

DEPARTMENT OF ENVIRONMENTAL AFFAIRS ANNUAL REPORT 2018/19



environmental affairs

Department:
Environmental Affairs
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF ENVIRONMENTAL AFFAIRS 2018/19 ANNUAL REPORT

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PART A: GENERAL INFORMATION

1. DEPARTMENT'S GENERAL INFORMATION

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LIST OF ABBREVIATIONS/ACRONYMS

ACRONYMS		ACRONYMS	
AEL	Air Emission Licence	EMI	Environmental Management Inspectors
AEWA	African-Eurasian Migratory Waterbird Agreement	EPWP	Expanded Public Works Programme
AG	Auditor-General	FTE	Full Time Equivalent
AGSA	Auditor-General of South Africa	GEF	Global Environment Facility
AIS	Alien Invasive Species	GHG	Green House Gas
AQA	Air Quality Act	GIS	Geographical Information System
AQM	Air Quality Management	GMO	Genetically Modified Organisms
AQMP	Air Quality and Management Planning	HOD	Head of Department
BABS	Bioprospecting, Access and Benefit Sharing	HR	Human Resources
BEE	Black Economic Empowerment	HRD	Human Resources Development
BBBEE	Broad Based Black Economic Empowerment	ICT	Information and Communication Technologies
BMP	Biodiversity Management Plan	IDP	Integrated Development Plan
BRICS	Brazil, Russia, India, China and South Africa	IBSA	India Brazil South Africa
CC	Climate Change	ICM	Integrated Coastal Management
CFO	Chief Financial Officer	ICT	Information and Communication Technologies
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora.	IDP	Integrated Development Plan
CMP	Conference of the Members of Protocol	IEG	International Environmental Governance
CO2	Carbon Dioxide	IEM	Integrated Environmental Management
COP	Congress of the Parties.	IGC	Intergovernmental Committee
CPO	Chief Procurement Officer	IGCCC	Intergovernmental Committee on Climate Change
CSIR	Council for Scientific and Industrial Research	IPCC	Intergovernmental Panel on Climate Change
DAFF	Department of Agriculture Forestry and Fisheries	IRP	Integrated Resource Plan
DBC	Departmental Bargaining Council	IWMP	Industry Waste Management Plans
DBSA	Development Bank of Southern Africa	KZN	KwaZulu Natal
DEA	Department of Environmental Affairs	M&E	Monitoring and Evaluation
DLDD	Desertification Land Degradation and Drought	MCS	Modified Cash Standards
DPSA	Department of Public Service and Administration	MEC	Member of the Executive Council
DST	Department of Science & Technology	METT	Management Effectiveness Tracking Tool
DWA	Department of Water Affairs	MINMEC	Minister and Members of Executive Council
DAFF	Department of Agriculture Forestry and Fisheries	MoU	Memorandum of Understanding
EEZ	Exclusive Economic Zone Information System	MPA	Marine Protected Area
EDMS	Electronic Document Management System	MPRDA	Mineral and Petroleum Resources Development Act
EIA	Environmental Impact Assessment	MRV	Monitoring, Reporting and Verification
EMF	Environmental Management Framework	MSP	Master Systems Plan

LIST OF ABBREVIATIONS/ACRONYMS

ACRONYMS		ACRONYMS	
MTSF	Medium Term Strategic Framework	SASSETA	Safety and Security Sector Education and Training Authority
NCMP	National Coastal Management Programme	SAWS	South African Weather Services
NEMA	National Environmental Management Act	SCM	Supply Chain Management
NPA	National Prosecuting Authority	SDIP	Service Delivery Improvement Plan
NSSD	National Strategy for Sustainable Development	SETA	Sector Education and Training Authority
OHS	Occupational Health and Safety	TOR	Terms of Reference
OAG	Office of the Accountant-General	UNCCD	United Nations Convention to Combat Desertification
PAIA	Promotion of Access to Information Act	UNFCCC	United Nations Framework Convention on Climate Change
PFMA	Public Finance Management Act	WEF	World Economic Forum
PMDS	Performance Management Development System	WHC	World Heritage Convention
PPP	Public Private Partnership	WSP	Workplace Skills Plan
SA	South Africa	WHC	World Heritage Committee
SAAQIS	South African Air Quality Information System	WSP	Workplace Ski
SAEO	South Africa Environment Outlook	W&RSETA	Whole Sale & Retail – Sector Education and Training Authority
SAEON	South African Environmental Observation Network		
SANBI	South African National Biodiversity Institute		



Ms. Barbara Creecy, MP

MINISTER OF ENVIRONMENT, FORESTRY AND FISHERIES

FOREWORD BY THE MINISTER

It is a pleasure to submit the 2018/19 Annual Report of the Department of Environmental Affairs (DEA).

This report is presented to Parliament and outlines the achievements of the Department in the past financial year and prior to the creation of the new Departments of Forestry and Fisheries. Presenting this report is required through our Constitutional Mandate. Section 24 of the Constitution requires that the Department ensure the right of all people to an environment that will not harm their health and well-being.

In reflecting on the work that has been done by the DEA in the past financial year, one needs to give pause to pay our respects to the late Minister of Environmental Affairs, Ms Edna Molewa, who passed away on 22 September 2018. I would like to express my appreciation to the former Minister of Tourism, Mr Derek Hanekom, who stepped in to lead this Department at such a difficult time and the former Minister of Environmental Affairs, Ms Nomvula Mokonyane. Ms Molewa's death left a huge gap in the Department that she had led so efficiently, and in our international collaborations and commitments. She had played a key role in securing the 2015 Paris Agreement on Climate Change and was a vociferous campaigner for ensuring that South Africa met its commitments to reduce its greenhouse gases and transition to a cleaner and greener society.

It is a commitment that continues as we work to facilitate an economic growth path that is equitable, inclusive, sustainable and environmentally sound.

South Africa's natural assets are under unprecedented threat from climate change, environmental degradation and the loss of our biodiversity. Those more severely affected by the effects of climate

change, including droughts, floods, and extreme temperatures are those living under conditions of poverty. The Department's efforts to adapt to climate change, and mitigate its effects on society, are in line with the Sustainable Development Goals and in our own National Development Plan's Vision 2030.

The Climate Change Bill has been in the works for some time, and is expected to be adopted and implemented in the new financial year. This Bill, which provides a framework to implement Vision 2030's call for a just transition to a climate-resilient and lower-carbon economy and society, involves all sectors of society. This Bill, once enacted, will provide for a co-ordinated and integrated response to Climate Change, provide for the effective management of inevitable climate change impacts and to make a fair contribution to the global effort to stabilise greenhouse gas concentrations so that economic and social development to proceed in an environmentally sustainable manner.

Looking to the past year, the National Framework for Climate Services action plan has been implemented, the National Climate Change Adaptation Strategy has been developed and the Low Greenhouse Gas Emissions Development Strategy developed. The Department has also launched the South Africa Biennial Update Report Explorer as part the country's Climate Change Response Monitoring and Evaluation (M&E) System. This is a web-based system that offers users worldwide accessible and dynamic data and visualisations of South Africa's climate change response.

This Department has upped its game in the past year to create a society in which renewable energy and electric cars become the norm, and in which waste management contributes significantly to job creation, economic growth and a sustainable and healthy society through the Circular Economy.

This is a practical and affordable alternative to the unsustainable take-make-use-dispose model that is the root of many of our current problems.

Initiatives are already being undertaken in municipalities to ensure they have adequate chemical and waste management systems in place. The National Waste Management Strategy has been developed to guide the work of citizens, industry and all three tiers of government to clean our environment.

Waste is not only about litter and the items we throw away – harmful industrial waste has the potential to destroy the environment. It is hoped that the development of, amongst others, a mercury management action plan, a register for industrial chemicals, the diversion of old tyres from landfill sites, and the development of a guideline for waste separation at source a contribution can be made to leaving a healthier world for our children.

At the heart of our mandate as a Department is people. Improving the lives of our people is vital to social and economic transformation, eliminating poverty and inequality, and creating work particularly for the more than two million young people who are unemployed. This is being achieved through the Green Economy and the Biodiversity Economy sectors that aim to gain maximum benefits while conserving our biodiversity and natural resources. The Department has developed a number of legislative tools to ensure sustainable use of biodiversity, and has worked with institutions such as SANParks to increase the percentage of land, and sea, under conservation.

Improved socio-economic benefits are derived through the Expanded Public Works Programme initiatives implemented through the Department's Environmental Protection and Infrastructure Programme (EPIP) and the Natural Resource Management Programme (NRM). These are two plans through which a contribution is made to the government's priority of job creation and the empowerment of young people.

Through the Working For... Programmes thousands of people are employed to ensure our water is not polluted, wetlands are restored to their natural state, waste is collected and removed, ecosystems, land, and the oceans are properly cared for.

Last year saw yet another devastating wild fire along the Garden Route in 2018 – this time in George. In the past year the Working on Fire team suppressed 1 878 wild fires, including the blazes along the Cape coast. Additional steps have been taken to remove alien and invasive species which fuel such fires.

In the 2018/19 financial year, seven biodiversity economy initiatives were implemented. These included the mapping of 18.5 million hectares of land for transformation and the identification and implementation of a 515ha rooibos species cultivation project at Wupperthal in the Western Cape. We are supporting 76 projects with infrastructure such as game fencing, water reticulation, game donations, training and capacity building for new and emerging game farmers.

The Department has developed a sector programme for the BioProducts Advancement Network South Africa (BioPANZA) to optimise the economic, development and job creation potential of our indigenous plant wealth. This is aimed at working with industry, and conservation to ensure rural women in particular benefit from both the intellectual property rights of indigenous knowledge systems and the cultivation and harvesting of indigenous plants.

