-	27
Professionals	Female	-	-	21	-	21
	Male	-	-	33	-	33
Technicians and associate professionals	Female	-	-	208	-	208
	Male	-	-	231	-	231
Clerks	Female	-	-	81	-	81
	Male	-	-	21	-	21
Service and sales workers	Female	-	-	2	-	2
	Male	-	-	2	-	2
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	1	-	1
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	-	-	-	-	-
	Male	-	-	-	-	-
Gender sub totals	Female	-	-	329	-	329
	Male	-	-	315	-	315
TOTAL		-	-	644	-	644

Table 12.2 - Training provided, 1 April 2010 to 31 March 2011

Occupational categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	-	-	25	-	25
	Male	-	-	29	-	29
Professionals	Female	-	-	29	-	29
	Male	-	-	40	-	40
Technicians and associate professionals	Female	-	-	129	-	129
	Male	-	-	128	-	128
Clerks	Female	-	-	53	-	53
	Male	-	-	20	-	20
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Gender sub totals	Female	-	-	236	-	236
	Male	-	-	217	-	217
TOTAL		-	-	453	-	453

Human Resource Oversight

Table 13.1 - Injury on duty, 1 April 2010 to 31 March 2011

Nature of injury on duty	Number	% of total
Temporary Total Disablement	4	100
TOTAL	4	100

Table 14.1 - Report on consultant appointed using appropriate funds

Project title	Total number of consultants that worked on the project	Duration: work days	Contracts value in rand	BEE credentials
EI 158: Outsourcing of the Coordinated and Intergraded Permitting system (C&IPS) project - Strategic Environmental Focus (SEF):	4	11 months	R 906 927.00	0%
EI 159: Events management company for Green Economy Summit. Crystal View Promotions	6	3 days	R 3 512 488.20	100% Women
Events management company for the 4th Women & Environment Conference. Izimpande IT & Communication Skills	7	3 days	R 4 064 761.20	100% HDI Male owned
EI 160: Appointment of a suitable independent service provider for the service, maintenance and repair of all air conditioners installed in DEA for a period of two years. Anmarca Trade cc	2	24 months	R 214 921.60 maintenance cost 115.00 per hour labour cost	0%
EI 164: Events management company to organise and manage content and logistics for the First Waste Management Officers Conference (KHORO) and 9 provincial road shows. Litha Communications	9	2 days	R 2 997 395.16	33% Male
EI 165: Appointment of service providers to facilitate the placement of advertisements for vacancies/posts in the media on behalf of DEA. Ultimate Recruitment Solutions	2	24 months		100% HDI Male 51% B/Women
Human Communications (Pty) Ltd	7			49% W/Women
Ayanda Mbanga Communications	7			30% HDI 30% B/Women
TOTAL			R 11 481 571.56	

Human Resource Oversight

QUOTATIONS above R 30 000.00 project description	Total individual consultants	Total duration work days	Total contract value in rand	BEE credentials
Apr-10 Development of the National Sector Guideline for Marine Aquaculture Production Aqua Eco cc (OR-024747)	Not indicated	12 months	R 126 400.00	70% W/Women
May-10 Web-based Promotion of Investment Opportunities in TFCA Catalogue Global Africa Network for TFCA (OR-024780) Consulting Services Datacentrix (OR-025096)	Not indicated	12 months Starting 1/7/10	R 231 876.00 R 2 472 796.80	19% HDI 50% HDI; 50% A/Women
Jun-10 Environmental Crimes & Incident Hotline - EQP Tip-Off Anonymous (Deloitte & Touche: OR-025186)	Call Centre	24 months	R 45 964.80	25% 16% woman
Analysing & aligning agreement for Bio prospecting Projects & develop a guideline Framework - B&C University of CT - OR-025169	6	4 months	R 275 310.00	0%
Conduct and Institutional Review of Biodiversity and Conservation branch & to the structural changes to the branch (Tsebo-Lwazi: OR-025208)	1	2 months	R 401 850.00	100% HDI
Implementation of Climate Change branch EQP Tsebo-Lwazi: OR-025342	Not indicated	3 months	R 102 612.60	100% HDI
Jul-10 Review of SRPP Norms & Standards Matthews & Associates for SRPP: OR-025624	1	2 months	R 176 224.00	
Internet Hosting Datamatrix cc for SRPP: OR-025626	1	24 months	R 117 000.48	0% HDI

