



VOTE 30
NATIONAL DEPARTMENT

Annual Report

Department of Environmental Affairs

2013/14



environmental affairs

Department:
Environmental Affairs
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF ENVIRONMENTAL AFFAIRS

Annual Report 2013/14

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PART A | GENERAL INFORMATION



1. DEPARTMENT'S GENERAL INFORMATION

PHYSICAL ADDRESS:

Department of Environmental Affairs
473 Steve Biko Road
Pretoria
0001

POSTAL ADDRESS:

Department of Environmental Affairs
Private Bag X447
Pretoria
0001

TELEPHONE NUMBER/S:

Tel: +27 (0) 12 399 9000
Call Centre: 086 111 2468

FAX NUMBER:

Fax: +27 (0) 12 322 2682

EMAIL ADDRESS:

callcentre@environment.gov.za

WEBSITE ADDRESS:

www.environment.gov.za



2. LIST OF ABBREVIATIONS/ACRONYMS

LIST OF ACRONYMS			
ABS	Access and Benefit Sharing	MDG7	Millennium Development Goal
AEL	Air Emission Licence	MEC	Member of the Executive Council
AG	Auditor General	MEF	Ministerial Economic Forum
AGSA	Auditor General of South Africa	METT	Management Effectiveness Tracking Tool
AIS	Alien Invasive Species	MINMEC	Minister and Members of Executive Council
AMCEN	African Ministerial Conference on the Environment.	MINTECH	Technical Committee of Minister and Members of Executive Council
AQA	Air Quality Act	MIP	Mining Implementation Plan
AQM	Air Quality Management	MISS	Minimum Information Security Standards
AQMP	Air Quality and Management Planning	MLRA	Marine Living Resources Act
ATC	Antarctic Treaty Commission	MoA	Memorandum of Agreement
ATCM	Antarctic Treaty Consultative Meeting	MoU	Memorandum of Understanding
AU	African Union	MP	Member of Parliament
AWG-LCA	Ad hoc working group on Long-term Cooperative Action	MPA	Marine Protected Area
BABS	Bioprospecting, Access and Benefit Sharing	MPRDA	Mineral and Petroleum Resources Development Act
BASIC	Brazil, South Africa, India and China	MRV	Monitoring, Reporting and Verification
BCC	Benguela Current Commission	MSP	Master Systems Plan
BEE	Black Economic Empowerment	MSRG	Multi-stakeholders Reference Group
BBBEE	Broad Based Black Economic Empowerment	MTEF	Medium Term Expenditure Framework
BMP	Biodiversity Management Plan	MTSF	Medium Term Strategic Framework
BTEX	Benzene, Toluene, Ethylbenzene and Xylenes	NAQI	National Air Quality Indicator
BRICS	Brazil, Russia, India, China and South Africa	NBSAP	National Biodiversity and Action Plan
CAHOSCC	Committee of African Heads of State and Government on Climate Change	NCCC	National Committee on Climate Change
CBD	Convention on Biological Diversity	NCMP	National Coastal Management Programme
CBNRM	Community Based Natural Resources Management	NDF	Non Detriment Finding

LIST OF ACRONYMS

CC	Climate Change	NEAS	National Environmental Authority System
CEC	Committee for Environmental Coordination	NEM	National Environmental Management
CFO	Chief Financial Officer	NEMA	National Environmental Management Act
CST	Central Standard Time	NEMBA	National Environmental Management: Biodiversity Act, 2004
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora.	NEMPAA	National Environmental Management: Protected Areas Act, 2003
CIF	Climate Investment Fund	NEPAD	New Partnership for Africa's Development
CMP	Conference of the Members of Protocol	NPA	National Prosecuting Authority
CoGTA	Department of Cooperative Governance and Traditional Affairs	NPOA	National Plan of Action
CO₂	Carbon Dioxide	NSSD	National Strategy for Sustainable Development
COP	Congress of the Parties.	NYS	National Youth Services
CLCC	Chief Land Claims Commissioners	OECD	Organisation for Economic Co-operation and Development
CSIR	Council for Scientific and Industrial Research	OHS	Occupational Health and Safety
DAFF	Department of Agriculture Forestry and Fisheries	OSDP	Office on the Status of the Disabled Persons
DBC	Departmental Bargaining Council	PAIA	Promotion of Access to Information Act
DBSA	Development Bank of Southern Africa	PEI	Prince Edward Island
DEA	Department of Environmental Affairs	PFMA	Public Finance Management Act
DLDD	Desertification Land Degradation and Drought	PIPS	People-Centred, Integrity, Performance and Sustainability
DMR	Department of Minerals and Resources	PMDS	Performance Management Development System
DPSA	Department of Public Service and Administration	POP	Persistent Organic Pollutants
DPME	Department of Performance Monitoring and Evaluation	PPP	Public Private Partnership
DST	Department of Science & Technology	PSETA	Public Service Sector Education and Training Authority
DWA	Department of Water Affairs	PWD	People with Disabilities
ECA	Environment Conservation Act	S24G	Section 24 G
EDMS	Electronic Document Management System	S30	Section 30

LIST OF ACRONYMS			
EE	Employment Equity	SA	South Africa
EEZ	Exclusive Economic Zone	SAAQIS	South African Air Quality Information System
EIA	Environmental Impact Assessment	SADC	Southern African Development Community
EIE	Environmental Impact Evaluation	SAEO	South Africa Environment Outlook
EIM	Environmental Impact Management	SALGA	South African Local Government Association
EMF	Environmental Management Framework	SANAE	South African National Antarctic Expeditions
EMI	Environmental Management Inspectors	SANAP	South African National Antarctic Programme
ENE	Estimate of National Expenditure	SANBI	South African National Biodiversity Institute
EPWP	Expanded Public Works Programme	SAWS	South African Weather Services
EU	European Union	SCM	Supply Chain Management
FOSAD	Forum of South African Directors General	SDIP	Service Delivery Improvement Plan
FTE	Full Time Equivalent	SETA	Sector Education and Training Authority
GC/GMEF	Governing Council / Global Ministerial Environment Forum	SITA	State Information Technology Agency
GEF	Global Environment Facility	SMME	Small Micro and Medium Enterprises
GHG	Green House Gas	SMS	Senior Management Services
GIS	Geographical Information System	SNC	Second National communication
GITOC	Government Information Technology officers Council	SOW	Statement of Work
GMO	Genetically Modified Organisms	SRPP	Social Responsibility Programmes and Projects
HCRW	Health Care Risk Waste	TAE	Total Allowable Effort
HOD	Head of Department	TEEB	The Economics of Ecosystems and Biodiversity
HR	Human Resources	TFCA	Trans Frontier Conservation Area
HRD	Human Resources Development	TOPS	Threatened or protected species
IBSA	India Brazil South Africa	TOR	Terms of Reference
ICM	Integrated Coastal Management	TR	Treasury Regulations
ICT	Information and Communication Technologies	UCT	University of Cape Town

LIST OF ACRONYMS			
IDP	Integrated Development Plan	UN	United Nations
IEG	International Environmental Governance	UNCBD	United Nations Convention on Biological Diversity
IEP	Integrated Environmental Programme	UNCCD	United Nations Convention to Combat Desertification
IEM	Integrated Environmental Management	UNCSD	United Nations Conference on Sustainable Development
IGC	Intergovernmental Committee	UNEP	United Nations Environment Programme
IGCCC	Intergovernmental Committee on Climate Change	UNCED	United Nations Conference on Environment and Development
IGFR	Inter-governmental Fiscal Review	UNFCCC	United Nations Framework Convention on Climate Change
MDG	Millennium Development Goals	VPN	Virtual Private Network
IIWMP	Industrial Integrated Waste Management Plans	VTAPA	Vaal Triangle Airshed Priority Area
IMP	Integrated Management Plan	WEF	World Economic Forum
IRP	Integrated Resource Plan	WHA	World Health Organisation
IWMP	Industry Waste Management Plans	WHS	World Heritage Sites
KZN	KwaZulu Natal	WHCA	World Heritage Convention Authority
LAB	Laboratory Accreditation Bureau	WIS	Waste Information system
LED	Local Economic Development	WSSD	World Summit on Sustainable Development
LEP	Large Electronic Position	WSP	Workplace Skills Plan
LGSETA	Local Government Sector Education and Training Authority	WTO	World Trade Organisation
LTAS	Long Term Adaptation Scenario		
LTMS	Long Term Mitigation Scenario		
LULUCF	Land Use Land Use Change and Forestry		
M&E	Monitoring and Evaluation		

3. FOREWORD BY THE MINISTER



It is with a sense of pride and achievement that we submit the Annual Report 2013/14 of the Department of Environmental Affairs, as presented to Parliament and the people of South Africa.

The Constitutional mandate placed upon us to ensure the right to an environment that is not harmful to the health and well-being of South Africans. This provides us with a platform to protect and conserve our environment for the benefit of present and future generations.

The implementation of this has been met with strength and fervour by the Department. Therefore, this Report provides an overview of the period under review, reflecting the difficulties and successes.

While we have been able to create opportunities in the overall environment portfolio, we have also observed an increase in wildlife crime. We continued to allocate resources to implement the necessary strategies to address this scourge. However, we are encouraged by the contributions made by stakeholders, the private sector and non-governmental organisations to combat rhino poaching and wildlife crime.

We employed a combination of methods in the effort to curb rhino poaching. Our interventions have included domestic and international engagements with purported transit and consumer states. Ours are interventions geared towards ensuring that the rhino is not decimated on our watch.

As a result of our continued efforts for sustainable development, we have, during this financial year we finalised the National Environmental Management of the Ocean (NEMO) Policy. This policy governs all activities and role-players with a stake in our ocean to ensure the optimal and sustainable use of the marine environment. It is in accordance with this policy that we are currently exploring the concept of a Blue Economy. Our oceans present a great opportunity for significant economic growth and the creation of much needed jobs.

Climate Change continues to have destructive and severe effects on the lives of our people, not only in South Africa but across the globe. Our continent is among the most vulnerable to these impacts, with future temperature increases of 4 degrees or more, predicted in some countries. The Fifth Assessment Report of the Inter-governmental Panel on Climate Change confirms that global emissions of greenhouse gases have risen to unprecedented levels.

I am also pleased that during the period under review, we have ensured that South Africa responds to the threat of Climate Change. Our policy approach is designed to promote sustainable development by prioritising climate change responses that have significant mitigation benefits, and have significant economic growth, job creation and poverty alleviation benefits. South Africa's emission-reduction approach is guided by a comprehensive analysis of the emission reduction opportunities in key economic sectors, including energy, industry, transport, agriculture and waste.

We have found that almost 40 % of the total emission reduction estimate for 2020 can be achieved through implementing mitigation measures that provide big cost savings.

As a country, we are committed to a transition to a low-carbon, resilient economy and just society as articulated in our National Development Plan (NDP). This commitment is critical towards the realization of sustainable development.

This vision is supported by other key strategic documents such as the green economy implementation plan which is comprised of the following key pillars; green building and build environment; sustainable transport and infrastructure; clean energy and energy efficiency; resource conservation and management; sustainable waste management; water management; sustainable consumption and production as well as agriculture food production and forestry.

The key necessity to the implementation of the green economy at the economy-wide scale is financing. Our national Green Fund is one of our innovative approaches to catalyze this financing and investment. We have made great strides with the implementation of 22 multi-year green economy projects and 16 research and technology related projects valued at R572 million.

These investments are bolstered by international efforts, such as with the Global Environment Facility which is an international financing mechanism to support developing countries.

We are working at growing existing green sectors or industries that at the same time maximize job creation co-benefits. Through the Expanded Public Works approach and environment programmes, we are working on job creation in the medium term. Through this Programme, we have continued to conserve the natural resources while at the same time creating much needed job opportunities. Most importantly, these job opportunities have continued to benefit the poorest.

It is heartening to note that during the 2013/14 financial year we launched the Green Cars Pilot initiative. We aim to encourage extensive roll-out across the government vehicle fleet. This is a clear indication of our commitment to Green South Africa.

In this regard, the Department of Environmental Affairs is leading by example in reducing our carbon footprint. We just took occupation of our green building, The Environment House. This is the first government building with the highest green status in South Africa.

During this financial year, the Department embarked on a law reform process to amend and improve the National Waste Management Act. The intention of this process has been to improve and enhance implementation and accelerate economic growth by promoting a waste recycling economy. The legislative alignment between the various spheres of government governing waste, demonstrates the country's ambition towards a clean environment and a healthy society.

I am pleased to present the 2013/14 report which complies with all statutory reporting requirements, particularly section 40(1) of the Public Finance Management Act (PFMA), 1999, and paragraph 18 of the National Treasury Regulations.



Ms Edna Molewa, MP

Minister of Environmental Affairs



4. STATEMENT BY THE DEPUTY MINISTER



We present this 2013/14 Annual Report of the Department of Environmental Affairs.

We present this as we also marked the 18h anniversary of the commemoration of World Wetlands Day since the inaugural celebration in 1997 and most importantly the 43rd anniversary of the Ramsar Convention on Wetlands since its signing in 1971. In the year under review South Africa continued to make great strides of celebrating the day while also ensuring that we improve our efforts to protect wetlands in our country.

This year South Africa's democracy turns twenty and our programme in the area of wetlands rehabilitation was implemented with the aim of creating jobs and protecting the environment.

In its effort to champion the protection, rehabilitation and sustainable use of South Africa's wetlands through co-operative governance and partnership, the department is working on Wetlands programmes that are labour intensive and contributes to skills development that contributes to Expanded Public Works Programme.

This programme has seen a budget of R2, 83b been allocated to these EPWP-aligned programmes for the financial year. In all programmes, we targeted the following percentages for designated groups, 55% of the work going to women, 60% to youth and 2% to people with disabilities. Wetlands are the most threatened ecosystem yet they provide valuable services for livelihoods.

It is with great privilege to announce that the government, private sector, civil society and the general public have continued to play a role in delivering waste service to our people. As part of the annual programme, we also hosted the successful Waste Khoro in Durban where we continued to engage widely with other stakeholders in the waste sector in our drive to improve waste management services in tandem with our mandate as a sector.

We are alive to the fact that waste management is a shared responsibility with local government hence the need to annually engage with these stakeholders.

Working together we can do more as a sector to improve the quality of our people's lives. As a country, we plead with you to work in unison, as government cannot address waste management challenges on its own.

We have always emphasised the need for efficiency in the allocation and use of resources allocated for waste services. We have ensured that as government we focus on the areas that are underserved instead of focusing of those that are already serviced.

Our programmes in the period under review, have always sought to bring our people into the environment portfolio. Though initiatives like the Youth Jobs Funded through the Presidential Jobs Fund Programme, the Youth in Waste programme currently provides 4 099 job opportunities across 8 provinces for young people in the areas of waste management administration within municipalities managing landfill sites, environmental awareness campaigns, landfill staff and general workers-waste collection.

This effort focused on the youth has been expanded to the innovative Groen Sebenza programme that was launched last year, aimed at rapidly overcoming the problem of needed skills in environmental sector while at the same time tackling unemployed graduates and matriculants.

One of government's key priorities is the building of a healthy South Africa and we respond as the environment sector with legislative instruments like the Air Quality Act to make that priority a reality. There are various interventions that as government we have initiated since the promulgation of the Air Quality Act. These interventions are implemented at the National, Provincial and local level.

Allow me to join the Minister in presenting the Department of Environmental Affairs' 2013/14 Annual Report.

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

Ms Barbara Thomson, MP

Deputy Minister of Environmental Affairs

5. REPORT OF THE ACCOUNTING OFFICER



Overview of the Operations of the Department

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

effect to the constitutional environmental rights of all South Africans. Implementation of this regulatory framework is facilitated through various measures (including capacity building, environmental compliance and enforcement etc.), continuous review and enhancement. The long term vision of the Department is realisation of a “prosperous and equitable society living in harmony with our natural resources”. To support the achievement of this vision, three strategic oriented goals have been identified as follows:

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

The specific strategic objectives and performance measures (indicators) and targets (medium term and annual targets) aimed at achieving the relevant goals have been identified in the strategic plan of the department and annual progress reported in detail in this Annual Report.

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

The department has for the period under review achieved a significant and satisfactory number of its overall planned annual objectives. A total of 87 (70%) of the planned 125 annual targets across the seven programmes have been achieved. Of the remaining planned targets, 31 (25%) were partially achieved and 7 (5%) were significantly missed. Some of the key challenges facing the Department include resource constraints which limited the ability to fund the entire ideal structure of the department to provide for the required human resource capacity. In other areas of work such as climate change management, the Department has partnered with international donors to fund some of the key priorities and initiatives. Delays in processes needed for the release of these donor funds led to delays on relevant projects and therefore on achievement of planned targets on time. The detailed achievements against planned targets for the year are contained in the detailed audited report in Part B of this Annual Report, with specific challenges and corrective measures where planned targets have not been met.

The significant projects and events for the year are as follows:

- Construction of the Green Building
- White Paper on the National Environmental Management of the Ocean
- World Wetlands Day
- World Environment Day
- World Oceans Day
- World Day to Combat Desertification
- Marine Week
- Waste Khoro
- Air Quality Lekgotla
- Hosting of the Abidjan Convention Bureau meeting

Overview of the Financial results of the Department

Department receipts

Departmental receipts	2013/2014			2012/2013		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	1 607	1 839	(232)	446	804	(358)
Fines, penalties and forfeits	350	3 335	(2 985)	750	2 457	(1 707)
Interest, dividends and rent on land	138	68	70	100	83	17
Sale of capital assets	25	38	(13)	25	28	(3)
Financial transactions in assets and liabilities	17 006	24 292	(7 286)	15 250	15 114	136
Total	19 126	29 572	(10 446)	16 571	18 486	(1 915)

Receipt of previous years expenditure received amounts to R23,809 mainly from Environmental Programme projects

Tariff policy

Control of vehicles in the coastal zone

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

Threatened or Protected Species

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

Memorandum of Agreement (MoA) with the Department of Agriculture, Forestry and Fisheries through the Marine Living Resources Fund

The department issued permits in respect of the control of vehicles in the coastal zone, dumping at sea, recreational scuba diving, filming of protected species, boat based whale watching operations and white shark cage diving operations under the following regulations and Acts: the Control of Vehicles in the coastal zone regulations under the National Environmental Management Act, 1988 (Act No. 107 of 1988); the Dumping at Sea Control Act, 1980 (Act No. 73 of 1980) and the Marine Living Resources Act, 1998 (Act No. 18 of 1988). These fees were gazetted in terms of the various Acts and, in terms of the MOA between the two Departments and are collected via the Marine Living Resources Fund (MLRF), which is a Schedule 3A public entity under the control of the Department of Agriculture, Forestry and Fisheries. These fees are paid over to the department after year end. The amount to be paid over by the MLRF is disclosed as receivables to departmental revenue in the disclosure notes.

With the establishment of the financial service centre in the Cape Town Office, the above mentioned fees are now collected directly by the Department.

Programme Expenditure

Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	767 018	765 026	1 992	716 970	704 278	12 692
Legal, Authorisation, Compliance and Enforcement	104 258	102 934	1 324	92 743	92 725	18
Oceans and Coasts	326 814	326 088	726	517 608	517 608	-
Climate Change and Air Quality	229 760	229 760	-	208 375	207 531	844
Biodiversity and Conservation	565 662	565 662	-	568 413	568 412	1
Environmental Programmes	3 138 885	3 137 724	1 161	3 012 678	2 793 573	219 105
Chemicals and Waste Management	74 445	73 113	1 332	58 534	58 534	-
Total	5 206 842	5 200 307	6 535	5 175 321	4 942 661	232 660

The Department spent R5 200 307 000 of the total allocation of R5 206 842 000 which presents a 99.9% total spending. The 0.1% not spent during the 2013/14 financial year is mainly due to the following:

- Compensation of Employees funds not spent due to posts filled later than anticipated
- Projects that progressed slower than anticipated
- National Regulator for Compulsory Services that claimed R280 000 lesser than allocated

Virements

A total amount of R47,209 million was re-directed between main divisions of the vote by means of virement transactions to address various changes in operational requirements and identified priorities for the Department.

Programme from:	%	Programme to:	Amount	Motivation
1: Administration	5.4%	3: Oceans and Coasts	11 614	Fuel cost for the SA Agulhas II during March 2014 for earlier departure to Marion Island on 2 April 2014
		6: Environmental Programmes	22 316	Funding contractors for alien vegetation eradication projects
		7: Chemicals and Waste Management	8 130	Prioritising licencing landfill sites for better waste management
5: Biodiversity and Conservation	0.9%		5 149	
Total			47 209	

All virements were applied from within goods and services allocations.

Fruitless and wasteful expenditure

Closing out difference of amounts paid on environmental projects to be refunded to DEA amounting to R14 482 million. All seven claims outstanding have been submitted to Legal Services for recovery.

Closing out difference of amounts paid on environmental projects identified but contested by the implementing agents amounting to R11 383 million, These cases were submitted to Deloitte for further investigation, taking the new information into account.

Future plans of the department

None.

Public Private Partnerships

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

In terms of the PPP agreement signed on 26 June 2012, DEA has to contribute R220 million in the 2012/13 and R146 million in the 2013/14 financial years, to reduce the unitary payment. The total amount of R366 million has been paid as on 31 March 2014. In addition, an estimated amount of R2 million is payable during the building period to an independent certifier for 50% of the fee, in line with the contract. As at 31 March 2014 the total payment made was R1 234 million (419 and 815 thousand respectively for 2012/13 and 2013/14 financial years). In line with tender, and amount of R2,197 million has been paid to the losing bidders for bid development cost.

Over the remaining 25 years the unitary payment of approximately R124 million per year is payable by DEA from the 2014/15 financial year, increasing with Consumer Price Index (CPI) on an annual basis. The total estimated liability over the remaining 26 years is calculated at R6, 491 billion.

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

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

On successful conclusion of the agreement, the building, assets and operation will be owned by DEA.

Discontinued activities / activities to be discontinued

None

New or proposed activities

None

Supply chain management (SCM)

Unsolicited bid proposals concluded for the year under review

- No unsolicited bids in the previous financial year 2013/14

SCM processes and systems in place to prevent irregular expenditure

- SCM Processes and systems are in place such as financial delegations, policies, practises notes and relevant legislations.
- When invoices are received, they are verified against the checklist to establish irregular expenditure.
- When irregular expenditure is discovered, it is recorded and reported to the relevant authority for formal responses.

Challenges experienced in SCM and how they were resolved

- Supplier Database system outdated thus not compatible to the latest technology and our ITC environment. Solution: In the process of acquiring a new system
- Market research not done regularly, resulting in deviations from the normal procurement processes, e.g Single Source/Sole Providers/Urgent. Solution: market analysis to be conducted.
- Inaccurate commitment. Solution: Source documents to be verified against the commitment report.
- Failing to report deviations exceeding R1 million to National Treasury and Auditor-General. Solutions: EDMS system was developed to manage the deviations submission and reporting.
- Delays in initiation of projects, Bid Evaluation and Adjudication Committees. Solutions:

- Monthly follow ups with the relevant project managers and Bid Committee members
- No communication between Branches and Supply Chain Management with regard to progress on the procurement plan. Solutions: to engage monthly with branch administrators.
- Late submission of unplanned projects on the procurement plan without Chief Financial Officer (CFO) approval. Solutions: unplanned projects are approved by the CFO prior to implementation.
- Project managers not submitting closeout reports and the renewal of contract on time regarding expired contract. Solutions: System to be implemented to manage the total contract administration.

Gifts and Donations received in kind from non-related parties

None.

Exemptions and deviations received from the National Treasury

The National Treasury has exempted the Department from applying the Modified Cash Standard in respect of infrastructure development projects.

Events after the reporting date

None.

Other

Previous Year reporting on Seekoeivlei Nature Reserve Project

The Seekoeivlei Nature Reserve project, previously reported as not completed, is on track and due for completion on 31 July 2014. Deloitte has also been requested to send a letter of demand for the recovery of funds from the previous implementing agent as part of the process mentioned in paragraph below.

Reporting on progress on Expanded Public Works Projects ranging from 2001 to 2009 that were not closed out

Progress on the Expanded Public Works Projects which were reviewed by the audit firm Deloitte is as follows:

- A total of R12,809 million has been recovered from 15 projects of which some were part payments;
- Seven (7) cases involving R14,482 million were being referred to Legal Services to consider initiating court processes for debt recovery; and
- Thirty-eight (38) cases involving R11,4 million are being referred to Deloitte for further investigations (Including disputes on projects where part payments have been recovered).

Infrastructure development by Environmental Programmes

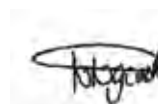
Included in the expanded public works programme projects funded from transfer payment to household on the department's budget are certain infrastructure development projects. The related work in progress is disclosed in Annexure 7A to the annual financial statements and not included in the department's capital asset disclosure.

Acknowledgement/s or Appreciation

I wish to express my sincere gratitude to the Department's management team and all our staff for their tireless efforts and commitment in ensuring that our planned objectives are achieved. I also wish to thank the Minister and the Deputy Minister for their support and leadership, and all our stakeholders and partners for their cooperation and constructive engagements as we strive towards the realisation of our common objectives.

Conclusion

As we enter into the new financial year and a new cycle of Government planning, I look forward to this on-going level of commitment and support. The Department will continue building and leveraging on these partnerships. The prevailing economic circumstances require that we do more with less resources, therefore effective partnerships and collaborations are more important than ever to enable achievement of our strategic goals.



Ms Nosipho Ngcaba

Director - General

Department of Environmental Affairs

Date: 31 July 2014

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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2014.

Yours faithfully



Ms Nosipho Ngcaba
Director-General
Department of Environmental Affairs
Date: 31 July 2014

7. LEGISLATIVE AND OTHER MANDATES

The mandate and core business of the Department of Environmental Affairs is underpinned by the Constitution of the Republic of South Africa and all other relevant legislation and policies applicable to the government, including the Batho Pele White Paper. In addressing the mandate for sound environmental management, the following policies, legislation and regulations have been enacted to give effect to the constitutional environmental rights of all South Africans in its Section 24, which provides a specific definition of the term sustainable development, namely that: Everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that i. prevent pollution and ecological degradation; ii. promote conservation; and iii. secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development. In the context of this constitutional definition, the policies, legislation and regulations have been enacted in the form of overarching and enabling Integrated Environmental Management legislation which provides for subsidiary issue specific legislation on biodiversity and heritage resources; oceans and coasts; climate change and air quality management; and waste and chemicals management.

INTEGRATED ENVIRONMENTAL MANAGEMENT

Policies

- White Paper on Environmental Management, 1998
- National Framework Strategy for Sustainable Development, 2009
- National Strategy for Sustainable Development I, 2011

Acts of Parliament

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

The National Environmental Management Amendment Act, 2003 (Act No. 46 of 2003), which deals with compliance and enforcement and provides for environmental management inspectors (EMIs).

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

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

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

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

Regulations

National Environmental Management Act, 1998 (Act No. 107 of 1998)

- Protected Areas Act: Admission of Guilt Fines, 2011, which specify offences in respect of which an admission of guilt fine may be paid.
- Environment Impact Assessment (EIA) Regulations, 2010, which regulate procedures and criteria, as contemplated in Chapter 5 of NEMA, for the submission, processing, consideration and decision of applications for environmental authorisations of activities and for matters pertaining thereto.
- Environmental Impact Assessment Regulations Listing Notice 1 of 2010, which identify activities that would require environmental authorisations prior to commencement of that activity and to identify competent authorities [basic assessment].
- Environmental Impact Assessment Regulations Listing Notice 2 of 2012, which identify activities that would require environmental authorisations prior to commencement of that activity and to identify competent authorities [scoping and environmental impact reporting].
- Environmental Impact Assessment Regulations Listing Notice 3 of 2012, which list activities and identify competent authorities where environmental authorisation is required prior to commencement of that activity in specific identified geographical areas.
- Environmental Management Framework Regulations, 2010, which regulate the use of environmental management frameworks (maps and certain information) in the consideration of applications for environmental authorisations in or affecting the geographical areas to which those frameworks apply.
- Regulations Relating to Qualification Criteria, Training and Identification of, and Forms to be used by, Environmental Management Inspectors, 2006, which regulate administrative matters pertaining to the Environmental Management Inspectors.
- Regulations for the Establishment of a Designated National Authority for the Clean Development Mechanisms, 2005, which regulate the establishment of the DNA, powers, duties and administrative matters.
- Regulations Relating to Identification of Environmental Management Inspectors, 2005, which regulate the issuing of identity cards to environmental management inspectors.
- Regulations controlling the use of vehicles in the coastal zone, 2001, which regulate recreational use of vehicles in the coastal zone.

BIODIVERSITY AND HERITAGE RESOURCES

Policies

- White Paper on Conservation and Sustainable Use of Biodiversity, 1997

Acts of Parliament

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

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

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

National Environmental Management: Protected

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

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

Regulations

National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)

- Regulations for the Proper Administration of Nature Reserves, 2012, which sets out the powers and duties of the management authorities as well as management of nature reserves.
- Regulations for the proper Administration of the Knysna Protected Environment, 2009, which regulate the management of the protected environment in accordance with the Act and the management and protection of the ecological integrity of the protected environment.
- Regulations for the Proper Administration of Special Nature Reserves, National Parks and World Heritage Sites, 2005, which regulate the conservation and management of special nature reserves, national parks and world heritage sites.

National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)

- CITES Regulations, 2010, which regulate the conservation and sustainable utilisation of plants and animals within the Republic in accordance with the Convention on International Trade in Endangered Species of Wild Fauna and Flora, 1973.
- Threatened or Protected Species (TOPS) Regulations, 2007, which regulate the permit system set out in Chapter 7 of the Biodiversity Act insofar as that system applies to restricted activities involving specimens of listed threatened or protected species, the registration of captive breeding operations, commercial exhibition facilities, game farms, nurseries, scientific institutions, sanctuaries and rehabilitation facilities and wildlife traders, the regulation of the carrying out of a specific restricted activity, namely hunting, the prohibition of specific restricted activities involving specific listed threatened or protected species, the protection of wild populations of listed threatened species and the composition and operating procedure of the Scientific Authority.
- Regulations for bioprospecting, access and benefit-sharing, 2008, which regulate the permit system set out in Chapter 7 of the Act insofar as that system applies to bioprospecting involving any indigenous biological resources or export from the Republic of any indigenous biological resources for the purpose of bioprospecting or any other kind of research and set out the contents of, the requirements and criteria for benefit-sharing and material transfer agreements.

OCEANS AND COASTAL ENVIRONMENTAL MANAGEMENT

Policies

- White Paper for Sustainable Coastal Development in South Africa, 2000

Acts of Parliament

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

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

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

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

Sea Fishery Act, 1988 (Act No. 12 of 1988), most of the powers in terms of this Act had been transferred to the Minister of Agriculture Forestry and Fisheries. The Minister only retains powers in terms of section 38 of the Act.

Antarctic Treaties Act, 1996 (Act No. 60 of 1996), which provides for the implementation of certain treaties relating to Antarctica. The treaty is primarily concerned with the regulation of activities in Antarctica, including territorial claims, research and strict environmental protection in general and the protection of certain identified species such as seals.

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

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

Regulations

Sea shore Act, 1935 (Act No. 21 of 1935)

General regulations, 1955, for the management of the seashore including the removal of sand, rock etc. from the seashore and the charging of fees.

Dumping at Sea Control Act, 1980 (Act No. 73 of 1980)

Regulations made in terms of Section 8 of the Act, 1988, which provides for the process for permitting dumping activities at sea.

Antarctic Treaties Act, 1996 (Act No. 60 of 1996)

Regulations made in terms of Section 6 of the Act, 1997, which prohibits the catching of any Antarctic marine living resource protected by conventions without a permit.

Marine Living Resources Act, 1998 (Act No. 18 of 1998)

Regulations for the management of the Amathole Marine Protected Area, which provides for the protection and conservation of the marine environment and the marine biodiversity in the Amathole region.

- Regulations for the management of the Table Mountain Marine Protected Area, which provide for zonation and control of activities in the marine protected area.
- Regulations for the management of the Aliwal Shoal Marine Protected Area, which provide for zonation and control of activities in the marine protected area.
- Regulations for the management of the Pondoland Marine Protected Area, which

provide for zonation and control of activities in the marine protected area.

- Regulations for the management of the Bird Island Marine Protected Area, which provide for zonation and control of activities in the marine protected area.
- Regulations for the management of the Still Bay Marine Protected Area, which provide for zonation and control of activities in the marine protected area.
- Regulations to manage boat-based whalewatching and protection of turtles, which promote the economic growth of the boat-based whale-watching industry and to redress past racial and gender discrimination in this industry; provides for control of the boat-based viewing of whales and dolphins, so that these activities may take place in a manner that does not threaten the safety of individuals or the wellbeing of the whales and dolphins; and provide for control over the viewing of turtles to protect and minimise any adverse impact on turtles.
- Regulations for the management of white shark cage diving, which promote the economic growth of the white shark industry and redress past racial and gender discrimination in this industry; provide for control over diving to view white sharks or the boat-based viewing of white sharks, so that these activities may take place in a manner that does not threaten the safety of divers or the wellbeing of the white sharks; and provides for control over the number of white shark cage diving operations in order to manage any adverse impact on white shark behaviour and to protect white sharks.