Despite our best efforts, wildlife crime continues to threaten our biodiversity. Rhino poaching in particular remains a critical problem in our protected areas. In the past three years, South Africa has shown a measure of success in decreasing rhino poaching, not only in our national parks, but also in other protected areas, including provincial and municipal game reserves, and private conservation areas. Last year, 2018, was the third consecutive year that rhino poaching has decreased with 769 reported incidents – a decrease of 259 rhino compared to 2017 when 1 028 rhino were killed for their horns. It was also the first time in 5 years that the annual figure is under 1000.

The decline has been attributed to the implementation of the collaborative Integrated Strategic Management of Rhinoceros Approach which has seen department in the Security Cluster work together to combat the scourge of rhino and elephant poaching.

This policy, as well as policies, legislation and practices related to the breeding, hunting, trade and handling of elephant, lion and leopard, are to be the subject of an Advisory Committee that is in the process of being appointed. Towards the end of 2018, the Department announced that such a panel would be appointed in light of the number of emotive and complex conservation and sustainable use issues, particularly those involving keystone species.

In more ways than one, the 2018/19 financial year was one of the most challenging for a Department that plays such an important role in the daily lives of our people.

I am pleased to present the 2018/19 Annual Report which complies with all statutory reporting requirements, particularly section 40(1) of the Public Finance Management Act (PFMA), 1999, and paragraph 18 of the National Treasury Regulations.



Ms. Barbara Creecy, MP

MINISTER OF ENVIRONMENT, FORESTRY AND FISHERIES



Ms Makhotso Maggie Soty, MP

DEPUTY MINISTER OF ENVIRONMENT, FORESTRY AND FISHERIES

FOREWORD BY THE DEPUTY MINISTER

The Department of Environmental Affairs (DEA) remains committed to its Constitutional mandate of ensuring an environment that is not harmful to the health and well-being of our people.

In the past year, the DEA, now known as the Department of Environment, Forestry and Fisheries, has strived to achieve a state of good, and sound, governance. In the past year, a number of legislative and policy measures were taken to further strengthen the country's robust efforts to conserve our natural environment, and to address the ravages of climate change.

The programmes of the Department are aligned with the National Development Plan – Vision 2030 – in building an environmentally sustainable, climate change resilient, low-carbon economy and just society by 2030.

All actions taken are directed at securing ecologically sustainable development through the promotion of a healthy and growing economy from the use of natural resources without destroying the environment.

As part of the Department's contribution to ensuring young people have adequate skills when entering the workplace, we appointed 113 interns whose contracts have been extended by a year, and issued 72 bursaries to full-time and part-time students. We have also trained 134 teachers through the Fundisa for Change programme and recruited 100 university students on a Work Integrated Learning programme.

This training is an investment, not only in the individuals educated, but also in the future of our people as each person is now an ambassador for the environment – a world in which the sustainable use of our country's vast natural resources contributes to the growth of our economy.

To protect our country's rich biodiversity we need to acknowledge that our existence and survival as the human species solely depends on the normal functioning of our weather system to get good rains for water and sustainability of both the land and sea animal species, and plant kingdom. This survival also depends on good governance and management of our land to ensure sustainable forests for habitable land, fertile soil for human and food security, and animals' survival.

This co-existence between humans, animals and nature, is indeed a social cohesion that was already envisioned by our National Government with other fellow Southern Africa countries, way back in 1999 through the establishment of Transfrontier Conservation Areas (TFCAs).

These TFCA's were founded with the aim of collaboratively managing shared natural and cultural resources across international boundaries for improved biodiversity conservation, socio-economic development, regional cooperation and integration for shared natural and cultural resources.

In the year under review, the Department had, with the aid of focused funding supported the Maputo Special Reserve in the Lumbombo Transfrontier Conservation areas. The governments of Mozambique and the Peace Parks Foundation signed a co-financing agreement to develop a 24 unit tourism facility and camp site at Ponta Membene and other tourism infrastructure throughout the Reserve, creating much needed employment in the area.

Given the rural nature of game reserves, biosphere reserves, national parks and TFCA's the protection of these areas plays an important role in not only uplifting adjacent communities through the provision of jobs, but also contribute to the development of infrastructure in those remote areas.

A community that is aware of the need for a healthy environment is also aware of the fact that we need to protect our soil to protect our food security, and that we need to restore lands that face the risk of desertification. Healthy soil and healthy land is what we strive for through our commitments to the United Nations Convention to Combat Desertification.

As important is the ocean. The Department has in the past year implemented coastal water guidelines for the West Coast and South Coast to ensure effective coastal water management. The Marine Spatial Planning Bill has also been approved.

With regard to our marine species, the Department has compiled a synopsis report on the distribution and state of the South African seal population and reviewed top predator studies recommending monitoring of seabirds, seals and whales for the next five years. In the past year, the second multi-disciplinary Indian Ocean Research Cruise was undertaken as a component of IIOE2.

An important focus area of the Department in the past year remained the implementation of the National Biodiversity Economy Strategy and efforts through the People and Parks Programme to transform our wildlife and bioprospecting sectors. These are areas in which communities can become closely involved as their potential for economic growth remains largely unexplored. Partnerships between government, through the Department, business and communities to establish more game farms, set up tanneries, provide game meat to the urban market, or products from our wide variety of plant species to the pharmaceutical and cosmetic industries, are important in developing a source of economic growth for all our people.

Our country's rich biodiversity remains a source for economic growth and sustainable development. It is a sector that is ideally placed to increase the ownership percentage of black women, youth and communities in the economy through the identification of economic opportunities associated with the environment.

The Department's youth programmes continue to strive towards the elimination of youth unemployment. Though the registration of waste pickers, and initiatives such as Good Green Deeds, we have been able to promote sound waste management amongst our people. The money collected from waste has the potential to be one of the largest sources of income for millions of South Africans, particularly young unemployed youth.

Each one participating in programmes to manage the huge amounts of waste collected daily, to recycle used goods and to repurpose items that have been thrown away are assisting in transitioning to a Circular Economy. This is a sector that includes everyone – from manufacturers to end users – and aims to create value by using fewer limited natural resources.

This Department is well aware that waste is money. It is a means to uplift the lives of the poor and disenfranchised while growing the economy and, ultimately, protecting our precious environment.

I am pleased to present the 2018/19 Annual Report.



Ms Makhotso Maggie Sotyau, MP

DEPUTY MINISTER OF ENVIRONMENT, FORESTRY AND FISHERIES



Ms Nosipho Ngcaba
DIRECTOR-GENERAL

REPORT OF THE ACCOUNTING OFFICER

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The legal mandate and core business of the Department of Environmental Affairs is to manage, protect and conserve South Africa's environment and natural resources. The mandate is informed by Section 24 of the Constitution of South Africa, which affords everyone the right to (a) an environment that is not harmful to their health or well-being; and (b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures.

To give effect to these Constitutional environmental right and the need for sound environmental management and sustainable development, the Department has over a period of time developed a comprehensive environmental management legislative/regulatory framework. These regulatory framework consists of acts of parliament (environmental laws), regulations, policies, norms and standards and other regulatory tools which are aimed at promoting sound environmental management practices in order to protect and conserve the environment for the benefit of current and future generations.

In addition to the development, implementation and on-going review of a progressive regulatory framework for sound environmental management, other critical environmental management interventions by the Department includes raising awareness on key environment issues and promoting a culture of environmental activism among ordinary citizens, building capacity within the sector and establishing and strengthening national, regional and global partnerships to address common environmental challenges.

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

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

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

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

I am pleased to present the Department's Annual Report for the 2018/19 financial year. The 2018/19 financial year marked the final year on the five year Medium Term Strategic Framework (MTSF) of Government period which started in 2014 following the national election in that year.

The Department has reflected on the performance for the period under review and has also taken an opportunity to assess its overall performance for the MTSF period. These process included a reflection and consideration of the lessons learned during implementation of our programmes in order to inform better planning and implementation in the new five year period starting in 2019/20.

The approved annual performance plan of the Department of Environmental Affairs for the 2018/19 included a total of 134 annual targets across seven Programmes. The Department achieved a total of 95 of these planned 134 annual targets. These translated into an overall 71% achievement of the pre-determined objectives. Twenty seven (27) of these 95 targets were achieved and exceeded (28%). The remaining 39 (29%) targets were not achieved. In a number of areas were the annual targets missed, significant progress was made towards the annual target even though the progress was still short of the actual planned output.

The detailed performance report provides specific details with regard to factors which cause the delays on the non-achieved targets and the corrective interventions which Management has identified in each area of work. These interventions are currently being implemented.

A detailed performance progress report against all the planned targets for the year is contained in the audited report in Part B of this annual report (page 22 to 51):

MANAGEMENT RESPONSE TO THE TURN AROUND STRATEGY ON THE 2017/18 AUDIT OPINION

The department, within the limited time after the finalisation of the 2017/18 financial year audit, significantly made progress with developing and implementing action plans to positively improve the audit opinion received. The department largely succeeded with its turnaround strategy on the accounting recognition and recording of the department's transactions involving a number of contractual agreements with implementing agents as part of the Expanded Public Works Programme (EPWP).

However, the majority of the information required by the department to support the annual financial statements must be obtained and or audited within the projects and records of the relevant implementing agents and could not all be obtained within the required audit time frames and contributed to variances and limitation of scope. The department is confident that the carry through and new action plans rolled out would have the envisaged mitigating effect for the 2019/2020 financial year.