Human Resource Oversight

QUOTATIONS above R 30 000.00 project description	Total individual consultants	Total duration work days	Total contract value in rand	BEE credentials
<p>Aug-10</p> <p>To facilitate the development of SA Dry lands research programme as part of the UN Convention to combat desertification (UNCCD) B&C</p> <p>Amanda Younge cc: OR-025693</p> <p>Appeals Administration for Legal Services</p> <p>PKM Retief: OR-025764</p>	3	3 months	R 146 040.00	0% HDI
	1	12 months	R 492 480.00	0% HDI
<p>Sep-10</p> <p>Web-based promotion of investment opportunities in TFCA Catalogue</p> <p>(Global Africa Network for TFCA) OR-025811</p> <p>2010 Shanghai World Expo</p> <p>(Asiye Communications for Env & Climate Change) (OR-025951)</p> <p>2012 NSoER Workshop facilitation</p> <p>(SRK Consulting SA for SSIR) (OR-026040)</p>	Not indicated	12 months 1/7/10-30/6/11	R231 876.00	55% HDI
	Not indicated	1/10-31/10/2010 4 months	R497 583.64	50%
	20	from 13/9/2010	R499 830.00	50% A/woman and 50% w/woman
<p>Oct-10</p> <p>Development of Mpumalanga IDP Toolkit</p> <p>(Mukhaha Consulting Engineers for SSIR) (OR-026251)</p> <p>To advise the dept on RFP BBBEE Compliance matter</p> <p>(Ledwaba & Mazwai for Legal Services) (OR-026122)</p>	6		R365 552.00	30% Male
	2	1 month 27/9 -27/10/10	R75 300.00	0% HDI
Nov-10	-	-	-	-

Human Resource Oversight

QUOTATIONS above R 30 000.00 project description	Total individual consultants	Total duration work days	Total contract value in rand	BEE credentials
<p>Dec-10</p> <p>To simplify the National Protected Areas Expansion Strategy for the public (Nxalati Consulting for TFCA) (OR-026692)</p> <p>Costing the NWMS (PDG Consulting for EQP) (OR-026678)</p> <p>Development of a replacement web based programme management system for SRPP (Business Connexion) (OR-026734)</p>	<p>Not indicated</p> <p>1</p> <p>Not indicated</p>	<p>End Aug 2010</p> <p>1.5 months up to 4 Feb 2011</p> <p>3 months 15/11/2010 -15/2/2011</p>	<p>R212 678.00</p> <p>R197 263.00</p> <p>R202 790.40</p>	<p>100% HDI</p> <p></p> <p>0% HDI</p>
<p>Jan-11</p> <p>Health Risk Management (SOMA Initiative for HRM) (OR-026783)</p> <p>Implementation of NEMA Chapter 4 & setting up of internal capacity to manage work (Univ of Stellenbosch for SSIR) (OR-026830)</p>	<p>Not indicated</p> <p>Not indicated</p>	<p>01/04/2010 to 31/03/2012</p> <p>1 year 1/3/2010 to 31/3/2011</p>	<p>R130 209.48</p> <p>R2 496 828.00</p>	<p>26% Women 25% HDI</p> <p>0%</p>
<p>Feb-11</p> <p>Conduct evaluation of the implementation of CBNRM projects by selected conservation related public entities (ABEMS for Biodiversity, OR-026966)</p> <p>Litigation Management Protocol (Mothle Jooma Sabdia for Legal Services, OR-026990)</p>	<p>4</p> <p>Not indicated</p>	<p>4 months from 22-Jul-10</p> <p>6 months from 23-Dec-10</p>	<p>R383 240.00</p> <p>R500 000.00</p>	<p>0%</p> <p>100% HDI</p>