CLIMATE CHANGE AND AIR QUALITY MANAGEMENT

Policies

- White Paper on National Climate Change Response, 2011

Acts of Parliament

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

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

WASTE AND CHEMICALS MANAGEMENT

Policies

- White Paper on Integrated Pollution and Waste Management, 2000

Acts of Parliament

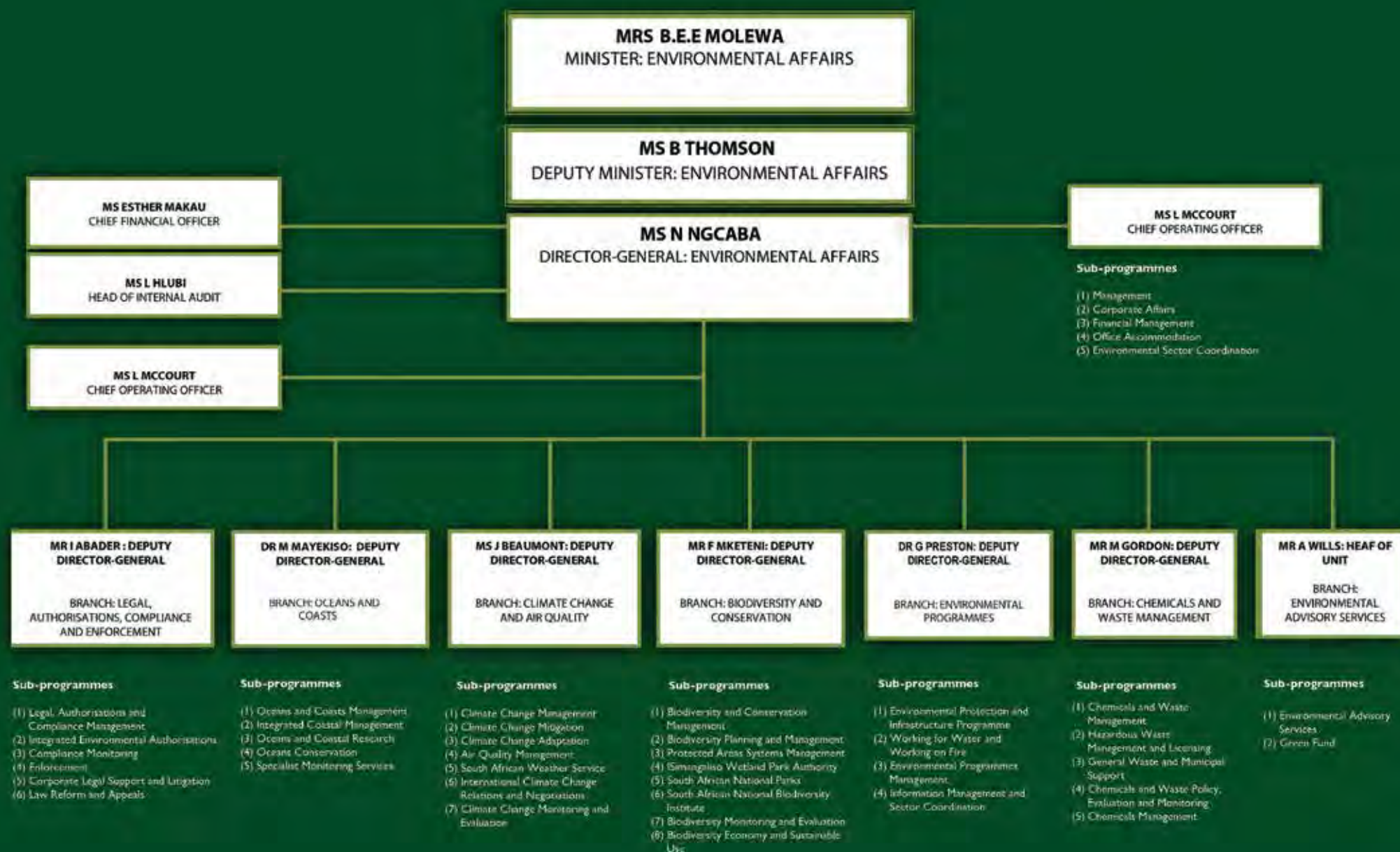
The National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008), which reforms the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution; provides for national norms and standards for regulating the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

Regulations

Environment Conservation Act, 1989 (Act No. 73 of 1989)

- Waste Tyre Regulations, 2008, which regulate the management of waste tyres by providing for the regulatory mechanisms.
- Regulations under section 24(d) of the ECA – plastic carrier bags and plastic flat bags, 2003, which regulate the manufacture, trade and commercial distribution of domestically produced and imported plastic carrier bags and plastic flat bags.
- Regulations regarding waste disposal sites, 1994, which regulate the establishment and operation of landfill sites in the Republic of South Africa.
- Regulations for the prohibition of the use, manufacturing, import and export of asbestos and asbestos containing materials, 2008, which prohibit the use, manufacture, import and export of asbestos and asbestos containing materials.
- Noise control regulations in terms of section 25, 1992, which regulate noise pollution.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
South African National Biodiversity Institute (SANBI)	SANBI was established in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)	Transfer payment	The mandate of SANBI is to play a leading role in South Africa's national commitment to biodiversity management. In partnership with the Department of Environmental Affairs and the biodiversity sector, SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better
iSimangaliso Wetland Park Authority	iSimangaliso Wetland Park ("Park") was inscribed as South Africa's first world heritage site in December 1999 as an area of exceptional and outstanding universal heritage significance	Transfer payment	The iSimangaliso Wetland Park was listed as South Africa's first World Heritage Site in December 1999 in recognition of its exceptional natural beauty and unique global values. The iSimangaliso Wetland Park Authority is responsible for managing the affairs of the Park. The 332 000 hectare Park contains three major lake systems, eight interlinking ecosystems, 700 year old fishing traditions, most of South Africa's remaining swamp forests, Africa's largest estuarine system, 526 bird species and 25 000 year-old coastal dunes – among the highest in the world. iSimangaliso also contains four wetlands of international importance under the Ramsar Convention
South African Weather Service (SAWS)	SAWS was established in terms of the South African Weather Service Act, 2001 (Act No. 8 of 2001)	Transfer payment	The mandate of SAWS is to provide useful and innovative weather, climate and related products and services for all South African and the African Continent through the following: Enhancing observational data and communications networks; Effectively developing and managing talent within the sector; Enhancing collaborative partnerships and effectively disseminating weather services products to the users; Utilising cutting edge technology to convert data into meaningful products and services for risk mitigation; Advancing the science of meteorology, research and relevant applications; and enhancing fiscal discipline and resource mobilisation to ensure sustainability
South African National Parks (SANParks)	SANParks was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003).	Transfer payment	The mandate of SANParks is to oversee the conservation of South Africa's biodiversity, landscapes and associated heritage assets through a system of national parks. The core areas which provide a fundamental basis of the SANParks' mandate are; conservation management through the national parks system, constituency building and people focused eco-tourism management

PART B

Performance Information

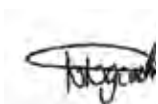


1. STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION

The Accounting Officer is responsible for the preparation of the Department's performance information and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of performance information.

In my opinion, the performance information fairly reflects the performance information of the Department for the financial year ended 31 March 2014.



Ms Nosipho Ngcaba
Director-General
Department of Environmental Affairs
Date: 31 July 2014



2. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

1. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the Annual Performance Report of the department for the year ended 31 March 2014:

Programme 2: Legal Authorisations Compliance and Enforcement on pages 51 to 54
Programme 4: Climate Change and Air Quality on pages 60 to 64
Programme 6: Environmental Programmes on pages 68 to 76

2. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
3. I evaluated the usefulness of the reported performance information to determine

whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for Managing Programme Performance information (FMPPI).

4. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
5. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected programmes.



3. OVERVIEW OF DEPARTMENTAL PERFORMANCE

3.1 Service Delivery Environment

The prevailing economic circumstance has resulted in a situation where Government in general and the Department specifically, are required to deliver more with existing or reduced resources. The Department is not always able to fund the approved structure and this impacts on capacity and speed at which we deliver on priorities. This is especially relevant in relation to meeting regulated timeframes with regard to processing of an increasing number of applications for environmental authorisations. A significant increase in a large number of Government Infrastructure development projects plus and addition of other normal private developments has resulted in much higher number of Environmental Impact Assessment (EIA) applications that the department has to process. The same capacity constraints are also relevant in carrying out activities aimed at ensuring compliance to and

enforcement of environmental legislation such as environmental compliance inspection and criminal enforcement interventions. The Department however continues to build partnerships and look for innovative ways to address challenge and enhance efficiency. In an attempt to improve resourcing of departmental priorities there have been partnerships with donors. The global economic environment has however also led to a decrease in funds raised from donors. The other complication with donor funds is on processes followed before the funds are made available. In the climate change programme where most of the activities are funded through donor funds there have been delays in approval of the funding by the GIZ (Deutsche Gesellschaft für Internationale Zusammenarbeit) which resulted in delays in meeting some of the planned annual targets.



3.2 Service Delivery Improvement Plan

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

THE TABLE BELOW PROVIDES PROGRESS MADE AS AT THE END OF 2013/14 ON SERVICES IDENTIFIED IN DEPARTMENTAL SERVICE DELIVERY PLAN

Main services	Beneficiaries	Current/actual standard of service	Desired of standard of service	Actual achievement
Issuing of TOPS permits	- Traders - Exporters or importers of TOPS listed species - Scientific Institutions - Government Departments and Parastatals	100%	100% of applications assessed and issued within timeframe (21 days)	100% (66/66) TOPS applications for permits assessed within prescribed timeframes
Issuing of CITES permits	- Traders - Exporters or importers of CITES listed species - Scientific Institutions - Government Departments and Parastatals	100%	100% of applications assessed and issued within timeframe (21 days)	100% (125/125) CITES applications for permits assessed within prescribed timeframes
Processing of GMO applications	- Traders - Exporters or importers of GMO listed species - Scientific Institutions - Government Departments and Parastatals	100%	100% of applications assessed and issued within timeframe (21 days)	100% (45/45) GMO applications for permits assessed within prescribed timeframes
Processing of BABS applications	Applicants	100%	100%	22/22 BABS applications for permits assessed within prescribed timeframes
Responding to complaints and incidents on time	Members of the public	100% (58/58)	90%	89% (89/100) complaints were attended to within timeframe.
Issuing of Environmental Authorisations	- Developers - Environmental Assessment Practitioners - Industry - Interested and Affected Parties	68%	EIA applications processed within time frame (Basic Assessment: 30 days and scoping /EIR: 45 days) 300 applications: 100% 300-400: 89%	76% (1057/1393) decisions processed within the prescribed timeframes

THE TABLE BELOW PROVIDES PROGRESS MADE AS AT THE END OF 2013/14 ON SERVICES IDENTIFIED IN DEPARTMENTAL SERVICE DELIVERY PLAN (CONTINUED)

Main services	Beneficiaries	Current/actual standard of service	Desired of standard of service	Actual achievement
Issuing Of Waste Management Licences	Researchers working on protected species and within Marine Protected	73% (14/19)	96% of applications finalised within timeframe (45 days)	63% (79/125)
Review of contaminated land reports	Areas (MPA's)	N/A	80% of contaminated land reports processed within time frame (45 days)	100% (50/50 reports reviewed within timeframe)
Issuing Of Marine Research Permits	Industry/ Government Entities	100%	100% of applications finalised within timeframe (50 days)	85% (58/68) permits have been issued within timeframes
Issuing of off-road vehicle permits (ORV)	Researchers working on protected species and within Marine Protected Areas (MPA's)	100%	100% of applications within timeframe (40 days)	83% (34/41) permits have been issued within timeframe
Issuing of permits for activities within marine protected areas (i.e. filming and transport of marine protected species)	Applicants (film producers/scuba operators/research organisations)	100%	100% of permits issued within timeframe (10 working days)	80% (48/60) permits have been issued within timeframe
Issuing of dumping permits	Applicants	100%	100% of permits within timeframe (45 days)	75% (6/8) permits have been issued within timeframe
Responding to PAIA requests on time	Members of the Public	100%	95% of PAIA responded to within timeframe	96% (25/26) requests dealt with in terms of the PAIA requirements
Responding to Parliamentary questions on time	Members of Parliament	56%	100% of parliamentary questions and requirements repoded to within the timeframe	95% (75/79) of parliamentary questions responded to within time frames. The remaining four questions were responded to outside of time frame
Responding to Presidential Hotline queries on time	Members of the Public	99%	100% of Presidential Hotline queries repoded to within timeframe (within 3 working days)	100% (9/9) presidential hotline queries were received and all resolved on time

INTERNAL SERVICE STANDARDS

Main services	Beneficiaries	Current/actual standard of service	Desired of standard of service	Actual achievement
Response to fraud and corruption allegation	• Internal Client /Members of the Public	N/A	100% reported fraud within timeframes	73% (8/11) of allegations investigated and finalised. 4 of the cases are under investigation
Finalisation of appeals	• Internal Clients	85%	85% appeals processed within timeframe	95% (38/40) of appeals were finalised within the prescribed timeframe
Processing of Litigation matters	• Internal Clients	100% (18/18)	95% litigation matters dealt with in terms of court rules or by agreement between litigating parties	100% (80/80) of litigation matters dealt with in terms of the court rules or by agreement between the ligating parties

BATHO PELE ARRANGEMENTS WITH BENEFICIARIES/STAKEHOLDERS (CONSULTATION ACCESS)

Current/actual arrangements	Desired arrangements	Actual achievements
- Regular stakeholder consultation events on work of DEA - Public Participation events - Gazetting of draft regulations, policies and legislation for public comments before finalization - Facilitation of regular Environmental Campaigns	Maintain current arrangements	17 Public Participation events were held during the year including Ministerial events 169 media statement/speeches issued 5 environmental awareness campaigns conducted



SERVICE DELIVERY INFORMATION TOOL

Current /actuals information tools	Desired information tools	Actual achievement
- DEA Website (www.environment.gov.za) - DEA Call centre (086 111 2468) - Information centre (walk-in centre) - Use of regional and national Media (print media, radio and television) - Capacity to respond to media queries	Maintain use of current tools	- Website hits and uptime 169 media statement/speeches issued 7 opinion pieces published on various print media 17 Communication events were held 4 stakeholder publications were produced and published (Environment Quarterly) 572 media queries received during the year, 97% of which were responded to at the time of reporting 4 229 requests/queries received through the call centre (2 702 calls and 1527 emails), 99.2% of queries were resolved within the set standard of 48 hours. 52 473 members of the public visited the information centre. A high number of visits related to job application, followed by applications for inclusion on DEA supplier database, and other queries related to the work of the DEA. All visitors (100%) were assisted in line with set service standards

COMPLAINTS MECHANISM

Current /actual complaints mechanism	Desired complaint mechanism	Actual achievements
DEA Call Centre and Presidential Hotline	Maintain current mechanisms	100% (9/9) presidential hotline queries resolved within timeframe (3 days) 99.2% of matters received though the call centre resolved set service standard (48 hours) - A total of 4 229 requests/queries received through the call centre (2702 calls and 1527 emails)

3.3 Organisational environment

The Department is committed to good corporate governance, accountability and implementation of effective and best management practices. These are important elements in ensuring that we carry out our constitutional mandate in line with good corporate values and principles, and we maintain the confidence and trust of South Africans and all our stakeholders. The Department consistently improves the integrity and reliability of internal

systems and processes on the basis of lessons learnt from the outcomes and findings of the Management Performance Assessment Tool (MPAT), an initiative of the Department of Performance Monitoring and Evaluation in the Presidency, as well as internal and external audits.

3.4 Key policy developments and legislative changes

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

- White Paper on the National Environmental Management of the Ocean



4. STRATEGIC OUTCOME ORIENTED GOALS

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

The Department is directly responsible for delivering on, and coordinating the work and priorities outlined in Outcome 10 (Environmental Assets and Natural Resources that are Valued, Protected and Continually Enhanced) of the 12 Government Outcomes, and also make a contribution to other outcomes, and mainly Outcome 4 (Decent Employment through Inclusive Economic Growth) to which it provide progress: Below is a summary of some the progress made in relation to the two mentioned Outcomes:

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

Sub output: Reduced greenhouse gas emissions, climate change and improved air/ atmospheric quality: The latest draft of the Greenhouse Gas (GHG) inventory had undergone independent review in August 2013 and was published for public comments. A report on South Africa's GHG Mitigation Potential Analysis was presented to Cabinet. The GHG inventory is central to analyses that will inform current emissions in relation to commitments made in Copenhagen, Denmark, 2009. Furthermore, a total of 371 862 Solar Water Heaters have been installed and 28 municipalities to date have been allocated funds to implement the Energy Efficiency and Demand Side Management (EEDSM) Programme through installation of energy efficient street and traffic lighting.

Sub output: Sustainable environmental management: The Department worked with Statistics South Africa (Stats SA) to align the data from Statistic SA with the National Domestic Waste Collection Standards. Based on the results of the analysis, provision of waste services to households is approximately at 72%.

Sub output: Protected biodiversity: The Department and the provinces have worked collaboratively in increasing land under conservation from 6,9% in the 2011/12 financial year to 10.67% hectares (13 016 758/121 991 200 ha) by the end of the financial year. There has been an increase in the protection of the total area of our Exclusive Economic Zone under protection from 0.5 to 2% through the proclamation of Prince Edward Island Marine Protection area.

Outcome 4: Decent Employment through Inclusive Economic Growth

Output 2: More labour absorbing growth Sub-output: Green Economy: The Green Fund was established with an initial allocation of R800 million for 2012/2013 and 2013/2014 financial year. The Department of Environmental Affairs in partnership with National Treasury coordinates the implementation of National Green Fund. To date, a total of 34 projects have been approved for implementation. This includes 16 research and development initiatives. It is projected that a total of 12 937 jobs will be created once the projects are fully implemented, noting that these are multiple year projects.



5. STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 1: ADMINISTRATION

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

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Adequate and appropriately skilled staff	Percentage vacancy rate	11,9% (183/1532)	12%	13.7% (252/1834) vacancy rate	Delays and challenges in filling vacancies in specialised skills/ scientific fields	Facilitate filling on vacancies in 2014/15 and consider other targeted recruitment options such as headhunting where necessary
	Percentage implementation of PMDS policy framework	85% (1105/1299 first biannual assessment reports received)	95%	98 % implementation of PMDS policy framework (1 264 /1 287 performance agreement/work plans and 1 176/1 210 biannual performance assessment report submitted)	Planned target exceeded with a variance of 3%. A higher percentage of compliance (100%) would be ideal. This had no implications on resources	
	Number of HRD strategy initiatives implemented	100 interns recruited 30 external bursaries issued 100% of WSP implemented (448 training interventions)	3 Interventions (40 Interns recruited, 30 bursaries issued; 70% of WSP Implemented)	3 Human Resource Development interventions facilitated (100 interns recruited; 38 external bursaries issued and 97%- 880/907- of WSP implemented)	Planned target exceeded by a small margin. Exceeding of the target had no impact on resources earmarked for other priorities	

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Secure, harmonious, transformed and conducive working environment	Percentage compliance to the Employment Equity targets	Women 56% (757/1349)	50%	56%(891/1588) women	Planned target exceeded with a variance of 6%. An achievement higher than the planned target is ideal as it is in line with DEA transformation objectives. Exceeding the target had no implications on resources	
		Blacks 88% (1197/1349)	90%	90% (1437/1588) blacks		
		People with disabilities 1,7% (22/1291)	2%	2.2 % (35/1588) people with disabilities	Planned target exceeded with a variance of 0.2%. An achievement higher than the planned target is ideal as it is in line with DEA transformation objectives. Exceeding the target had no implications on resources	
	Phased implementation of DEA New Head-Office Building PPP project.	Phase 1 Construction initiated	Phase II on construction of DEA Building project implemented	Phase II construction DEA New Head-Office Building project is currently in progress. There was a 22 days delay on construction work	Industrial strike and an extended rainy season in summer resulted in the delays on construction work	Increased working hours (overtime) to speed up construction and make up for part of the lost work days

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Percentage implementation of security risk Assessment recommendations	Security threat and risk Assessment conducted	100% implementation of security risk Assessment recommendations	100% of the security risk assessment recommendations implemented (recommendations on 6 risk assessment findings implemented and responses provided where required)		
Efficient and Effective Information Technology service	Percentage implementation of Funded Master Systems Plan (MSP) initiatives	Master System Plan approved	100% implementation of 7 funded initiatives	57% implementation of Master System Plan (MSP) projects (4 / 7 MSP projects implemented as scheduled. There were delays on the other 3 projects)	3 projects were delayed as a result of external dependencies on SITA and delays in construction of the DEA building	Delayed MSP projects to be prioritised in the first quarter of 2014/15
	Percentage availability of IT services	96% availability of IT Services	97% availability of IT Services	98% availability of IT services achieved	Planned target exceeded with a variance of 1%. The exceeding of the planned target has no impact on resources earmarked for other priorities.	

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Equitable and sound corporate governance	Percentage compliance with statutory tabling and key government prescripts (PFMA, Treasury regulations and Guidelines)	100% (DEA 2011/12 Annual Report and 2012/13 Strategic Plan and Annual Performance Plan tabled on time)	100%	100% compliance (complied with key requirements and set timeframes – DEA ENE quarterly reports and interim financial statements submitted to National Treasury on time, Annual report for 2012/13 tabled, 1st and 2nd draft Strategic Plan and Annual Performance Plan submitted to National Treasury and Presidency , DEA 2018/19 Strategic and 2014/15 Annual Performance Plan approved and tabled in parliament, complied with all financial management and reporting requirements)		
	Unqualified audit report	2011/12 Unqualified audit report	Unqualified Audit Report	2012/13 unqualified audit report		
	Percentage expenditure	2011/12 98% (R4,202billion budget R4,109billion spent)	98%	99.0% expenditure (5 200 307 / 5 206 842 billion of allocation spent by 31 May 2014)	Planned target exceeded with a variance of 1%. A higher expenditure (100%) would be an ideal achievement as it is in line the PFMA and it's a good principle of financial management	

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Percentage of expenditure on affirmative procurement	2011/12 65% (R605million out of R925 million)	61%	78% of expenditure on affirmative procurement (R 830 Million of R 1 073 Billion)	Planned target exceeded with a variance of 17%. A higher expenditure than the planned target is ideal and in line with the DEA objective on BBBEE	
Improved access to information	Number of media statements and speeches issued and number of opinion pieces published	170 media statements and speeches issued	120 media statements/ speeches issued	169 media statement/ speeches issued	Planned target exceeded with a variance of 41%. Exceeding the target had no impact on resources earmarked for other priorities	
		3 opinion pieces	6 opinion pieces	7 opinion pieces published	Planned target exceeded with a variance of 17%. Exceeding the target had no impact on resources earmarked for other priorities	
	Number of communication events including Ministerial Public Participation Programme (PPP) events	10 events	11 events	17 events were held	Planned target exceeded with a variance of 54%. Exceeding the target had no impact on resources earmarked for other priorities. Savings were realised through planning events internally and adopting a centralised model	
	Number of publications produced	4 stakeholder publications	4 stakeholder publications	4 stakeholder publications were produced and published		

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Number of website hits per annum	N/A	320 000 website hits per annum	495 050 website hits	Planned target exceeded with a variance of 55%. Exceeding the target had no impact on resources earmarked for other priorities	
Improved sector education and awareness	Number of teachers trained in the Curriculum Assessment and Policy Statements (CAPS)	80 teachers trained	100 teachers trained per annum	145 teachers trained	Planned target exceeded with a variance of 45%. Exceeding of the planned target had no impact on resources earmarked for other priorities	
	Number of environmental awareness campaigns conducted	6 campaigns	8 campaigns	5 environmental awareness campaigns conducted • Environment month campaign • Rhino Anti-Poaching Campaign • Green cars campaign • National Marine week • Greenest Municipality Campaign	Planned target missed by a variance of 37% (3 campaigns). Awareness campaign on coastal management not conducted due to the pending integrated coastal management bill. The other two campaigns were not conducted to manage impact of the ones conducted and avoid overload of campaigns in light of events.	Environmental awareness campaigns will continue in 2014/15 as planned

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved sector education and awareness	Number of officials undergoing/ completed environmental management training (EMI/ IEM)	142 officials participated in NEMA accredited EIA training	144 officials undergoing NEMA accredited IEM training,	172 officials undergone/ completed environmental management accredited NEMA EIA training in the 2013/14 financial year	Planned target exceeded with a variance of 19%. Exceeding the planned target had no impact on resources earmarked for other priorities.	
		242	240 (EMI Training)	262 underwent EMI training	Planned target exceeded with a variance of 9%. Exceeding the target had no impact on resources earmarked for other priorities	
	Number of accredited training person days created	37 831	184 263	145 527 of accredited training person days	Delays in commencement of some of the planned projects due to extended consultations with stakeholders (i.e. municipalities) and finalisation of owning entity agreement and other matters	The outstanding matters which led to the delays of the projects have since been addressed the projects will be implemented in 2014/15

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Effective knowledge and information management for the sector	Number of environmental knowledge and information management systems/ tools developed and implemented /operational	OC System specification and design made and project plan determined	4 systems developed /refined &operational Ocean & Coast information system	Ocean and Coasts System: A due diligence study had to be conducted first. An audit firm was commissioned to undertake the due diligence study conduct the study and a final report issued. The report recommended that the system be procured through SITA.	Ocean and Coasts System : The required due diligence process resulted in the delay on the project	The draft terms of reference for the system have been developed and the project will continue in 2014/15
		Technicaldevelopment ofsystem initiated.				
		Reviewed MRV capacities andinstruments in SouthAfrica				
		EI Aapplication monitoring system operational and reporting from 2 competent authorities				
		GIS intranet available and 3 Environmental sector projects and initiatives supported by GIS	Climate Change Response M&Em System	A draft CC Response M&E System has been developed		
		SAAQIS	SAAQIS Phase II has been finalized. (Emissions inventory, AEL system)			
		SAAQIS Phase II system architecture developed	GIS	GIS intranet maintained and supported, seven updates done		

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
	Number of environmental knowledge and information management, monitoring and evaluation reports/ publications and response options produced	Annual State of the Oceans Report compiled Nine SAEO specialist chapters of the report integrated Identified and initiated accreditation process for Protected Areas Geographical dataset 15 peer-reviewed scientific publications (including theses)	5 Environmental reports / publications: Annual State of the Oceans Report compiled South Africa environment Outlook (2nd SAEO) published 15 peer-reviewed scientific publications (including theses) per annum Protected Area indicator dataset improvement plan Quarterly Early Warning Management reports / Response options	Annual State of the Oceans Report produced South Africa environment Outlook (2nd SAEO) not published. In the process of incorporating the last set of comments receives on Energy, Human settlement and Land chapters. 17 Peer-reviewed Scientific Papers; 1 MSc Thesis and 1 B-Tech Mini-Thesis submitted Quality Statement and the final Improvement Plan for the Protected Area indicator dataset in place. 2 Early Warning Management reports / Response options produced	Publishing of the SAEO report delayed due to delayed sign off by stakeholders on outstanding chapters	Meetings convened with relevant stakeholders and currently finalising the outstanding chapters (Energy, Human settlement and Land chapters)

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Effective Cooperative Governance and Local Government Support	Local government support strategy developed and implemented	IDP Review framework; Annual Analysis Reports and Local Government Cooperative Agreements	Local government support strategy and annual action plan finalised (100% of annual action plan implemented)	The Local Government Support Strategy was finalised and approved by MINMEC. 80% of the strategy implemented (33 of the planned 42 interventions)	The Local Government Strategy was approved late in the 4 th quarter and this did not provide sufficient time for implementation of all planned interventions/ priorities	Implementation of interventions outlined in the plan will continue in 2014/15
	Sector conflict management tools and guidelines developed and implemented	NEMA Chapter 4 provisions for Conflict resolution and mediation within the sector	Environmental Conflict Management tools developed and implemented	Consultation process with the environment sector on the establishment of the panel of arbitrators and mediators facilitated. Recommendation for approval of panel of arbitrators and mediators submitted to Minister for consideration.	The recommended list of mediators and arbitrators to serve on the panel not yet approved	Sector conflict case will be processed and resolved through the conflict management upon finalisation and approval of the panel of list of mediators and arbitrators

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities	Number of South African positions on Chemical and Waste, Biodiversity, Sustainable Development (SD), African and bilateral South- South, South-North and International Environmental Governance (IEG) processes prepared, negotiated and reported	CBD, CPB, Nagoya Protocol, KLN supplementary WHCCITES Ramsar CMS UNCCD	30 Positions: 13 Bilateral /Pleurilateral (Africa,IBSA, S-S, S-N) 3 Multilateral (IEG) 8 Biodiversity related Positions (UNCCDCOP11 CRIC 11 andCST, World Heritage Convention CBD related inter-sessional meetings (SBSTTA-17;Article 8j WG8, and ICNP3) AEWA: 9th Standing Committee Meeting; CMS: 41st Standing Committee Meeting; 46th April2013 meeting of the Ramsar Convention) 4 Positions on Chemical & Waste 2 Climate Change positions for formal international engagements(UNFCCC)	52 positions prepared , approved and negotiated: 18 Bilateral meetings 9 Pleuri-lateral meetings 8 Multilateral Environmental Agreement meetings 10 x IEG & finance meetings 7 African Union and SADC meetings	Annual target exceeded with a variance of 73%. The exceeding of the planned target has no impact on resources earmarked for other priorities	
	The financial value of resources raised from multilateral and bilateral donors to support the departments SA and Africa's programme	Total funds mobilised: US\$ 24 060 000	US\$25 million from all sources	US\$ 40.50 million funds mobilised	Planned target exceeded with a variance of 62%. Exceeding the planned target has no impact on resources earmarked for other priorities. Ability to mobilise more funds is ideal	
	Integrated development and management tools for TFCAs developed and implemented	International agreement establishing 6 TFCAs	MDTP 5 Year action plan approved	5 year action plan approved by Bilateral Coordinating Committee		

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES /EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities	Mandatory international and national reports prepared and submitted within time frame (in terms of relevant legislation and/or international obligations/conventions)	Scoping of information for the 2014 Biennial Update Report (BUR) completed	Draft First Biennial Update Report developed	Draft Biennial Update Report finalised		
		Contractual agreements for the Third National Communication (TNC) in place	Scoping of information for the Third National Communication (TNC) report compiled	The planned target has been delayed due to pending approval process for funding from the Global Environmental Facility (GEF). Service providers will be appointed to draft the different chapters of the TNC after the funding arrangement with GEF have been finalised. Terms of reference for authors that will participate in the TNC compilation developed	Delays in the finalisation of the funding application by the Global Environmental Facility (GEF)	The department will enter into contracts directly with authors that are appointed through the bidding process. In this regard, Terms of reference for authors that will participate in the TNC compilation have been developed
		Draft GHG inventory in place	2000-2010 GHG inventory finalised	2000-2010 GHG Inventory not finalised	Preparation of the GHG inventory has been completed but has not been finalized due to non-inclusion on the cabinet meeting agenda which took place in March 2014	The work will be finalised in 2014/15
		2011/12 NEMA Report tabled to Parliament	2012/13 NEMA S26 report tabled to Parliament within timeframe	2012/13 NEMA S26 report tabled to Parliament within timeframe.		

ENHANCING ORGANISATIONAL CAPACITY AND IMPROVING ENVIRONMENTAL EDUCATION AND AWARENESS

The programme focuses on a number of strategic elements which range from internal focus on key internal processes such as Human Resources Management, Information Communication and Technology , cooperate governance and an external focus on issues such as enhancing good cooperative governance and local government support and environmental education and awareness . During the period under review, a number achievements were attained and these include the awarding of full time bursaries to 38 deserving youth in various fields of environmental management, recruiting 100 young men and women into the Department's annual internship programme and achieving all planned employment equity target in relation to employment of women, Africans and people with disabilities as part of commitment to transformation. As a result of sound corporate governance practices the Department obtained a clean audit opinion from the Auditor - General for the 2013/14 financial year. DEA has also been rated amongst the best performing departments by the DPME (Department of Performance Monitoring and Evaluation in the Presidency) on the Management Performance Assessment Tool (MPAT).

Other achievements related to broader sector work. A focus on environmental education and awareness is a long standing strategic priority of the Department. This is based on the acknowledgement that an informed society which fully understands the importance of the environment and its responsibilities towards it is one of the sustainable interventions towards environmental protection and conservation. Enhancing levels of environmental education and awareness within society is therefore a key intervention aimed at ensuring that ordinary citizens are conscious of the importance of the natural environment, its benefits, their responsibility in helping to protect and conserve it. Part of the education and awareness interventions are targeted at young people and teachers within the basic education system. 145 teachers where trained in the Curriculum Assessment and Policy Statements (CAPS) and five environmental campaigns facilitated during the financial year. These campaigns included the national environment month celebration, greenest municipality campaign, national marine week celebrations and awareness against rhino poaching and promoting the benefits of green cars. 17 other environment related communication events were conducted across the country as detailed in the report.