The Green Fund recognition and disclosure within the departments financial statements were only resolved after the submission of the 2018/19 annual financial statement and will be in line with the disclosure requirements within the 2019/2020 financial year.

The department resolved the transfers to its public entities related to EPWP projects for their benefit for purposes of accounting requirements in terms of modified cash standards.

The department remain committed to correct all matters to ensure the successful turnaround being achieved during the 2019/2020 financial year. Continued engagement with the National Treasury and the Auditor-General is maintained to ensure the department further improve towards an un-qualified audit opinion.

The significant projects and/or events for the 2018/19 financial year:

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

Celebration of international environment days:

World Oceans Day

The Department of Environmental Affairs led the celebration of the World Oceans Day on 8 June 2018, at the Port of Durban in Durban, KwaZulu-Natal. The day is celebrated annually on 8 June and has a history spanning over two decades. It was originally proposed in 1992 at the Earth Summit in Rio de Janeiro, Brazil. Since then, World Oceans Day has been coordinated internationally by the Ocean Project and the World Ocean Network with global participation. It was officially recognised by the United Nations in 2008, and is observed by all member states including South Africa. The international theme for the 2018 World Oceans Day was "Prevent Plastic Pollution and encourage solutions for a healthy ocean." Celebrations of the World Oceans Day entailed exhibitions and tours on the SA Agulhas II at the Port of Durban in Durban. Approximately 2 125 public members were hosted which included 1 000 school learners.

International Coastal Clean-up Day

The International Coastal Clean-Up Day was conducted on 15 September 2018 at Cuttings Beach, Isipingo, KwaZulu-Natal. The day was used as a platform to create awareness around pertinent environmental issues such as waste management, marine pollution and the responsibility of communities in keeping our coast litter free. The activity targeted 1 200 people to clean Cuttings Beach. Approximately 75% of ocean litter is derived from land based waste. Without effective waste collection, an avalanche of debris will enter the ocean. To prevent this, we encouraged the public of all ages, races and backgrounds to participate in this year's Clean-up and Recycle Week SA activities.

Marine Week

Commemoration of National Marine Week was held from 08-12 October 2018 in KwaZulu-Natal. The campaign was celebrated under the theme: "Nature Knows No Waste". The purpose of the celebration of marine week was to enhance public awareness about litter and marine pollution, to educate learners about marine related careers, to showcase the relevance of marine research, to highlight national efforts at addressing marine pollution, to create public awareness about the importance keeping rivers and estuaries litter and pollution free as well as to highlight what the impact of pollution in rivers has on the health of the oceans and sea-life. A river clean-up initiative was conducted along the Msunduzi River, in the vicinity of the Caluza Sports Hall and Imbali Township and an assessment of the collected litter were done. This site was considered to be a source of pollution in the Umngeni River Catchment. Schools outreach programme targeting 400 learners conducted at Dambuza Youth Centre and AF Wood Hall in Pietermaritzburg, KwaZulu-Natal.

World Wildlife Day

World Wildlife Day was celebrated on 02 March 2019 in Durban, KwaZulu-Natal. The United Nations World Wildlife Day is a global celebration of the many beautiful and varied forms of wild animals and plants on our planet as well as an occasion to raise awareness of the multitude of benefits that conservation provides to both wildlife and people and the plight of many threatened or endangered species. The day was celebrated as an opportunity to raise awareness about the breathtaking diversity of marine life, the crucial importance of marine species to human development, and how we can make sure it will continue to provide these services for future generations. Its purpose was also to strengthen the relationship between the Department and the Wildlife and Environment Society of South Africa (WESSA). The activities were split into two, the first activity one took the learners to rocky shores of Treasure Beach and the second activity was a close encounter with other environmental topics. Approximately 400 school learners participated in the celebrations.

HOSTING OF CONFERENCES / STRATEGIC MULTI STAKEHOLDER ENGAGEMENTS:

International Association for Impact Assessment (IAIA) conference

South Africa, through the Department of Environmental Affairs celebrated the 20 years of Environmental Impact Assessment (EIA) alongside the 38th session of the International Association for Impact Assessment (IAIA) on 16 May 2018 in Durban. The conference brought together local and international experts from public and private institutions as well as non-governmental organisations under the theme: "Environmental Justice in Societies in Transition."

Women in Environment Dialogue Conference

The Women in Environment Dialogue Conference was held on 23-24 August 2018 in White River, Mpumalanga. The main purpose was to share experiences, best practice and knowledge on initiatives through which women and young people around the world in general, and particularly in South Africa are leading solutions for environmental sustainability. The conference brought together women in the environment sector from across South Africa to deliberate on issues and initiatives that enhanced their role in the environmental conservation, while creating economic and social opportunities.

The ultimate objective of the conference was to, amongst others, mainstream women into the sector and bridge the gender gap. It also provided a platform for discussions on the impacts of climate change, transfer knowledge on environmental issues, participation in developing strategies.

People and Parks Conference

The People and Parks Conference was hosted on 25 to 27 August 2018 in Thohoyandou, Venda. The People and Parks Programme is an initiative of the Department of Environmental Affairs that promotes interface between conservation and communities in South African protected areas. It is one of the Department's Programmes which creates the much needed job opportunities for South Africans and provides tangible socio-economic benefits for communities.

Annual Air Quality Governance Lekgotla

This Lekgotla was hosted in Kimberly, Northern Cape on 1 to 3 October 2018. The Department of Environmental Affairs has been holding the Air Quality Governance Lekgotla since 2005, with

provinces alternating to host the event annually. It is an event for intergovernmental coordination and cooperation in respect of air quality management in the country. The Lekgotla provides a platform where government officials from national, provincial and local departments gather to discuss the implementation of the National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004) (AQA). In addition, the Air Quality Lekgotla provides an opportunity for government officials to share experiences, best practices and to agree on possible solutions/ mechanisms in addressing common governance challenges in the air quality management field. The interest in this gathering has grown from strength to strength over the years with more than 350 officials attending the Lekgotla annually.

African European Migratory Waterbird Agreement (AEWA) MoP7

South Africa, through the Department of Environmental Affairs in partnership with Kwa-Zulu Natal Economic Development, Tourism & Environmental Affairs and the eThekweni Municipality hosted the 7th Conference to the African-Eurasian Migratory Waterbird Agreement (AEWA) from 4 to 8 December 2018 in Durban, KwaZulu-Natal.

The conference brought together approximately 350 delegates from member countries of Africa, Europe, the Middle East, Central Asia and the wider international conservation community in an effort to strengthen coordinated conservation and management efforts for the protection of migratory waterbirds throughout their entire migratory range. The conference was convened under the theme: "Beyond 2020: Shaping Flyway Conservation for the Future."

PAGE Ministerial Conference

South Africa hosted the 3rd Partnership of Action on the Green Economy Ministerial Conference (PAGE) on 10 to 11 January 2019 in Cape Town. The Ministerial Conference was hosted under the theme: "Advancing Inclusive and Sustainable Economies". South Africa joined the global programme in 2015, following identification of potential to enhance multilaterals and support for climate action. Cabinet concurred, and approved in September 2017, the hosting of the PAGE Conference by South Africa. Approximately 500 delegates, including 17 Ministers/Deputy Ministers of Environment, Finance, Business, Science and Technology and Development participated in robust discussions on tools and strategies for shaping greener economies to achieve the objectives of the 2030 Agenda for Sustainable Development and the Paris Agreement on Climate Change.

Presidential Good Green Deeds Launch

President Cyril Ramaphosa launched the Good Green Deeds Launch on 08 March 2019 at the Sisa Dukashe Stadium in East London, Eastern Cape. The Good Green Deeds programme is aimed at mobilising all sectors of South Africa to become more environmentally conscious. The programme seeks to promote behavioural change towards littering, illegal dumping and waste in general. Good Green Deeds will prioritise litter free and no dumping behaviour, waste minimisation and opportunities in waste. Further, the President encourages the local business people and investors to invest more on the waste economy. At the launch event, the President also introduced the waste mascot, Billy Bin, to be used as an encouragement to Good Green Deeds.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Department receipts

DEPARTMENTAL RECEIPTS	2018/19			2017/18		
	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	2 105	2 770	(665)	3 693	3 155	538
Fines, penalties and forfeits	500	25	475	75	1 775	(1 700)
Interest, dividends and rent on land	125	967	(842)	59	61	(2)
Sale of capital assets	175	224	(49)	300	200	100
Financial transactions in assets and liabilities	5 300	25 401	(20 101)	28 606	57 770	(29 164)
TOTAL	8 205	29 387	(21 182)	32 733	62 961	(30 228)

Included in the 2018/19 figure is an amount of R12m for unspent funds of closed out projects being undertaken by implementing agents of the department and R8, 2m for Green Fund (DBSA)

The 2017/18 figure mainly includes a refund of R8, 5m from the Walter Sisulu University for the establishment and maintenance of the National Pollution Laboratory and R33, 7m for Green Fund (DBSA)

TARIFF POLICY

Control of vehicles in the coastal zone

These regulations are promulgated under the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008) – (ICM Act). Permits are issued in terms of these regulations.

Dumping at Sea

These Regulations were saved under the repealed Dumping at Sea Act Control Act, 1980 (Act No. 73 of 1980). However, they were revised and promulgated under the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008) on 21 July 2017 and permits are issued in terms thereof. Prior to that they were regulated in terms of the Dumping at Sea Control Act.

Fees have not yet been set for permits issued in terms of the ICM Act.