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QUOTATIONS above R 30 000.00 project description	Total individual consultants	Total duration work days	Total contract value in rand	BEE credentials
Mar-11 Finalisation and layout of the Guideline for Mining and Biodiversity (Live4Design for Biodiversity, OR-027121)	Not indicated	Not indicated	R55 000.00	14% HDI
Development of management plans for Ramsar sites (Eco Pulse Consulting for Biodiversity, OR-027116)	1	4.5 months from 15/11/2010	R400 000.00	0%
Forensic Investigation (Ramathe Fivaz Forensic for Internal Audit, OR-027132)	4	Not indicated	R149 340.00	70% HDI
Specialist to do a study on the EIA and EIAMS Subtheme 2. (SSI Engineers for EQP, OR-027115)	3	Not indicated	R168 856.80	30%
Specialist to do a study on the EIA and EIAMS Subtheme 4. (SE Solutions for EQP, OR-027124)	1	Not indicated	R164 160.00	0%
Specialist to do a study on the EIA and EIAMS Subtheme 8. (SSI Engineers for EQP, OR-027104)	2	Not indicated	R153 911.40	30%
Specialist to do a study on the EIA and EIAMS Subtheme 9. (SSI Engineers for EQP, OR-027124)	2	Not indicated	R161 515.20	30%
Specialist to do a study on the EIA and EIAMS Subtheme 3. (Phelamanga Projects for EQP, OR-027184)	3	3 months	R 107 154.30	50% women
Specialist to do a study on the EIA and EIAMS Subtheme 5. (Marlene Laros for EQP, OR-027190)	1	10 weeks	R 96 000.00	100% women
Specialist to do a study on the EIA and EIAMS Subtheme 10. (Green Connection for EQP, OR-027091)	4	Not indicated	R 72 048.00	67% women 33% HDI
Specialist to do a study on the EIA and EIAMS Subtheme 7. (Green Connection for EQP, OR-027094)	4	Not indicated	R 72 960.00	67% women 33% HDI
Specialist to do a study on the EIA and EIAMS - Subtheme 1. (Culwin Consulting for EQP, OR-027100)	3	Not indicated	R 209 304.00	0%
Subtheme 6. Specialist to do a study on the EIA and EIAMS - (Green Connection for EQP, OR-027093)	2	Not indicated	R 68 400.00	67% women 33% HDI
TOTAL			R 9 847 272.38	

Human Resource Oversight

Table 14.2 - Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDI)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the projects	BEE Credentials
EI 158: Outsourcing of the Coordinated and Intergrated Permitting system (C&IPS) project - Strategic Environmental Focus(SEF)	0	0	3	0%
EI 159: Events management company for Green Economy Summit from 18-21 May 2010 Crystal View Promotions	100	100	6	100% HDI 100% Women owned
Events management company for the 4th Women & Environment Conference. Izimpande IT & Communication Skills	100	100	7	100% HDI
EI 160: Appointment of a suitable independent service provider for the service, maintenance and repair of all air conditioners installed in DEA for a period of two years. Anmarca Trade cc	0	0	1	0%
EI 164: Events management company to organize and manage content and logistics for the First Waste Management Officers Conference (KHORO) and 9 Provincial roadshows. Litha Communications	33	33	7	33% Male
EI 165: Appointment of service providers to facilitate the placement of advertisements for vacancies/posts in the media on behalf of DEA. Ultimate Recruitment Solutions	100	100	2	100% HDI Male
Human Communications (Pty) Ltd	51	51	0	51% B/Women 49% W/Women
Ayanda Mbanga Communications	30	30	4	30% HDI 30% B/Women

Table 14.3 - Report on consultant appointments using Donor funds

Project title	Total number of consultants that worked on the project	Duration work days	Donor and contract value in rand	BEE credentials
Aug-10 Development of the Garden Route EMF (Extension) (Earthinc Environmental Development Cons for EQP) (OR-025837)	1	1 month	R96 000.00	0%
Sep-10 Storage of ASP waste at Holfontein landfill site (Enviroserv Waste Management for EQP) (OR-025859)	None	3 months Apr, May, Jun	R172 368.00	65% HDI Male owned