PROGRAMME 2: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT

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

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved compliance with environmental legislation	Number of authorisations inspected	51	125	135 authorisations were inspected	Planned target exceeded with a variance of 8%. Exceeding of the planned target had no impact on resources earmarked for other priorities as the work is done with existing human resources and in partnership with other stakeholders.	
	Percentage of administrative enforcement actions resulting in compliance	67% (14/21)	75%	Average of 72% compliance against administrative enforcement actions issued on 27 projects monitored	Planned target missed by a variance of 3%. This has been as a result of delays by industry to fully implement enforcement directives	This indicator and annual target measure compliance by industry to assess the effectiveness of administrative enforcement actions provided for by legislation
	Compliance and Enforcement Strategy for the Environmental Management Inspectorate developed and implemented	Service provider appointed and project initiated	Draft strategy developed	Draft strategy framework developed	The Project Steering Committee made a decision to extend Phase III of the project to allow for additional stakeholder consultation	The development and finalisation of the strategy will be prioritised in 2014/15
	Number of criminal investigations finalised and dockets handed over for prosecution	17	24 per annum	26 criminal investigations finalised and dockets handed over to the National Prosecuting Authority	Annual target exceeded with a variance of 8%. Exceeding of the planned target had no impact on resources earmarked for other priorities	

PROGRAMME 2: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved compliance with environmental legislation	Number of interventions implemented for safety and security of wild life including rhinoceros populations in South Africa	3 compliance operations/ inspections organised and executed (Operation Worthy; Operation Hunt; Operation Compliance)	5 interventions implemented for the Safety and Security of rhinoceros populations in SA: Agreement on areas of cooperation with Safety and Security Agencies Engaging regional economic communities (RECs) and other groupings Rhino funding mechanism Facilitate reconstruction of border fence between South Africa and Mozambique Verification of Rhino Stockpile	5 planned interventions have been implemented: Agreement on areas of cooperation with Safety and Security Agencies Implementation plan for SSA developed and in negotiation with the SSA. Project framework developed and draft Joint Operation under development MOU with Mozambique finalised and scheduled for signing early in 2014/15 MOU and implementation with Lao negotiated and finalised MOU with Hong Kong tabled, initial negotiations undertaken in November 2013 Implementation plan with China SFA negotiated and awaiting finalisation Consultation with Private Rhino Owners and Law enforcement on engagement mechanism conducted in February 2014 Discussion with the Department of Home Affairs initiated and a draft MOU in place Engaging regional economic communities (RECs) and other groupings Meeting with SADC countries took place, and report compiled and distributed to participants for comment.		

PROGRAMME 2: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved compliance with environmental legislation	Number of interventions implemented for safety and security of wild life including rhinoceros populations in South Africa			Rhino funding mechanism Alternative Rhino funding options were considered and submitted to National Treasury for input and advice on a preferred option. Construction of border fence between South Africa and Mozambique Implementation plan approved and construction of the fence has commenced Verification of Rhino Stockpile The rhino stockpile information has been analysed and recorded. Consultation undertaken with the Department of Justice and Constitutional Development, National Prosecuting Authority, and South African Police Service (HAWKS) relating to amnesty	Planned target exceeded with a variance of 0.30%. This is not significant and resources were diverted from other priorities	
		460 wildlife monitors trained and deployed	1000 wild life monitor strained and deployed	1 003 wildlife monitors trained and deployed with host employer across the country		
Potential negative impacts of all significant developments prevented or managed	Number of tools for mitigation of negative impacts of development developed and implemented	Draft Minimum requirements for biodiversity in land use Planning and IEM revised	Minimum requirements for biodiversity in land use Planning and IEM updated	Minimum requirements for biodiversity in Land Use Planning and IEM updated		

ENVIRONMENTAL LEGISLATION, AUTHORISATION, COMPLIANCE AND ENFORCEMENT

The Department has over the years worked on ensuring that South Africa has appropriate and progressive environmental legislation which gives effect to the constitutional right of citizens to an environment that is not harmful to their health and wellbeing. We continue to review our legislative tools and enhance where necessary, but we have also prioritised implementation and enforcement to ensure that the legislative and policy framework translates into real benefits to the environment and society. In the period under review, 135 environmental authorisations were inspected for compliance at various facilities with the set conditions. These compliance inspections are mainly targeted at strategic facilities and projects of a larger scope to realise maximum impact. Administrative enforcement actions are issued and criminal investigations carried out on an on-going basis against organisation and individuals who are found to have disregarded the conditions set out in their environmental authorisations. To enhance capacity for Compliance Monitoring and Enforcement, 262 officials completed Environmental Management Inspectorate (EMI) training.

In the year under review, a total of 26 criminal investigations were finalised and dockets handed over to the National Prosecuting Authority for a prosecutorial decision. The planned work in relation to the development of a compliance and enforcement strategy has been slightly delayed as a result of extended stakeholder consultation process. A draft strategy framework has however been developed and this process will be prioritised in 2014/15 for finalisation.



PROGRAMME 3: OCEANS AND COASTS

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

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS(CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ocean and coastal environment protected and conserved	Ocean management regime developed	Green Paper finalised	Ocean Management White Paper approved	Ocean Management White Paper approved by Cabinet		
	Strategies and plans for management of ocean and coastal environment developed and implemented	Southern Oceans and sub-Antarctic Islands management strategy approved	Southern Oceans and sub-Antarctic Islands management strategy implementation plan developed	Implementation Plan for the Southern Oceans and Sub-Antarctic Islands Management Strategy developed		
		Draft National Coastal Management Programme (NCMP) compiled	National Coastal Management Programme developed	National Coastal Management Programme developed and approved		
		9 of 25 local oil pollution emergency response plans updated	11 of 25 oil pollution emergency response plans updated	Wild Coast oil spill contingency plan and draft National oil spill contingency plan finalised. A cumulative total of 11 out of 25 oil spill contingency plans updated		
		20 estuary management plans developed	Additional 5 Plans developed (25 estuary management plans cumulative)	Additional five estuarine management plans developed (Mngazi ; Mngazana ; Grootbrak ; Ntafufu; Thukela ; Nahoon)		
		Two (2) protected marine species with Management Plans / policies	1 protected marine Species Management Plan finalised and one draft plan in place	African Penguin Biodiversity Management Plan approved for implementation and Shark Biodiversity Management Plan approved by for public comments.		
	Number of NPOA initiatives implemented	NPOA for protection of the marine environment from Land-based sources of pollution Updated Recreational Water Quality Guidelines	Coastal waste water management policy developed	A National Guideline on Coastal Effluent Discharge approved by MINTECH		

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS(CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ocean and coastal environment protected and conserved	Percentage increase of coastline under MPA's with partial or full protection	Partial protection =13.5 % (486/3 600km) full protection = 9% (324/3 600km)	Partial protection = 13.5% (486/3 600km) full protection = 9.5% (324/3 600km)	Addo Marine Protected Area expansion process facilitated and draft submission to gazette for public comment. The process had to be halted due to changes in legislation applicable to MPA management (from Marine Living Resources Act to Protected Areas Act)	The process had to be halted due to changes in legislation applicable to MPA management (from Marine Living Resources Act to Protected Areas Act)	The process will be continued in 2014/15 in line with applicable legislation
	Percentage increase of total area of EEZ under protection	Less than 1% of offshore environment protected	2% of offshore environment protected	2% (30 000/1 500 000 Km2) of EEZ protected (through the declaration of the Price Edward Islands)		
	Number of relief voyages to remote stations (Antarctica and Islands) undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken (SANAE , Marion Islands and Gough Islands)		

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS(CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Strengthened national science programmes for integrated oceans and coastal management	Ocean and coastal research projects, surveys completed and monitoring projects undertaken	Draft Coastal research plan compiled	1 Coastal research project completed and 1 monitoring project undertaken	Coastal Research Project Coastal research plan developed and consulted on at two National Forums and comments received. Monitoring Project Undertaken : Estuarine Monitoring Draft register of estuarine monitoring sites compiled DEA data report on estuary monitoring compiled, and communication undertaken with partners to make maximum use of information Results of Estuary Monitoring summarised for State of Oceans report		
		2 surveys of representative priority habitats	3 surveys of representative priority habitats (cumulative)	4 surveys undertaken as follows : Survey undertaken of underwater habitat in the Table Mountain MPA. Survey completed for inshore priority habitat (Table Mountain MPA-West Coast) Additional surveys undertaken of the TMMPA Monitoring of the De Hoop MPA	Planned target exceeded with a variance of 25% (one additional survey). This is not significant and resources were not diverted from other priorities	

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS(CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Strengthened national science programmes for integrated oceans and coastal management	Ocean and coastal research projects, surveys completed and monitoring projects undertaken	Annual seabird population estimate for 12 species around SA 1 additional Southern Ocean species	Annual seabird population estimate for 12 species around SA and 1 additional Southern Ocean species	Annual population estimates for 12 seabird species and 1 additional Southern Ocean species produced		
	Number of observation platforms contributing to an Ocean and Coastal Observation and Monitoring Network	3 Observational platforms deployed and maintained	4 Observational platforms deployed and maintained	4 Observational platforms deployed as follows: • Superbuoy at Slangkop • Coastal radar at Slangkop • Moorings and monitoring platforms deployed in Atlantic Ocean • Buoy and Mooring array in Algoa Bay		
	Number of ecosystem process studies undertaken per annum	Integrated Ecosystem Project undertaken on the West Coast	1 Ecosystem process study undertaken per annum	2 Ecosystem process studies undertaken. (Integrated Ecosystem Project (IEP) on the West Coast; Ecosystem study on Agulhas Bank).	Planned target exceeded with a variance of one additional survey. Resources were not diverted from other priorities	

MANAGEMENT OF THE OCEANS AND COASTAL ENVIRONMENT

South Africa has jurisdiction over vast area of ocean space .The marine environment is a rich natural asset with great economic potential for current and future generations. The Department has a responsibility to implement measures to ensure the protection, conservation and sustainable use of resources in the marine area. The oceans and coastal management programme lead this work and also facilitate South Africa's participation in relevant international fora and oversee compliance with international marine law and conventions. In December 2013 Cabinet approved the White Paper on the National Environmental Management of the Ocean Policy.

The main purpose for the development of the policy was amongst other factors to address ocean management challenges which were worsened by lack of integration and collaboration among the relevant stakeholders. The White Paper signals a fundamental shift in the manner in which South Africa manages its ocean space and introduces an integrated approach to ocean environmental management. This will allow the country to address the growing challenges posed by human impacts on the ocean environment more effectively and in more coordinated manner, while at the same time exploiting the economic development potential that the ocean presents. In addition to focusing on enhancing the policy and regulatory framework to enable effect management of the ocean environment, the Department also carried out on-going ocean and coastal research during the financial year. The findings of the research programmes will enable the department and the sector to better understand the ocean and coastal environment and develop mechanisms for effective management of resources.



PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

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

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS(CHALLENGES/ EXPLANATIONS ON VARIANCES	CORRECTIVE MEASURES
Climate change impacts effectively managed	Long Term Adaptation Scenarios for South Africa	Implementation plan developed and baseline research completed into three sectors: - Water - Agriculture - Biodiversity and ecosystems	LTAS reports finalized on Climate Scenarios, Impact Scenarios and Adaptation Options for 5 sectors (Biodiversity, Human Health; Water; Agriculture & Marine Fisheries) and 4 draft reports (Disaster Risk reduction; Human settlements (urban, coastal and rural).	LTAS Phase 1 reports on Climate Scenarios, Impact Scenarios and Adaptation Options for 5 sectors: Reports finalized (Biodiversity, Human Health, Water, Agriculture, and Marine Fisheries) Phase 2 draft reports compiled for Disaster Risk Reduction and Human Settlements (Urban, Coastal, Rural), Sub regional Assessment , Integrated economic assessment and Scenario Planning		
	Number of sector adaptation plans aligned with the National Climate Change Response Policy	Scoping report to support policy alignment for climate change adaptation	Recommendations finalised for 4 sectors on mainstreaming climate change adaptation response measures into sector plans and policies : - Water - Agriculture and Commercial Forestry - Biodiversity & Ecosystems - Health	Final climate change policy alignment and review reports completed for the 4 planned sectors		

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS(CHALLENGES/ EXPLANATIONS ON VARIANCES	CORRECTIVE MEASURES
A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated	Number of sector mitigation potential and impact studies conducted	2 Interventions: Mapping existing relevant research, planning and modelling process Carbon budget/tax interface	4 studies conducted: Initial mitigation potential analysis for 5 sectors finalised Initial sectoral socio-economic and environmental impact studies finalised for 5 sectors National Sinks Assessment 2050 Pathways Calculator finalised	The 4 planned studies were conducted: Initial mitigation potential analysis for 5 sectors finalised National Sinks Assessment 2050 Pathways Calculator finalised Initial sectoral socio-economic and environmental impact studies for 5 sectors		
	Number of Climate Change Response Policy interventions implemented	Mitigation potential and impact studies for the energy, industry, transport, agriculture and forestry and waste sectors	Climate change response policy interventions: Draft report on Initial desired emission reduction outcomes for five sectors	A service provider has been appointed for development of Desired Emission Reduction (DERO). A concept/approach document has been developed	Delay in finalising the (MPA) led to the delay in finalising the DERO's process which should be informed by the MPA	The Initial Mitigation Potential analysis process finalised and the DEROs will developed in 2014/15
		Report that outlines criteria for South Africa's climate change response flag ship programmes and describes the existing mitigation and adaptation projects with in the key identified flagship categories	Report on initial mix of policies, measures and instruments for 5 sectors (including carbon budgets)	A service provider has been appointed to undertake the process of development of the Mix of Measures. The process has been initiated. An approach document finalised	Delays in approval of donor funding by GIZ	A service provider has been appointed and the project is underway
			1 Regulation to list GHG as priority pollutants under the Air Quality Act to provide the legal framework for mitigation plans	The Notice and regulations approved by the Minister. The Notice and regulations were published in the Government Gazette for public comments.		

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS(CHALLENGES/ EXPLANATIONS ON VARIANCES	CORRECTIVE MEASURES
			Framework for implementation of 2 flagships facilitated: Public Works Adaptation research	Framework for implementation of 2 flagships (Waste Management and Adaptation Research - Long Term Adaptation Scenarios) facilitated. The Public Works Flagship programme is in process.		
	Number of sector mitigation plans aligned with the National Climate Change Response Policy	Mainstreaming recommendations on two plans	Recommendations Mainstreaming of mitigation action in 5 sectoral policies and plans	Recommendations Mainstreaming of mitigation action in 5 sectoral policies and plans finalised		
			Guideline for mitigation plans	A draft framework of the draft guideline for mitigation planning has been developed and circulated for comments	Finalisation of the guideline for mitigation plans is dependant on the finalisation of the DEROs and the GHG regulations and the two processes has been delayed.	The guideline will be finalised in 2014/15
Cleaner and healthy air	The National Air Quality Indicator (NAQI)	1.145	1.140	0.939	Planned target exceeded with low margin. A lower figure is an indication of improvement on the quality of air and is ideal achievement. Exceeding the target had no impact on resources earmarked for other priorities	
	Number of air quality monitoring stations reporting to SAAQIS	63	90 (77 government owned)	107 stations (84 government-owned) are currently reporting data on SAAQIS	Planned target exceeded with a variance of 18%. Exceeding of the planned target had no impact on resources earmarked for other priorities	

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS(CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Cleaner and healthy air	AQA Regulatory Framework development implemented	2 interventions: Air Quality Management Framework Reviewed	2012 National Framework for Air Quality Management published in the gazette	The 2012 National Framework for Air Quality Management has been published/promulgated		
		Promulgation of Regulations/ Notices Ambient, S21, Aviation, Dust, S23	Draft Emissions Offset Policy for AQM submitted for approval	Draft Offset policy finalised and Cabinet memorandum submitted for approval		
			S23 – Mobile Asphalt Declared as Controlled Emitters	Final Declaration of Mobile Asphalt plant as controlled emitters has been published		
	Air Quality Management Tools developed and implemented	2 Priority Area AQMPs under implementation (Vaal and Highveld)	2 Priority Area AQMPs under implementation (Highveld and Vaal Triangle Airshed)	The annual plans for the two Air Quality Management Plans have been implemented (Vaal Triangle and Highveld Priority Areas) and annual implementation progress reports compiled		
		1 Priority Area AQMP under development (Waterberg-Bojanala)				
		Vaal Triangle AQM Punder review				
			Waterberg Bojanala Priority Area AQMP Baseline Assessment finalised	Service provider appointed and the process of developing the plan is underway. A first draft baseline assessment has been compiled	Technical information required for establishing an emissions inventory and modelling future emissions required for the threat assessment. The required information and expertise is not available in-house. The project was outsourced and this led to delays	A service provider has since been appointed and work will continue in 2014/15
		2 draft strategies developed (vehicle emissions and dense low-income)	Draft Vehicle Emissions Control Strategy compiled and Implementation Task Team established	The Draft Vehicle Emissions Control Strategy has been compiled however the Implementation Task Team has not yet been established. The department has signed letters which were forwarded to Directors-General of relevant departments requesting them to nominate members of the Strategy Implementation task team.	Poor response from the relevant departments to be involved in the task team	The work will be prioritised in the 1 st quarter of 2014/15

CLIMATE CHANGE AND AIR QUALITY MANAGEMENT

The National Climate Change Response policy outlines South Africa's two primary objectives in managing the already real challenge of climate change. The policy aims to facilitate effective management of inevitable climate change impacts by focusing on interventions which build resilience and emergency response capacity, and to facilitate a fair contribution to the global effort to reduce greenhouse gas emission to acceptable levels. In the 2013/14 financial year the Department continued to facilitate a number of key deliverables outlined in the policy. A review was conducted in four sectors (water, agriculture and commercial forestry, biodiversity and ecosystems, and health sectors) and reports with recommendations finalised on mainstreaming climate change adaptation response measures. The department also finalised and released South Africa's Long-term Adaptation Scenarios phase one reports. This research was aimed at investigating and determining the potential impacts of a common set of climate change scenarios on key sectors under probable future climate conditions and development pathways. The research also evaluated the socio-economic and environmental implications of climate change impacts, on the basis of a set of agreed climate change scenarios.

The Department is also responsible for implementing measures to protect and enhance the quality of ambient air and ensure that South Africans enjoy their constitutional right to clean air and that the environment is protected from the harmful impacts of air pollution. These air quality management interventions focused mainly on specific parts of the country which have identified and declared as priority areas in terms of the National Environment Management: Air Quality Act. In the period under review the Department facilitated implementation of planned activities for the Vaal Triangle and the Highveld Air Quality Management Plans. The process for the development of the Waterberg-Bojanala Priority Area Air Quality Management Plan is underway and a first draft baseline assessment has been compiled. This is a proactive intervention aimed at dealing effectively with the potential negative impacts on air quality as a result to the economic and infrastructure development in the area.



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Biodiversity conserved, protected and threats mitigated	Percentage of land under conservation	7.7% (9502088/ 121991200ha)	8.2% (10112044/ 121991200ha)	Total size of conservation estate has been increased to 10.67% hectares (13 016 758/121 991 200 ha) of land of South Africa.	Planned target exceeded by 2.47. Resources were not diverted from other priorities	
	Percentage of all state managed protected areas with a METT score above 67%	Management effectiveness mean for SA's state managed protected area is 49%; 21% of protected areas scored above 67%	60% of state managed protected areas with a METT score of 68%	84% area of protected areas adequately managed, with a METT score of 68% and above (68%-100%)		
	Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	Draft regulations for the registration of Professional Hunters and Hunting Outfitters	Regulations for the registration of Professional Hunters Hunting Outfitters and trainers developed	Regulations for the registration of professional hunters, hunting outfitters and trainers developed		
		Draft Norms and standards for the translocation of large herbivores developed	Guidelines for the translocation of indigenous species in South Africa finalised	Translocation guidelines changed to Norms and Standards following a recommendation by MINTECH and Norms and Standards approved by MINMEC for implementation		
		Draft TOPS regulations published for public participation	TOPS regulations for terrestrial species finalised	TOPS Regulations developed incorporating public comments		
		Draft Norms and Standards for Biodiversity Management Plans for Ecosystems (BMP-Es) finalised	Norms and Standards for Biodiversity Management Plans for Ecosystems (BMP-Es) published for implementation	Norms and standards for BMP-Es published for implementation		

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Biodiversity conserved, protected and threats mitigated	Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	MoA for proclamation of Vredefort Dome WHS and establishment of management authority	Regulations for the Vredefort Dome world heritage site developed	Regulations for the Vredefort Dome world heritage site have been developed.	Gazetting of the regulation has been delayed pending finalisation of matters raised by land owners	Consultation with the representatives of the land owners to resolve the disputed areas and finalise the process
	Number of Ramsar sites with management plans developed and implemented in accordance with Ramsar Convention requirements	15 Ramsar management plans developed and implemented	5 Management plans for Ramsar sites evaluated iSimangaliso Wetland Park, (St Lucia, Lake Sibaya, Turtle beaches/ coral reefs of Tongaland, Kosi Bay) and Ndumo Game Reserve	5 Management plans for Ramsar sites evaluated (iSimangaliso Integrated Management Plan-Incorporating - St Lucia; Lake Sibaya ; Kosi Bay; Turtle beaches/ coral reefs of Tongaland evaluated and Ndumo Management plan)		
	National strategy for invasive Alien Species developed and implemented	Risk assessment framework and guideline for evaluation developed Draft guideline for monitoring and control plans developed	National strategy approved and priority interventions implemented	National Strategy developed and submitted approval	Delays in finalizing terms of reference due to prolonged consultation with stakeholders. Approval of strategy delayed and implementation of key interventions could not be facilitated	All the issues were resolved and Strategy was developed by the end of March, however, could not be implemented
Fair access and equitable sharing of benefit from biological resources promoted	Biodiversity Sector transformation framework developed and implemented	Wildlife Sector transformation negotiations initiated through the wildlife forum platform	Biodiversity sub-sector analysis undertaken and biodiversity sector transformation framework initiated	Biodiversity sub-sector analysis for biodiversity sector transformation framework report developed		
	Number of sustainable natural resource based projects implemented	Operationalisation of Aweleni Ecotourism Lodge facilitated. Ecotourism development programme for TFCAs in place	One project from TFCA Catalogue	One project implemented (Polentswa Lodge in Kgalagadi Transfrontier Park)		

BIODIVERSITY AND CONSERVATION

South Africa's diverse biodiversity requires effective management to ensure its ongoing protection and sustainability. This informs the two main strategic imperatives that the Department is pursuing in relation to biodiversity management. The one objective is to ensure that South Africa's biodiversity and natural heritage is conserved, protected and potential threats are effectively management and that we facilitate interventions aimed at ensuring that there is fair access to the country's biological resources and that the socio-economic benefits from the natural resource base are shared equitably amongst society. By the end of the 2013/14 financial year the Department increased the size of South Africa's conservation estate from a baseline of 7.2% of total land mass at the beginning of the period to 10.6%. This amounts to 13 016 758 hectares of South Africa's total land mass of 121 991 200 hectares.

In addition to increasing the size of the conservation estate, the Department also works closely in partnership with the responsible conservation authorities, to facilitate a process aimed at improving the effective management of state managed protected areas. Through the Management Effectiveness Tracking Tool (METT) the Department monitors and collects data which provides an insight on how effectively these areas are managed. This analysis is also helpful in guiding the development and implementation of the necessarily interventions where improvement is needed. At the end of the current reporting period, the analysis indicated that 84% (6 525 889 ha) area of protected land assessed is adequately managed, with a METT score of 68% and above. This is a notable improvement from a previous year baseline. The department has also facilitated the development of legislative tools aimed at enhancing the protection of species and ecosystems in line with constitutional imperatives. These included the drafting of regulations for the registration of professional hunters, hunting outfitters and trainers, and finalisation of Norms and Standards for the translocation of indigenous species in South Africa and norms and standards for Biodiversity Management Plans for Ecosystems. Of note were the species management plans developed. In this regard five Biodiversity Management Plans for Species (BMP-S) have been published for implementation in terms of the Biodiversity Act for several species of special concern (including *Diceros bicornis*, *Pelargonium sidoides*, *Encephalartos latifrons*, *Spheniscus demersus*, *Gypaetus barbatus meridionalis*), and a further seven are at an advanced stage of development.



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

The purpose of the Programme is to facilitate implementation of expanded public works and green economy projects in the environmental sector. The programme is made-up of eight sub programmes which are as follows: (1) Environmental Protection and Infrastructure Programme (2) Working for Water and Working on Fire (3) Green Fund (4) Environmental Programmes Management (5) Information Management and Sector Coordination

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved socio-economic benefits within the environmental sector	Number of Full Time Equivalents (FTEs) created	23 136	34 019	25 552 Full Time Equivalents (FTEs) created	Delays in commencing of projects have resulted in the target not being achieved. Some projects were delaying due to extended consultation and finalisation of key requirements (i.e. signing of owner entity agreements)	Engaging internally to ensure that there is alignment between planning, implementation and reporting within the financial year and also the possibility of reviewing contracting models for some of the programmes.
	Number of Work Opportunities created	73 678 (Women - 49%; Youth - 63% & People with Disabilities - 3%)	65 494 (Women - 55%; Youth - 55% & People with Disabilities - 2%)	80 658 (53% women)	Delays in commencement of a number of planned projects	Prioritise individuals from designated groups in the new projects
				80 658 (1.73% people with disabilities)		
				80 658 (62% youth)	Planned target exceeded with a variance of 7%. A higher percentage of youth is in line with objective of the EPWP	
		N/A	300 Jobs opportunities created	359 Jobs Created	Planned target exceeded with a variance of 19%. Exceeding of the planned target had no impact on resources earmarked for other priorities	
	Number of youths Benefitting from the Youth Environmental Service	100	900	1 353	Planned target exceeded with a variance of 33%. Resources were not diverted from other priorities	
	Number of overnight visitor and staff accommodation units established and / or renovated	288	139	137 number of overnight visitor and staff accommodation units (92 established and 45 renovated)	Planned target missed by a variance of 1%. The units from the Sterkfontein project in Free State could not be finished due to delays from the provincial Public Works in certifying the work	The issue was resolved the 4 th quarter with the Free State Provincial Department (DETEA) construction has resumed and the outstanding units will be completed in the 1 st quarter of 2014/15.

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ecosystem services restored and maintained	Number of wetlands under rehabilitation	93	110	122	Planned target exceeded by a variance of 11%. Resources were not diverted from other priorities	
	Number of hectares of invasive alien plants treated/ cleared	532 701	863 067	945 276 hectares of invasive alien plants treated/cleared	Planned target exceeded by a variance of 10%. Resources were not diverted from other priorities	
	Area (ha) of land restored and rehabilitated	36 925	28 428	46 181 hectares of land restored and rehabilitated	Planned target exceeded by a variance of 62%. Resources were not diverted from other priorities	
	Number of kilometres of accessible coastline cleaned	2 682	2 113	2 174 kilometres of accessible coastline cleaned	Planned target exceeded by a variance of 3%. Resources were not diverted from other priorities	
	Number of fires suppressed	1 940	2 000	1885	Planned target missed by a variance of 6%. Fewer fires than the planned target were reported and this is an ideal occurrence. The annual target estimated based on historical data	The indicator has been revised in the 2014/15 annual performance plan to measure a percentage of fires successfully suppressed out of the total reported fires
Enhanced contribution of the environmental sector towards sustainable development and transition to a green economy	Number of sustainable development, policies, plans & strategies researched, formulated, aligned, coordinated, promoted and reviewed	5 researched - Green Economy Modeling; 4 sector strategies & plans	4 researched (NSSD2, green economy; sustainable consumption and production framework; green economy research evidence strategy)	4 policies researched (Sustainable Development research strategy & green economy research strategy; green economy framework; sustainable consumption production framework)		

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced contribution of the environmental sector towards sustainable development and transition to a green economy	Number of sustainable development, policies, plans & strategies researched, formulated, aligned, coordinated, promoted and reviewed	1 formulated - Environmental Sector Research, Development & Evidence Framework (RD&E)	2 formulated (green economy policy; sustainable development research-evidence strategy)	3 policies formulated: - Draft Green Economy policy framework - SD RD&E Strategy - Green Economy RD&E	Planned target exceeded with a variance of 1 additional policy. This is not significant and resources were not diverted from other priorities	
		1 aligned – National Sustainable Development Strategic Plan (NSSD1) with Climate Flagships	2 aligned (NSSD/ NCCRP/SCP; & NSSD/ NGP/NDP)	- NSSD1 and NCCRP/NCP reports aligned. - NSSD1, NGP & NDP policy alignment report is finalised		
		Coordinated – Green Fund operational policies	5 coordinated and supported (climate 3rd national communication, biodiversity, waste, oceans & coast, air quality)	Coordination and support provided for the development of the 5 thematic strategies as follows : - Attendance of Biodiversity science policy seminar - compliance and enforcement on their RDE theme strategy - Engaged with DST on the development of the Waste HCD roadmap –elements which will be incorporated in to the green economy research strategy - Presented the NSSD and Science-policy framework at the biodiversity CDB workshop - Provided input to the DST on the Draft discussion document on DST-DEA annual implementation plan. Engaged with biodiversity and waste themes		

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced contribution of the environmental sector towards sustainable development and transition to a green economy	Number of sustainable development, policies, plans & strategies researched, formulated, aligned, coordinated, promoted and reviewed			• Attended biodiversity working group 1 • Engagements made with Water Research Commission this included presenting the SD RDE strategy • Presentation made at the AISA on environment sector RD&E strategies • Provided initial engagement and comments to the SABS on the approach to the sustainable procurement ISO standard initiative to setup national structures.		
		2 promoted – science policy; NSSD events	2 Promoted through forums (RD&E; NSSD)	RD& E and NSSD policies were promoted through the CSIR and DST meetings. Supported NSSD related meetings: • Participated at Working Groups (as part of NSSD associated structures) • Attended the local government support strategy workshop (as part of NSSD associated structures) • Presented the NSSD during the Local Government Workshop on Mainstreaming Biodiversity, Informing South Africa's National Development Plan and New Generation National Biodiversity Strategy and Action Plan Coordinated and presented at the DEA/CSIR MOU green economy technical session		

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced contribution of the environmental sector towards sustainable development and transition to a green economy	Number of sustainable development, policies, plans & strategies researched, formulated, aligned, coordinated, promoted and reviewed	2 promoted –science policy; NSSD events	NSSD 1 Review report draft	Draft NSSD 1 M&E Report in place		
	Percentage of allocated resources committed to implementation of catalysed Green Economy (GE) initiatives	- Green Fund budget allocation for 2012/13 & 2013/14. 11 Green legacy implementation projects 9 Green Fund implementation projects	100% of allocated funds committed to projects	99% of allocated funds (about R790 million of the R800 million) committed to 34 Projects inclusive of 16 research and development initiatives	Planned target missed by a marginal variance	The outstanding amounts will be committed to approved projects

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced contribution of the environmental sector towards sustainable development and transition to a green economy	Number of instruments of the IEM [Regulatory and Authorisation] system (tools, standards, guidelines, regulations, best practice etc.) evaluated, adjusted, [and/or] developed and/or streamlined [interventions implemented]	Amendments to the EIA regulations drafted for discussion Draft standard for the 4x4 industry developed EIAMS Second draft Theme reports. Draft EMF strategy available, 2 national EMFs finalised 6 provincial EMFs approved by the Minister and MECs and concurrence letters to initiate three EMFs signed by the Minister Draft Ports guideline available, Aquaculture guideline gazetted for comment Social Infrastructure guideline initiated Draft matrix for interventions for stream lining environmental authorisation for SIP IPAP	2 strategies drafted (EIAMS and EMF strategy)	Draft Environmental Impact Assessment Management Strategy developed. Draft EMF strategy approved	The Project Steering Committee requested that the strategy be further refined based on comments received. Delay in process as a result of task team established to consider comments and amend strategy	Task team established to consider comments and compile second draft strategy. Business plan and budget for 2014/2015 accordingly drafted

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced contribution of the environmental sector towards sustainable development and transition to a green economy	Number of instruments of the IEM [Regulatory and Authorisation] system (tools, standards, guidelines, regulations, best practice etc.) evaluated, adjusted, [and/or] developed and/ or streamlined [interventions implemented]		2 legal instruments reviewed (EIA regulations and EMF regulations)	- EIA regulations amendments considered/identified and consultation undertaken with Provincial authorities and Dept. of Minerals Resources - The outcome of a legal opinion requested indicated that there were no amendments required on the EMF regulations at this stage		
			2 standards drafted (standards for storage of dangerous goods and standards for the 4x4 industry)	- Standards on storage of dangerous goods drafted and consulted with industry. - Standards for 4X4 industry under consideration by industry for finalisation		
			2 EMFs developed (Vredefort EMF finalised and Mapungubwe EMF final status quo developed)	- Vredefort EMF approved for gazetting - Draft status quo report for Mapungubwe EMF produced and circulated for comments - Desired state report for Mapungubwe EMF produced and circulated for comments	Delayed due to the request to extend the scope and time frame for the project	Mapungubwe EMF to be finalised in 2014/15
			3 Sector guidelines gazetted (Ports, Aquaculture and social infrastructure guidelines)	Aquaculture guideline finalised and gazetted for implementation Ports guidelines finalised and will not be gazetted. Request made by Ports authority who will use the guideline for the guideline not to be gazetted. Social infrastructure guidelines finalised and will be gazetted for public comments	Social Infrastructure Guidelines not approved yet due to postponed MINMEC.	A request to gazette the social infrastructure guidelines submitted

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/ EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced contribution of the environmental sector towards sustainable development and transition to a green economy	Number of instruments of the IEM [Regulatory and Authorisation] system (tools, standards, guidelines, regulations, best practice etc.) evaluated, adjusted, [and/or] developed and/ or streamlined [interventions implemented]		Environmental management interventions for SIP 1 - 18 IPAP priorities identified and three draft interventions in place	• Three environmental management interventions for SIP 1-18 identified (SEA's interventions – Solar, Wind and Transmissions) and in progress • Renewable Energy Guidelines were identified as IPAP priority in this financial year. • Matrix for the environmental authorisation interventions for the 18 SIP's finalized and loaded on EDMS for easy access to DEA managers. • Draft interim SEA results on SIP 8 initiated and presented to PSC and ER. • The resource maps are available and the study areas identified • TOR for SIP 10 approved and funds secured • TOR approved and funds secured. • Draft TORs for SIP 16 circulated for internal comment • Draft scenario for SIP 8 SEA finalised • SIP 1 authorisation plan implemented by IEA • Final draft TORs for railway corridors drafted for comment		

IMPLEMENTATION OF THE ENVIRONMENT SECTOR PROJECTS

The department implements the environment and culture sector programmes which are aligned to Government's Expanded Public Works Programme (EPWP). These include the Environment Programmes and Infrastructure Projects (EPIP), the Working on Water, Working on Land and Working for Fire programmes. The programmes enable the department to address a number of environmental management challenges and related infrastructure development whilst creating the much needed employment opportunities and skills development to young people, women and people with disabilities. Implementation of these initiatives has enabled the department to create 80 650 work opportunities and 25 549 full time equivalent (FTEs). 51% of the beneficiaries in the implementation of our projects were women, 63% were young people and 1.56 people with disabilities. A total of 1353 young people around the country also benefitted from various initiatives of the Youth Environmental Service and just over a 1000 beneficiaries were trained and deployed as wildlife monitors.