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

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

Commercial SCUBA Diving business operations within MPA's are managed in terms of the National Environmental Management Protected Areas Act, 2003 (Act No. 57 of 2003) section 48A(2)(b) and 91(3)(a) (NEMPAA). Application fees were previously collected in terms of the Marine Living Resources Act and since transfer of the Marine Protected Areas to the NEMPAA legislations, the fees are now collected in term of NEMPAA.

Alien Invasive Species Management

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

ATMOSPHERIC EMISSION TARIFFS

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

WASTE BUREAU

In terms of Section 34E (2) (b) of the National Environmental Management Waste Act, Act No. 59 of 2008. The Bureau charge fees for services rendered will be recognised as revenue (income) in terms of Section 34F (1) (b) of the Act

EIA ENVIRONMENTAL AUTHORISATIONS

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

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

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

WASTE MANAGEMENT LICENCES, TRANSFER AND RENEWAL TARRIFS

National Environmental Management: waste act, 2008. GN 37383 of 28 February 2014 "Fee Structure for consideration and processing of Applications for Waste Management Licenses, Transfers and Renewal thereof.

PROGRAMME EXPENDITURE

PROGRAMME NAME	2018/19			2017/18		
	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	965 165	961 664	3 501	922 046	922 046	-
Legal, Authorization & Compliance	183 751	175 927	7 824	169 594	165 441	4 153
Oceans and Coasts	456 574	436 903	19 671	434 138	428 412	5 726
Climate Change & Air Quality	306 584	306 346	238	295 824	294 887	937
Biodiversity and Conservation	791 648	791 648	-	695 690	692 660	3 030
Environmental Programmes	4 172 683	3 510 403	662 280	3 908 870	3 766 523	142 347
Chemicals & Waste Management	554 127	554 080	47	422 052	353 885	68 167
TOTAL	7 430 532	6 736 971	693 561	6 848 214	6 623 854	224 360

The Department spent R6 736 971 000 of the total allocation of R7 430 532 000 which presents a 90.7% total spending. The 9.3% not spent during the 2018/19 financial year is mainly due to the following:

- The conclusion and signing of agreements in respect of the EPWP projects, stemming from changes in the accounting treatment of projects in the books of the Department

- The late receipt of invoices for enforcement projects and delays in the lodging of invoices by stakeholders of the oceans economy projects
- no new agreements with the DBSA in respect of the Green Fund
- savings on expenditure related to building and other fixed structures

VIREMENTS

PROGRAMME FROM	PROGRAMME TO	AMOUNT R'000	% VIREMENT	REASON FOR VIREMENT
2 Legal Authorisations, Compliance and Enforcement	1 Administration	1 700	0,9	Funding office accommodation, property expenditure, facilities support for security and cleaning services at office accommodation, communication services and Information Technology Support Systems
6 Environmental Programmes		16 598	0,4	
3 Oceans and Coasts		5 047	1,1	
3 Oceans and Coasts	4 Climate Change and Air Quality	12 076	2,6	Funding the Air Quality Monitoring Stations purchase and deployment
	5 Biodiversity and Conservation	18 298	4,0	Funding the Biodiversity Economy conferences expenditure
2 Legal Authorisations, Compliance and Enforcement	7 Chemicals and Waste Management	3 873	2,1	Funding legal expenditure for court cases in the chemicals and waste sector received from Department of Justice

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

FRUITLESS AND WASTEFUL EXPENDITURE - RELATING TO PRIOR YEAR

An amount of R7 951 000 in respect of unspent amounts in the hands of implementing agents that have not been paid back. The recovery of these funds is being pursued through the office of the Attorney-General.

FUTURE PLANS OF THE DEPARTMENT

The department is preparing for the transition to accommodate the Forestry and Fisheries functions which are transferred from the Department of Agriculture, Forestry and Fisheries as a result of the President's announcements on Macro organization of government resulting in shifting of functions across departments. The implementation will be effective as from the 2020/2021 financial year.

PUBLIC PRIVATE PARTNERSHIPS

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

The official operations performance monitoring process started from February 2015, resulting in the full implementation of the payment mechanism as provided for in terms of Schedule 6 to the PPP Agreement. Gross unitary monthly installment per clause 2.3 has been paid amounting to R138, 870m, Pass-through costs and additional payment amounting to R8, 699m as per Clause 6.24 of Schedule 6 of the PPP Agreement as at 31 March'19. The new DEA Green Building creates a pleasant and conducive working environment that promote productivity across the entire organization.

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

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

Discontinued activities/activities to be discontinued

- List activities discontinued/to be discontinued
- Reasons for discontinuance
- Effect on the operations of, and service delivery by the department
- Financial implications of each discontinued activity

New or proposed activities

- List new/proposed activities
- Reasons for new activities
- Effect on the operations of the department
- Financial implications of each new activity

Supply chain management

Unsolicited bid proposals concluded for the year under review: The Department partnered with the producers of Frank and Fearless, a movie that focuses on fighting against rhino poaching with the aim of amplifying our anti-poaching message. (The appointment of Thabede Menzi Films in raising awareness about the scourge of rhino poaching in the country amounting to R 4 million).

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

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

Challenges experienced in SCM and how they were resolved

- Market research not done regularly, resulting in deviations from the normal procurement processes, e.g. Single Source/Sole Providers/Urgent.
- Solution: National Treasury SCM Instruction note 3 of 2016/17 addressed the challenge.
- Delays in initiation of projects, Bid Evaluation and Adjudication Committees.

- Solutions: Procurement Plan submissions for all projects per branch consolidated and approved for advertisement.
- Project managers not submitting close-out reports and the renewal of contract on time regarding expired contract.
- Solutions: Contract management system has been developed, however, no build in system reminders for expiry of contracts.

Donations received in kind

None

EVENTS AFTER THE REPORTING DATE

- The President announced that the new minister, Ms Babara Creecy and the portfolio of Environmental Affairs was expanded to include Fisheries and Forestry from the Department of Agriculture

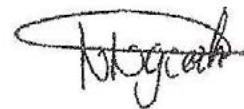
Other

None

Acknowledgments and conclusion

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

I am also grateful support and contribution of the many partners and stakeholders in the public service and in the different sectors of our society with whom we work together. The current economic climate partnerships and collaborations are a very critical element in enabling all of us to share knowledge and maximize use of resources in order to achieve our common objectives and long term goal of protecting our environment and preserving our natural assets and heritage.



Ms Nosipho Ngcaba

DIRECTOR-GENERAL

Date: 20 September 2019

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.

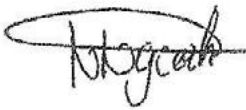
The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgments made in this information.

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2019.

Yours faithfully



Ms Nosipho Ngcaba

DIRECTOR-GENERAL

Date: 20 September 2019

7. STRATEGIC OVERVIEW

VISION

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

MISSION

Providing leadership in environmental management, conservation and protection towards sustainability for the benefit of South Africans and the global community.

DEPARTMENTAL VALUES

We are driven by our Passion as custodians and ambassadors of the environment, we have to be Proactive and foster Innovative thinking and solutions to environmental management premised on a People centric approach that recognises the centrality of Batho-Pele, for it is when we put our people first that we will serve with Integrity, an important ingredient for high Performance driven organisation such as ours.

8. LEGISLATIVE AND OTHER MANDATES

The mandate and core business of the Department of Environmental Affairs is underpinned by the Constitution of the Republic of South Africa and all other relevant legislation and policies applicable to the government, including the Batho Pele White Paper. In addressing the mandate for sound environmental management, the following policies, legislation and regulations have been enacted to give effect to the constitutional environmental rights of all South Africans in its Section 24, which provides a specific definition of the term sustainable development, namely that:

Everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- i. Prevent pollution and ecological degradation;
- ii. Promote conservation; and
- iii. Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

In the context of this constitutional definition, the policies, legislation and regulations have been enacted in the form of overarching and enabling Integrated Environmental Management legislation which provides for subsidiary issue specific legislation on biodiversity and heritage resources; oceans and coasts; climate change and air quality management; and waste and chemicals management. There have not been any relevant court rulings that had a significant ongoing impact on the mandate of the department and service delivery obligations.

INTEGRATED ENVIRONMENTAL MANAGEMENT

Policies

- White Paper on Environmental Management, 1998.
- National Framework Strategy for Sustainable Development, 2009.
- National Strategy for Sustainable Development 1, 2011.

Acts of Parliament

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

The National Environmental Management Amendment Act, 2003 (Act No. 46 of 2003), which DEALS with compliance and enforcement and provides for Environmental Management Inspectors (EMIs). The National Environmental Management Amendment Act, 2004 (Act No. 8 of 2004), which streamlines the process of regulating and administering the impact assessment process. Chapter 5 of the act lays down procedures with which the Minister or MEC, as the case may be, must comply before listing or delisting an activity.

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

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

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

BIODIVERSITY AND HERITAGE RESOURCES

Policies

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

Acts of Parliament

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

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

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

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

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

OCEANS AND COASTAL ENVIRONMENTAL MANAGEMENT

Policies

White Paper for Sustainable Coastal Development in South Africa, 2000

Acts of Parliament

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

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

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

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

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

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

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

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

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.

CLIMATE CHANGE AND AIR QUALITY MANAGEMENT

Policies

White Paper on National Climate Change Response, 2011.