Acronyms and Abbreviations



Acronyms and Abbreviations

AIS	Alien invasive species
AIDS	Acquired Immune Deficiency Syndrome
AMCEN	African Ministerial Conference on the Environment
ATCM	Antarctic Treaty Consultative meeting
BABS	Bioprospecting, Access and Benefit Sharing
BB BEE	Broad – based Black Economic Empowerment
BEE	Black Economic Empowerment
BBWW	Boat – based Whale Watching
BMP	Biodiversity Management Plan
CEO	Chief Executive Officer
CITES	Convention on International trade in Endangered Species of Wild Fauna and Flora
CO ₂	Carbon Dioxide
COPI 7	Seventeenth Congress of the Parties
CMP	Conference of Members of Protocol
D	Director
DAC	Departmental Acquisition Committee
DAFF	Department of Agriculture, Forestry and Fisheries
DBSA	Development Bank of South Africa
DD	Deputy Director
DEA	Department of Environmental Affairs
DG	Director General
DIRCO	Department of International Relations and Cooperation
DoH	Department of Health
DME	Department of Minerals and Energy
DPSA	Department of Public Service and Administration
DST	Department of Science and Technology
EPASA	Environmental Assessment Practitioners Association of South Africa
EDMS	Electronic Document Management System
EE	Employment Equity
EETDP	Environmental Educators, Training and Development Practice
EHW	Employee Health and Wellness
EIA	Environmental Implementation Plan
EMF	Environmental Management Framework
EMI	Environmental Management Inspector
EMP	Environmental Management Programme
EPWP	Expanded Public Works Programme
EQ&P	Environmental Quality and Protection
ERA	Environmental Risk Assessment

Acronyms and Abbreviations

ERP	Energy Response Policy
ESD	Education for Sustainable Development
ESSP	Environmental Sector Skills Plan
FTE	Full time Equivalent
GCIS	Government Communications Information Systems
GEF	Global Environment Facility
GHG	Green House Gases
GM	Genetically Modified
HCRW	Health Care Risk Waste
HIV	Human Immune Virus
HRD	Human Resources Development
HRM	Human Resources Management
IBSA	India, Brazil, South Africa
IMP	Integrated Management Plan
Inclu	Including
IIVWMP	Integrated Industry Waste Tyre Management Plans
LTMS	Long-term Mitigation Scenario
MINMEC	Minister and Members of Executive Council
MLR A	Marine Living Resources Act
MoU	Memorandum of Understanding
MSP	Master Systems Plan
MTEF	Medium – term Expenditure Framework
NBF	National Biodiversity Framework
NCCM	National Committee on Chemicals Management
NCER	National Compliance and Enforcement Report
NCEIS	National Compliance and Enforcement Information Management System
NEAS	National Environmental Authority System
NEMA	National Environmental Management Act
NCEIR	National Compliance and Enforcement Report
NC	Northern Cape
NNR	National Nuclear Regulator
NPOA	National Plan of Action
NRF	National Research Foundation
NW	North West
NYS	National Youth Service
OECD	Organisation for Economic Cooperation and Development
OHS	Occupational Health and Safety
PFMA	Public Finance Management Act

Acronyms and Abbreviations

PPP	Public Private Partnership
RETOSA	Regional Tourism Organization of Southern Africa
SAAQIs	South African Air Quality Information system
SADC	Southern African Development Community
SANRAL	South African National Roads Agency Limited
SABS	South African Bureau of Standards
SASQAF	South African Statistical Quality Assurance Framework
SANAP	South African National Antarctic Programme
SANBI	South African National Botanical Institute
SANAE	South African National Antarctic Expeditions
SANPARKS	South African National Parks
SMMEs	Small, Micro, and Medium Enterprises
SID	Strategic Important Development
SITA	State Information Technology Agency
SOER	State of the Environment Report
Stats SA	Statistics South Africa
TB	Tuberculosis
TFCAs	Transfrontiers Conservation Areas
TOPS	Threatened or Protected Species
ToR	Terms of Reference
UNFCCC	United Nations Framework Convention on Climate Change
VCT	Voluntary Counseling and Testing
WHCA	World heritage Convention Authority
WHS	World Heritage Sites
WIS	Waste Information System

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