The following environmental management outputs were achieved for the period under review: 945 276 area of land (hectares) was treated/cleared of invasive alien plants, 46 181 area (ha) of land restored and rehabilitated and 2 174 number of kilometres of accessible coastline cleaned and over 1800 number of wild fires were suppressed. Hundred and thirty seven overnight visitor and staff accommodation units were established and renovated in various national parks around the country (92 established and 45 renovated). The Department is also responsible for facilitation monitoring implementation of Green Funds projects aimed at supporting green initiatives to assist South Africa's transition to a low carbon, resource efficient and climate resilient development path. Thirty four Green Fund projects have been approved for implementation.



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

The purpose of the Programme is to manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements. The programme is made-up of five sub programmes which are as follows: (1) Chemicals and Waste Management (2) Hazardous Waste Management and Licensing (3) General Waste and Municipal Support (4) Chemicals and Waste Policy, Evaluation and Monitoring (5) Chemicals Management

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Less waste better managed	Waste management instruments developed and implemented	- Waste act in Place - SAWIS regulations	Waste Classification and Management Regulations Promulgated	Waste classification and management regulations promulgated		
			HCRW Management Regulations and Noncombustion Efficacy Standard gazetted	Draft HCRW Management Regulations and Noncombustion Efficacy Standard developed. Submission to request gazetting and letters to the Dept. of Trade, Industry , National Council of Provinces and National Assembly submitted to Legal Services for vetting	Extended consultation process resulted in delay in finalising and gazetting the regulations and standards as planned	The regulations and standards will be finalised and gazetted in 2014/15
			Norms and Standards for the operation of blending platforms developed	Stakeholder inception workshop and International literature review conducted. Site visit questionnaire and Database of list of licensed facilities developed	The project was delayed by a further consultation process to ensure alignment with sector requirements	Meeting held with service provider to discuss the scope of the project. Service provider to submit a revised project plan. The project to be prioritised in 2014/15
			Norms and standards for composting organic waste gazetted	Norms and standards for composting organic waste developed and submitted to Minister for gazetting	Delays in consultation process due to time required and availability of stakeholders	Norms and standards to be finalised and gazetted in the 1st quarter of 2014/15
			Norms and standards for remediation of contaminated land and soil quality gazetted	Norms and standards for remediation of contaminated land and soil quality approved by Minister	The Norms and Standards were approved late in the 4th quarter and will be gazetted in the 1st quarter of 2014/15	Norms and standards to be gazetted in the 1 st quarter of 2014/15

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Less waste better managed	Waste management instruments developed and implemented	- Waste act in Place - SAWIS regulations	Regulations for industry Waste Management plans developed	Consultation facilitated with e-waste and packaging sector to prioritise plans, engage on the legislative options and explain the rationale of the new recycling economy and the role of Industry Waste Management Plans. Draft concept document developed and submitted for approval	Delays in consultation process due to time required and availability of stakeholders	The work will be continued in 2014/15 within the context of Waste Act amendments
			Amendment to the Waste Management Activity List finalised	The Waste Management Activity List was published for implementation on 29 November 2013		
			SAWIS implemented nationally	SAWIS has been implemented nationally - Registered 49 waste facilities on SAWIS in Q4 (LP, FS, EC, MP, NC, NW & KZN). 72 waste facilities imported from IPWIS (WC) 7 Capacity building for waste data collection and reporting conducted in the following provinces: MP (1) and KZ(4) and FS (2). - Waste data submitted to SAWIS processed within 5 days - SAWIS implementation monitored report available		
	Percentage decrease in waste going to landfill sites	Waste tyre industry waste management plans under review	Targets for waste tyres established	Waste tyres targets set as follows: 2014 - 59 000 2015 - 90 000 2016 - 120 000 2017 - 175 000		

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT(CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2013/14	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES/EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Less waste better managed	Number of unlicensed waste disposal sites authorised per annum	341 surveyed unlicensed waste disposal sites	15	84 Basic Assessment Reports (BAR) finalised and submitted to relevant provinces (WC, LP, and NC & EC) for the issuing of decisions	- Delays in the appointment of service providers and the confirmation of the availability of funding with regard to licensing the unlicensed site - DWA had to conduct site visits in all sites prior the issuance of RODs. This will delay the issuance of licenses by provinces	DWA has been engaged and draft addendum to the existing MOU has been sent to DWA for comments before signing by both DGs of DWA and DEA
	Number of buy-back centres established	6	15	10 buy-back centres established	Unforeseen delays in finalising consultations with municipalities resulted in some projects being approved later than planned (September 2013). There were delays in finalising the process with City of Tshwane where 3 centres were to be established. 2 buy-back centres will be established in Vryburg and in Bushbuckridge	The outstanding matters have been finalised and the remaining buy back centres will be established in 2014/15
Impacts of chemicals better managed	Number of chemical management instruments developed	Multilateral environmental agreements	Methyl bromide phase out plan finalised	The Methyl bromide plan has been finalized and continually been implemented through the processing of permit applications		
			PCB inventory for municipality developed	Final Report for PCB Inventory available		
			Regulations for Ozone Depleting Substances promulgated	Regulations were submitted to the Minister for approval to publish for implementation	Delays experienced in finalising regulations for public comment	Regulations to be published in the 1 st quarter of 2014/15

MANAGEMENT OF CHEMICAL AND WASTE

The establishment of a dedicated programme focusing on chemical and waste management at the beginning of the financial year was an acknowledgment of the prevailing challenges within this subsector of environmental management. These challenges include limited skills and capacity at local government level, severe under funding which results in many people within our society not having access to basic waste management services and having to deal with the resulting health risks. As part of the 2013/14 Annual Performance Plan, the Department has focused on enhancing the policy and regulatory framework to enable effective management of chemicals and waste. The Department facilitated the finalisation and promulgation of the waste classification and management regulations which are aimed at providing guidance on the classification and management of waste in a manner which supports the objectives of the Waste Management Act. The regulations establish a mechanism for listing of waste management activities that do not require a waste management licence, prescribe the requirement for the disposal of waste to landfill sites and deal with other related matters.

The Department also facilitated the development of the Health Care Risk Waste Management regulations and non-combustion efficacy standards. This intervention is aimed at improving the regulatory framework for the management of health care risk waste and to address the negative threats and impacts which healthcare waste places on humans, animals and the environment. In addressing the prevailing waste management challenges, the Department has also focused on exploring the socio-economic opportunities which exist in waste collection, recycling and other forms of waste management in general. In the period under review, the Department facilitated the establishment of ten waste management buy-back and recycling centres and five were under constructed. The building of these waste management infrastructures is an important intervention. A number of employment opportunities were created during the construction of these facilities, and thereafter when the centres were completed and operational, this enabled the department to address waste challenges, create employment and reduce poverty.



Strategy to overcome areas on underperformance

In each area where the planned target has not been achieved, Management has reflected on the factors causing the delays (challenges) and identified the corrective measures to be implemented as detailed in the audited performance information report. This is a standard management practice aimed at ensuring effective implementation and monitoring of the Department's approved Annual Performance Plan. Progress on these areas will be reviewed in the first and following quarters of the next financial year (2014/15) to assess the effectiveness of the identified corrective measures and to determine the need for further management intervention where required.

Changes to planned targets

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

PROGRAMME 1: ADMINISTRATION

Improved access to information

Strategic Objective: Improved access to information				
Performance indicator	Baseline	Current (2013/14) annual performance plan tabled	Proposed amendment	Brief motivation/reasons for the proposed amendments
Number of communication events including Ministerial Public Participation Programme (PPP) events	10 events	12 events	11 events	It was anticipated that funds to support the hosting of the conference would be obtained from GIZ and the United Kingdom's Department for International Development (DFID) however; DIFD indicated that there will be a delay in releasing funds that the organisation has set aside for its South African Climate Change Programme. In light of this, one of the planned events which was a Climate Change conference will not be held in the current financial year.

PROGRAMME 2: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT

Strategic Objective: Improved compliance with environmental legislation				
Performance indicator	Baseline	Current (2013/14) annual performance plan tabled	Proposed amendment	Brief motivation/reasons for the proposed amendments
Number of authorisations inspected	51 (Facilities)	105	125	The performance indicator measuring the number of authorisations inspected is new in the annual performance plan. 52 Authorisations were inspected in the first quarter of 2013/14. With consideration of the performance which was achieved in the first quarter, It is proposed that the annual target be revised to reflect a realistic target considering the existing human and financial resources

PROGRAMME 3: OCEAN AND COASTS

Strengthened national science programmes for integrated oceans and coastal management

Strategic Objective: Strengthened national science programmes for integrated oceans and coastal management				
Performance indicator	Baseline	Current (2013/14) annual performance plan tabled	Proposed amendment	Brief motivation/reasons for the proposed amendments
Number of ocean and coastal research projects completed and monitoring projects undertaken	2 surveys of representative or priority habitats. (Cumulative)	4 surveys of representative or priority habitats. (Cumulative)	3 surveys of representative or priority habitats	It is recommended that the target be revised due to unavailability of the ship to carry out the work
Number of ecosystem process studies undertaken per annum	Integrated Ecosystem Project undertaken on the West Coast	2 Ecosystem process studies undertaken per annum	1 Ecosystem process studies undertaken per annum	There was a fire at the laboratory used to conduct the studies in Cape Town. It is recommended that the annual target be revised as only one study can be conducted as work is still underway to remedy the damages caused by the fire on the laboratory

PROGRAMME 4: CLIMATE CHANGE MANAGEMENT AND AIR QUALITY MANAGEMENT

Strategic Objective : Climate Change impact effectively managed				
Performance indicator	Baseline	Current (2013/14) annual performance plan tabled	Proposed ammendment	Brief motivation/reasons for the proposed amendments
Long Term Adaptation Scenarios for South Africa	Implementation plan developed and baseline research completed in to three sectors: • Water • Agriculture • Biodiversity	Baseline research and response options identified in eight sectors and LTAS report completed	LTAS reports finalized on Climate Scenarios, Impact Scenarios and Adaptation Options for 5 sectors (Biodiversity, Human Health; Water; Agriculture & Marine Fisheries) and 4 draft reports (Disaster Risk reduction; Human settlements (urban, coastal and rural)	The baseline research and response options were completed in the 2012/13 financial year as an initial and scoping level step in 5 sectors towards the compilation of the LTAS reports for Phase 1. The annual target has be repharased to properly reflect a clear distinction between what is planned for this year and what was achieved in 2012/13
Number of sector adaptation plans aligned with the National Climate Change Response Policy	Scoping report to support policy alignment for climate change adaptation	Mainstreaming Climate Change Interventions into 4 sector plans: -Water -Agriculture and Commercial Forestry -Biodiversity & Ecosystems -Health	Reports on recommendation finalised for 4 sectors plans/policies on mainstreaming climate change adaptation response measures: • Water • Agriculture and Commercial Forestry • Biodiversity & Ecosystems • Health	It is recommended that the annual target be amended/rephrased to reflect to finaliation of recommendations on sector plans. This is an activity that can be achived in the short period, whilst mainsreaming is more of a medium term activity after the actual recommendation have been completed

Cleaner and healthy air

Strategic Objective : Cleaner and healthy air				
Performance indicator	Baseline	Current (2013/14) annual performance plan tabled	Proposed ammendment	Brief motivation/reasons for the proposed amendments
Number of Air Quality monitoring Stations Reporting to SAAQIS	Total number of monitoring stations – 65	72 (68 government owned)	90 (77 government-owned)	The planned target of 72 monitoring stations was achived in latest quarter of 2012/13 and the annual target is being increased to by 18 additional stations from a baseline of 72 to reflect what can be acchived in the current financial year.

PROGRAMME 4: CLIMATE CHANGE MANAGEMENT AND AIR QUALITY MANAGEMENT (CONTINUED)

Strategic Objective : Cleaner and healthy air				
Performance indicator	Baseline	Current (2013/14) annual performance plan tabled	Proposed amendment	Brief motivation/reasons for the proposed amendments
Air Quality Management Tools Developed and Implemented	• 2 Priority Area AQMPs under implementation (Vaal and Highveld) • 1 Priority Area AQMP under development (Waterberg-Bojanala) • Vaal Triangle AQMP under review	Waterberg-Bojanala Priority Area and threat assessment published in the gazette	Waterberg-Bojanala Priority Area AQMP Baseline Assessment finalised	Work on developing the AQMP baseline has been initiated however more technical information is required for establishing an emissions inventory and modelling future emissions required for the threat assessment. The required information and expertise is not available in-house and the decision was taken to outsource the project.

A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated

Strategic Objective: A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated				
Performance indicator	Baseline	Current (2013/14) annual performance plan tabled	Proposed amendment	Brief motivation/reasons for the proposed amendments
Number of climate change response policy interventions implemented	3 interventions. Mitigation potential and impact studies for the energy, industry, transport, agriculture and forestry and waste sector	Report on Initial desired emission reduction outcomes for five sectors plans	Draft Report on Initial desired emission reduction outcomes for five sectors plans	With better understating of the scope of work, it has become clear that there will be difficulties in accessing company level data, which will be required for the development of the DEROs.

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Biodiversity conserved, protected and threats mitigated

Strategic Objective : Biodiversity conserved, protected and threats mitigated				
Performance indicator	Baseline	Current (2013/14) annual performance plan tabled	Proposed amendment	Brief motivation/reasons for the proposed amendments
Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	Draft Norms and standards for the translocation of large herbivores developed	Norms and standards for the translocation of large herbivores finalised	Guidelines for the translocation of indigenous species in South Africa finalised	The aim of the norms and standards and associated distribution maps was to provide a uniform approach to the translocation of wild animals within the wildlife industry, in order to reduce the administrative burden of permits that have to be issued in terms of national and provincial legislation. During a consultation workshop with industry stakeholders in September 2012, stakeholders raised concerns about the exclusion of extended distribution ranges on the distribution maps, and questioned the effect of climate change and fences on the natural distribution ranges of species. This view of the industry resulted in a dispute that was discussed at the WG 1 meeting of 23 October 2012. This matter was subsequently presented at MINMEC of 7 June 2013 and the meeting concluded that the norms and standards should be implemented as guidelines/best practices
	Draft TOPS regulations published for public participation	TOPS regulations finalised	TOPS regulation for terrestrial species finalised	There are fundamental differences in the approach to regulate marine species vs. the regulation of terrestrial species. Comments received during the public participation process indicated some confusion relating to the scope of the regulations in terms of the marine provisions and proposals to include provisions applicable to marine species for terrestrial species were received. It is therefore proposed to split the process as well as the regulations into marine provisions, and terrestrial and fresh water fish provisions to avoid ambiguity and to provide sufficient time to address areas that require further discussion

PRORGAMME 6: ENVIRONMENTAL PROGRAMME

Improved socio-economic benefits within the environmental sector and less waste better managed

Strategic Objective: Improved socio-economic benefits within the environmental sector and less waste better managed				
Performance indicator	Baseline	Current (2013/14) annual performance plan tabled	Proposed ammendment	Brief motivation/reasons for the proposed amendments
Number of work opportunities created	None	900 job opportunities created	300 job opportunities created	The figure included jobs created through the Youth Jobs in Waste as well as the implementation of the REDISA IIWTMP. To avoide duplication, the revised annual target excludes jobs from the Youth Jobs in Waste as they will be reported on by Environmental Protection & Infrastructure Programmes (EPIP)
Number of overnight visitor and staff accommodation units established New indicator: Number of overnight visitor and staff accommodation units established and/or renovated	288	75	139	The initial annual target only measures the number of new accommodation facilities to be established. The revised target accounts for both new facilities and renovated/upgraded facilities, as substantial resources are also invested in renovations

PRORGAMME 6: ENVIRONMENTAL PROGRAMME (CONTINUED)

Ecosystem maintained services restored and maintained

Strategic Objective: Ecosystem maintained services restored and maintained				
Performance indicator	Baseline	Current (2013/14) annual performance plan tabled	Proposed ammendment	Brief motivation/reasons for the proposed amendments
Number of wetlands rehabilitated	93	105	110	Work on 5 wetlands rolled over from last financial year.

Enhanced contribution of the environmental sector towards suustainable development and transition to a green economy

Strategic Objective: Enhanced contribution of the environmental sector towards suustainable development and transition to a green economy				
Performance indicator	Baseline	Current (2013/14) annual performance plan tabled	Proposed ammendment	Brief motivation/reasons for the proposed amendments
Number of sustainable development implementation initiatives catalyzed/ supported New indicator: % of allocated resources committed to implementation of Green Economy (GE) initiatives	- Green Fund budget allocation for 2012/13 & 2013/14 11 Green legacy implementation projects 9 Green Fund implementation projects	45 projects supported 1 Green Fund fully operational (R 800m) applications processed into project pipeline) 34 projects supported & under implementation 11 legacy projects coordinated	100% of allocated funds committed to projects	The Department's performance on the Green Fund is measured on the basis spending of the allocated resources rather the number of project implemented. Therefore, these amendments will be in line with the how treasury measure DEA's performance on the Green Fund. Furthermore, the target of number of projects is not achievable as some of the high impact projects require large investment which will make it impractical to invest in 45 projects in a financial year. Therefore, the usage of % of allocated resources is practical. Furthermore, commitments made thus far on 22 projects make up to 100 % of the allocation for this financial year

6. LINKING PERFORMANCE WITH BUDGET

6.1 SUB-PROGRAMME EXPENDITURE

Programme 1: Administration

	2013/2014			2012/2013		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	110 261	110 261	-	90 962	78 288	12 674
Corporate Affairs	195 823	195 823	-	162 416	162 416	-
Environmental Advisory Service	106 648	106 648	-	84 144	84 144	-
Financial Management	51 617	51 617	-	46 858	46 858	-
Office Accommodation	253 859	251 867	1 992	297 832	297 832	-
Environmental Sector Coordination	48 810	48 810	-	34 758	34 740	18
Total	767 018	765 026	1 992	716 970	704 278	12 692

Programme 2: Legal, Authorization & Compliance

	2013/2014			2012/2013		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Legal Authorization Compliance management	6 228	6 228	-	6 023	6 023	-
Compliance Monitoring	14 393	14 189	204	11 900	11 900	-
Integrated Environment Authorization	39 841	38 721	1 120	36 433	36 415	18
Enforcement	23 229	23 229	-	21 122	21 122	-
Corporate Legal Sup & Litigation	8 035	8 035	-	7 099	7 099	-
Law Reform & Appeals	12 532	12 532	-	10 166	10 166	-
Total	104 258	102 934	1 324	92 743	92 725	18

Programme 3: Oceans and Coasts

	2013/2014			2012/2013		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Oceans and Coasts Management	6 169	6 169	-	7 881	7 881	-
Integrated Coastal Management	37 498	37 498	-	40 989	40 989	-
Oceans and Coastal Research	96 324	95 598	726	117 097	117 097	-
Oceans Conservation	182 513	182 513	-	351 641	351 641	-
Specialist Monitoring Service	4 310	4 310	-	-	-	-
Total	326 814	326 088	726	517 608	517 608	-

Programme 4: Climate Change & Air Quality

	2013/2014			2012/2013		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Climate Change Management	5 437	5 437	-	5 829	5 829	-
Climate Change Mitigation	7 523	7 523	-	7 567	6 723	844
Climate Change Adaptation	3 656	3 656	-	2 870	2 870	-
Air Quality Management	32 535	32 535	-	28 889	28 889	-
South African Weather Service	162 943	162 943	-	150 581	150 581	-
Inter Climate Change Relations & Negotiations	9 262	9 262	-	9 604	9 604	-
Climate Change Monitoring & Evaluation	8 404	8 404	-	3 035	3 035	-
Total	229 760	229 760	-	208 375	207 531	844

Programme 5: Biodiversity and Conservation

	2013/2014			2012/2013		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Biodiversity and Conservation Management	11 284	11 284	-	7 062	7 062	-
Biodiversity Planning Management	19 442	19 442	-	24 751	24 751	-
Protected Areas System Management	35 753	35 753	-	40 825	40 824	1
iSimangaliso Wetland Park Authority	28 790	28 790	-	26 990	26 990	-
South African National Parks	237 421	237 421	-	256 216	256 216	-
South African National Biodiversity Institute	208 684	208 684	-	194 448	194 448	-
Biodiversity Monitoring & Evaluation	6 459	6 459	-	3 389	3 389	-
Biodiversity Economy & Sustainable Use	17 829	17 829	-	14 732	14 732	-
Total	565 662	565 662	-	568 413	568 412	1

Programme 6: Environmental Programmes

	2013/2014			2012/2013		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Environmental Protection & Infrastructure Programme	1 297 270	1 297 270		1 258 590	1 258 590	-
Working for Water & Working on Fire	1 564 204	1 563 043	1 161	1 436 112	1 428 233	7 879
Green Fund	250 000	250 000	-	300 000	88 774	211 226
Environmental Programme Management	5 288	5 288	-	1 415	1 415	-
Enforcement Management & Sector Coordination	22 123	22 123	-	16 561	16 561	-
Total	3 138 885	3 137 724	1 161	3 012 678	2 793 573	219 105

Programme 7: Chemicals & Waste Management

	2013/2014			2012/2013		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Chemicals & Waste Management	4 338	4 338	-	6 479	6 479	-
Hazardous waste management & licensing	26 603	26 603	-	19 309	19 309	-
General waste & Municipal Support	26 490	26 210	280	19 190	19 190	-
Chemicals & Waste Policy, Evaluation & Monitoring	5 484	4 432	1 052	9 566	9 566	-
Chemicals Management	11 530	11 530	-	3 995	3 995	--
Total	74 445	73 113	1 332	58 534	58 534	-

6.2 TRANSFER PAYMENTS

Transfer payments to Public Entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
South African Weather Service (SAWS)	Weather services, climate and related products (disseminating weather services product).	182 943	182 943	- Developed a severe weather guidance product for the SADC region. Provides an indication of the accuracy of weather forecasts - Completion and roll out of SAAQIS phase II - Development of a coupled ocean atmosphere general circulation model - part of the Multi-Model Seasonal Forecasting - Hosted a national climate services workshop in partnership with DEA and WMO - resulted in the development of A Road Map for Climate Services in SA
iSimangaliso Wetland Park Authority	heritage site management	125 580	125 580	- Created 1514 temporary and 23 permanent jobs - Supported 82 SMMEs and trained 1143 beneficiaries - Annual park revenue of R12.4 million 533 451 visitors to the park
South African National Parks (SANParks)	Conservation management through the national parks system.	544 264	544 264	215,232 participants in Environmental Education Programme - Improved accommodation occupancy by 0.9% (from 70.0% to 70.9%) compared to the previous year. 5,235,095 number of visitors to national parks , 42,330 free access entrants 1,094,961 Number of Person-days on Temporary Jobs Created through EPWP
South African National Biodiversity Institute (SANBI)	Biodiversity Management	264 254	264 254	- Implementation of the Groen Sebenza Jobs Fund Project. 818 young 'Pioneers' are being skilled hosted by SANBI and 43 partners (NGOs ,public & private entities within the biodiversity sector) - Establishment agreement of two new national botanical gardens (NBGs) in the Eastern Cape (Kwelera) and Limpopo Provinces (Thohoyandou) - Ministerial launch of Life: State of South Africa's Biodiversity - Production, Ministerial approval and co-signing of the Mining and Biodiversity Guidelines

Transfer payments to all organizations other than public entities

The table below reflects the transfer payments made for the period 1 April 2013 to 31 March 2014

Name of transferee	Type of organisation	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Development Bank of South Africa	Public corporations	Implementation of Green Fund projects	Yes	250 000	250 000	
Global Environmental Fund	Foreign government	International membership fee	Yes	12 890	12 890	
National Regulator for Compulsory Specifications	Departmental agencies	Financial Contribution	Yes	10 220	10 220	
Compensation Fund of South Africa	Departmental agencies	Contribution to Fund in respect of project staff	Yes	6 169	6 169	
Social benefit	Households	Leave gratuity and severance package	Yes	2 969	2 969	
National Association for Clean Air	Non-profit institutions	Financial Contribution	Yes	1 400	1 400	
Gifts and donations	Gifts and donations	Gifts and donations made	Yes	92	92	
Buyisa-e-Bag	Non-profit institutions	Contribution to round up closing down	Yes	117	117	
Various municipalities	Municipalities	Vehicle licences	Yes	14	14	
Natural Resources Management and Social Responsibility Projects Implementing Agents	Households	Implementation of Environmental Protection and Infrastructure Programme Projects	Yes	2 045 394	2 045 394	

The table below reflects the transfer payments which were budgeted for in the period 1 April 2013 to 31 March 2014, but no transfer payments were made

Name of transferee	Type of organisation	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
None					

6.3 DONOR FUNDS

Donor Fund: United Nations: Hazardous Material Management Programme

Name of donor	United Nations
Full amount of the funding (R'000)	R654
Period of the commitment	2013/14
Purpose of the funding	Funding of Hazardous Material Management Programme
Expected outputs	Implementation of Programme initiatives
Actual outputs achieved	Programme under implementation
Amount received in current period (R'000)	R0.00
Amount spent by the department (R'000)	R654
Reasons for the funds unspent	None
Monitoring mechanism by the donor	Reporting on progress to Donor

Donor Fund: United Nations: National Roundtable on Sustainable Consumption and Reduction

Name of donor	United Nations
Full amount of the funding (R'000)	R317
Period of the commitment	2013/14
Purpose of the funding	Funding of National Roundtable on Sustainable Consumption and Reduction
Expected outputs	National Roundtable on Sustainable Consumption and Reduction
Actual outputs achieved	National Roundtable on Sustainable Consumption and Reduction
Amount received in current period (R'000)	R317
Amount spent by the department (R'000)	R317
Reasons for the funds unspent	None
Monitoring mechanism by the donor	Reporting on progress to Donor

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

Name of donor	United Nations
Full amount of the funding (R'000)	R374
Period of the commitment	2013/14
Purpose of the funding	The project aims to develop guidance material on how to minimize mercury releases by optimizing multi-pollutant control techniques; present national information on coal types, coal usage, characterize of the coal fires power sector in South Africa and present other relevant information to improve accuracy of future emissions inventories for the sector.
Expected outputs	Guidance on the minimisation of mercury releases by optimising multi-pollutant techniques, information on coal types, usages and characterise the coal fires power sector in South Africa.
Actual outputs achieved	Guideline Document released and information provided as per agreement.
Amount received in current period (R'000)	R76
Amount spent by the department (R'000)	R76
Reasons for the funds unspent	None
Monitoring mechanism by the donor	Reporting on Progress to Donor

Donor Fund: United Nations Payment for Watershed Services

Name of donor	United Nations Development Programme
Full amount of the funding (R'000)	R647
Period of the commitment	2013/14
Purpose of the funding	Watershed Services
Expected outputs	Payment of Watershed Services
Actual outputs achieved	Payment made
Amount received in current period (R'000)	R647
Amount spent by the department (R'000)	R624
Reasons for the funds unspent	Further payment to be processed
Monitoring mechanism by the donor	Reporting on progress to Donor

Donor Fund: Denmark: National Waste Management Strategy Programme

Name of donor	Denmark
Full amount of the funding (R'000)	R21 555
Period of the commitment	2003 – 2009
Purpose of the funding	National Waste Management Strategy Programme
Expected outputs	Development of a National Waste Management Strategy Programme
Actual outputs achieved	National Waste Management Strategy developed
Amount received in current period (R'000)	R0.00
Amount spent by the department (R'000)	R1 000
Reasons for the funds unspent	The amount of R1 400 000.00 was discovered within the Buyisa-e-Bag Account when winding up Buyisa-e-Bag. Amount will be utilised within the department to fund the waste project
Monitoring mechanism by the donor	Reporting was done on regular basis to Donor

Donor Fund: Botswana: Transfrontier Conservation Areas (TFCA Strategy)

Name of donor	Botswana
Full amount of the funding (R'000)	R812
Period of the commitment	Not specified
Purpose of the funding	Investment and Infrastructure Development Projects under the Transfrontier Conservation Area Development Programme
Expected outputs	Development and/or packaging of cross-border tourism products in TFCA's increasing worldwide knowledge of tourism activities in TFCAs thereby generating interest to visit; and developing a pipeline of investment opportunities in TFCAs and facilitating their development in order to enhance the attractiveness of these destinations
Actual outputs achieved	Programme under implementation
Amount received in current period (R'000)	R812
Amount spent by the department (R'000)	R812
Reasons for the funds unspent	None
Monitoring mechanism by the donor	Reporting on progress

Donor Fund: World Bank: African Stockpile Programme

Name of donor	World Bank
Full amount of the funding (R'000)	R4 430
Period of the commitment	2008/09 – 2010/2011
Purpose of the funding	The collection of obsolete pesticides, whose usage is prohibited or severely restricted for environmental or health reasons by applicable provisions of the Conventions, and /or national law consistent with the Conventions; or that have deteriorated as a result of improper or prolonged storage and can neither be used in accordance with labelled specifications.
Expected outputs	The collection of obsolete pesticides in the Limpopo Province, the storage thereof and compilation of an inventory of obsolete pesticides
Actual outputs achieved	The obsolete pesticides were collected and stored at Holfontein. An inventory on the obsolete pesticides compiled and the obsolete pesticides disposed of by agreement.
Amount received in current period (R'000)	R52
Amount spent by the department (R'000)	None
Reasons for the funds unspent	Final accounting procedures in order to close the account.
Monitoring mechanism by the donor	Audited financial statements each year to Donor

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

Name of donor	Norway
Full amount of the funding (R'000)	R1 240
Period of the commitment	2013/14
Purpose of the funding	Funding Agreement In Relation To South Africa Land Sector Measurement
Expected outputs	Land Sector Measurement
Actual outputs achieved	Programme under implementation
Amount received in current period (R'000)	R1 240
Amount spent by the department (R'000)	R2 006
Reasons for the funds unspent	Expenditure to be corrected from Voted Funds
Monitoring mechanism by the donor	Project Progress Report to Donor

Donor Fund: Germany: Climate Change Programme

Name of donor	Germany
Full amount of the funding (R'000)	R3 174
Period of the commitment	2013/14
Purpose of the funding	Establishing of a Monitoring Reporting and Verification Specialist Unit within DEA to strengthen their capacity with respect to monitoring, reporting and verification of Green House Gas Mitigation Actions
Expected outputs	Established MRV Specialist Unit
Actual outputs achieved	Established MRV Specialist Unit
Amount received in current period (R'000)	R360
Amount spent by the department (R'000)	R817
Reasons for the funds unspent	Expenditure to be corrected from Voted Funds
Monitoring mechanism by the donor	Project Progress Reports to Donor

Donor Fund: Germany: Supporting the Development and Implementation of Access and Benefit Sharing Policies

Name of donor	Germany
Full amount of the funding (R'000)	R200
Period of the commitment	2013/14
Purpose of the funding	Supporting the Development and Implementation of Access and Benefit Sharing Policies
Expected outputs	Development and Implementation of Access and Benefit Sharing Policies
Actual outputs achieved	Programme under implementation
Amount received in current period (R'000)	R200
Amount spent by the department (R'000)	R7
Reasons for the funds unspent	Further expenditure will be made
Monitoring mechanism by the donor	Project Progress Reports to Donor

Fund: USAID: Compilation of ARID Transfontier Project

Name of donor	Germany
Full amount of the funding (R'000)	R216
Period of the commitment	2013/14
Purpose of the funding	Compilation of ARID Transfontier Project
Expected outputs	Transfontier Initiatives implemented
Actual outputs achieved	Projects initiated
Amount received in current period (R'000)	R216
Amount spent by the department (R'000)	R216
Reasons for the funds unspent	None
Monitoring mechanism by the donor	Reporting on progress

6.4 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Infrastructure projects	2013/2014			2012/2013		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	-	-	-	474 641	474 641	-
Existing infrastructure assets						
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
Maintenance and repairs	-	-	-	9 685	9 685	-
Infrastructure transfer						
Capital	-	-	-	122 350	122 350	-
Total	-	-	-	606 676	606 676	-

PART C | GOVERNANCE



1. INTRODUCTION

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

2. RISK MANAGEMENT

The Department follows an integrated approach towards risk management, during the planning process strategic and operational risks are identified. The Department has adopted the treasury regulation Framework in developing strategies and has an approved Risk Management Strategy. Risks are monitored continuously to determine amongst other things the emerging risks for the department. Risk management surveys are conducted bi-annually to determine the progress/understanding of risk management in the organisation and in defining and developing appropriate risk management awareness raising interventions. Risk progress is monitored quarterly by the Risk Management Unit. The analysis and status of the risks is presented to the Risk Management Committee, Audit Committee and Senior Managers of the department. The Risk Management Committee provides assurance to the Accounting Officer and Audit Committee that risks are managed effectively.