Acts of Parliament

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

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

CHEMICALS AND WASTE MANAGEMENT

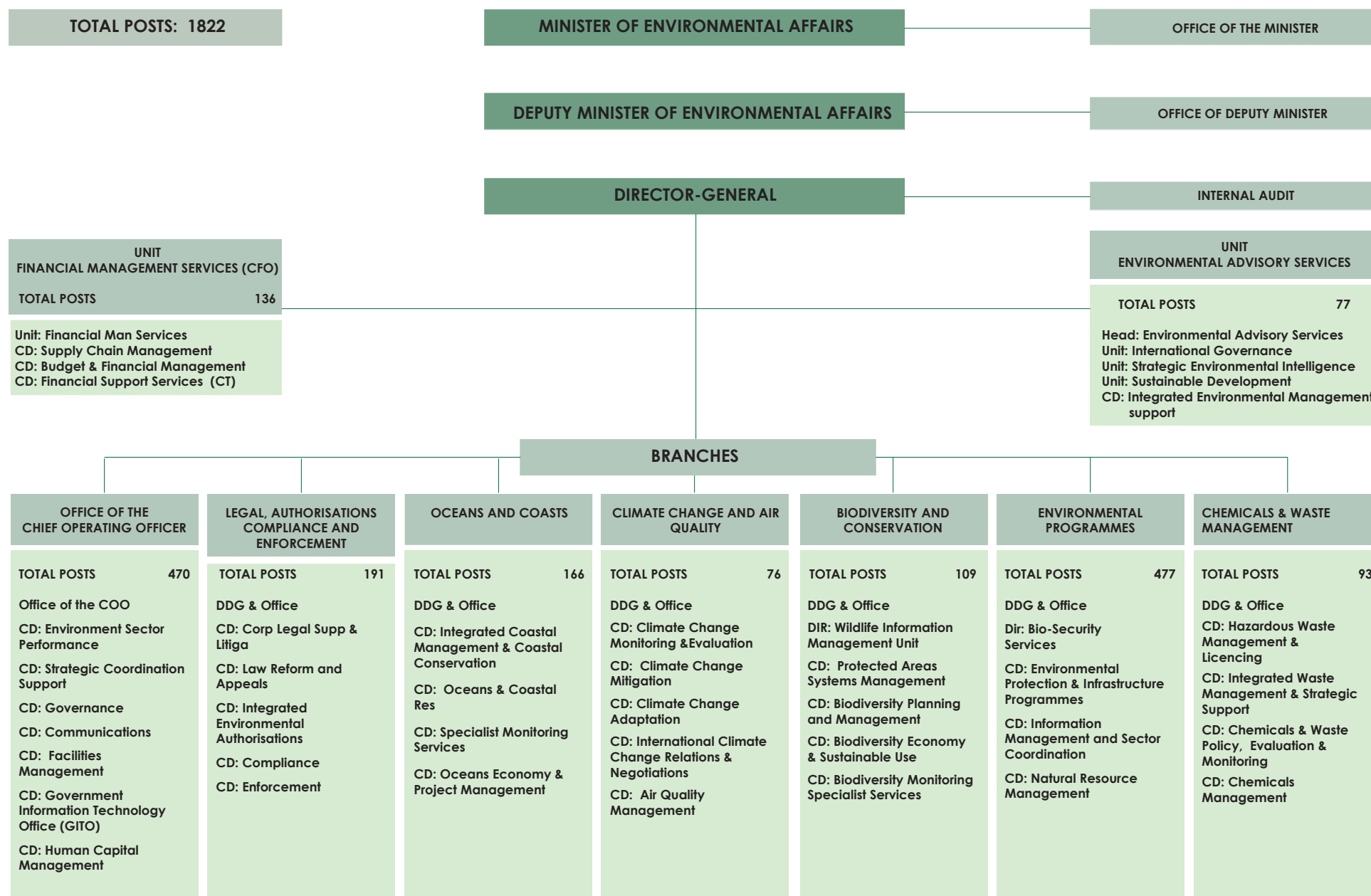
Policies

White Paper on Integrated Pollution and Waste Management, 2000.

Acts of Parliament

The National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008), which

9. ORGANISATIONAL STRUCTURE



10. ENTITIES REPORTING TO THE MINISTER

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

PART B

1. AUDITOR-GENERAL'S REPORT ON PREDETERMINED OBJECTIVES

INTRODUCTION AND SCOPE

1. The material findings in respect of the usefulness and reliability of the selected programmes (programme 5 and 6) as audited by the Auditor General of South Africa are as follow:

Programme 5 - Biodiversity and conservation

2. The planned target of 77% of state managed protected areas assessed with a METT score above 67% for this indicator was not specific in clearly identifying the nature and required level of performance in terms of the size of the area that was planned to be assessed during the performance period.

Programme 6 - Environmental programmes

NUMBER OF ACCREDITED TRAINING PERSON DAYS CREATED

3. The achievement for the planned target of 153 862 accredited training person days reported in the annual performance report was 108 487. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of 146 146 accredited training person days.

Number of SMMEs used (wildlife economy, ocean economy, environment programmes)

4. The reported achievement for the planned target of 2400 of small, medium and micro-sized enterprises (SMMEs) used reported in the annual performance report was 972. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of 144. This was due to the department's inconsistent application of the qualifying definition of a SMME in accordance with the National Small Business Amendment Act, 2003 (Act No. 26 of 2003) when assessing qualifying suppliers.
5. I did not raise any material findings on the usefulness and reliability of the reported performance information for these programmes:
 - Programme 2 - Legal Authorisations, Compliance and Enforcement
 - Programme 4 - Climate change and Air quality

Adjustment of material misstatements

6. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 2 - Legal authorisations, compliance and enforcement, programme 4 - Climate change and air quality and programme 6 - Environmental programmes. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

SERVICE DELIVERY ENVIRONMENT

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

SERVICE DELIVERY IMPROVEMENT PLAN

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

MAIN SERVICES AND STANDARDS

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED OF STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Response to fraud and corruption allegation	Internal Client /Members of the Public	100% (14/14) reported fraud and corruption cases finalised within timeframes	100%	100% (10/10) reported fraud and corruption cases finalised within timeframes
Responding to Presidential Hotline queries on time	Members of the Public	100% (2/2) queries received and all responded to on time	100%	100% (4/4) queries received and all responded to on time
Legitimate invoices from suppliers paid with prescribed timeframes (30 days)	Members of the public	100% (34 191/34 191) of legitimate invoices from suppliers paid with 30 days	100%	100% (32 017/32 017) of legitimate invoices from suppliers paid with 30 days
Responding to Parliamentary questions on time	Members of Parliament	98% (117/119) of parliamentary questions and requirements responded to within the timeframes	100%	96% (101/105) of parliamentary questions and requirements responded to within the timeframes
Responding to complaints and incidents on time	Members of the public	95% (193 / 200) of DEA environmental complaints and incidents responded to in accordance with the set timeframe	95%	96% (177/185) of DEA environmental complaints and incidents responded to in accordance with the set timeframe
Issuing of Environmental Authorisations	<ul style="list-style-type: none"> • Developers • Environmental Assessment • Practitioners • Industry • Interested and Affected Parties 	96% (187/195) of EIA applications finalised within timeframes	98%	95% (160/168) of EIA applications finalised within timeframes
Responding to PAIA requests on time	Members of the Public	100% (60/60) compliance with the implementation of PAIA	95%	98% (61/62) compliance with the implementation of PAIA
Issuing of Marine Research Permits	Industry/ Government Entities	93% (85/91) of Marine Research Permits issued within timeframe	100%	100% (86/86) of Marine Research Permits issued within timeframe
Issuing of Off-road Vehicle permits (ORV)	Researchers working on protected species and within Marine Protected Areas (MPA's)	99% (78/79) of Off-road Vehicle permits issued within timeframe	100%	100% (29/29) of Off-road Vehicle permits issued within timeframe
Issuing of dumping permits	Applicants	100% (10/10) of dumping permits issued within timeframe	100%	40% (4/10) of dumping permits issued within timeframe
Issuing of permits for activities within marine protected areas	Applicants (film producers/scuba operators/ research organisations)	(131 / 131) of permits issued within timeframe	100%	95% (138/146) of permits issued within timeframe
Issuing of Atmospheric Emission Licences	Applicants	100% (4/4) Atmospheric Emission Licenses with complete applications processed and issued within legislated timeframes	100%	100% (8/8) Atmospheric Emission Licenses with complete applications processed and issued within legislated timeframes
Issuing of GMO applications	<ul style="list-style-type: none"> • Traders • Exporters or importers of GMO listed Species • Scientific Institutions • Government Departments and Parastatals 	100% (27/27) of received GMO permits applications assessed for environmental compliance within prescribed time frame	100%	100% (24/24) of received GMO permits applications assessed for environmental compliance within prescribed time frame

MAIN SERVICES AND STANDARDS

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED OF STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Issuing of CITES permits	<ul style="list-style-type: none"> • Traders • Exporters or importers of CITES listed species • Scientific Institutions • Government Departments and Parastatals 	100% (56/56) of received CITES applications assessed and permits issued within prescribed timeframe	100%	100% (38/38) of received CITES applications assessed and permits issued within prescribed timeframe
Issuing of TOPS permits	<ul style="list-style-type: none"> • Traders • Exporters or importers of TOPS listed species • Scientific Institutions • Government Departments and Parastatals 	100% (61/61) of received TOPS applications assessed and permits issued within prescribed timeframe	100%	76% (81/107) of received TOPS applications assessed and permits issued within prescribed timeframe
Issuing of Waste Management Licences	Applicants	75% (18/24) Waste Management Licences were issued within legislated timeframes	85%	100% (21/21) Waste Management Licences were issued within legislated timeframes
Issuing of Remediation orders	Areas (MPA's)	82% (106/130) Remediation Orders were issued within timeframes	80%	87% (47/54) Remediation Orders were issued within timeframes

NOTE: The reported performance progress on the 2018/19 service delivery improvement plan does not form part of the audited performance information by the Auditor-General of South Africa (AGSA). The reported progress is as reviewed and verified by Management.

BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS ETC)

Current/actual arrangements	Desired arrangements	Actual achievements
Regular stakeholder consultation events on work of DEA	Maintain current arrangements	17 Events facilitated.
Media relations programme		A total of 173 media statements and speeches (143 statements and 30 speeches) issued.
Facilitation of environmental campaigns		3 Environmental awareness campaigns implemented.

SERVICE DELIVERY INFORMATION TOOL

Current/actual information tools	Desired information tools	Actual achievements ⁴
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	A total of 173 media statements and speeches (143 statements and 30 speeches) issued. A total of 10 opinion pieces were published. 17 Events facilitated including Ministerial events. 4 Stakeholder publications were produced and published (Environment Quarterly). A total of 92% of media queries finalised. A total of 325 media queries were received, of which 300 were completed while 25 are incomplete. 1 14 909 Website visits recorded as per google analytics. The total number of visitors to the Information Centre amounted to 21 544.

COMPLAINTS MECHANISM

Current/actual arrangements	Desired arrangements	Actual achievements
Regular stakeholder consultation events on work of DEA Facilitation of regular environmental campaigns	Maintain current mechanisms	17 Events facilitated including Ministerial events. 3 Environmental awareness campaigns implemented. 100% of queries were resolved as per service delivery standards. A total number of visitors to the Information Centre in this period amounted to 21 544. 100% of matters received and responded to through the Call Centre were resolved within the set service standard of 48 hours. A total of 3 295 requests were received in the Call Centre which consists of 1 679 calls and 1 572 e-mails.

ORGANISATIONAL ENVIRONMENT

The Department is committed to good corporate governance, accountability and implementation of effective and best management practices. These are important elements in ensuring that we carry out our constitutional mandate in line with good corporate values and principles, and we maintain the confidence and trust of South Africans and all our stakeholders. The Department consistently improves the integrity and reliability of internal systems and processes on the basis of lessons learnt from the outcomes and findings of the Management Performance Assessment Tool (MPAT), an initiative of the Department of Performance Monitoring and Evaluation in the Presidency, as well as internal and external audits.

KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

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

- Integrated Rhino Management Strategy developed
- National guideline for coastal management Lines has been finalised
- National Framework on Spatial Planning finalised for Cabinet approval
- Draft climate Change regulatory framework which included legal options on the regulation of climate change was developed and consulted with key stakeholders
- 3 Provincial Climate Change response Strategies have been developed: Gauteng, Northern Cape and Free State
- National Biodiversity Offsets Policy approved
- Draft National Chemicals Management Policy developed

3. STRATEGIC OUTCOME ORIENTED GOALS

- Environmental Economic Contribution Optimised
- Socially Transformed & Transitioned Communities
- Environmental/ Ecological Integrity Safeguarded & Enhanced
- Global Agenda Influenced & Obligations Met
- A Capable and efficient department

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

OUTCOME 10: ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE VALUED, PROTECTED AND CONTINUALLY ENHANCED

Sub output 2: Reduced greenhouse gas emissions, climate change and improved air/ atmospheric quality:

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

Action: Ecosystems are sustained and natural resources are used efficiently;

On the action to expand the conservation area estate through declaration of state owned protected areas 13.55% land under conservation was achieved (from 12.96%) in the previous financial year.

The land under rehabilitation Department of Environmental Affairs (DEA) has achieved 62 014,24ha out of the planned annual target of 32 192ha.

Action: An effective climate change mitigation and adaptation response;

Provincial Situational Analysis and Needs Assessment (SANAs) annual plan implemented and report compiled.

Climate Change Monitoring and Evaluation has been developed and tested.

SUB OUTCOME 2: THE PRODUCTIVE SECTORS ACCOUNT FOR A GROWING SHARE OF PRODUCTION AND EMPLOYMENT

Action: Enhanced environmental education; empowerment and job creation (including skills development)

26 929 Full Time Equivalents (FTEs) were created, 67 364 Work opportunities were created and 972 SMMEs were used in environmental programmes.

SUB OUTCOME 4: WORKERS' EDUCATION AND SKILLS INCREASINGLY MEET ECONOMIC NEEDS

Action: Implementation of the Environment Sector Skills Plan to address capacity requirements

100 university students recruited on a Work Integrated Learning (WIL) programme.

4. PERFORMANCE INFORMATION BY PROGRAMME

STRATEGIC OBJECTIVES, PERFORMANCE INDICATORS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 1: ADMINISTRATION

The purpose of the Programme is to provide strategic leadership, 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 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Sound corporate governance	External audit opinion	Unqualified audit report on 2015/2016 received from Auditor-General of SA	Unqualified audit opinion without any matter	Adverse external audit opinion on Department of Environmental Affairs' Financial Statements and material findings on annual performance information for 2017/18 financial year	The Department received an adverse external audit opinion as a result of differences between the Department and Auditor General of South Africa with regard to interpretation and application of the National Treasury Modified Cash Standards(MCS)	DEA has developed a strategy to address all external auditing findings and the strategy is under implementation
	Percentage expenditure	99% (6 372 980/6 425 101)	98 %	91% (6 728 716/7 430 532)	Lower level of expenditure due to implementation of the EPWP projects under a goods and services procurement process from a transfer payment process. This was as a result of the Modified Cash Standard that needed a change in classification of the EPWP projects The change in approach required that the Department enter into new contracts and this delayed implementation of projects and processing of payments	The Department has put a plan in place to manage the transition and compliance with MCS. Improved level of expenditure expected to be achieved in the 2019/20 financial year
	Percentage of expenditure on affirmative procurement	86% (1207 646 748/ 1402 394 877)	65 %	70% (1 571 235 / 2 252 133)	Planned target exceeded with a variance of 5% with no impact on resources earmarked for other priorities	None
Value focused funding and resourcing (leveraged public and private sector investments)	Financial value of resources raised from international donors to support SA and African environment programmes	Total Resources Mobilised USD 24.12 GEF (USD 11.9 million; GCF = USD 12.22 Million)	US\$ 20 million raised/ mobilised	Total resources mobilized : US\$ 715 341 720	Planned target exceeded by US\$ 695 341 720. Exceeding the target did not have any impact on resources earmarked for other priorities. Mobilisation of more funds than estimated is a desired performance and the work is coordinated through existing internal human resources capacity	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Value focused funding and resourcing (leveraged public and private sector investments)	Number of investor projects funded	1 project in the Transfrontier Conservation Area (TFCA) investment Catalogue funded. The (Orange River Canoe Trails in the / Ai/Ais-Richtersveld Transfrontier Park) has secured an investor	1 project in the TFCA investment catalogue funded	1 project funded in the Maputo Special Reserve (MSR) in the Lubombo Transfrontier Conservation Area. The Government of Mozambique and Peace Parks Foundation signed a co-financing agreement to develop a 24 unit tourism facility and campsite at Ponta Membene and other tourism infrastructure throughout the MSR.	None	None
Adequate, appropriately skilled, transformed and diverse workforce	Percentage vacancy rate	4.5% (82 vacant posts out of a structure of 1824 posts)	8%	10.4% (188/1 803* 100) Vacancy Rate	The Department could not fill all vacant posts due to budget cuts and only prioritised posts were filled.	Crucial posts to be prioritised and approval obtained when vacancies arise
	Number of Human Resource Development interventions implemented	Planned HRD targets achieved as follows: 100 interns recruited 73 bursaries issued (30 full time and 43 part time bursaries awarded)	2 Interventions: • (100 Interns recruited • 70 bursaries issued)	2 Human Resource Development interventions implemented: • 113 Interns appointed • 72 bursaries issued (30 fulltime and 42 part time)	Planned target exceeded with a slight margin/variance with no impact on resources earmarked for other priorities	None
	Percentage compliance to the Employment Equity targets	56% (962/1 733)	50 % Women	56% (909/1 615)	Planned target exceeded with a variance of 6% with no impact on resources earmarked for other priorities	None
		43% (75/174)	50 % Women in SMS	44% (69/155)	There are currently limited funded vacancies at SMS level to achieve the planned annual target of 50% women in SMS. The Department also had low employee turnover on SMS level during the financial year	DEA will continue to fill new available SMS vacancies with female candidates
		91% (1583/1733)	90 % Blacks	92% (1 486/1 615)	Planned target exceeded with a variance of 2% with no impact on resources earmarked for other priorities	None
		2.9% (50/1733)	2 % People with disabilities	2.8 (46/1 615)	Planned target exceeded with a variance of 0.8% with no impact on resources earmarked for other priorities	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Secure, harmonious, transformed and conducive working environment	Average number of days taken to resolve disciplinary cases	23 misconduct cases finalised- (1 300 days / 23 finalised cases) = 57 average days	90 days: Misconduct cases	103 days average (2 171 days / 21 finalised misconduct cases)	Postponements of cases by chairperson resulted in cases taking longer than anticipated and the granting of postponements is not within the control DEA Management.	A pool of service providers to deal with cases has been appointed and will commence work in the 2019/20 financial year. The cases which have been delayed will be prioritised for finalization in 2019/20 financial year.
		22 Average of 22 days taken of resolve cases: 72 grievance cases finalised (1588 days / 72 finalised cases)	30 days: Grievance cases	31 days average (1 224 days / 40 finalised grievances)	Planned target missed by a slight margin due to the fact that cases reported in December during holidays took longer to finalise as securing availability of relevant officials is prolonged. Five cases on OSD needed consultation with DPSA which took longer. Delays due to process of requesting legal opinions of cases. Unavailability of officials and stakeholders for consultations. Difficulty in securing investigators and mediators from other Government Departments.	A pool of service providers to deal with cases has been appointed and will commence work in the 2019/20 financial year.
Efficient and Effective Information Technology service	Online ocean and coastal information management system developed and implemented	Development of first generation of core system and User-interface. Initial functionality for 3 decision-support tools	Oceans and Coastal Information Management System and 3 decision support tools finalised (operational)	Oceans and Coastal Information Management System and 3 decision support tools finalised (operational) Integrated Vessel Tracking Tool Marine Spatial Planning Support Harmful Algal Bloom detection and warning www.ocims.gov.za	None	None
Improved profile, support and enhanced capacity for the environment sector	Number of events including Ministerial Public Participation Programme (PPP) hosted	19 departmental events facilitated	14 events hosted	18 events hosted	Planned target exceeded with a variance of 29% with no impact on resources earmarked for other priorities	None
	Number of environment awareness campaigns and Community Outreach engagements conducted	N/A	40 community Outreach engagements conducted	42 community outreach engagements conducted	Planned target exceeded with a variance of 5% with two additional community engagements conducted	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved profile, support and enhanced capacity for the environment sector	Number of environment awareness campaigns and Community Outreach engagements conducted	3 awareness campaigns were conducted: <ul style="list-style-type: none"> Rhino awareness Waste Management awareness Climate Change awareness 	3 Environmental awareness campaigns implemented: <ul style="list-style-type: none"> Rhino awareness Waste Management awareness Ocean Economy 	4 Environmental awareness campaigns implemented: <ul style="list-style-type: none"> Rhino awareness Waste Management awareness Ocean Economy Good Green Deeds awareness 	Planned target exceeded with a variance of 33%. The Good Green Deeds awareness campaign was undertaken as part of the build-up to the launch of the Good Green Deeds Programme, a Presidential initiative which was not part of the annual plan at the time of finalising the Department's annual performance plan	None
	Number of environmental capacity building programmes conducted (Learnership, CAPS training)	2 Interventions: 156 teachers trained	2 Interventions: 100 teachers trained	2 Interventions: 134 teachers trained through Fundisa for change programme	Planned target exceeded with a variance of 34% with no impact on resources earmarked for other priorities	None
		100 learnership recruited and learnership programme Implemented	100 young people recruited on Environment Learnership	No young people recruited on the Environment Learnership programme in 2018/19 100 university students recruited on a Work Integrated Learning (WIL) programme	The Learnership programme is not funded from the Department's fiscal allocation. No new intake of 100 learners could be undertaken after graduation of the August 2018 group as the Department could not secure funding from the Local Government SETA which has been funding the programme	The Department has, as an alternative, implemented a Work Integrated Learning Programme which is benefiting 100 young students from various Universities as this programme required less funds than the Learnership programme
	Number of Integrated Environmental Management (IEM) training session conducted per annum	16 Integrated Environmental Management (IEM) Training sessions conducted	16 IEM training sessions conducted	15 training sessions conducted	1 induction training was not undertaken as there were no new employees appointed during the period the training was scheduled	None
Effective Partnership, Cooperative Governance and Local Government support	Percentage implementation of the Local government support strategy	94% (15/16) were implemented and 6% (1/16) is partially achieved	100% of annual action plan for Local government support strategy implemented	82% (14/17) of annual action plan for Local Government Support Strategy were implemented.	3 projects were delayed: <ol style="list-style-type: none"> (1) Annual Integrated Coastal Management Lekgotla was postponed (2) Legal Protocol on Environment developed but not yet finalised due to a delay with approval of the memorandum of agreement with SALGA (3) A planned activity on development of proposals to support Provincial Governments in addressing water related climate risks by developing funding proposals was postponed 	Implementation of Local Government support programme will continue in 2019/20