The table below provide details on the 2013/14 strategic risks, mitigation plans and progress.

RISK	RISK MITIGATION	PROGRESS AGAINST PLANNED MITIGATION
Inadequate And Ineffectiveness Of Interventions	Advocacy and awareness in respect of interventions Assessment of interventions	The mitigation plans have been adequately implemented in the various branches within DEA; however this is an inherent risk for the department and will therefore need continuous monitoring.
Ineffective Regulatory Compliance Monitoring And Enforcement System	Facilitate development of a compliance and enforcement strategy	Phase III of the project was extended to allow for additional stakeholder consultation, draft plan developed.
Inadequate Prevention And Detection Of Fraud, Corruption And Misconduct	Implementation of annual fraud prevention awareness programme Investigate and report on all allegations of fraud, corruption and misconduct within settimeframes Review fraud prevention policy	Annual fraud prevention awareness programme implemented at various forums. 66% of allegations dealt with within timeframes.
Compromised Health, And Safety	Facilitate development and implementation of an Occupational Health and Safety policy	The policy was developed and implemented. No occupational hazards reported.
Poor planning, control and implementation of projects	Compliance monitoring and verification of projects enforced. Training on project management Conduct audits on projects	Adequate monitoring and verification of Environmental Programs projects are in place, audit recommendations are being implemented and funds were recovered from project implementers.
Reduction of budget from National Treasury to fund the mandate of the department	Reprioritization and implementation of cost cutting measures across the organization	Reprioritization of funds and cost cutting measures implemented in the department, circular issued to effect cost cutting measures. Deloitte audited 120 projects.
Inadequate IT services	Implementation of the IT strategy Implementation of DRP	56% of 7 Master System Plan projects implemented. 98% of IT services available. Disaster Recovery Plan effectively implemented during the recovery of Foreshore Forum Building in Cape Town.
National Environmental Assessment System (NEAS) not being optimally utilised.	Advocacy, training and monitoring of implementation of NEAS	172 officials undergone/ completed environmental management accredited training (EMI/IEM) NEMA EIA in the 2013/14 financial year.

3. FRAUD AND CORRUPTION

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

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

4. MINIMISING CONFLICT OF INTEREST

The Department submitted 100% of its financial disclosures annually, which are then analysed by the Public Service Commission. In addition, in the Bid Evaluation Committee proceedings members of the committee are required to sign disclosures of interest. As part of the Human Resource Management practice during the recruitment and selection process, members of the selection panel are also required to declare their relationship or any potential conflict of interest, which may arise out from the knowledge or previous association with candidates being assessed.

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

5. CODE OF CONDUCT

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

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has an approved Occupational Health and Safety (OHS) Policy and has appointed OHS practitioners/representatives. Health and safety awareness sessions are being facilitated on a continuous basis. In all areas where required, safety clothing and equipment is procured for use by employees in carrying out their duties. Health and safety inspections are conducted on a continuous basis and corrective measures implemented. Inspections are conducted to ensure compliance and recommendations on corrective measures. Establishment of OHS and appointment of practitioners assisted DEA in realising the level of compliance required in terms of the Act and how to minimise the risk to the department. The successful applicants that go to the Antarctica and Islands were given Safety Awareness before they left and on arrival in their respective bases. Procurement of the safety clothing is a continuous exercise. The clothing purchased is also for easy identification of staff during site visits and other excursions relating to the work of Oceans and Coast Branch.

7. PORTFOLIO COMMITTEES

Dates of meetings scheduled with Portfolio Committee on Water and Environmental Affairs in 2013/14 as follows: (A total of 46 meeting were scheduled, 42 of which were attended and 4 were cancelled)

First Term	Second Term	Third Term	Fourth Term
16/19 April 2013	23/24/25/30/31 July 2013	08/09/15/16/22/29 October 2013	28/29 January 2014
07/08/15* May 2013	06-08**/14*/20/21 August 2013	06 November 2013	04/11/18/25/29 February 2014
11/12/18 June 2013	10/11/17/18/19* September 2013	1-5 December 2013	05 March 2014
*meeting cancelled /**postponed			



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

- Providing clarity on issues raised during briefings or providing feedback/progress during the next meeting with the committee
- Submission of progress reports to address matters raised during committee briefings on strategic plan of the department, budget vote, policy and legislation
- Incorporated committee input on the strategic plan of the department following briefing on the draft strategic plan
- Submission of reports responding to issues raised on matters related to constituency work of members e.g. State of air quality monitoring stations
- Implemented suggestions and advices made by the committee during the processing of departmental legislation
- Submission of documents requested for information purposes (e.g. Departmental publications, copies of Memorandum of Understanding on Rhino Poaching etc.)

8. SCOPA RESOLUTIONS

There were no SCOPA resolutions for the period under review.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Invalid commitments included in list	2011/2012	Resolved
Asset registers are not complete and accurate.	2012/2013	Resolved
Procurement and contract management -Authorisation for additional remuneration was not obtained	2012/2013	In progress of resolving
Procurement and contract management: SBD 4 Form not correctly completed	2012/2013	Resolved
Procurement and contract management: No evidence of letters sent to Treasury and AGSA	2012/2013	Resolved

10. INTERNAL CONTROL UNIT

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

11. INTERNAL AUDIT AND AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2014.

Audit and Risk Committee Members and Attendance

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

Name of Member	Number of meetings attended
Prof DP vd Nest: (Chairperson)	4
Ms S Thomas: (External Member)	4
Dr T Hanekom: (External member)	4
Ms S Padayachy (External member) (Appointed on 1st November 2013)	1
Mr V Naidoo: (External member) (Appointed on 1st November 2013)	1
Mr Makhado: (External member) (Contract expired on the 31 October 2013)	3
Mr R Rajcoomar: (External member) (Contract expired on the 31 October 2013)	2
Ms B Mokgatle: (External member) (Appointed on 1st November 2013 and resigned in April 2014)	1
Ms J Joni: (External member) (Appointed on 1st November 2013 and resigned in April 2014)	1
Ms L McCourt: (Ex- Officio: COO)	4
Ms E Makau: (Ex-Officio : CFO)	4

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

Audit and Risk Committee Responsibility

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

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

The effectiveness of internal control

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

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

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

The results of the internal and external audits indicated that controls have been operating as intended in the majority of the areas in the department. Minor areas exist that requires attention to be given to strengthen and improve the control environment. 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 are submitted to the committee on a regular basis. The audit report of the Auditor-General was unqualified without any other emphasis matters. This is a good indication of the quality of the control environment in the department.

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

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

Evaluation of Annual Financial Statements

The Audit and Risk Committee has:

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

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

Internal Audit

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

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

Risk Strategy

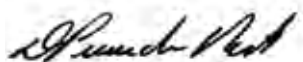
The Audit Committee serves as the risk committee for the Department. The Department has a risk management strategy and fraud prevention plan that is implemented. Risk assessments in the Department are conducted annually and strategies are formulated to mitigate risks, these are reported to the Audit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

Auditor-General South Africa

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

Conclusion

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



Prof. D.P. van der Nest

CHAIRPERSON OF THE AUDIT AND RISK COMMITTEE

DATE: 31 July 2014

PART D

HUMAN RESOURCE OVERSIGHT REPORT



1. INTRODUCTION

The ability to attract and retain the best human resource talent in the labour market is a key foundation needed to ensure that the Department achieves its strategic goals and long term vision of a prosperous and equitable society living in harmony with the natural environment. Management is committed to implementing effective Human Resources Management strategies which seek to position DEA as a preferred employer in our core skills categories and enable us to attract and retain the best available talent in the labour market. In the year under review, 38 deserving youth students received funding for fulltime bursaries in various fields of environmental management and 100 young graduates were recruited in the Department's annual internship programme for a period of 12 months. This is an important annual intervention aimed at sustaining our talent base.

The Department has an approved Human Resource Plan which is implemented on an on-going basis and reviewed regularly to ensure alignment with the overall strategy of the organization. Key Human Resource interventions also include a Performance Management and Development System which is aimed at developing and enhancing the capacity of our employees and ensuring achievement of the strategic goals of the Department. Management reports on the implementation of this system show an overall good level of compliance by employees with key requirements of the system. The Department has a comprehensive employee wellness programme which is aimed at ensuring that our staff can effectively deal with the demands of their work and other personal /societal factors which may have an impact on their performance. The wellness services are also extended to the immediate family members within the set limit to ensure a holistic approach to dealing with employee health and wellness matters.





2. HUMAN RESOURCE OVERSIGHT STATISTICS

2.1 Personnel related expenditure

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

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

TABLE 2.2.1 - Personnel expenditure by programme for the period 1 April 2013 and 31 March 2014

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel Expenditure as percent of Total Expenditure	Average Personnel Cost per Employee (R'000)
Administration	765 025	260 024	8 317	32 233	34.0	345
Legal, Authorisations and Compliance	102 934	69 463	609	14 838	67.5	515
Oceans and Coasts	326 088	75 380	479	152 046	23.1	391
Climate Change and Air Quality	229 760	38 626	749	8 633	14.8	489
Biodiversity and Conservation	565 662	48 582	952	9 033	8.6	450
Environmental Programmes	3 137 725	138 341	677	116 917	4.4	325
Chemicals and Waste Management	73 113	28 806	700	24 183	39.4	436
Total	5 200 307	659 222	12 483	357 883	12.7	375

TABLE 2.2 - Personnel costs by Salary band for the period 1 April 2013 and 31 March 2014

Salary Bands	Personnel Expenditure (R'000)	Percentage of Total Personnel Cost for Department	Number of Employees	Average Personnel Cost per Employee (R'000)
Skilled (Levels 3-5)	9 090	1.4	60	152
Highly skilled production (Levels 6-8)	112 225	17.0	498	225
Highly skilled supervision (Levels 9-12)	276 658	42.0	620	446
Senior management (Levels 13-16)	125 497	19.0	150	837
Contract (Levels 1-2)	5 126	0.8	80	64
Contract (Levels 3-5)	6 335	1.0	35	181
Contract (Levels 6-8)	56 723	8.6	216	263
Contract (Levels 9-12)	38 943	5.9	77	506
Contract (Levels 13-16)	28 625	4.3	24	1 193
Total	659 222	100	1 760	375

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme for the period 1 April 2013 and 31 March 2014

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as % of Personnel Cost	Amount (R'000)	Overtime as % of Personnel Cost	Amount (R'000)	HOA as % of Personnel Cost	Amount (R'000)	Medical Aid as % of Personnel Cost
Administration	243 471	93.6	1 896	0.7	6 191	2.4	8 466	3.3
Legal, Authorisations and Compliance	65 875	94.8	50	0.1	1 273	1.8	2 265	3.3
Oceans and Coasts	69 272	91.9	2 919	3.9	1 219	1.6	1 970	2.6
Climate Change and Air Quality	36 893	95.5	0	0	788	2	945	2.4
Biodiversity and Conservation	46 398	95.5	0	0	1 065	2.2	1 119	2.3
Environmental Programmes	134 907	97.5	14	0	1 262	0.9	2 158	1.6
Chemicals and Waste Management	27 051	93.9	0	0	1 036	3.6	719	2.5
TOTAL	623 867	94.6	4 879	0.7	12 834	1.9	17 642	2.7

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band for the period 1 April 2013 and 31 March 2014

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as % of Personnel Cost	Amount (R'000)	Overtime as % of Personnel Cost	Amount (R'000)	HOA as % of Personnel Cost	Amount (R'000)	Medical Aid as % of Personnel Cost
Highly skilled production (Levels 6-8)	100 151	89.2	1 560	1.4	4 258	3.8	6 256	5.6
Highly skilled supervision (Levels 9-12)	261 684	94.6	2 495	0.9	4 586	1.7	7 893	2.9
Senior management (Levels 13-16)	120 335	95.9	41	0	3 058	2.4	2 063	1.6
Contract (Levels 1-2)	4 644	90.6	4852	9.4	0	0	0	0
Contract (Levels 3-5)	6 321	99.8	3	0	11	0.2	0	0
Contract (Levels 6-8)	56 361	99.4	101	0.2	90	0.2	171	0.3
Contract (Levels 9-12)	38 613	99.2	101	0.3	27	0.1	199	0.5
Contract (Levels 13-16)	28 139	98.3	0	0	231	0.8	255	0.9
TOTAL	623 867	94.6	4 879	0.7	12 834	1.9	17 642	2.7

TABLE 3.1 - Employment and Vacancies by Programme as on 31 March 2014

Programme	Number of Posts on approved establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Administration	722	661	8.4	88
Legal, Authorisation, Compliance and Enforcement	172	129	25	3
Ocean and Coasts	178	137	23	56
Climate Change and Air Quality	80	72	10	7
Biodiversity and Conservation	123	100	18.7	6
Environmental Programmes	472	420	11	6
Chemicals and Waste Management	93	69	25.8	1
TOTAL	1840	1588	13.7	167

TABLE 3.2 - Employment and Vacancies by Salary Band as on 31 March 2014

Salary Band	Number of Posts on approved establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	1	1	0	73
Skilled (Levels 3-5), Permanent	82	77	6.1	16
Highly skilled production (Levels 6-8), Permanent	745	663	11	42
Highly skilled supervision (Levels 9-12), Permanent	838	691	17.5	24
Senior management (Levels 13-16), Permanent	174	156	10.3	12
TOTAL	1840	1588	13.7	167

TABLE 3.3 - Employment and Vacancies by Critical Occupation as on 31 March 2014

Critical Occupations	Number of Posts on approved establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Administrative related, Permanent	350	307	12.3	9
Agricul animal oceanography forestry & other scien, Permanent	500	385	23	2
Head of department/chief executive officer, Permanent	1	1	0	1
Natural sciences related, Permanent	14	11	21.4	0
Senior managers, Permanent	187	168	10.2	12
TOTAL	1 052	872	17.1	24

4. Filling of SMS Posts

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

TABLE 4.1-SMS post information as on 31 March 2014

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	-	-
Salary Level 16	-	-	-	-	-
Salary Level 15	9	9	100	-	-
Salary Level 14	39	35	89.7	4	10.2
Salary Level 13	123	109	88.6	14	11.3
TOTAL	172	154	89.56	18	10.4

TABLE 4.2. SMS post information as on 30 September 2013

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	-	-
Salary Level 16	-	-	-	-	-
Salary Level 15	9	9	100	-	-
Salary Level 14	39	36	92	3	7.6
Salary Level 13	122	103	84	19	15.5
TOTAL	171	149	87	22	12.8

TABLE 4.3. Advertising and filling of SMS posts for the period 1 April 2013 and 31 March 2014

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	-	-	-
Salary Level 16	-	-	-
Salary Level 15	-	-	-
Salary Level 14	6	1	1
Salary Level 13	20	10	6
TOTAL	26	11	7

TABLE 4.4. Reasons for not having complied with the filling of funded vacant SMS - Advertised within and filled within 12 months after becoming vacant for the period 1 April 2013 and 31 March 2014

Reasons for vacancies not filled within twelve months
Not applicable

TABLE 4.5. Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2013 and 31 March 2014

Reasons for vacancies not advertised within six months
Not applicable
Reasons for vacancies not filled within six months
Difficulties in attracting suitable candidates due to shortage of skills required
Prolonged and repeated selection process resulting from candidates declining offers
Delays in salary negotiations from both candidates and relevant employers (budget constrains)

TABLE 4.6 - Job Evaluation by Salary band for the period 1 April 2013 and 31 March 2014

Salary Band	Number of Posts on approved establishment	Number of Jobs Evaluated	% of Posts Evaluated by Salary Bands	Posts Upgraded		% of Upgraded Posts Evaluated	
				Number	% of Posts Evaluated	Number	% of Posts Evaluated
Lower skilled (Levels 1-2)	2	1	50	-	-	-	-
Contract (Levels 1-2)	80	-	-	-	-	-	-
Contract (Levels 3-5)	35	8	22.9	-	-	-	-
Contract (Levels 6-8)	216	63	29.2	1	1.6	-	-
Contract (Levels 9-12)	77	77	100	1	1.3	-	-
Contract (Band A)	9	1	11.1	-	-	-	-
Contract (Band B)	7	-	-	-	-	-	-
Contract (Band C)	7	-	-	-	-	-	-
Contract (Band D)	1	-	-	-	-	-	-
Skilled (Levels 3-5)	63	13	20.6	-	-	-	-
Highly skilled production (Levels 6-8)	572	52	9.1	-	-	-	-
Highly skilled supervision (Levels 9-12)	776	280	36.1	64	22.9	-	-
Senior Management Service Band A	133	3	2.3	-	-	-	-
Senior Management Service Band B	34	2	5.9	-	-	-	-
Senior Management Service Band C	6	-	-	-	-	-	-
TOTAL	2 018	500	24.8	66	13.2	-	-

TABLE 4.7 - Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2013 and 31 March 2014

Beneficiaries	Asian	Coloured	White	Total
Female	1	-	2	31
Male	1	-	8	25
Total	2	-	10	56
Employees with a Disability	-	-	-	0

TABLE 4.8 - Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2013 and 31 March 2014

Occupation	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
Head: Specialist advisor L15	15	16	Retention	1
Policy advisor: Chief L14	14	15	Retention	1
Chief Director L14	14	15	Retention	1
Administration: Deputy Director L11	11	12	Retention	1
IT Server support specialist snr L11	11	12	Recruitment / Attraction	1
EDMS content manager: Deputy Director L	11	12	Retention	1
EDMS administrator L11	11	12	Retention	1
HRM: Assistant Director L10	10	11	Retention	1
Administration: Deputy Director L 11	11	12	Retention	1
Director L13	13	14	Retention	1
Chief Director L14	14	15	Retention	1
Administrative Officer L7	7	8	Retention	1
Administration: Deputy Director L11	11	12	Recruitment / Attraction	1
Administration: Deputy Director L11	11	12	Retention	1
Assistant Director: Implementation L10	10	11	Retention	1
DD:Budget Finance planning & control MN	11	12	Retention	1
ASD: Monitoring & evaluation L9	9	10	Recruitment / Attraction	1
Administration: Deputy Director L12	12	13	Recruitment / Attraction	1
Policy analyst (chemicals) L12	11	12	Retention	1
Total number of employees whose salaries exceeded the level determined by job evaluation				19
Percentage of Total Employment				0

TABLE 4.9 - Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2013 and 31 March 2014

Beneficiaries		Asian	Coloured	White	Total
Female		0	3	5	8
Male		2	3	3	8
Total		2	6	9	17
Employees with a Disability		0	0	0	0

5. Employment Changes

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

The following tables provide a summary of turnover rates by salary band and critical occupations.

TABLE 5.1 - Annual turnover rates by salary band for the period 1 April 2013 and 31 March 2014

Salary Band	Number of employees at beginning of period-1 April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover Rate
Lower skilled (Level 1-2), Permanent	6	102	66	1 100
Skilled (Levels3-5), Permanent	77	15	14	13.2
Higher skilled production)Level 6-8) , Permanent	587	73	37	6.1
Highly skilled supervision (Level 9-12), Permanent	579	61	53	9.3
Senior Management Service Band A, Permanent	96	9	6	5.1
Senior Management Service Band B, Permanent	29	0	2	6.1
Senior Management Service Band C, Permanent	12	0	0	0
Senior Management Service Band D, Permanent	1	0		
TOTAL	1 387	260	178	12.2

TABLE 5.2 Annual turnover rates by critical occupation for the period 1 April 2013 and 31 March 2014

Critical occupation	Number of employees at beginning of period-1 April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover Rate
Administrative related, Permanent	254	19	17	6.7
Agricul animal oceanography forestry & other scien, Permanent	335	21	19	5.7
Head of department/chief executive officer, Permanent	1	1	0	0
Natural sciences related, Permanent	14	0	1	7.1
Senior managers, Permanent	133	9	8	6
TOTAL	737	50	45	6.1

TABLE 5.3 Reasons why staff left the department for the period 1 April 2013 and 31 March 2014

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	5	2.8	0.3	178	1 455
Resignation, Permanent	65	36.5	4.5	178	1 455
Expiry of contract, Permanent	102	57.3	7	178	1 455
Dismissal-operational changes, Permanent	1	0.6	0.1	178	1 455
Dismissal-misconduct, Permanent	2	1.1	0.1	178	1 455
Retirement, Permanent	3	1.7	0.2	178	1 455
TOTAL	178	100	12.2	178	1 455

Resignations as % of Employment

12.1

TABLE 5.4 Promotions by critical occupation for the period 1 April 2013 and 31 March 2014

Occupation	Employees (April 2013)	Promotions to another Salary Level	Salary Level Promotions as a % of Employees by occupation	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	254	50	19.7	114	44.9
Agricul animal oceanography forestry & other scien	335	24	7.2	121	36.1
Head of department/chief executive officer	1	1	100	1	100
Natural sciences relaed	14	1	7.1	7	50
Senior managers	133	20	15	139	104.5
Total	737	96	13	382	51.8

TABLE 5.5 Promotions by salary band for the period 1 April 2013 and 31 March 2014

Salary Band	Employees (April 2013)	Promotions to another Salary Level	Salary Level Promotions as a % of Employees by occupation	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	6	0	0	1	16.7
Skilled (Levels 3-5), Permanent	77	0	0	53	68.8
Highly skilled production (Levels 6-8), Permanent	587	67	11.4	333	56.7
Highly skilled supervision (Level 9-12), Permanent	579	101	17.4	288	49.7
Senior management (Levels 13-16), Permanent	138	26	18.8	148	107.2
Total	1 387	194	14	823	59.3

6. Employment Equity

TABLE 6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2014

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	2	1	1	4	2	2	0	0	2	2	10
Professionals, Permanent	55	11	10	76	10	42	2	5	49	11	146
Technicians and associate professionals, Permanent	246	25	8	279	41	290	22	16	328	43	691
Clerks, Permanent	202	22	2	226	12	354	37	6	397	28	663
Service and sales workers, Permanent	26	4	0	30	2	34	24	0	58	0	78
Craft and related trades workers, Permanent	0	0	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers, Permanent	1	0	0	0	0	0	0	0	0	0	0
Elementary occupations, Permanent	0	0	0	0	0	0	0	0	0	0	0
Other, Permanent	0	0	0	0	0	0	0	0	0	0	0
TOTAL	532	63	21	615	67	722	85	27	834	84	1 588
1760											

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	8	1	1	10	5	10	2	0	12	9	36

TABLE 6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2014

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	1	1	3	2	0	0	0	0	1	6
Senior Management, Permanent	53	10	9	72	9	37	2	5	234	32	475
Professionally qualified and experienced specialists and mid-management, Permanent	157	19	6	182	27	195	24	15	234	32	475
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	198	18	1	217	12	372	24	5	401	24	654
Semi-skilled and discretionary decision making, Permanent	31	3	0	34	1	30	13	0	31	0	66
Unskilled and defined decision making, Permanent	0	0	0	0	0	0	0	0	0	0	0
Contract (Top Management), Permanent	2	1	1	4	1	2	0	0	2	1	8
Contract (Senior Management), Permanent	2	0	0	2	0	2	0	0	2	1	5
Contract (Professionally qualified), Permanent	8	0	1	9	8	7	4	0	11	3	31
Contract (Skilled technical), Permanent	68	8	2	78	7	73	17	2	92	12	189
Contract (Semi-Skilled), Permanent	11	2	0	13	0	4	1	0	5	0	18
Contract (Unskilled), Permanent	0	1	0	1	0	0	0	0	0	0	1
Total	531	63	21	615	67	722	85	27	1 012	106	1 928

TABLE 6.3 Recruitment for the period 1 April 2013 to 31 March 2014

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	5	0	1	6	0	3	0	0	3	0	9
Professionally qualified and experienced specialists and mid-management, Permanent	19	6	0	25	9	22	0	0	22	5	61
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	19	5	0	24	7	40	0	0	40	2	93
Semi-skilled and discretionary decision making, Permanent	12	1	0	13	0	2	0	0	2	0	15
Unskilled, Permanent	34	5	1	40	0	59	2	1	62	0	102
Total	89	17	2	108	16	126	2	1	129	7	280
Employees with disabilities	0	1	0	1	0	0	0	0	0	0	1

TABLE 6.4 Promotions for the period 1 April 2013 to 31 March 2014

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	1	2	4	1	2	-	-	2	2	9
Senior Management, Permanent	61	11	10	82	11	9	2	6	17	15	165
Professionally qualified and experienced specialists and mid-management, Permanent	133	13	3	149	23	161	12	13	186	31	389
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	98	12	-	110	7	235	30	2	267	16	400
Semi-skilled and discretionary decision making, Permanent	19	3	-	21	1	29	1	-	30	-	53
Unskilled, Permanent	-	-	-	-	-	1	-	-	-	-	-
TOTAL	312	40	15	366	43	437	45	21	502	64	1 016

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	6	0	0	6	2	7	1	0	8	5	21

TABLE 6.5 Terminations for the period 1 April 2013 to 31 March 2014

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	4	0	0	4	0	1	1	1	3	0	7
Professionally qualified and experienced specialists and mid-management, Permanent	12	1	0	13	5	14	0	0	14	1	33
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3	1	0	4	2	5	1	0	6	2	14
Contract (Senior Management), Permanent	0	1	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	4	2	0	6	10	2	0	0	2	2	20
Contract (Skilled technical), Permanent	3	0	0	3	8	8	0	0	8	4	23
Contract (Semi-skilled), Permanent	6	0	0	6	2	1	0	1	2	4	14
Contract (Unskilled), Permanent	32	0	2	34	1	30	1	0	31	0	66
Total	64	5	2	71	28	61	3	2	66	13	178
Employees with disabilities	0	1	0	1	1	0	0	0	0	0	2

TABLE 6.6 Disciplinary action for the period 1 April 2013 to 31 March 2014

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Total	40	3	0	43	1	53	3	0	60	4	104

TABLE 6.7 - Skills Development or the period 1 April 2013 to 31 March 2014

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	63	11	12	86	-	40	4	5	48	13	163
Professionals	111	16	1	128	14	142	8	13	163	19	324
Technicians and Associate Professionals	83	5	1	89	11	95	9	1	105	12	217
Clerks	48	1	-	49	1	115	10	2	127	10	187
Service and Sales Workers	-	-	-	-	-	3	-	-	3	-	3
Skilled Agriculture and Fishery Workers	-	-	-	-	-	-	-	-	-	-	-
Craft and related Trades Workers	1	1	-	2	-	-	-	-	-	-	2
Plant and Machine Operators and Assemblers	13	2	-	15	1	22	1	-	23	-	39
Elementary Occupations	-	-	-	-	-	-	-	-	-	-	-
Total	319	36	14	369	27	417	32	21	469	54	935
Employees with disabilities	-	-	-	-	-	-	-	-	-	-	-

7. Signing of Performance Agreements by SMS Members

TABLE 7.1 Signing of Performance Agreements by SMS members as on 31 May 2013

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100
Salary Level 16	-	-	-	100
Salary Level 15	9	9	9	100
Salary Level 14	35	35	35	100
Salary Level 13	102	102	98	96
TOTAL	147	147	143	97

TABLE 7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2014

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

TABLE 7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2014

Reasons
Final written warnings were issued for non compliance

8. Performance Rewards

TABLE 8.1 Performance Rewards by race, gender and disability for the period 1 April 2012 to 31 March 2013

Race and Gender	Number of Beneficiaries	Number of Employees	Percentage of Total within group	Cost (R'000)	Average Cost per Employees
African, Female	359	778	46.1	7 31	20 976
African, Male	234	585	40	5 459	23 328
Asian, Female	15	27	55.6	511	34 035
Asian, Male	10	21	47.6	360	35 993
Coloured, Female	29	62	46.8	581	20 039
Coloured, Male	26	73	35.6	770	29 632
Total Blacks, Female	403	867	46.5	8 622	21 395
Total Blacks, Male	270	679	39.8	6 589	24 404
White, Female	46	92	50	1 370	29 785
White, Male	39	85	45.9	1 206	30 912
Employees with a disability	21	37	56.8	424	20 178
Total	779	1 760	44.3	18 211	23 377

TABLE 8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2012 to 31 March 2013

Salary Band	Number of Beneficiaries	Number of Employees	% of Total within Salary Band	Total Cost (R'000)	Average Cost per Beneficiary (R)
Skilled (Levels 3-5)	50	60	83.3	450	9 000
Highly skilled production (Levels 6-8)	240	498	48.2	3 564	
Highly skilled supervision (Levels 9-12)	309	620	49.8	8 609	27 861
Contract (Levels 1-2)	0	80	0	0	0
Contract (Levels 3-5)	4	35	11.4	38	9 500
Contract (Levels 6-8)	52	216	24.1	744	14 308
Contract (Levels 9-12)	37	77	48.1	810	21 892
Total	692	1 586	43.6	14 215	20 542

TABLE 8.3 Performance Rewards by critical occupation for the period 1 April 2013 to 31 March 2014

Critical Occupations	Number of Beneficiaries	Number Employees	% of Total within Salary Band	Cost (R'000)	Average Cost per Employee
Administrative related	112	307	36.5	3 036	27 107
Agricul animal oceanography forestry & other scien	186	385	48.3	4 947	26 597
All artisans in the building metal machinery etc.	2	8	25	25	12 500
Architects town and traffic planners	2	2	100	41	20 500
Auxiliary and related workers	8	13	61.5	116	14 500
Chemical and physical science technicians	0	11	0	0	0
Civil engineering technicians	0	1	0	0	0
Client inform clerks (switchb receipt inform clerks)	1	2	50	17	17 000
Community development workers	14	24	58.3	225	16 071
Engineering sciences related	0	1	0	0	0
Engineers and related professionals	0	12	0	0	0
Farming forestry advisors and farm managers	0	25	0	0	0
Finance and economics related	13	19	68.4	303	23 308
Financial and related professionals	6	11	54.5	123	20 500
Financial clerks and credit controllers	12	32	37.5	155	12 917
General legal administration & rel. professionals	2	13	15.4	41	20 500
Head of department/chief executive officer	2	5	40	109	54 500
Human resources & organisat developm & relate prof	18	33	54.5	497	27 611
Human resources clerks	13	36	36.1	199	15 308
Human resources related	3	6	50	116	38 667
Identification experts	1	1	100	10	10 000
Information technology related	13	30	43.3	364	28 000
Language practitioners interpreters & other commun	16	32	50	393	24 563
Legal related	1	1	100	29	29 000
Librarians and related professionals	1	1	100	23	23 000
Library mail and related clerks	11	11	100	146	13 273
Light vehicle drivers	0	2	0	0	0
Logistical support personnel	24	42	57.1	310	12 917
Material-recording and transport clerks	3	11	27.3	30	10 000
Medical practitioners	0	1	0	0	0
Messengers porters and deliverers	39	51	76.5	351	9 000
Meteorologists	1	2	50	21	21 000
Natural sciences related	2	11	18.2	67	33 500

TABLE 8.3 Performance Rewards by critical occupation for the period 1 April 2013 to 31 March 2014 (Continued)

Critical Occupations	Number of Beneficiaries	Number Employees	% of Total within Salary Band	Cost (R'000)	Average Cost per Employee
Nature conservation and oceanographical rel. tech	2	3	66.7	33	16 500
Other administrat & related clerks and organisers	34	151	22.5	393	11 559
Other administrative policy and related officers	67	107	62.6	1 065	15 896
Other information technology personnel.	6	6	100	102	17 000
Professional nurse	0	2	0	0	0
Quantity surveyors & rela prof not class elsewhere	0	1	0	0	0
Rank: Unknown	0	2	0	0	0
Risk management and security services	1	1	100	19	19 000
Safety health and quality inspectors	5	11	45.5	95	19 000
Secretaries & other keyboard operating clerks	59	149	39.6	839	14 220
Security officers	15	19	78.9	195	13 000
Senior managers	83	163	50.9	3 766	45 373
Social sciences related	0	1	0	0	0
Trade labourers	1	2	50	10	10 000
Total	779	1 760	44.3	18 211	23 377

TABLE 8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2013 to 31 March 2014

SMS Band	Number of Beneficiaries	Number Employees	% of Total within Salary Band	Cost (R'000)	Average Cost per Employee	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	56	126	44.4	2 274	40 607	2.2	102 926
Band B	19	34	55.9	984	51 790	2.5	38 951
Band C	11	13	84.6	638	58 000	3.8	16 932
Band D	1	1	100	101	101 000	5.2	1 942
Total	87	174	50	3 997	45 942.5	2.5	160 751

9. Foreign Workers

TABLE 9.1 Foreign workers by salary band for the period 1 April 2013 and 31 March 2014

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Highly skilled supervision (Levels 9-12)	2	40	2	28.69	0	0	5	7	2
Senior management (Levels 13-16)	2	40	2	28.6	0	0	5	7	2
Contract (Levels 6-8)	0	0	1	14.3	1	50	5	7	2
Contract (Levels 13-16)	1	20	2	28.6	1	50	5	7	2
Total	5	100	7	100	2	100	5	7	2

TABLE 9.2 Foreign workers by major occupation for the period 1 April 2013 and 31 March 2014

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Professionals and managers	5	100	7	100	2	100	5	7	2
Total	5	100	7	100	2	100	5	7	2

10. Leave utilisation

TABLE 9.1 - Sick Leave for the period January 2013 to Dec 2014

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Skilled (Levels 3-5)	480	67.9	49	4.4	10	186	1 104	326
Highly skilled production (Levels 6-8)	2 500.5	74.3	360	32.6	7	1 573	1 104	1 857
Highly skilled supervision (Levels 9-12)	2 569	73.5	404	36.6	6	3 793	1 104	1 889
Senior management (Levels 13-16)	584	83.2	90	8.2	6	1 807	1 104	486
Contract (Levels 1-2)	113	47.8	45	4.1	3	21	1 140	54
Contract (Levels 3-5)	48.5	74.2	11	1	4	20	1 104	36
Contract (Levels 6-8)	689	78.7	94	8.5	7	448	1 140	542
Contract (Levels 9-12)	183.5	69.8	36	3.3	5	274	1 104	128
Contract (Levels 13-16)	105	80	15	1.4	7	397	1 104	5 402
Total	7 272.5	74.3	1 104	100	7	8 519	1 104	5 402

TABLE 9.2 - Disability Leave (Temporary and Permanent) for the period Jan 2013 to Dec 2014

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Skilled (Levels 3-5)	22	100	1	25	22	9	22	4
Highly skilled production (Levels 6-8)	115	100	1	25	115	77	115	4
Senior management (Levels 13-16)	15	100	1	25	15	45	15	4
Contract (Level 6-8)	41	95.1	1	25	41	36	39	4
Total	193	99	4	100	48	167	191	4

TABLE 10.3 Annual Leave for the period Jan 2011 to Dec 2011

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Skilled (Levels 3-5)	1 154	20	59
Highly skilled production (Levels 6-8)	9 193	18	498
Highly skilled supervision (Levels 9-12)	12 022	19	617
Senior management (Levels 13-16)	3 365	21	157
Contract (Levels 1-2)	945.68	7	132
Contract (Levels 3-5)	324.92	12	28
Contract (Levels 6-8)	3 268	17	196
Contract (Levels 9-12)	1 224.6	17	70
Contract (Levels 13-16)	522	21	25
Total	32 019 .20	18	1 782

TABLE 10.4 Capped Leave for the period Jan 2011 to Dec 2011

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2011	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2011	Number of Employees as at 31 December 2011
Highly skilled production (Levels 6-8)	8	4	31	2	1 837	59
Highly skilled supervision (Levels 9-12)	4	2	33	2	2 716	83
Senior management (Levels 13-16)	2	1	32	2	1 266	39
Contract (Levels 9-12)	18	18	183	1	730	4
Total	32	5	35	7	6 549	185

TABLE 10.5 Leave payouts for the period 1 April 2013 and 31 March 2014

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Current leave payout on termination of service for 2013/14	1 018 912	79	12 897 620
Total	1 018 912	79	12 897 620

11. HIV/AIDS & Health Promotion Programmes

TABLE 11.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	Conduct HCT Quarterly Distribution of condoms in bathrooms and information pamphlets Conduct gender dialogues on HIV issues Observe HIV awareness days and provide counselling

TABLE 11.2 - 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 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Director: Transformation & employees Health and Wellness (Mr Sandy Nyathi) 4 dedicated staff members with an annual budget of R1 000 000 Wellness management. Health and Productivity Management. Occupational Health and Safety Management The department has established a Health and Safety committee consisting of Senior and Middle managers HIV/AIDS and TB management policy (Draft). Occupational Health and Safety Policy. Wellness management policy (draft). Health and productivity management policy (draft). An Annual Wellness schedule that include implementing HIV and TB issues drawn. Counselling, support and advisory services available About 600 received HIV and Counselling testing service in the 2013/14 Financial year The department comply to the EHW Management systems monitoring and readiness assessment tool for the public service prescribed by DPSA
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		
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		
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		
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.			
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		
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		

12. Labour Relations

TABLE 12.1 Collective agreements for the period 1 April 2013 and 31 March 2014

Subject Matter	Date
N/A	

TABLE 12.2 - Misconduct and disciplinary hearings finalised for the period 1 April 2013 and 31 March 2014

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
Investigations & progressive discipline	73	73	100%
Disciplinary hearing	12	7	58%
Total	85	80	94%

TABLE 12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2013 and 31 March 2014

Type of misconduct	Number	Percentage of Total	Total
Illegal strike	71	71	100%
Sexual harassment	2	1	50%
Absenteeism	2	2	100%
Contravention of Procurement procedures	4	1	25%
Dishonest misrepresentation	4	2	50%
Alcohol abuse	1	1	100%
Incitement	1	1	100%
Total	85	79	93%

TABLE 12.4 - Grievances Lodged for the period 1 April 2013 and 31 March 2014

Number of grievances addressed	Number	Percentage of Total	Total
Not resolved	6	18.00%	6
Resolved	27	82%	27
Total	33	100%	33

TABLE 12.5 Disputes logged with Councils for the period 1 April 2013 and 31 March 2014

Number of disputes addressed	Number	% of total
Upheld	2	14%
Dismissed	2	14%
Pending	10	72%
Total	14	100%

TABLE 12.6 Strike actions for the period 1 April 2013 and 31 March 2014

Strike Actions	
Total number of person working days lost	17.5 Days
Total cost(R'000) of working days lost	To be determined
Amount (R'000) recovered as a result of no work no pay	Not yet recovered

TABLE 12.7 - Precautionary Suspensions for the period 1 April 2013 and 31 March 2014

Precautionary Suspensions	
Number of people suspended	7
Number of people whose suspension exceeded 30 days	7
Average number of days suspended	6 Months
Cost (R'000) of suspensions	2 186 375.89

13. Skills Development

TABLE 13.1 Training Needs identified for the period 1 April 2013 and 31 March 2014

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	62	0	62
	Male	0	0	101	0	101
Professionals	Female	0	0	182	0	182
	Male	0	0	142	0	142
Technicians and associate professionals	Female	0	0	117	0	117
	Male	0	0	100	0	100
Clerks	Female	0	0	137	0	137
	Male	0	0	50	0	50
Service and sales workers	Female	0	0	3	0	3
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	2	0	2
Plant and machine operators and assemblers	Female	0	0	23	0	23
	Male	0	0	15	0	15
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	0	0	524	0	524
	Male	0	0	410	0	410
Total		0	0	934	0	934

TABLE 13.2 Training Provided for the period 1 April 2013 and 31 March 2014

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	74	0	74
	Male	0	0	61	0	61
Professionals	Female	0	0	160	0	160
	Male	0	0	97	0	97
Technicians and associate professionals	Female	0	0	115	0	115
	Male	0	0	111	0	111
Clerks	Female	0	0	136	0	136
	Male	0	0	54	0	54
Service and sales workers	Female	0	0	2	0	2
	Male	0	0	10	0	10
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	4	0	4
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	58	0	58
	Male	0	0	25	0	25
Gender sub totals	Female	0	0	549	0	549
	Male	0	0	358	0	358
Total		0	0	907	0	907

14. Injury on duty

TABLE 14.1 – Injury on Duty for the period 1 April 2013 and 31 March 2014

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary total disablement	15	100
Permanent Disablement	0	0
Fatal	0	0
TOTAL	15	100

15. Utilisation of Consultants

TABLE 14.1 - Report on consultant appointed using appropriate funds for the period 1 April 2013 and 31 March 2014

Project Title	Total number of consultants that worked on the	Duration: Work days	Contracts value in rand
JUNE 2013			
E1243: Appointment of a service provider to assist the Department (DEA) to determine the Status and Role of the Waste Pickers in the country and train them. OR-036704	4	18 months	R 1 951 993.50
JULY 2013			
E1241: Appointment of a waste technical specialist who will assist the Department of Environmental Affairs to develop a standard for Waste Derived Fuel (WDF) and a Standard Operating Procedure (SOP) for blending platforms. OR-036555	8	9 months	R 1 824 000.00
E1247: Appointment of a credible and experienced specialist consultancy to provide DEA with a high quality Independent Review of the 4th National Greenhouse Gas Inventory OR-036326	11	5 months	R 827 898.00
E 1249: Appointment of a service provider to conduct stakeholder engagement for Integrated Local Economic Biodiversity and Catchment Management Plan in the Bushbuckridge area OR-036352 OR-037383	13	8 months	R 873 012.00
E1244: Appointment of a service provider for the provision of Travel and associated services to the Department fo Environmental Affairs (DEA) No order			
Duma Travel	14	24 months	Rates Apply
Gemini	5	24 months	Rates Apply
SEPTEMBER 2013			
E 1250: Appointment of a service provider to Compile; Review and Publish the 1st Biennial Update Report (BUR-1).OR-036369 OR-037268	10	15 months	R 1 430 000.00

TABLE 14.1 - Report on consultant appointed using appropriate funds for the period 1 April 2013 and 31 March 2014 (Continued)

Project Title	Total number of consultants that worked on the	Duration: Work days	Contracts value in rand
E1252: Appointment of service provider for outsourcing of the situation analyses of four selected sub-sectors of the Biodiversity and Conservation sector in South Africa. OR-036472 OR-037387	10	9 months	R 4 856 772.00
OCTOBER 2013			
E1253: Appointment of a service provider to Review and Align South Africa's National Action Programme (NAP) with the United Nations Convention (UNCCD) to combat desertification; land degradation and the effects of drought with the 10 year United Nations Convention to combat desertification strategic plan and framework to enhance the implementation of the Convention. No order	6	12 Months	R 888 777.50
E1255: Appointment of a service provider/s to undertake a Micro Governance Review of all Environmental Sector Public Entities. No order		12 Months	R 2 988 320.00
E1257: Appointment of a service provider for outsourcing of an evaluation of the environmental programmes. OR-036702 OR- 038102	3	5 months	R 875 942.00
NOVEMBER 2013			
E1260: Appointment of service providers to Manage Waste Licence Applications for unlicensed municipal waste disposal facilities in various provinces (South Africa)			
University of NW OR-036916	11	4 months	R 809 257.50
USK Environmental and Waste Engineering OR-036917	3	4 months	R 656 366.40
GIBB (Pty)Ltd OR-036915	12	4 months	R 1 261 736.36
SRK Consulting, OR-036918		4 months	R 3 852 574.13
Aurecon SA (Pty)Ltd, OR-036921		4 months	R 245 100.00
VR Mobiles t/a VR Environmental Consultants OR-037047	4	4 months	R 963 993.02
AECOM South Africa (Pty)Ltd OR-036927	8		R 10 367 445.00
FEBRUARY 2014			
E1258: Appointment of independent Ethnobotanist(s) /Anthropologist(s) to assist the Department of Environmental Affairs in conducting a study on the traditional knowledge associated with the Rooibos and Honeybush species in South Africa. No Order	3	5 months	R 497 280.00
E1270: Appointment of a service provider to develop MAN and the Biosphere Reserve National Strategy for the Republic of South Africa No Order	4	8 months	R 999 998.88
E1268: Appointment of a service provider for outsourcing of a project to develop the Waterberg-Bojanala Priority area (Air Quality Management Plan (AQMP) and Threat Assessment.OR-036947	7	12 Months	R 2 548 109.00
E1266: Appointment of a service provider(s) for co-sourcing the Internal Audit services for the Department of Environmental Affairs for a period of three years. No order	31	36 Months	R 6 739 044.00
MARCH 2014			

TABLE 14.1 - Report on consultant appointed using appropriate funds for the period 1 April 2013 and 31 March 2014 (Continued)

Project Title	Total number of consultants that worked on the	Duration: Work days	Contracts value in rand
E1261: Appointment of a service provider to undertake the development of a National Biodiversity Economy Development Strategy (NBEDS) OR-037089 OR- 037390	7	5 Months	R 3 856 966.00
E1271: Appointment of a service provider for outsourcing the assessment of requirement for municipalities to fully undertake air quality functions: a business case OR-038011	4	12 Months	R 2 445 300.00

QUOTATIONS ABOVE R30 000.00

Project Title	Total number of consultants that worked on the	Duration: Work days	Contracts value in rand
May-13			
Uloyisa Training & Development			
Outsourcing of the Audit of Land use activities in and around the Mapungubwe cultural landscape world Heritage Site and to facilitate negotiations for the review of the Mapungubwe buffer zone for a period of 12 months	not indicated	4 months	R 485 100.00
OR-033687			
2013-05-11			
CSIR			
Approval to appoint the Council for scientific & Industrial Research(CSIR) as technical experts for the development of a Biodiversity management plan for the African Lion(Panthera Leo) in South Africa			
OR-034440	4	6 months	R450 870.00
2013-05-23			
Jun-13			
Arcuss GIBB	not indicated	1 Month	R 51 053.63

TABLE 14.1 - Report on consultant appointed using appropriate funds for the period 1 April 2013 and 31 March 2014 (continued)

Project Title	Total number of consultants that worked on the	Duration: Work days	Contracts value in rand
Appointment of Arcuss GIBB to develop National Ports Sector Guideline			
OR-034661			
2013-06-10			
Zenande Leadership			
Appointment of Zenande Leadership to Facilitate Branch Coaching for EAS Branch	4	3 months	R 150 480.00
OR-034814			
2013-06-28			
PriceWater Coopers	5	12 months	R 821 940.00
Appointment of service provider for outsourcing of business Intelligence and Analytics Environmental Readiness Assessment			
OR-034673			
2013-06-11			
Computer Foundation			
Appointment of sole service provider to support WIMS and FIMS for NRM	4	12 months	R 5 246 996.19
OR-034816			
2013-06-28			
Jul-13			
Tshiqi Zebediela Attorneys	not indicated	10 months	R 100 000.00
Request for approval to appoint Tshiqi Zebediela Attorneys as a single source service provider to represent the Department at Arbitration(Jhupsee and Mayoli)			
OR-035198			
2013-07-29			
Aug-13			

TABLE 14.1 - Report on consultant appointed using appropriate funds for the period 1 April 2013 and 31 March 2014 (continued)

Project Title	Total number of consultants that worked on the	Duration: Work days	Contracts value in rand
Esoftware Solutions	not indicated	1 month	R 270 200.52
Request for approval to source professional services from suitable qualified service providers to assist the Department with the security assessment and performance optimisation services for the database of the Department			
OR-035329			
2013-08-13			
Sep-13			
Mckinsey & Company	not indicated	1 month	R1 710 000.00
Advisory consulting services (Understanding the economic potential of South Africa's Oceans)			
OR-036269			
2013-09-11			
Oct-13			
Turner and Townsend	not indicated	9 months	R 499 999.99
Request for approval to deviate from the normal procurement procedures in terms of paragraph 16A6.4 of Treasury Regulations			
OR-036262			
2013-10-30			
Tshiqi Zebediela Attorneys			
Request for approval to appoint Mr H Bohmke from Meridian Specializes skills Institute SA to represent the department (Employer), and Mr J Zebediela from Zebediela's Attorneys to preside over the disciplinary hearing of Ms N Cibinnah	not indicated	1 month	R 100 000.00
OR-035913			
2013-10-04			

TABLE 14.1 - Report on consultant appointed using appropriate funds for the period 1 April 2013 and 31 March 2014 (continued)

Project Title	Total number of consultants that worked on the	Duration: Work days	Contracts value in rand
Specialised Skills Institute			
Request for approval to appoint Mr H Bohmke from Meridian Specialises skills Institute SA to represent the department (Employer), and Mr J Zebediela from Zebediela's Attorneys to preside over the disciplinary hearing of Ms N Cibinnah	1	1 month	R1000 00.00
OR-035883			
2013-10-03			
Jayshree Moodley & Associates			
Request for permission to review an arbitration award of Mr Bantham	3	9	R 146 520.00
OR-036083			
2013-10-16			
Nov-13			
Global Africa Network	not indicated	12	R 240 000.00
Request to appoint Global Africa Network (PTY) LTD as a single source service provider for Web-based promotion of Investment opportunities in TFCA catalogue			
OR-036302			
2013-11-06			
Jan-14			
Dimension Data	3	6	R 20 815 740.79
Request for approval for the Acquisition of the new building voice and data network solution			
OR-036765			
2014-01-29			
Contract no:RFB111/2013			
Sustento Development services			

TABLE 14.1 - Report on consultant appointed using appropriate funds for the period 1 April 2013 and 31 March 2014 (continued)

Project Title	Total number of consultants that worked on the	Duration: Work days	Contracts value in rand
Appointment of a service provider to undertake a resource assessment on aloe ferox abundance in South Africa	3	1	R 497 085.60
OR-036748			
Quotation no:Q-011/13-14			
2014-01-23			
CSIR			
Request for appointment of CSIR as a single source service provider	4	9	R 630 790.49
OR-030700			
2014-01-15			
Feb-14			
1. Jaymat Enviro solutions	3	5	R 298 076.00
Request for approval of the appointment of Jaymat to conduct stakeholder facilitation for the Tyhefu community in the Eastern Cape and develop a business plan for the Bitter Aloe(aloe ferox) plantation projects			
OR-036844			
2014-02-12			
BIO Dir Biopros & Bio Econ (Moscow Marumo)			
Quotation no:Q-015/13-14			
2. Courage to Lead PTY LTD	not indicated	6	R 160 000.00
Coaching structure and format for individual coaching			
OR-036770			
2014-02-12			
BIO Dir Prot areas,pln,lg,cmp & mon (Simon Malete)			
3. Break the Chains	1	5	R 469 452.50

TABLE 14.1 - Report on consultant appointed using appropriate funds for the period 1 April 2013 and 31 March 2014 (continued)

Project Title	Total number of consultants that worked on the	Duration: Work days	Contracts value in rand
Request for approval for the appointment of Break the Chains development services to conduct stakeholder facilitation for the Balepye community in the Limpopo province and develop a business plan for the Balepye Rhino Conservation and sustainable ranching project			
OR-036842			
2014-02-12			
BIO Dir Biopros & Bio Econ (Fundisile Mketeni)			
Quotation no:Q-016/13-14			
4. Sustento Development services	3	1	R 497 085.60
Appointment of a service provider to undertake a resource assessment on aloe ferox abundance in South Africa			
OR-036843 (New Order) previous order no OR-036748			
Quotation no:Q-011/13-14			
2014-01-23			
BIO Dir Biopros & Bio Econ (RE Vorwerk)			
5. VR Mobiles	4	2	R 963 993.02
Outsourcing of specialist service:appointment of service providers to manage Waste Management licence applications for unlicensed municipal waste disposal facilities			
OR-037047			
CWM			
6. MAXIMUS BUSINESS TURNAROUND	not indicated	16	R 328 320.00
OR-036904			
REQUEST FOR APPROVAL TO AAPPOINT A SERVICE PROVIDER TO PROVIDE BRANCH COACHING			
CWM			
2014-02-20			

TABLE 14.1 - Report on consultant appointed using appropriate funds for the period 1 April 2013 and 31 March 2014 (continued)

Project Title	Total number of consultants that worked on the	Duration: Work days	Contracts value in rand
7. AECOM SA	8	2	R 367 445.00
APPOINTMENT OF A SERVICE PROVIDER TO MANAGE WASTE MANAGEMENT LICENCE APPLICATIONS FOR UNLICENCED MUNICIPAL WASTE DISPOSAL FACILITIES IN VARIOUS PROVINCES WITHIN SOUTH AFRICA			
OR-036927			
20/02/2014			
CWM			
8. SOMA INITIATIVE	not indicated	5	R 68 255.00
OR-037025			
APPOINTMENT OF A HEALTH RISK MANAGER FOR THE DEPARTMENT OF ENVIRONMENTAL AFFAIRS FOR THE SICK LEAVE CYCLE ENDING ON 31 DECEMBER 2015(1 NOVEMBER 2013-31 DECEMBER 2015)			
27/02/2014			
ADM DIR HRM			
Mar-14			
CSIR			
OR-037049	4	1	R 2 280 000.00
To request your approval for the proposal and funding for Council for Scientific and Industrial Research (CSIR) to assist the Department with providing an Environmental Impact Assessment (EIA) service, for people with special needs , to assist them to comply with EIA Regulations			
2014-03-03			
ADM DIR EIM CAP & SUPP			

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDI's for the period 1 April 2013 to 31 March 2014

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the projects
JUNE 2013			
E1243: Appointment of a service provider to assist the Department (DEA) to determine the Status and Role of the Waste Pickers in the country and train them.OR-036704	100%	100%	4
JULY 2013			
E1241: Appointment of a waste technical specialist who will assist the Department of Environmental Affairs to develop a standard for Waste Derived Fuel (WDF) and a Standard Operating Procedure (SOP) for blending platforms.OR-036555	26%	26%	2
E1247: Appointment of a credible and experienced specialist consultancy to provide DEA with a high quality Independent Review of the 4th National Greenhouse Gas Inventory OR-036326	15%	15%	1
E 1249: Appointment of a service provider to conduct stakeholder engagement for Integrated Local Economic Biodiversity and Catchment Management Plan in the Bushbuckridge area OR-036352 OR-037383	0%	0%	0%
E1244: Appointment of a service provider for the provision of Travel and associated services to the Department fo Environmental Affairs (DEA) No Orders			
Duma Travel	100%	100%	1400%
Gemini	100%	100%	500%
AUGUST 2013			
E 1250: Appointment of a service provider to Compile; Review and Publish the 1st Biennial Update Report (BUR-1). OR-036369 OR-037268	0%	0%	0
E1252: Appointment of service provider for outsourcing of the situation analyses of four selected sub-sectors of the Biodiversity and Conservation sector in South Africa. OR-036472 OR-037387	100%	100%	3
OCTOBER 2013			
E1253: Appointment of a service provider to Review and Align South Africa 's National Action Programme (NAP) with the United Nations Convention (UNCCD) to combat desertification; land degradation and the effects of drought with the 10 year United Nations Convention to combat desertification strategic plan and framework to enhance the implementation of the Convention. No order	100.00%	100%	4
E1255: Appointment of a service provider/s to undertake a Micro Governance Review of all Environmental Sector Public Entities.No order	24.00%	24%	3
E1257: Appointment of a service provider for outsourcing of an evaluation of the environmental programmes. OR-036702 OR-038102	50.00%	50%	5
NOVEMBER 2013			

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDI's for the period 1 April 2013 to 31 March 2014

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the projects
E1260: Appointment of service providers to Manage Waste Licence Applications for unlicensed municipal waste disposal facilities in various provinces (South Africa)			
University of NW OR-036916	0.00%	0%	5
USK Environmental and Waste Engineering OR-036917			
GIBB (Pty)Ltd OR-036915	67.00%	67%	9
SRK Consulting, OR-036918	66.07%	66.07%	2
Aurecon SA (Pty)Ltd,OR-036921	100%	100%	3
VR Mobiles t/a VR Environmental ConsultantsOR-037047	100.00%	100.00%	R 3.00
AECOM South Africa (Pty)Ltd OR-036927	20.96%	21%	5
FEBRUARY 2014			
E1258: Appointment of independent Ethnobotanist(s) /Anthropologist(s) to assist the Department of Environmental Affairs in conducting a study on the traditional knowledge associated with the Rooibos and Honeybush species in South Africa. No Order	100.00%	100%	3
E1270: Appointment of a service provider to develop MAN and the Biosphere Reserve National Strategy for the Republic of South Africa No order	0.00%	0%	0
E1268: Appointment of a service provider for outsourcing of a project to develop the Waterberg-Bojanala Priority area (Air Quality Management Plan (AQMP) and Threat Assessment. OR-036947	29.60%	29.60%	5
E1266: Appointment of a service provider(s) for co-sourcing the Internal Audit services for the Department of Environmental Affairs for a period of three years. No order	32.80%	32.80%	21
MARCH 2014			
E1261: Appointment of a service provider to undertake the development of a National Biodiversity Economy Development Strategy (NBEDS) OR-037089 OR- 037390	50.00%	50.00%	4
E1271: Appointment of a service provider for outsourcing the assessment of requirement for municipalities to fully undertake air quality functions: a business case OR-038011	100.00%	100.00%	4

PART E

FINANCIAL INFORMATION



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

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Department of Environmental Affairs set out on pages 153 to 243, which comprise the appropriation statement, the statement of financial position as at 31 March 2014, the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the modified cash standard as 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 the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's

internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Environmental Affairs as at 31 March 2014 and its financial performance and cash flows for the year then ended, in accordance with the modified cash standard as prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999)(PFMA).

Emphasis of matter

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

Financial reporting framework

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

Additional matter

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

Unaudited supplementary schedules

10. The supplementary information set out in annexures 1 to 7 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

11. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2014:
- Programme 2: Legal Authorisations Compliance and Enforcement on pages 51 to 54
 - Programme 4: Climate Change and Air Quality on pages 60 to 64
 - Programme 6: Environmental Programmes on pages 68 to 76
13. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
14. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPi).

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

16. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected programmes.

Additional matter

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

Achievement of planned targets

18. Refer to the annual performance report on pages 38 to 80 for information on the achievement of the planned targets for the year.

Unaudited supplementary information

20. The supplementary information set out on pages 30 to 34 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report thereon.

Internal control

21. I did not identify any significant deficiencies in internal control.

Auditor - General

Pretoria

31 July 2014



2013/14 ANNUAL FINANCIAL STATEMENTS
DEPARTMENT OF ENVIRONMENTAL AFFAIRS

VOTE 30



APPROPRIATION STATEMENTS
for the year ended 31 March 2014

Appropriation per programme									
	2013/14							2012/13	
	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	614 593	(11 050)	(42 060)	561 483	559 491	1 992	99.6%	465 736	453 062
Transfers and subsidies	12 890	1 420	-	14 310	14 310	-	100.0%	19 602	19 584
Payment for capital assets	149 814	41 347	-	191 161	191 161	-	100.0%	231 563	231 563
Payment for financial assets	17	47	-	64	64	-	100.0%	69	69
	777 314	31 764	(42 060)	767 018	765 026	1 992		716 970	704 278
2. Legal, Authorisations and Compliance									
Current payment	112 496	(10 215)	-	102 281	101 161	1 120	98.9%	91 241	91 241
Transfers and subsidies	-	195	-	195	195	-	100.0%	683	665
Payment for capital assets	814	948	-	1 762	1 558	204	88.4%	801	801
Payment for financial assets	14	6	-	20	20	-	100.0%	18	18
	113 324	(9 066)	-	104 258	102 934	1 324		92 743	92 725
3. Oceans and Coasts									
Current payment	305 692	(972)	11 614	316 334	315 608	726	99.8%	280 110	280 110
Transfers and subsidies	-	959	-	959	959	-	100.0%	1 934	1 934
Payment for capital assets	12 484	(2 976)	-	9 508	9 508	-	100.0%	235 561	235 561
Payment for financial assets	-	13	-	13	13	-	100.0%	3	3
	318 176	(2 976)	11 614	326 814	326 088	726		517 608	517 608
4. Climate Change and Air Quality									
Current payment	69 321	(4 823)	-	64 498	64 498	-	100.0%	55 629	54 785
Transfers and subsidies	164 343	81	-	164 424	164 424	-	100.0%	152 188	152 188
Payment for capital assets	150	688	-	838	838	-	100.0%	556	556
Payment for financial assets	-	-	-	-	-	-	-	2	2

APPROPRIATION STATEMENTS
for the year ended 31 March 2014

Appropriation per programme									
2013/14								2012/13	
	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
	233 814	(4 054)	-	229 760	229 760	-		208 375	207 531
5. Biodiversity and Conservation									
Current payment	101 249	(6 250)	(5 149)	89 850	89 850	-	100.0%	88 011	88 011
Transfers and subsidies	474 895	102	-	474 997	474 997	-	100.0%	479 040	479 039
Payment for capital assets	585	218	-	803	803	-	100.0%	1 356	1 356
Payment for financial assets	-	12	-	12	12	-	100.0%	6	6
	576 729	(5 918)	(5 149)	565 662	565 662	-		568 413	568 412
6. Environmental Programmes									
Current payment	330 928	(13 897)	22 316	339 347	339 347	-	100.0%	377 410	369 531
Transfers and subsidies	2 775 757	6 349	-	2 782 106	2 780 945	1 161	100.0%	2 630 193	2 418 967
Payment for capital assets	15 075	2 309	-	17 384	17 384	-	100.0%	5 013	5 013
Payment for financial assets	18	30	-	48	48	-	100.0%	62	62
	3 121 778	(5 209)	22 316	3 138 885	3 137 724	1 161		3 012 678	2 793 573
7. Chemicals and Waste Management									
Current payment	54 727	(4 680)	13 279	63 326	62 274	1 052	98.3%	47 689	47 689
Transfers and subsidies	10 617	138	-	10 755	10 475	280	97.4%	10 251	10 251
Payment for capital assets	363	1	-	364	364	-	100.0%	594	594
	65 707	(4 541)	13 279	74 445	73 113	1 332		58 534	58 534
TOTAL	5 206 842	-	-	5 206 842	5 200 307	6 535	99.9%	5 175 321	4 942 661

APPROPRIATION STATEMENTS
for the year ended 31 March 2014

	2013/14			2012/13	
	Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure
TOTAL (brought forward)	5 206 842	5 200 307		5 175 321	4 942 661
Reconciliation with statement of financial performance					
ADD					
Departmental receipts	29 572			18 486	
Aid assistance	3 571			1 887	
Actual amounts per statement of financial performance (total revenue)	5 239 985			5 195 694	
ADD					
Aid assistance		5 715			385
Actual amounts per statement of financial performance (total expenditure)		5 206 022			4 943 046

*APPROPRIATION STATEMENTS
for the year ended 31 March 2014*

	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	668 000	(5 676)	-	662 324	659 222	3 102	99.5%	574 882	560 834
Goods and services	921 006	(46 010)	-	874 996	873 004	1 992	99.8%	832 283	824 916
Transfers and subsidies									
Provinces and municipalities	-	14	-	14	14	-	100.0%	15	15
Departmental agencies and accounts	1 127 541	6 169	-	1 133 710	1 133 430	280	100.0%	768 275	768 275
Universities and technikons	-	-	-	-	-	-		1 000	1 000
Foreign governments and international organisations	12 890	-	-	12 890	12 890	-	100.0%	12 890	12 890
Public corporations and private enterprises	250 000	-	-	250 000	250 000	-	100.0%	300 000	88 774
Non-profit institutions	1 517	-	-	1 517	1 517	-	100.0%	6 888	6 887
Households	2 046 554	2 995	-	2 049 549	2 048 388	1 161	99.9%	2 203 794	2 203 794
Gifts and donations	-	67	-	67	67	-	100.0%	492	474
Payments for capital assets									
Buildings and other fixed structures	146 000	28 397	-	174 397	174 397	-	100.0%	220 419	220 419
Machinery and equipment	33 186	12 764	-	45 950	45 950	-	100.0%	251 880	251 880
Software and other intangible assets	99	1 173	-	1 272	1 272	-	100.0%	2 342	2 342
Payments for financial assets	49	107	-	156	156	-	100.0%	161	161
Total	5 206 842	-	-	5 206 842	5 200 307	6 535	99.9%	5 175 321	4 942 661

APPROPRIATION STATEMENTS
for the year ended 31 March 2014

Statutory Appropriation per economic classification									
2013/14								2012/13	
Program 1 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	228 176	31 848	-	260 024	260 024	-	100.0%	205 714	200 389
Goods and services	386 417	(42 899)	(42 060)	301 458	299 466	1 992	99.3%	263 006	255 639
Transfers and subsidies									
Provinces and municipalities	-	13	-	13	13	-	100.0%	13	13
Foreign governments and international organisations	12 890	-	-	12 890	12 890	-	100.0%	12 890	12 890
Non-profit institutions	-	-	-	-	-	-	-	3 210	3 210
Households	-	1 408	-	1 408	1 408	-	100.0%	1 281	1 281
Payments for capital assets									
Buildings and other fixed structures	146 000	28 397	-	174 397	174 397	-	100.0%	220 419	220 419
Machinery and equipment	3 715	11 791	-	15 506	15 506	-	100.0%	8 750	8 750
Software and other intangible assets	99	1 159	-	1 258	1 258	-	100.0%	1 618	1 618
Payments for financial assets	17	47	-	64	64	-	100.0%	69	69
Total	777 314	31 764	(42 060)	767 018	765 026	1 992	99.7%	716 970	704 278