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Strengthened knowledge, science and policy interface	Environmental sector evidence- policy interface system developed and implemented	15 change strategy Advocacy workshops conducted	Impact report on implementation of change strategy for improved evidence policy interface on R, D&E framework developed	Impact report on implementation of change strategy for improved evidence-policy interface on R, D&E framework developed.	None	None
	Number of environmental sustainability research projects commissioned	3 environmental sustainability policy research projects were commissioned and research reports compiled: Green economy and environmental sustainability Food security Local government and green economy	1 environmental sustainability policy research project commissioned	1 environmental sustainability policy research project commissioned and finalized: Evidence of behavioural change in the context of sustainable consumption and production in South Africa	None	None
Effective knowledge and information management for the sector	Number of environmental information and knowledge management tools developed and implemented	Design of the Climate Change Monitoring and Evaluation web-based platform finalised	Web-based climate change M&E system tested	Climate Change M&E System has been developed and tested.	None	None

PROGRAMME 1: ADMINISTRATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced international cooperation supportive of SA environmental /sustainable development priorities	Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	10 positions approved and approved as follows: 2 climate change positions (UNFCCC; IPCC) 6 biodiversity and conservation positions (CITES COP 17, CBD COP 13, CPB COP-MOB 8, Nagoya COP- MOB 2, IPBES 5, WHC 40) 1 position paper for 28 th Montreal Meeting of the Parties 1 High Level Political Forum (HLPF) position paper	12 positions approved: 2 Climate change positions: (UNFCCC: SBSTA 49, COP 24)	2 Climate change positions approved: (UNFCCC: COP 24 UNFCCC: SBSTA 49)	None	None
			7 Biodiversity: (CBD COP14, WHC42, RAMSAR COP13, AEWA MOP7, IPBES 7, CPB COP MOP9 and Nagoya COP MOP3)	6 Biodiversity negotiating positions developed and approved: (CBD COP14, WHC42, RAMSAR COP13, AEWA MOP7, CPB COP MOP9 and Nagoya COP MOP3) Position paper for IPBES 7 was developed but not approved by the end of the financial year	The finalisation and approval of the IPBES 7 position paper in the 2018/19 financial was delayed as the required stakeholder consultation only took place on 25 March 2019, leaving the Department with limited time to facilitate approval in before end of the financial year	The position paper was approved on the 5 th April 2019.
			1 Chemicals/ Waste Management (Montreal MOP)	Montreal MOP30 position paper was developed and approved by the Executive Authority	None	None
			2 Sustainable development: Positions (HLPF, UNEA)	2 Sustainable development positions approved (UNEA and HLPF)	None	None
	Mandatory international reports prepared and submitted within timeframe	3 National reports submitted: CITES, TFCA Annual dumping report	5 National reports submitted to Convention Secretariat/DIRCO: AEWA, TFCA, CITES UNCCD 6th CBD National Report	4 National reports submitted to Convention Secretariat/DIRCO: AEWA, CITES UNCCD 6th CBD National Report TFCA	TFCA report was submitted on the 1st April 2019 since the 31st March 2019 was a weekend	TFCA was submitted on the 1st April 2019
		N/A	3rd Biennial Update Report finalised	4 th Biennial Update report finalised and approved by the Executive Authority	None	None
		2015/16 NEMA 26 Report finalised and tabled in Parliament	2017/18 NEMA Section 26 report tabled in Parliament on time	2017/18 NEMA Section 26 Report tabled in Parliament on time (21 st May 2018)	None	None

SUMMARY OF PROGRAMME PERFORMANCE: ADMINISTRATION

Summary of Programme Performance: The Annual Performance Plan of the Programme for the 2018/19 financial year included 31 annual targets. Twenty (20) of these planned target were achieved (65%) and 11 target were not achieved (35%)

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: (1) Law Reform and Appeals (2) Integrated Environmental Authorisations (3) Compliance Monitoring (4) Enforcement (5) Corporate Legal Support and Litigation (6) Integrated Environmental Management.

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved compliance with environmental legislation	Percentage of administrative enforcement actions resulting in compliance	75% (184/246) of administrative enforcement actions issued resulted in compliance	75%	Compliance with administrative enforcement actions during the financial year (Average compliance of 55%): Pre-compliance notices: (59%) 132 of 225 pre-compliance notices were responded to (representations submitted to the Department) and in other cases a follow-up inspections confirmed that recipients had responded positively to the issues raised in the notice. Final compliance notices: (50%) 7 of 14 final compliance notices were complied with during	Planned target missed. Performance indicator measures compliance by industry and the level of performance is not within the control of the Department	None
	Number of administrative enforcement notices issued for noncompliance with environmental legislation	244 administrative enforcement notices issued for non-compliance with environmental legislation	220	249 administrative enforcement notices issued for non-compliance with environmental legislation	Planned target exceeded with a variance of 13% with no impact on resources earmarked for other priorities. There were more cases of non- compliance with environmental legislation and this resulted in a higher number of administrative enforcement notices issued	None
	Number of criminal cases finalised and dockets handed over to the NPA	40 criminal cases finalised and dockets handed over to the National Prosecution Authority (NPA)	44	41 criminal cases finalised and dockets handed over to the NPA	Finalising investigation of criminal cases in other instances took longer because of the dynamics of the cases.	This work will continue in the 2019/20 financial year
	Number of environmental authorisations inspected for compliance	190 environmental authorisations inspected for compliance	155	173 environmental authorisations inspected for compliance	Planned target exceeded with a variance of 12% with no impact on resources earmarked for other priorities. The more authorisations inspected the better to ensure compliance	None