*APPROPRIATION STATEMENTS
for the year ended 31 March 2014*

Detail per sub-programme	2013/14							2012/13	
	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
1.1 Management									
Current payment	91 829	17 038	-	108 867	108 867	-	100.0%	90 092	77 418
Transfers and subsidies	-	212	-	212	212	-	100.0%	52	52
Payment for capital assets	765	407	-	1 172	1 172	-	100.0%	761	761
Payment for financial assets	4	6	-	10	10	-	100.0%	57	57
1.2 Corporate Affairs									
Current payment	180 260	3 017	-	183 277	183 277	-	100.0%	155 142	155 142
Transfers and subsidies	-	911	-	911	911	-	100.0%	542	542
Payment for capital assets	2 200	9 435	-	11 635	11 635	-	100.0%	6 723	6 723
Payment for financial assets	-	-	-	-	-	-	-	9	9
1.3 Environmental Advisory Services									
Current payment	90 111	1 861	-	91 972	91 972	-	100.0%	67 550	67 550
Transfers and subsidies	12 890	201	-	13 091	13 091	-	100.0%	13 890	13 890
Payment for capital assets	210	1 352	-	1 562	1 562	-	100.0%	2 704	2 704
Payment for financial assets	9	14	-	23	23	-	100.0%	-	-
1.4 Financial Management									
Current payment	47 697	3 415	-	51 112	51 112	-	100.0%	46 197	46 197
Transfers and subsidies	-	96	-	96	96	-	100.0%	138	138
Payment for capital assets	376	6	-	382	382	-	100.0%	523	523
Payment for financial assets	-	27	-	27	27	-	100.0%	-	-

*APPROPRIATION STATEMENTS
for the year ended 31 March 2014*

Detail per sub-programme	2013/14							2012/13	
	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
1.5 Office Accommodation									
Current payment	148 080	(27 579)	(42 060)	78 441	76 449	1 992	97.5%	77 413	77 413
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	146 000	29 418	-	175 418	175 418	-	100.0%	220 419	220 419
1.6 Environmental Sector Coordination									
Current payment	56 616	(8 802)	-	47 814	47 814	-	100.0%	29 342	29 342
Transfers and subsidies	-	-	-	-	-	-	-	4 980	4 962
Payment for capital assets	263	729	-	992	992	-	100.0%	433	433
Payment for financial assets	4	-	-	4	4	-	100.0%	3	3
Total	777 314	31 764	(42 060)	767 018	765 026	1 992	99.7%	716 970	704 278

APPROPRIATION STATEMENTS
for the year ended 31 March 2014

Programme 2 Per economic classification	2013/14							2012/13	
	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	85 529	(14 742)	-	70 787	69 463	1 324	98.1%	54 683	54 683
Goods and services	26 967	4 730	-	31 697	31 697	-	100.0%	34 915	34 915
Transfers and subsidies to:									
Universities and technikons	-	-	-	-	-	-	-	1 000	1 000
Higher education institutions									
Non-profit institutions	-	-	-	-	-	-	-	683	683
Households	-	197	-	197	197	-	100.0%	165	165
Gifts and donations	-	-	-	-	-	-	-	478	460
Payment for capital assets									
Machinery and equipment	814	744	-	1 558	1 558	-	100.0%	801	801
Payments for financial assets	14	5	-	19	19	-	100.0%	18	18
Total	113 324	(9 066)	-	104 258	102 934	1 324	98.7%	92 743	92 725

APPROPRIATION STATEMENTS
for the year ended 31 March 2014

Detail per sub-programme	2013/14							2012/13	
	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 Legal, Authorisations and Compliance Management									
Current payment	6 452	(299)	-	6 153	6 153	-	100.0%	5 878	5 878
Transfers and subsidies	-	15	-	15	15	-	100.0%	-	-
Payment for capital assets	44	16	-	60	60	-	100.0%	145	145
2.2 Compliance Monitoring									
Current payment	15 482	(1 479)	-	14 003	14 003	-	100.0%	11 814	11 814
Transfers and subsidies	-	56	-	56	56	-	100.0%	-	-
Payment for capital assets	320	-	-	320	116	204	36.3%	86	86
Payment for financial assets	14	-	-	14	14	-	100.0%	-	-
2.3 Integrated Environmental Authorisations									
Current payment	42 642	(3 516)	-	39 126	38 006	1 120	97.1%	35 495	35 495
Transfers and subsidies	-	26	-	26	26	-	100.0%	683	665
Payment for capital assets	450	238	-	688	688	-	100.0%	238	238

ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

Detail per sub-programme	2013/14							2012/13	
	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
Payment for financial assets	-	1	-	1	1	-	100.0%	17	17
2.4 Enforcement									
Current payment	26 099	(3 227)	-	22 872	22 872	-	100.0%	20 987	20 987
Transfers and subsidies	-	41	-	41	41	-	100.0%	-	-
Payment for capital assets	-	311	-	311	311	-	100.0%	135	135
Payment for financial assets	-	5	-	5	5	-	100.0%	-	-
2.5 Corporate Legal Support and Litigation									
Current payment	8 247	(410)	-	7 837	7 837	-	100.0%	6 973	6 973
Transfers and subsidies	-	21	-	21	21	-	100.0%	-	-
Payment for capital assets	-	177	-	177	177	-	100.0%	125	125
Payment for financial assets	-	-	-	-	-	-	-	1	1
2.6 Law Reform and Appeals									
Current payment	13 574	(1 284)	-	12 290	12 290	-	100.0%	10 094	10 094
Transfers and subsidies	-	36	-	36	36	-	100.0%	-	-
Payment for capital assets	-	206	-	206	206	-	100.0%	72	72
Total	113 324	(9 066)	-	104 258	102 934	1 324	98.7%	92 743	92 725

APPROPRIATION STATEMENTS
for the year ended 31 March 2014

Programme 3 Per economic classification	2013/14							2012/13	
	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	76 106	-	-	76 106	75 380	726	99.0%	63 944	63 944
Goods and services	229 586	(972)	11 614	240 228	240 228	-	100.0%	216 167	216 167
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	2	2
Departmental agencies and accounts	-	-	-	-	-	-	-	1	1
Households	-	959	-	959	959	-	100.0%	1 918	1 918
Gifts and donations	-	-	-	-	-	-	-	12	12
Payment for capital assets									
Machinery and equipment	12 484	(2 976)	-	9 508	9 508	-	100.0%	235 312	235 312
Software and other intangible assets	-	-	-	-	-	-	-	249	249
Payments for financial assets		13	-	13	13	-	100.0%	3	3
Total	318 176	(2 976)	11 614	326 814	326 088	726	99.8%	517 608	517 608

APPROPRIATION STATEMENTS
for the year ended 31 March 2014

Detail per sub-programme	2013/14							2012/13	
	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 Oceans and Coasts Management									
Current payment	6 451	(548)	-	5 903	5 903	-	100.0%	7 699	7 699
Payment for capital assets	340	(87)	-	253	253	-	100.0%	181	181
Payment for financial assets	-	13	-	13	13	-	100.0%	1	1
3.2 Integrated Coastal Management									
Current payment	33 474	3 760	-	37 234	37 234	-	100.0%	37 903	37 903
Transfers and subsidies	-	88	-	88	88	-	100.0%	31	31
Payment for capital assets	627	(451)	-	176	176	-	100.0%	3 055	3 055
3.3 Oceans and Coastal Research									
Current payment	107 074	(11 913)	-	95 161	94 435	726	99.2%	71 681	71 681
Transfers and subsidies	-	22	-	22	22	-	100.0%	1 324	1 324
Payment for capital assets	3 700	(2 559)	-	1 141	1 141	-	100.0%	44 090	44 090
Payment for financial assets	-	-	-	-	-	-	-	2	2
3.4 Oceans Conservation									
Current payment	153 690	8 456	11 614	173 760	173 760	-	100.0%	162 827	162 827
Transfers and subsidies	-	849	-	849	849	-	100.0%	579	579
Payment for capital assets	7 782	122	-	7 904	7 904	-	100.0%	188 235	188 235
3.5 Specialist Monitoring Services									
Current payment	5 003	(727)	-	4 276	4 276	-	100.0%	-	-
Payment for capital assets	35	(1)	-	34	34	-	100.0%	-	-
Total	318 176	(2 976)	11 614	326 814	326 088	726	99.8%	517 608	517 608

APPROPRIATION STATEMENTS
for the year ended 31 March 2014

2013/14								2012/13	
Programme 4 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	43 445	(4 819)	-	38 626	38 626	-	100.0%	33 459	32 615
Goods and services	25 876	(4)	-	25 872	25 872	-	100.0%	22 169	22 169
Transfers and subsidies to:									
Departmental agencies and accounts	162 943	-	-	162 943	162 943	-	100.0%	150 581	150 581
Non-profit institutions	1 400	-	-	1 400	1 400	-	100.0%	1 507	1 507
Household	-	80	-	80	80	-	100.0%	101	101
Payment for capital assets									
Machinery and equipment	150	689	-	839	839	-	100.0%	556	556
Payments for financial assets	-	-	-	-	-	-	-	2	2
Total	233 814	(4 054)	-	229 760	229 760	-	100.0%	208 375	207 531

*APPROPRIATION STATEMENTS
for the year ended 31 March 2014*

Detail per sub-programme	2013/14							2012/13	
	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 Climate Change Management									
Current payment	6 298	(861)	-	5 437	5 437	-	100.0%	5 659	5 659
Transfers and subsidies	-	-	-	-	-	-	-	3	3
Payment for capital assets	-	-	-	-	-	-	-	167	167
4.2 Climate Change Mitigation									
Current payment	7 644	(180)	-	7 464	7 464	-	100.0%	7 465	6 621
Transfers and subsidies	-	-	-	-	-	-	-	49	49
Payment for capital assets	-	59	-	59	59	-	100.0%	53	53
4.3 Climate Change Adaptation									
Current payment	3 883	(273)	-	3 610	3 610	-	100.0%	2 818	2 818
Payment for capital assets	-	46	-	46	46	-	100.0%	52	52
4.4 Air Quality Management									
Current payment	35 061	(4 494)	-	30 567	30 567	-	100.0%	27 173	27 173
Transfers and subsidies	1 400	17	-	1 417	1 417	-	100.0%	1 507	1 507
Payment for capital assets	80	471	-	551	551	-	100.0%	207	207
Payment for financial assets	-	-	-	-	-	-	-	2	2
4.5 South African Weather Service									
Transfers and subsidies	162 943	-	-	162 943	162 943	-	100.0%	150 581	150 581

*APPROPRIATION STATEMENTS
for the year ended 31 March 2014*

Detail per sub-programme	2013/14							2012/13	
	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
4.6 International Climate Change Relations and Negotiations									
Current payment	9 113	138	-	9 251	9 251	-	100.0%	9 479	9 479
Transfers and subsidies	-	-	-	-	-	-	-	48	48
Payment for capital assets	35	(24)	-	11	11	-	100.0%	77	77
4.7 Climate Change Monitoring and Evaluation									
Current payment	7 322	847	-	8 169	8 169	-	100.0%	3 035	3 035
Transfers and subsidies	-	64	-	64	64	-	100.0%	-	-
Payment for capital assets	35	136	-	171	171	-	100.0%	-	-
Total	233 814	(4 054)	-	229 760	229 760	-	100.0%	208 375	207 531

*APPROPRIATION STATEMENTS
for the year ended 31 March 2014*

2013/14								2012/13	
Programme 5 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	54 500	(5 918)	-	48 582	48 582	-	100.0%	42 663	42 663
Goods and services	46 749	(333)	(5 149)	41 267	41 267	-	100.0%	45 346	45 346
Transfers and subsidies to:									
Departmental agencies and accounts	474 895	-	-	474 895	474 895	-	100.0%	477 654	477 654
Non-profit institutions	-	-	-	-	-	-	-	1 288	1 287
Households	-	102	-	102	102	-	100.0%	97	97
Gifts and donations	-	-	-	-	-	-	-	2	2
Payment for capital assets									
Machinery and equipment	585	219	-	804	804	-	100.0%	1 356	1 356
Payments for financial assets	-	12	-	12	12	-	100.0%	7	7
Total	576 729	(5 918)	(5 149)	565 662	565 662	-	100.0%	568 413	568 412

*APPROPRIATION STATEMENTS
for the year ended 31 March 2014*

Detail per sub-programme	2013/14							2012/13	
	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	15 297	(4 282)	-	11 015	11 015	-	100.0%	6 997	6 997
Payment for capital assets	55	214	-	269	269	-	100.0%	64	64
Payment for financial assets	-	-	-	-	-	-	-	1	1
5.2 Biodiversity Planning and Management									
Current payment	23 329	(4 035)	-	19 294	19 294	-	100.0%	24 248	24 248
Transfers and subsidies	-	-	-	-	-	-	-	67	67
Payment for capital assets	230	(82)	-	148	148	-	100.0%	431	431
Payment for financial assets	-	-	-	-	-	-	-	5	5
5.3 Protected Areas Systems Management									
Current payment	43 361	(2 797)	(5 149)	35 415	35 415	-	100.0%	39 234	39 234
Transfers and subsidies	-	102	-	102	102	-	100.0%	1 319	1 318
Payment for capital assets	230	(6)	-	224	224	-	100.0%	272	272
Payment for financial assets	-	12	-	12	12	-	100.0%	-	-
5.4 iSimangaliso Wetland Park Authority									
Transfers and subsidies	28 790	-	-	28 790	28 790	-	100.0%	26 990	26 990

*APPROPRIATION STATEMENTS
for the year ended 31 March 2014*

Detail per sub-programme	2013/14							2012/13	
	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
5.5 South African National Parks									
Transfers and subsidies	237 421	-	-	237 421	237 421	-	100.0%	256 216	256 216
5.6 South African National Biodiversity Institute									
Transfers and subsidies	208 684	-	-	208 684	208 684	-	100.0%	194 448	194 448
5.7 Biodiversity Monitoring and Evaluation									
Current payment	4 540	1 862	-	6 402	6 402	-	100.0%	3 130	3 130
Payment for capital assets	35	22	-	57	57	-	100.0%	259	259
5.8 Biodiversity Economy and Sustainable Use									
Current payment	14 722	3 002	-	17 724	17 724	-	100.0%	14 402	14 402
Payment for capital assets	35	70	-	105	105	-	100.0%	330	330
Total	576 729	(5 918)	(5 149)	565 662	565 662	-	100.0%	568 413	568 412

APPROPRIATION STATEMENTS
for the year ended 31 March 2014

Programme 6 Per economic classification	2013/14							2012/13	
	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	145 845	(7 504)	-	138 341	138 341	-	100.0%	152 482	144 603
Goods and services	185 083	(6 393)	22 316	201 006	201 006	-	100.0%	224 928	224 928
Transfers and subsidies to:									
Provinces and municipalities	-	1	-	1	1	-	100.0%	-	-
Departmental agencies and accounts	479 203	6 169	-	485 372	485 372	-	100.0%	130 039	130 039
Public corporations and private enterprises	250 000	-	-	250 000	250 000	-	100.0%	300 000	88 774
Households	2 046 554	178	-	2 046 732	2 045 571	1 161	99.9%	2 200 154	2 200 154
Payment for capital assets									
Machinery and equipment	15 075	2 296	-	17 371	17 371	-	100.0%	4 538	4 538
Intangible assets	-	14	-	14	14	-	100.0%	475	475
Payments for financial assets	18	30	-	48	48	-	100.0%	62	62
Total	3 121 778	(5 209)	22 316	3 138 885	3 137 724	1 161	100.0%	3 012 678	2 793 573

*APPROPRIATION STATEMENTS
for the year ended 31 March 2014*

Detail per sub-programme	2013/14							2012/13	
	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 Environmental Protection and Infrastructure Programme									
Current payment	85 838	(31 841)	-	53 997	53 997	-	100.0%	87 228	87 228
Transfers and subsidies	1 241 933	77	-	1 242 010	1 242 010	-	100.0%	1 170 380	1 170 380
Payment for capital assets	310	910	-	1 220	1 220	-	100.0%	922	922
Payment for financial assets	18	25	-	43	43	-	100.0%	60	60
6.2 Working for Water and Working on Fire									
Current payment	207 955	28 658	22 316	258 929	258 929	-	100.0%	272 475	264 596
Transfers and subsidies	1 283 824	6 228	-	1 290 052	1 288 891	1 161	99.9%	1 159 813	1 159 813
Payment for capital assets	14 675	543	-	15 218	15 218	-	100.0%	3 822	3 822
Payment for financial assets	-	5	-	5	5	-	100.0%	2	2
6.3 Green Fund									
Transfers and subsidies	250 000	-	-	250 000	250 000	-	100.0%	300 000	88 774
6.4 Environmental Programmes Management									
Current payment	4 889	390	-	5 279	5 279	-	100.0%	1 415	1 415
Payment for capital assets	50	(41)	-	9	9	-	100.0%	-	-

APPROPRIATION STATEMENTS
for the year ended 31 March 2014

Detail per sub-programme	2013/14							2012/13	
	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
6.5 Information Management and Sector Coordination									
Current payment	32 246	(11 104)	-	21 142	21 142	-	100.0%	16 292	16 292
Transfers and subsidies	-	44	-	44	44	-	100.0%	-	-
Payment for capital assets	40	897	-	937	937	-	100.0%	269	269
Total	3 121 778	(5 209)	22 316	3 138 885	3 137 724	1 161	100.0%	3 012 678	2 793 573

*APPROPRIATION STATEMENTS
for the year ended 31 March 2014*

2013/14								2012/13	
Programme 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	34 399	(4 541)	-	29 858	28 806	1 052	96.5%	21 937	21 937
Goods and services	20 328	(139)	13 279	33 468	33 468	-	100.0%	25 752	25 752
Transfers and subsidies to:									
Departmental agencies and accounts	10 500	-	-	10 500	10 220	280	97.3%	10 000	10 000
Non-profit institutions	117	-	-	117	117	-	100.0%	200	200
Households	-	71	-	71	71	-	100.0%	78	78
Gifts and donations	-	67	-	67	67	-	100.0%	-	-
Payment for capital assets									
Machinery and equipment	363	1	-	364	364	-	100.0%	567	567
Total	65 707	(4 541)	13 279	74 445	73 113	1 332	98.2%	58 534	58 534

*APPROPRIATION STATEMENTS
for the year ended 31 March 2014*

Detail per sub-programme	2013/14							2012/13	
	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 Chemicals and Waste Management									
Current payment	4 774	(704)	-	4 070	4 070	-	100.0%	5 873	5 873
Transfers and subsidies	-	17	-	17	17	-	100.0%	48	48
Payment for capital assets	80	171	-	251	251	-	100.0%	558	558
7.2 Hazardous Waste Management and Licencing									
Current payment	10 480	2 743	13 279	26 502	26 502	-	100.0%	19 277	19 277
Transfers and subsidies	-	24	-	24	24	-	100.0%	-	-
Payment for capital assets	86	(9)	-	77	77	-	100.0%	27	27
7.3 General Waste and Municipal Support									
Current payment	19 938	(4 156)	-	15 782	15 782	-	100.0%	8 978	8 978
Transfers and subsidies	10 617	91	-	10 708	10 428	280	97.4%	10 203	10 203
Payment for capital assets	85	(85)	-	-	-	-	-	9	9
7.4 Chemicals and Waste Policy, Evaluation and Monitoring									
Current payment	11 578	(6 094)	-	5 484	4 432	1 052	80.8%	9 566	9 566
Payment for capital assets	67	(67)	-	-	-	-	-	-	-
7.5 Chemicals Management									
Current payment	7 957	3 531	-	11 488	11 488	-	100.0%	3 995	3 995
Transfers and subsidies	-	6	-	6	6	-	100.0%	-	-
Payment for capital assets	45	(9)	-	36	36	-	100.0%	-	-
Total	65 707	(4 541)	13 279	74 445	73 113	1 332	98.2%	58 534	58 534

*NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2014*

1. **Detail of transfers and subsidies as per Appropriation Act (after Virement):**

Detail of these transactions can be viewed in the note on transfers and subsidies, disclosure notes and Annexure 1 (A-G) to the Annual Financial Statements.

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

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. **Detail on payments for financial assets**

Detail of these transactions per programme can be viewed in the note on payments for financial assets to the Annual Financial Statements.

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

4.1	Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	Administration	767 018	765 026	1 992	0.26%
	Legal, Authorisations and Compliance	104 258	102 934	1 324	1.27%
	Oceans and Coasts	326 814	326 088	726	0.22%
	Climate Change and Air Quality	229 760	229 760	-	-
	Biodiversity and Conservation	565 662	565 662	-	-
	Environmental Programmes	3 138 885	3 137 724	1 161	0.04%
	Chemicals and Waste Management	74 445	73 113	1 332	1.79%
	Total	5 206 842	5 200 307	6 535	0.13%

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2014

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 payments				
Compensation of employees	662 324	659 222	3 102	0.47%
Goods and services	874 996	873 004	1 992	0.23%
Transfers and subsidies				
Provinces and municipalities	14	14	-	-
Departmental agencies and accounts	1 133 710	1 133 430	280	0.02%
Public corporations and private enterprises	250 000	250 000	-	-
Foreign governments and international organisations	12 890	12 890	-	-
Non-profit institutions	1 517	1 517	-	-
Households	2 049 549	2 048 388	1 161	0.06%
Gifts and donations	67	67	-	-
Payments for capital assets				
Buildings and other fixed structures	174 397	174 397	-	-
Machinery and equipment	45 950	45 950	-	-
Intangible assets	1 272	1 272	-	-
Payments for financial assets	156	156	-	-
Total	5 206 842	5 200 307	6 535	0.13%

The 0.1% not spent during the 2013/14 financial year is mainly due to the following:

- Compensation of Employees funds not spend due to posts filled later than anticipated;
- Projects that progressed slower than anticipated; and
- National Regulator for Compulsory Services that claimed R280 000 lesser than allocated.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
REVENUE			
Annual appropriation	1	5 206 842	5 175 321
Departmental revenue	2	29 572	18 486
Aid assistance	3	3 571	1 887
TOTAL REVENUE		5 239 985	5 195 694
EXPENDITURE			
Current expenditure			
Compensation of employees	4	659 222	560 834
Goods and services	5	873 004	824 916
Aid assistance	3	5 715	385
Total current expenditure		1 537 941	1 386 135
Transfers and subsidies			
Transfers and subsidies	7	3 446 306	3 082 109
Total transfers and subsidies		3 446 306	3 082 109
Expenditure for capital assets			
Tangible assets	8	220 347	472 299
Intangible assets	8	1 272	2 342
Total expenditure for capital assets		221 619	474 641
Payments for financial assets	6	156	161
TOTAL EXPENDITURE		5 206 022	4 943 046
SURPLUS FOR THE YEAR		33 963	252 648
Reconciliation of Net Surplus for the year			
Voted funds		6 535	232 660
Annual appropriation		6 535	232 660
Departmental revenue	13	29 572	18 486
Aid assistance	3	(2 144)	1 502
SURPLUS FOR THE YEAR		33 963	252 648

STATEMENT OF FINANCIAL POSITION
as at 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
ASSETS			
Current assets		37 385	240 925
Cash and cash equivalents	9	20 059	238 491
Prepayments and advances	10	319	254
Receivables	11	14 536	2 128
Aid assistance receivable	3	2 471	52
TOTAL ASSETS		37 385	240 925
LIABILITIES			
Current liabilities		36 747	240 173
Voted funds to be surrendered to the Revenue Fund	12	6 535	232 660
Departmental revenue to be surrendered to the Revenue Fund	13	3 877	76
Payables	14	26 060	6 012
Aid assistance repayable	3	275	1 425
Non-current liabilities			
TOTAL LIABILITIES		36 747	240 173
NET ASSETS		638	752
Represented by:			
Recoverable revenue		638	752
TOTAL		638	752

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2014

		2013/14	2012/13
	Note	R'000	R'000
NET ASSETS			
Recoverable revenue			
Opening balance		752	630
Transfers:		(114)	122
Irrecoverable amounts written off		(49)	(3)
Debts recovered (included in departmental receipts)		(340)	(181)
Debts raised		275	306
Closing balance		638	752
TOTAL		638	752

CASH FLOW STATEMENT
for the year ended 31 March 2014

		2013/14	2012/13
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		5 239 947	5 195 666
Annual appropriated funds received	1.1	5 206 842	5 175 321
Departmental revenue received	2	29 466	18 375
Interest received	2.3	68	83
Aid assistance received	3.1	3 571	1 887
Net (increase)/decrease in working capital		7 575	(19 667)
Surrendered to Revenue Fund		(258 431)	(36 719)
Surrendered to RDP Fund/Donor		(1 425)	(1 056)
Current payments		(1 537 941)	(1 386 135)
Payments for financial assets		(156)	(161)
Transfers and subsidies paid		(3 446 306)	(3 082 109)
Net cash flow available from operating activities	15	3 263	669 819
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(221 619)	(474 641)
Proceeds from sale of capital assets	2.4	38	28
Net cash flows from investing activities		(221 581)	(474 613)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(114)	122
Net cash flows from financing activities		(114)	122
Net increase/(decrease) in cash and cash equivalents		(218 432)	195 328
Cash and cash equivalents at beginning of period		238 491	43 163
Cash and cash equivalents at end of period	16	20 059	238 491

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.

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

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

1 Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2 Going concern

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

3 Presentation currency

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

4 Rounding

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

5 Foreign currency translation

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

6 Current year comparison with budget

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

7 Revenue

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations. Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

8 Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

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

8.1.2 Social contributions

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

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

8.2 Other expenditure

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

8.3 Accrued expenditure payable

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

Accrued expenditure payable is measured at cost.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

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

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

9 Aid Assistance

9.1 Aid assistance received

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

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

9.2 Aid assistance paid

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

10 Cash and cash equivalents

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

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

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand and deposits held.

11 Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

12 Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

13 Investments

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

14 Impairment of financial assets

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

15 Payables

Receivable is recognised in the statement of financial position at cost.

16 Capital Assets

16.1 Immovable capital assets

Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

Infrastructure development work in progress in respect to the environmental programmes (transfer payments) were not disclosed under immovable capital assets as recommended by National Treasury. Due to the time and number of changes required to disclose accordingly, National Treasury provided the department with exemption and to allow reporting as per the approved economic structure and appropriation.

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

17 Provisions and Contingents

17.1 Provisions

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

17.2 Contingent liabilities

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

17.3 Contingent assets

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

17.4 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash

18 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the possible fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

19 Prior period errors

Restatement of Assets to affect change in accounting of research consumables to assets and correction of duplicated assets during 2012/13 financial year.



1. Annual Appropriation

1.1 Annual Appropriation

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

	2013/14			2012/13
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received
	R'000	R'000	R'000	R'000
Administration	767 018	767 018	-	716 970
Legal, Authorisations and Compliance	104 258	104 258	-	92 743
Oceans and Coasts	326 814	326 814	-	517 608
Climate Change and Air Quality	229 760	229 760	-	208 375
Biodiversity and Conservation	565 662	565 662	-	568 413
Environmental Programmes	3 138 885	3 138 885	-	3 012 678
Chemicals and Waste Management	74 445	74 445	-	58 534
Total	5 206 842	5 206 842	-	5 175 321

2. Departmental revenue

		2013/14	2012/13
	Note	R'000	R'000
Sales of goods and services other than capital assets	2.1	1 839	804
Fines, penalties and forfeits	2.2	3 335	2 457
Interest	2.3	68	83
Sales of capital assets	2.4	38	28
Transactions in financial assets and liabilities	2.5	24 292	15 114
Total revenue collected		29 572	18 486
Departmental revenue collected		29 572	18 486

2.1 Sales of goods and services other than capital assets

		2013/14	2012/13
	Note	R'000	R'000
Sales of goods and services produced by the department	2	1 837	803
Sales by market establishment		143	133
Administrative fees		1 476	501
Other sales		218	169
Sales of scrap, waste and other used current goods		2	1
Total		1 839	804

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

2.2 Fines, penalties and forfeits

		2013/14	2012/13
	Note	R'000	R'000
Fines	2	3 335	2 457
Penalties		-	-
Forfeits		-	-
Total		3 335	2 457

2.3 Interest

		2013/14	2012/13
	Note	R'000	R'000
Interest	2	68	83
Total		68	83

2.4 Sale of capital assets

		2013/14	2012/13
	Note	R'000	R'000
Tangible assets	2	38	28
Machinery and equipment	28.2	38	28
Total		38	28

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

2.5 Transactions in financial assets and liabilities

		2013/14	2012/13
	Note	R'000	R'000
Receivables	2	481	280
Stale cheques written back		-	2
Other Receipts including Recoverable Revenue		23 811	14 832
Total		24 292	15 114

Receipt of previous years expenditure received amounts to R23,809 mainly from Environmental Programme projects

3. Aid assistance

3.1 Aid assistance in cash from RDP

	2013/14	2012/13
	R'000	R'000
Foreign		
Opening Balance	1 373	927
Revenue	3 571	1 887
Expenditure	(5 715)	(385)
Current	(5 715)	(385)
Surrendered to RDP/Donor	(1 425)	(1 056)
Closing Balance	(2 196)	1 373

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

3.2 Analysis of balance

		2013/14	2012/13
	Note	R'000	R'000
Aid assistance receivable		(2 471)	(52)
RDP		(2 471)	(52)
Aid assistance repayable		275	1 425
RDP		275	1 425
Closing balance		(2 196)	1 373

4. Compensation of employees

4.1 Salaries and Wages

		2013/14	2012/13
	Note	R'000	R'000
Basic salary		454 181	384 413
Performance award		18 789	16 540
Service Based		965	762
Compensative/circumstantial		6 426	5 326
Other non-pensionable allowances		112 097	97 911
Total		592 458	504 952

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

4.2 Social contributions

		2013/14	2012/13
	Note	R'000	R'000
Employer contributions			
Pension		49 027	40 309
Medical		17 642	15 489
Bargaining council		95	79
Insurance		-	5
Total		66 764	55 882
Total compensation of employees		659 222	560 834
Average number of employees		1 850	1 525

Departmental establishment increase, Occupational Specific Dispensation implementation and annual cost of living adjustments related to the 17.5% increase in total employee cost.

5. Goods and services

		2013/14	2012/13
	Note	R'000	R'000
Administrative fees		1 608	1 139
Advertising		27 264	26 820
Assets less than R5 000	5.1	2 518	3 989
Bursaries (employees)		1 740	1 680
Catering		4 022	4 071
Communication		17 385	16 590
Computer services	5.2	52 693	36 068
Consultants, contractors and agency/outsourced services	5.3	357 882	340 382
Entertainment		311	232
Audit cost – external	5.4	8 077	5 718
Fleet services		17 398	13 314
Inventory	5.5	17 889	29 390
Consumables	5.6	27 524	17 211
Operating leases		66 678	67 488
Property payments	5.7	15 991	21 745
Rental and hiring		3 058	1 675
Transport provided as part of the departmental activities		34	62
Travel and subsistence	5.8	141 279	142 283
Venues and facilities		38 969	30 219
Training and development		12 483	7 368
Other operating expenditure	5.9	58 201	57 472
Total		873 004	824 916

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

5.1 Minor assets

		2013/14	2012/13
	Note	R'000	R'000
Tangible assets	5	2 504	3 056
Machinery and equipment		2 504	3 056
Intangible assets		14	933
Total		2 518	3 989

5.2 Computer services

		2013/14	2012/13
	Note	R'000	R'000
SITA computer services	5	10 422	7 401
External computer service providers		42 271	28 667
Total		52 693	36 068

External computer services mainly for IT infrastructure at the new green building (R33,518 million) and Environmental Programme project management system maintenance (R7,7 million).

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

5.3 Consultants, contractors and agency/outsourced services

		2013/14	2012/13
	Note	R'000	R'000
Business and advisory services	5	112 572	102 030
Infrastructure and planning		-	1 342
Laboratory services		13	33
Legal costs		6 490	4 404
Contractors		101 670	115 680
Agency and support/outsourced services		137 137	116 893
Total		357 882	340 382

Business and advisory services is mainly project management (R81,790 million), research & advisory (R26,333 million) and Internal Audit services (R2,654 million)

Legal cost is mainly State Attorney cost (R5,942 million) and other legal advice (R548 000) Contractors mainly clearing of alien invasive species (R97,844 million) and event promoters (R1,124 million),

Agency and support mainly ship management, manning, fuel, maintenance and operations (Smith Amandla R132,721 million).

5.4 Audit cost – External

		2013/14	2012/13
	Note	R'000	R'000
Regularity audits	5	6 305	5 588
Investigations (Outsourced to specialists)		1 772	130
Total		8 077	5 718

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

5.5 Inventory

		2013/14	2012/13
	Note	R'000	R'000
Clothing material and accessories	5		
Food and food supplies		408	6
Fuel, oil and gas		17 381	27 251
Learning, teaching and support material		-	108
Materials and supplies		19	1 860
Medical supplies		79	164
Other supplies		2	1
Total		17 889	29 390

Fuel, oil and gas mainly include fuel supply to Antarctica Islands (2013/14 R13,8 million (2012/13 R6,513 million)). No pesticides & herbicides for clearing AIS (2012/13 R15,388 million). No chemicals for eco-furniture factories (2012/13 R5,350 million).

Materials and supplies for 2012/13 financial year included laboratory workshop accessories (R567 thousand, rust prevention covering and hardware kit plastic housing for temperature recorders (R468 thousand), notice boards and signs (R442 thousand) and a camping mater (R130 thousand).

Medical supplies during the 2012/13 financial year consisted of the first aid kit purchased for Antarctica, Marion and Gough Islands as well as for the vessel (R164 thousand).

5.5.1 Other supplies

		2013/14	2012/13
	Note	R'000	R'000
Ammunition and security supplies	5	2	1
Total		2	1

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

5.6 Consumables

		2013/14	2012/13
	Note	R'000	R'000
Consumable supplies	5	20 736	10 631
Uniform and clothing		4 204	3 319
Household supplies		5 414	3 276
Building material and supplies		1 792	2 075
Communication accessories		88	-
IT consumables		900	1 648
Other consumables		8 338	313
Stationery, printing and office supplies		6 788	6 580
Total		27 524	17 211

*Other consumables mainly for laboratory and research equipment (R6,260 million).
Household supplies for Marion, Antarctica and Gough Islands (R3,365 million) and Nestle machines .*

5.7 Property payments

		2013/14	2012/13
	Note	R'000	R'000
Municipal services	5	11 276	10 045
Property management fees		547	502
Property maintenance and repairs		1 827	9 259
Other		2 341	1 939
Total		15 991	21 745

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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Property maintenance and repairs in the previous year included: Renovations 6th floor (R4,5 million) and Carpets and blinds (R1,3 million). Other includes cleaning, fumigation, pest control and safeguarding and security services.

5.8 Travel and subsistence

		2013/14	2012/13
	Note	R'000	R'000
Local	5	109 490	99 655
Foreign		31 789	42 628
Total		141 279	142 283

Local travel cost of Environmental Programmes increased due to increased projects in line with budget increase inclusive of operational costs. Reduced delegation sizes on travel abroad.

5.9 Other operating expenditure

		2013/14	2012/13
	Note	R'000	R'000
Professional bodies, membership and subscription fees	5	18 448	14 598
Resettlement costs		3 033	1 690
Other		36 720	41 184
Total		58 201	57 472

Professional bodies mainly consist of Benguela Current Commission, International Union for Conservation of Antarctic Marine Living Resources and United Nations Framework Conservation on Climate Change.

Other mainly consist of Air charters (R28,356 million), printing and publications (R5,602 million) and courier services (R1,087 million).

6. Payments for financial assets

		2013/14	2012/13
	Note	R'000	R'000
Other material losses written off	6.1	107	158
Debts written off	6.2	49	3
Total		156	161

6.1 Other material losses written off

		2013/14	2012/13
	Note	R'000	R'000
Nature of losses	6		
Vehicle losses – damaged due to accidents		107	158
Total		107	158

6.2 Debts written off

		2013/14	2012/13
	Note	R'000	R'000
Nature of debts written off	6		
Irrecoverable debt: TR 11.4.1.(a) and (b)		41	3
TR11.4.1. (b) read together with the departmental bursary policy, closure 4 (e)		8	-
Total debt written off		49	3

7. Transfers and subsidies

	Note	2013/14	2012/13
		R'000	R'000
Municipalities	Annex 1A	14	15
Departmental agencies and accounts	Annex 1B	1 133 430	768 275
Higher education institutions	Annex 1C	-	1 000
Foreign governments and international organisations	Annex 1E	12 890	12 890
Public corporations and private enterprises	Annex 1D	250 000	88 774
Non-profit institutions	Annex 1F	1 517	6 887
Households	Annex 1G	2 048 363	2 203 794
Gifts, donations and sponsorships made	Annex 1I	92	474
Total		3 446 306	3 082 109

8. Expenditure for capital assets

	Note	2013/14 R'000	2012/13 R'000
Tangible assets		220 347	472 299
Buildings and other fixed structures	30.1	174 397	220 419
Machinery and equipment	28.1	45 950	251 880
Software and other intangible assets		1 272	2 342
Computer Software	29.1	1 272	2 342
Total		221 619	474 641

Machinery and equipment of the previous financial year included the final payment towards the new SA Agulhas II (R187,683 million). Saving on purchases of items which will not be relocated to the new green building.

8.1 Analysis of funds utilised to acquire capital assets – 2013/14

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

8.2 Analysis of funds utilised to acquire capital assets – 2012/13

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	472 299	-	472 299
Buildings and other fixed structures	220 419	-	220 419
Machinery and equipment	251 880	-	251 880
Intangible assets	2 342	-	2 342
Software	2 342	-	2 342
Total	474 641	-	474 641

8.3 Finance lease expenditure included in expenditure for capital assets

		2013/14	
	Note	R'000	
Tangible assets		2 912	
Machinery and equipment		2 912	

9. Cash and cash equivalents

		2013/14	2012/13
	Note	R'000	R'000
Consolidated Paymaster General Account		17 448	238 323
Cash on hand		142	142
Cash with commercial bank (Local)		2 469	26
Total		20 059	238 491

Cash in commercial bank account relates to cash received on last day of financial year not yet automatically swept to PMG account.

10. Prepayments and advances

		2013/14	2012/13
	Note	R'000	R'000
Travel and subsistence		319	254
Total		319	254

11. Receivables

	Note	2013/14				2012/13
		R'000	R'000	R'000	R'000	R'000
		Less than one year	One to three years	Older than three years	Total	Total
Claims recoverable	11.1 Annex 4	4 750	-	-	4 750	66
Recoverable expenditure	11.2	8 080	415	105	8 600	855
Staff debt	11.3	684	275	227	1 186	1 204
Other debtors	11.4	-	-	-	-	3
Total		13 514	690	332	14 536	2 128

11.1 Claims recoverable

	Note	2013/14	2012/13
		R'000	R'000
National departments	11	4 597	-
Provincial departments		145	66
Private enterprises		8	-
Total		4 750	66

National departments consist mainly of claims (R4.2 million) in respect of clearing of alien invasive species, received in April.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

11.2 Recoverable expenditure (disallowance accounts)

		2013/14	2012/13
	Note	R'000	R'000
Departmental suspense account	11	8 600	855
Total		8 600	855

Include Indigenous Knowledge of South Africa for establishment of medical nursery (R3.9 million), damaged vehicles (R2,270 million), Eskom (R1,6 million), Green fund (R250 thousand) and for Tourvest Holding (R175 thousand).

11.3 Staff debt

		2013/14	2012/13
	Note	R'000	R'000
Debt account	11	1 186	1 204
Total		1 186	1 204

11.4 Other debtors

		2013/14	2012/13
	Note	R'000	R'000
PERSAL deduction control account	11	-	3
Total		-	3

12. Voted funds to be surrendered to the Revenue Fund

		2013/14	2012/13
	Note	R'000	R'000
Opening balance		232 660	16 261
Transfer from statement of financial performance		6 535	232 660
Paid during the year		(232 660)	(16 261)
Closing balance		6 535	232 660

13. Departmental revenue to be surrendered to the Revenue Fund

		2013/14	2012/13
	Note	R'000	R'000
Opening balance		76	2 048
Transfer from statement of financial performance		29 572	18 486
Paid during the year		(25 771)	(20 458)
Closing balance		3 877	76

14. Payables – current

		2013/14	2012/13
	Note	R'000	R'000
Other payables	14.1	26 060	6 012
Total		26 060	6 012

14.1 Other payables

		2013/14	2012/13
	Note	R'000	R'000
Salary-related payables	14	582	62
Department suspense account		22 926	5 877
Control account		83	47
Cash with commercial bank (local)		2 469	26
Total		26 060	6 012

Suspense account include amounts still to be spent per requirement i.e. Green Fund Project, NEMA Section 24F, EIA projects, Elephant projects and Green Trusts

15. Net cash flow available from operating activities

		2013/14	2012/13
	Note	R'000	R'000
Net surplus as per Statement of Financial Performance		33 963	252 648
Add back non cash/cash movements not deemed operating activities		(30 700)	417 171
(Increase)/decrease in receivables – current		(12 408)	2 293
(Increase)/decrease in prepayments and advances		(65)	54
Increase/(decrease) in payables – current		20 048	(22 014)
Proceeds from sale of capital assets		(38)	(28)
Expenditure on capital assets		221 619	474 641
Surrenders to Revenue Fund		(258 431)	(36 719)
Surrenders to RDP Fund/Donor		(1 425)	(1 056)
Net cash flow generated by operating activities		3 263	669 819

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

		2013/14	2012/13
	Note	R'000	R'000
Consolidated Paymaster General account		17 448	238 323
Cash on hand		142	142
Cash with commercial banks (Local)		2 469	26
Total		20 059	238 491

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

		2013/14	2012/13
	Note	R'000	R'000
Liable to Nature			
Housing loan guarantees Employees	Annex 3A	487	550
Claims against the department	Annex 3B	7 769	6 678
Other departments (interdepartmental unconfirmed balances)	Annex 5	22	76
Total		8 278	7 304

Housing loan guarantees settlement is reliant on staff's ability to pay-off the guarantee amount and confirmation from the bank via the staff member.

Claims against the department are discussed in the annexure and until a legal decision is reached the liability remains uncertain.

Claims received from other departments are paid as soon as acceptable documents of proof has been received and verified, normally within 30 days.

No indication on any reimbursement on any of the above mentioned amounts yet.

17.2 Contingent assets

		2013/14	2012/13
	Note	R'000	R'000
Nature of contingent asset			
NEMA Section 24G fines		1 025	1026
Claim against a service provider		35	120
Total		1 060	1 146

18. Commitments

		2013/14	2012/13
	Note	R'000	R'000
Current expenditure			
Approved and contracted		4 524 652	2 891 995
Approved but not yet contracted		32 763	-
		4 557 415	2 891 995
Capital expenditure			
Approved and contracted		2 833	68
		2 833	68
Total Commitments		4 560 248	2 892 063

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

19. Accruals

			2013/14	2012/13
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	34 420	4 796	39 216	61 948
Capital assets	864	607	1 471	27
Other	44	-	44	679
Total	35 328	5 403	40 731	62 654
Listed by programme level				
		<i>Note</i>		
Administration			26 679	9 788
Legal, Authorisation & Compliance			619	2 740
Oceans and Coastal Management			5 485	16 178
Climate Change & Air Quality			1 164	274
Biodiversity and Conservation			2 002	1 349
Environmental Programmes			4 386	31 645
Chemicals and Waste Management			352	-
Other (assets and liabilities)			44	680
Total			40 731	62 654

		2013/14	2012/13
		R'000	R'000
Confirmed balances with other departments	<i>Annex 5</i>	1 472	4 952
Total		1 472	4 952

20. Employee benefits

		2013/14	2012/13
	Note	R'000	R'000
Leave entitlement		9 775	8 336
Service bonus (Thirteenth cheque)		16 689	13 199
Performance awards		9 818	9 221
Capped leave commitments		9 650	9 127
Total		45 932	39 883

A negative amount of R1 230 932.13 was offset against leave entitlement. The amount was as a result of pro-rata calculation of leave take by employees as at 31 March 2014.

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

21. Lease commitments

21.1 Operating leases expenditure

2013/14	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	48 796	2 224	51 020
Later than 1 year and not later than 5 years	-	-	73 452	3 488	76 940
Later than five years	-	-	-	684	684
Total lease commitments	-	-	122 248	6 396	128 644

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2012/13	Specialised military equipmen	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	50 210	315	50 525
Later than 1 year and not later than 5 years	-	-	96 609	468	97 077
Later than five years	-	-	-	-	-
Total lease commitments	-	-	146 819	783	147 602

"The escalation clauses of the 23 buildings leased by the department range from 5.5% to 10%". The department is occupying 4 buildings where leases have expired and the process of renewing the leases by DPW has not begun. The potential commitment amounts to R1 755 million per year.

21.2 Finance leases expenditure**

2013/14	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	1 475	1 475
Later than 1 year and not later than 5 years	-	-	-	958	958
Total lease commitments	-	-	-	2 433	2 433

2012/13	Specialised military equipmen	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	2 489	2 489
Later than 1 year and not later than 5 years	-	-	-	2 473	2 473
Total lease commitments	-	-	-	4 962	4 962

***This note excludes leases relating to public private partnership as they are separately disclosed to note no.27. The department is leasing 4 green cars from Nissan SA and photo copies per the transversal contract qualifying as finance leases.*

22. Accrued departmental revenue

		2013/14	2012/13
	Note	R'000	R'000
Sales of goods and services other than capital assets		-	2 016
Fines, penalties and forfeits		1 881	-
Total		1 881	2 016

2.1 Analysis of accrued departmental revenue

		2013/14	2012/13
	Note	R'000	R'000
Opening balance		2 016	1 159
Less: amounts received		(2 016)	(264)
Add: amounts recognised		1 881	1 121
Closing balance		1 881	2 016

Amounts recognised are fines issued in terms of the NEMA Act (R1,881 million)

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

		2013/14	2012/13
	Note	R'000	R'000
Opening balance		-	2 397
Less: Prior year amounts condoned		-	(2 397)
		-	-
Irregular expenditure awaiting condo nation		-	-

24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

		2013/14	2012/13
		R'000	R'000
Fruitless and wasteful expenditure – relating to prior year		25 865	-
Fruitless and wasteful expenditure awaiting resolution		25 865	-

24.2 Analysis of awaiting resolution per economic classification

Transfers and subsidies		25 865	-
Total		25 865	-

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24.3 Analysis of Current Year's Fruitless and wasteful expenditure

			2013/14 R'000
Incident		Disciplinary steps taken/criminal proceedings	
Possible fruitless expenditure with legal services for recovery			
Closing out difference of amounts paid on environmental projects to be refunded to DEA		All 7 claims outstanding have been submitted to legal Services for recovery	14 482
Closing out difference of amounts paid on environmental projects identified but contested by the implementing agents		These cases were provided to Deloitte for further investigation, taking the new information into account	11 383
Total			25 865

25. Related party transactions

Payment made	Note	2013/14	2012/13
		R'000	R'000
Goods and services		91	198
Total		91	198

Related parties

Schedule 3A: South African Biodiversity Institute (SANBI) – None
Schedule 3A: South African National Parks (SANParks) – Usage of conference facilities & accommodation
Schedule 3A: South African Weather Service (SAWS) – None
Schedule 3A: iSimangaliso Wetland Park Authority - None

Department of Water Affairs: Resulting from the transfer of function to DEA, payments for shared services such as accommodation and telephone cost are payable in accordance with the agreement.
Department of Agriculture, Forestry and Fisheries: Resulting from the transfer of function from DEA, payments for shared services such as accommodation and telephone cost are payable

26. Key management personnel

	No. of Individuals	2013/14	2012/13
		R'000	R'000
Political office bearers (provide detail below)			
Officials:			
Level 15 to 16	10	13 578	11 116
Level 14	38	38 888	34 665
Total		52 466	45 781

27. Public Private Partnership

		2013/14	2012/13
	Note	R'000	R'000
Contract fee paid		146 815	220 419
Fixed component		146 000	220 000
Indexed component		815	419
Analysis of indexed component		815	419
Goods and services (excluding lease payments)		815	419
Other		2 197	-
Other obligations (Losing bidder development cost)		2 197	-

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

In terms of the PPP agreement signed on 26 June 2012, DEA has to contribute R220 million in the 2012/13 and R146 million in the 2013/14 financial years, to reduce the unitary payment. The total amount of R366 million has been paid as at 31 March 2014. In addition, an estimated amount of R2 million is payable during the building period to an independent certifier for 50% of the fee, in line with the contract. As at 31 March 2014 the amount paid amounted to R1 234 million (419 and 815 thousand respectively for 2012/13 and 2013/14 financial years). In line with tender, and amount of R2,197 million has been paid to the losing bidders for bid development cost.

Over the remaining 25 years the unitary payment of approximately R124 million per year is payable by DEA from the 2014/15 financial year, increasing with CPI on an annual basis.

The total estimated liability over the remaining 26 years is calculated at R6, 491 billion.

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

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

On successful conclusion of the agreement, the building, assets and operation will be owned by DEA.

28. Impairment

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

		2013/14	2012/13
	Note	R'000	R'000
Impairment		111	181
Total		111	181

29. Movable Tangible Capital Assets

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

	Opening balance	Curr Year Adjust-ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1 553 038	52 922	46 281	(2 270)	1 649 971
Transport assets	1 429 067	3 904	24 956	(20)	1 457 907
Computer equipment	47 385	1 139	20 699	(2 150)	67 073
Furniture and office equipment	29 411	707	1 007	-	31 125
Other machinery and equipment	47 175	47 172	(381)	(100)	93 866
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	1 553 038	52 922	46 281	(2 270)	1 649 971

An amount duplicated in the 2012/13 financial year has been corrected for other machinery and equipment and the amount due to the accounting change consumables were reversed back to computer equipment and other machinery and equipment.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014					
	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments*)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	45 950	(670)	(2 131)	3 132	46 281
Transport assets	24 910	-	(59)	105	24 956
Computer equipment	16 126	(1 026)	3 028	2 571	20 699
Furniture and office equipment	851	541	(580)	195	1 007
Other machinery and equipment	4 063	(185)	(4 520)	261	(381)
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	45 950	(670)	(2 131)	3 132	46 281

* An amount of R2,912 million is included in cash and deducted in respect of finance leases cost for Transport assets (R1,078 million) and Photo copiers (R1,834 million) as part of other machinery and equipment, not to be included in the asset total.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals		Cash Received Actual
	R'000	R'000	R'000		R'000
MACHINERY AND EQUIPMENT	1 927	343	2 270		38
Transport assets	-	20	20		-
Computer equipment	1 884	266	2 150		38
Other machinery and equipment	43	57	100		-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	1 927	343	2 270		38

Assets disclosed at cost and not at depreciated amounts as per accounting policy paragraph 16.2

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

29.3 Movement for 2012/13

	Opening Balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	279 547	(53 370)	1 493 756	(166 895)	1 553 038
Transport assets	177 802	(490)	1 413 225	(161 470)	1 429 067
Computer equipment	40 599	(3 717)	14 906	(4 403)	47 385
Furniture and office equipment	27 517	(653)	3 313	(766)	29 411
Other machinery and equipment	33 629	(48 510)	62 312	(256)	47 175
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	279 547	(53 370)	1 493 756	(166 895)	1 553 038

29.4 Minor assets

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	4 691	147	36 201	-	41 039
Curr Year Adjustments to Prior Year balances	-	-	-	(71)	-	(71)
Additions	-	296	-	2 460	-	2 756
Disposals	-	779	-	631	-	1 410
TOTAL MINOR ASSETS	-	4 208	147	37 959	-	42 314

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	5	1	560	-	566
Number of minor assets at cost	-	7 888	321	29 281	-	37 490
TOTAL NUMBER OF MINOR ASSETS	-	7 893	322	29 841	-	38 056

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2013

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	4 999	147	34 147	-	39 293
Curr Year Adjustments to Prior Year balances	-	14	-	(3 712)	-	(3 698)
Additions	-	124	-	7 806	-	7 930
Disposals	-	446	-	2 040	-	2 486
TOTAL MINOR ASSETS	-	4 691	147	36 201	-	41 039

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	5	-	912	-	917
Number of minor assets at cost	-	7 966	322	23 581	-	31 869
TOTAL NUMBER OF MINOR ASSETS	-	7 971	322	24 493	-	32 786

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

29.5 Movable assets written off

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	342	-	342
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	342	-	342

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2013

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	306	-	306
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	306	-	306

30. Intangible Capital Assets

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

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	8 897	(1 735)	1 617	2 047	6 732
TOTAL INTANGIBLE CAPITAL ASSETS	8 897	(1 735)	1 617	2 047	6 732

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

30.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014					
	Cash	Non-Cash	(Development work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	1 272	553	(328)	120	1 617
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	1 272	553	(328)	120	1 617

30.2 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014					
	Sold for cash	Transfer out or destroyed or scrapped	Total disposals		Cash Received Actual
	R'000	R'000	R'000		R'000
SOFTWARE	2 047	-	2 047		-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	2 047	-	2 047		-

Obsolete software disposed

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

30.3 Movement for 2012/13

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013					
	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	6 555	-	2 342	-	8 897
TOTAL INTANGIBLE CAPITAL ASSETS	6 555	-	2 342	-	8 897

40. Immovable Tangible Capital Assets

40.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014					
	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	174 397	-	(174 397)	-	-
Dwellings					
Non-residential buildings	174 397		(174 397)	-	-
Other fixed structures					
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	174 397	-	(174 397)	-	-

R146, 815 million in respect of the capital cost for the new departmental green office building is included in total capital expenditure of R174, 397 million. Note 26 on the PPP refers.
Total capital payment include IT infrastructure and maintenance cost to the amount of R27,582 million in preparation of the new building, not capitalised as part of the PPP agreement

41. Prior period errors

Correction of prior period error for secondary information

	Note	2012/13 R'000
Disclosure notes		
Note 28: Impairment – Correcting provision wrongly allocated.		27
Note deleted: Provisions – Move to impairment		(27)
Note 29: Current year adjustment to prior year balance decrease due to duplicate amount (R12,086 million) as well as restatement of Consumables back to Tangible Capital Assets due to accounting policy change (R46,091 million)		34 005
Total		34 005

ANNEXURE 1A

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2012/13
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Various municipalities (vehicle licenses)	-	-	14	14	14	100%	-	-	-	15
	-	-	14	14	14		-	-	-	15

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2012/13
	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
South African Weather Service	182 943	-	-	182 943	182 943	100%	150 581
iSimangaliso Wetland Park Authority	125 580	-	-	125 580	125 580	100%	71 090
South Africa National Parks	544 264	-	-	544 264	544 264	100%	319 216
South African National Biodiversity Institute	264 254	-	-	264 254	264 254	100%	209 698
NRCS	10 500	-	-	10 500	10 220	97%	10 000
Licences	-	-	-	-	-	-	1
Compensation fund	-	-	6 169	6 169	6 169	100%	7 689
	1 127 541	-	6 169	1 133 710	1 133 430		768 275

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2012/13
	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
North West University	-	-	-	-	-	-	-	1 000
Total	-	-	-	-	-	-	-	1 000

ANNEXURE 1D

STATEMENT OF TRANSFERS TO PUBLIC CORPORATIONS

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2012/13
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Transfers									
Green Fund DBSA	250 000	-	-	250 000	250 000	100%	-	-	300 000
TOTAL	250 000	-	-	250 000	250 000		-	-	300 000

ANNEXURE 1E

STATEMENT OF TRANSFERS TO INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	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)	12 890	-	-	12 890	12 890	100%	12 890
Total	12 890	-	-	12 890	12 890		12 890

ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	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	117	-	-	117	117	100%	200
Wildlife and Environmental Society of South Africa	-	-	-	-	-		4 000
National Association for Clean Air	1 400	-	-	1 400	1 400	100%	1 400
KwaZulu-Natal Conservation Board	-	-	-	-	-		1 287
Total	1 517	-	-	1 517	1 517		6 887

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Sustainable Land Base Livelihoods	-	-	-	-	-	-	493 290
Working for Waste	143 216	-	21 822	165 038	165 051	100%	188 069
Working for the Coast	87 153	-	62 508	149 661	149 662	100%	114 448
People and Parks	164 293	-	(22 958)	141 335	141 336	100%	215 748
Youth Environmental Service	45 077	-	(8 260)	36 817	36 817	100%	-
Wildlife Economy	22 539	-	13 378	35 917	35 917	100%	-
Greening & Open Space Management	154 014	-	(35 822)	118 192	118 192	100%	-
Beneficiary Training	27 768	-	(3 755)	24 013	24 013	100%	36 464
Working for Water	768 439	-	47 246	815 685	814 231	99.8%	662 762
Working on Fire	421 475	-	46 664	468 139	468 418	100%	362 620
Working for Land Operation	148 331	-	(56 574)	91 757	91 757	100%	41 384
Working for Forest Operation	-	-	-	-	-	-	85 359
Social Benefit	-	-	2 969	2 969	2 969	100%	3 893
Total	1 982 305	-	67 218	2 049 523	2 048 363		2 204 037

Included in the relevant transfers above is work in progress on infrastructure development to the amount of R676,403 million disclosed in Annex 7A.

ANNEXURE 1H

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDITURE R'000	CLOSING BALANCE R'000
Received in cash					
United Nations (UNEP)	Reducing Mercury Emission from Coal Combustion into the Energy Sector	74	(74)	74	(74)
Denmark	National Waste Management Strategy Programme	-	-	1 000	(1 000)
Botswana	Transfontier Conservation Areas (TFCA Strategy)	812	(812)	-	-
World Bank	African Stockpile Programme	(52)	52	-	-
Germany	Climate Change Programme	539	360	817	82
Germany	Supporting the Development and Implementation of Access and Benefit Sharing Policies in Africa – South Africa	-	200	7	193
Australia	Funding Agreement in Relation to South Africa Land Sector Measurement	-	1 240	2 006	(766)
United Nations (UNEP)	Hazardous Material Management Programme	-	-	654	(654)
United Nations (UNEP)	National Roundtable on Sustainable Consumption and Reduction	-	317	317	-
United Nations (UNEP)	Payment for Watershed Services	-	647	624	23
USAID	Compilation of ARID Transfontier Project	-	216	216	-
Total		1 373	2 146	5 715	(2 196)

ANNEXURE 11

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

NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
	R'000	R'000
Paid in cash		
Mount Pleasant Primary School (Waste Management Competition)	7	-
Gelvandale High School (Waste Management Competition)	26	-
Marilliers Learning Academy (Waste Management Competition)	3	-
Fumisukoma Primary School (Waste Management Competition)	3	-
St James High School (Waste Management Competition)	2	-
Corporate Gifts for the 36st Session of the WHC in Russia	-	2
Eden College (Art Challenge)	-	55
Umbongintwini Primary School (Green Plan Challenge)	-	75
Bonela Secondary School (Art Challenge)	-	85
Castlehill Primary School (Green Plan Challenge) School	-	100
Castlehill Primary School (Green Plan Challenge) Learner	-	50
St Martins School (Art Challenge)	-	30
Corporate Gifts for Basic Ministerial Meeting	-	7
Corporate Gifts for Basic Ministerial Meeting	-	7
Corporate Gifts for Deputy Minister of the Rubber Manufacturer Association of USA	-	3
Ebenezer Majombozi High School (Waste Management Competition)	11	-
Mqikela Secondary School (Waste Management Competition)	15	-
Subtotal	67	414

ANNEXURE 11 (CONTINUES)

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

NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
	R'000	R'000
Made in kind		
Remissions, refunds, and payments made as an act of grace		
EX-GRATIA Chief Director Ms. NZ Cobinna acting DDG	15	-
EX-GRATIA Chief Director Ms. NZ Cobinna acting DDG	10	-
Personal items damaged while on official duty at sea on the FRS AFRICANA	-	12
Tax on EX-GRATIA, Chief Director Ms. Cobinnah acting DDG for six months	-	19
EX-GRATIA Chief Director Ms. NZ Cobinna acting DDG for six months	-	29
Subtotal	25	60
TOTAL	92	474

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2014 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2013	Guarantees draw downs- during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing bance 31 March 2014	Guaranteed interest for year ended 31 March 2014	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		-	151	-	20	-	131	-	-
FirstRand Bank: FNB		-	106	-	25	-	81	-	-
ABSA Bank		-	207	-	-	-	207	-	-
Nedbank/Perm		-	51	-	18	-	33	-	-
Green Start H/loans		-	35	-	-	-	35	-	-
Total		-	550	-	63	-	487	-	-

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2014

	Opening Balance 1 April 2013	Liabilities incurred during the year	Liabilities paid/ cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2014
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Bhekinstsha Business Enterprises	3 990	-	-	-	3 990
Bhekinstsha Business Enterprises	1 099	1 099	-	-	2 198
Amathole Forestry Co.	978	-	-	-	978
Naledi Office Automation	121	-	(68)	-	53
Bhyat Motors	119	-	-	-	119
Penviro CC	371	-	-	-	371
Mr Shaun Fairhurst	-	28	-	-	28
Mrs SJ Bolger	-	32	-	-	32
Subtotal	6 678	1 159	(68)	-	7 769

ANNEXURE 3B (CONTINUES)

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2014

Nature of Liabilities recoverable	Opening Balance 1 April 2013	Details of Liability and Recoverability	Movement during year	Closing Balance 31 March 2014
	R'000		R'000	R'000
Bhekinstsha Business Enterprises	3 990	Summons for loss of income due to alleged dishonest/negligent/irregular conduct in respect of the award of a Tender. The firm representing the plaintiff withdrew as attorneys. The plaintiff appointed new attorney of record. No trial date as yet	-	3 990
Bhekinstsha Business Enterprises	1 099	Claimant is claiming damages in respect of lost income due to alleged tender irregularities. Counsel briefed and filed an exception to which plaintiff has responded. Matter was scheduled for hearing, but plaintiff changed attorneys. Increased liability amount of R1,099 million indicated from new attorneys. Matter postponed.	1 099	2 198
Amathole Forestry Co.	978	Claimant is claiming damages due to alleged negligent acts or omissions in relation to veldfire. Counsel briefed and filed an exception. Letter to plaintiff advising them to withdraw or the department will request that the matter be set down for the exception application to be heard. To date no response has been received from the Plaintiff.	-	978
Naledi Office Automation	121	A claim for outstanding rental on various Photostat machines. DEA has provided them with a reconciliation statement. It appears that most of the machines were not rented to the Department. Liability reduced during the year	(68)	53
Bhyat Motors***	119	Claim for outstanding rental in terms of a lease agreement cancelled between the Department and the Plaintiff. State Attorney appointed and opposed the matter. A legal opinion received. The approved out of court settlement amount is R39 704.48.	-	119
Penviro CC***	371	Claim for monies due in terms of a contract entered into with the Department. State attorney has been instructed to defend the matter and counsel has been appointed. Meanwhile, plaintiff has invoked clause in contract requiring arbitration.	-	371
Mr Shaun Fairhurst	-	Claim for damages resulting from collision between a stationary Honda and an inflatable tube that was supposed to be secured over the Diep River. Claimant issued letter of demand and legal opinion from State Attorney awaited regarding liability.	28	28
Mrs SJ Bolger	-	Claim for damage sustained to Mercedes-Bence E=200 as a result of an oil prevention slick boom which was placed in a lagoon and blew across Otto Du Plessis Drive. Claimant issued letter of demand and legal opinion from State Attorney is awaited.	32	32
Total	6 678		1 091	7 769

1. The department finalised the case of *Tau Meubelvervoer BK v The Minister of Water and Environmental Affairs*. However, the department is responsible for the legal cost of the applicant. The capital amount in this matter has been paid as per the court order.
2. The department finalised the case of *Johannes Stephanus Wessels v The Minister of Water and Environmental Affairs*. However, the department is responsible for the taxed bill of the applicant, which was paid by the State Attorney and will be recovered from the Department. The bill of costs amounts to R136 257-87.

ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014 R'000	31/03/2013 R'000	31/03/2014 R'000	31/03/2013 R'000	31/03/2014 R'000	31/03/2013 R'000
Department						
The Eastern Cape: Department of Education	-	-	-	27	-	27
Gauteng: Department of Education	-	-	-	14	-	14
Department of Economic Development, Environment and Tourism	-	-	-	1	-	1
Kwa-Zulu Natal: Agriculture, Environmental Affairs and Rural	34	-	-	24	34	24
Limpopo: Department of Economic Development	23	-	-	-	23	-
Department of Energy	-	-	24	-	24	-
Department of Finance	-	-	88	-	88	-
Department of Water Affairs	4 437	-	-	-	4 437	-
Department of Labour	73	-	-	-	73	-
Department of Public Works	-	-	21	-	21	-
Department of Rural Development and Land Reform	42	-	-	-	42	-
Subtotal	4 609	-	133	66	4 742	66
Other Government Entities						
CJA-F Business enterprise CC	-	-	8	-	8	-
Subtotal	-	-	8	-	8	-
TOTAL	4 609	-	141	66	4 750	66

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2014 R'000	31/03/2013 R'000	31/03/2014 R'000	31/03/2013 R'000	31/03/2014 R'000	31/03/2013 R'000
DEPARTMENTS						
Current						
Department of the Premier: WC	-	13	-	-	-	13
Gauteng Shared Service centre	-	-	-	40	-	40
Department of Water Affairs	30	2 520	-	-	30	2 520
Department of Rural Development and Land Reform	-	-	-	17	-	17
NC: Department of Social Development	-	-	-	13	-	13
Department of Health	-	17	-	-	-	17
Gauteng: Department of Education		17	-	-	-	17
Department of Justice and Constitutional Development	1 200	2 323	-	-	1 200	2 323
Limpopo Provincial Government: Social Development	-	-	-	6	-	6
Department; Government Printing Works	218	62	-	-	218	62
Western Cape Government (Human Settlements)	-	-	22	-	22	-
Western Cape Government (Social Development)	24	-	-	-	24	-
Total	1 472	4 952	22	76	1 494	5 028

ANNEXURE 6

INVENTORY

Inventory	Note	Quantity	2013/14	Quantity	2012/13
			R'000		R'000
Opening balance		15 463	3 398	13 571	1 248
Add/(Less): Adjustments to prior year balance		50	2 803	(722)	(1)
Add: Additions/Purchases - Cash		1 364 841	183 226	1 297 517	75 811
Add: Additions - Non-cash		-	-	15	-
(Less): Disposals		(10)	(1 989)	-	-
(Less): Issues		(1 367 498)	(183 109)	(1 294 918)	(75 656)
Add/(Less): Adjustments		(11 821)	(4 167)	-	1 996
Closing balance		1 025	162	15 463	3 398

ANNEXURE 7A

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2014				
	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	647 578	423 641	-	1 071 219
Non-residential buildings	220 419	174 397	-	394 816
Other fixed structures (EPWP infrastructure development projects)	427 159	249 244	-	676 403
TOTAL	647 578	423 641	-	1 071 219

The work in progress indicated under "Other fixed structures" relate to the infrastructure development projects included in the amount spent on transfers disclosed in Annexure 1G to the annual financial statements.

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