PROGRAMME 2: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved compliance with environmental legislation	Number of joint compliance and enforcement operations conducted	33 joint compliance and enforcement operations conducted	55	56 joint compliance and enforcement operations conducted	Planned target exceeded with a slight margin of 1. The planned performance target is a projection based on variables such as available resources and past performance. The overachievement is as a result of the Department having been invited to participate at operation organised by other key stakeholders	None
	Number of officials trained in environmental compliance and enforcement	855 officials trained in environmental compliance and enforcement	720	1 966 officials trained in environmental compliance and enforcement	Planned target exceeded with a variance of 173% with no impact on resources earmarked for other priorities. The Department of Defence made a high number of members of the SANDF available to attend training. It is not possible for DEA to accurately estimate the number of officials which will be available for training from the targeted audience	None
	Integrated strategy for management of Rhino population developed and implemented	Integrated Rhino Management Strategy developed	Annual action plan for protection and management of Rhino populations implemented	Annual action plan for protection and management of Rhino populations implemented: Key interventions implemented in 2018/19 focusing on the following three identified areas of the Rhino Implementation Plan as per the Rhino Lab Outcomes: <ul style="list-style-type: none"> • Rhino Law enforcement • Rhino research strategy • Community empowerment 	Rhino Law enforcement interventions were not achieved: South- Africa/ Mozambique Joint Management Committee meeting did not take place due to bad weather conditions in Mozambique (Cyclone)	Meetings to be prioritised in the 2019/20 financial year
Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)	Number of interventions for streamlining environmental authorisation/ management developed	3 interventions: Dangerous goods standards have not been gazetted for implementation The standards gazetted for public participation comments on 5 August 2016 The public comments have been received, reviewed and a consolidated document of comments was developed	2 legislative interventions: Generic Electricity Grid Infrastructure EMPr gazetted for implementation	Generic Electricity Grid Infrastructure EMPr gazetted for implementation	None	None

PROGRAMME 2: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)	Number of interventions for streamlining environmental authorisation/ management developed	3 interventions: Dangerous goods standards have not been gazetted for Implementation. The standards gazetted for public participation comments on 5 August 2016. The public comments have been received , reviewed and a consolidated document of comments was developed	Recommendations for NEMA/SEMA alignment prepared	Recommendations for NEMA/SEMA alignment prepared	None	None
		The minimum requirements were not finalised. A service provider for the development of the minimum environmental requirements has been appointed ,contracting finalised and an inception meeting for the work was held	1 IEM tool developed: Minimum environmental requirements for preparation of SDFs for incorporation into SPLUMA finalised	Notice to gazette/publish the Minimum environmental requirements for public comment signed by the Minister	The Quarter 3 WG/ MinTech/ MinMec meetings were late in the year which pushed the gazetting process into the festive season. This caused a delay in the gazetting process.	Minimum requirement for preparation of SDFs has been gazetted and the comment period will close on the 10 June 2019. Comments will be incorporated and the final document will be developed 2019-2020
		Notice to publish Strategic Assessment for SIP 10 for comments (Electricity Grid Infrastructure) has been signed	1 Strategic Assessment finalised: Shale GAS SEA finalised	The shale gas Strategic Environmental Assessment (SEA) has been finalised	None	None
	Environmental sustainability policy reviewed	Environmental sustainability policy action plan approved	Environmental Sustainability policy action plan implemented (Phase 2 – 12 interventions)	Environmental Sustainability policy action plan implemented (Phase 2 – 12 interventions)	None	None

SUMMARY OF PROGRAMME PERFORMANCE: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT

Summary of Programme Performance: The Annual Performance Plan of Programme 2 had 12 annual targets. Eight (8) of the planned annual targets were achieved (67%) and the remaining 4 (33%) targets were not achieved.

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 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environmental quality and integrity managed	National Coastal Management Programme interventions implemented	Draft assessment report on the coast has been developed	Final draft Hotspot Identification report developed (Coastal vulnerability)	Final draft Hotspot Identification report developed	None	None
		National guideline for coastal management Lines has been finalised	ICM Act requirements for coastal management lines incorporated in one (1) National Park Management Plan	Integrated Coastal Management (ICM) Act requirements for coastal management lines not yet incorporated in a Management Plan of South African National Park The work of reviewing the management plan to incorporate coastal management lines of the Garden Route National Park (GRNP) has commenced but the project is not yet completed	There were difficulties in getting the processes to align due to different legislative requirements. The coastal management lines need to be gazetted for comments in terms of the National Environmental Management: Integrated Coastal Management Act 24 of 2008, which is a ministerial approval process which was not initially anticipated. In addition, updating of the draft GRNP management plan was significantly delayed due to Knysna wild fires which occurred in November 2018	The coastal management lines information will be reflected on the GRNP management plan after gazetting for public comments and responses finalised. The gazetting and finalising of the process will be done in 2019-20 financial year
	Ocean and Coastal Management measures and tools developed for effective coastal water quality management	A report on the evidence gathered on the applicability of existing industrial use guidelines has been compiled. A consolidated final report on the SA Water Quality Guidelines for Natural Environmental, Aquaculture and Industrial Use (all incorporated into 1 report) has been compiled	Coastal water quality guidelines implemented (Thresholds for 2 priority areas calculated and determined)	Coastal water quality guidelines implemented for 2 priority areas: (Thresholds for 2 priority areas calculated and determined in the West Coast and the South Coast)	None	None

PROGRAMME 2: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environmental quality and integrity managed	Ocean and coastal management strategies and plans developed and implemented	Phase 2 (of 4) of Antarctic strategy finalised	Antarctic Strategy submitted to Cabinet for public comment	Antarctic Strategy presented and recommended by Government's Global and Continental Affairs Committee (GCAC) on 21 February 2019 and presented at the Government's International Cooperation, Trade and Security Cluster (ICTS) meeting of 12 March 2019 where further inputs were proposed to be incorporated	Antarctica Strategy had to be revised and subjected to various committees of Government and other sector stakeholders	The strategy is scheduled to be tabled at the ICTS Cluster in first quarter of 2019/20 and will be submitted to Cabinet during the next financial year
		Marine Spatial Plan (MSP) Framework and draft gazette notice for implementation finalised for Cabinet approval	Marine Spatial Planning Bill submitted to NCOP & National Assembly for adoption	Marine Spatial Planning Bill submitted to National Council of Provinces and National Assembly and approved	None	None
		N/A	1 sub-regional management plan developed	1 sub-regional management plan has not yet been developed	Inadequate submission of feedback/ inputs to develop data and maps from sector chapters' champion departments caused the delays	The work to be continued in the 2019/20 financial year.
Strengthened knowledge, science and policy interface	Marine top predator Population estimates and ecological studies undertaken (including climate change)	Population estimates for 12 mainland seabird and one Antarctic seabird species (Gentoo penguin)	Population estimates of 8 mainland seabird breeding species, plus 1 Sub-Antarctic seabird species conducted	Population estimates of 12 mainland seabird breeding species, plus 1 Sub-Antarctic seabird species conducted	Planned target exceeded with a variance of four species with no impact on resources earmarked for other priorities. The conditions at the survey areas was good and this enabled the Team to conduct a survey of four more mainland species as that would help in the research work over a long time	None
		100% of seal pup counts completed	Synopsis Report on the distribution and state of South African seal population compiled	Synopsis Report on the distribution and state of South African seal population compiled	None	None
		1 top predator (Turtle ecology) ecological study conducted and report finalised	Top Predator Studies (over last decade) reviewed	Top predator studies reviewed. Recommendations made for seabird, seal, and whale monitoring the next 5 years	None	None
	Ocean and coast research, survey and monitoring projects undertaken	Plankton Monitoring Report for 2016/17 year compiled	Plankton Monitoring approach reviewed	Plankton Monitoring approach reviewed	None	None

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Strengthened knowledge, science and policy inter face	Ocean and coast research, survey and monitoring projects undertaken	Criteria for MPA effectiveness researched. Criteria discussed at the MPA Forum in October 2016 focusing on objectives and goals to inform the inventory of available data and information to facilitate inputs of other scientists. Report on MPA forum on discussing the effectiveness of MPA compiled	Research report on effectiveness of MPAs peer-reviewed	Effectiveness of Marine Protected Areas (MPAs) was peer-reviewed during a workshop held in February 2019. Draft report with recommendations compiled	The workshop was held in quarter four of 2018/19 and its recommendations still need to be incorporated in the final project report	Final report currently being drafted and will be finalised in quarter one of 2019/20 financial year
		3 priority habitats were surveyed in 2016/17: <ul style="list-style-type: none"> De Hoop Plettenberg Cape Canyon 	3 Priority habitats surveyed: <ul style="list-style-type: none"> Kei Estuary West Coast Offshore Orange River Estuary 	5 Priority habitats surveyed: <p>Kei Estuary, West Coast Offshore and Orange River Estuary Additional offshore biodiversity surveys conducted in the south coast and sodwana reefs of Kwa-Zulu Natal</p>	Planned target exceeded with a variance of two additional surveys. There was no impact on resources earmarked for other priorities.	None
		Preparation of deployment of moorings undertaken but the 5 moorings not yet deployed as at 31 st March 2017	Moorings deployed over last 3 years on SAMBA and ASCA Lines serviced (3 moorings)	5 ocean moorings for the West Coast (South East Atlantic) have been serviced in the SAMBA line	The planned work of servicing the moorings on the ASCA line was not undertaken. The moorings that were placed across the Agulhas Current comprised the equipment of three countries, namely Netherlands, USA and SA. The USA retrieved their mooring as a result of their research budget cuts. As a consequence of the USA withdrawal, Netherlands also retrieved their equipments The remaining South African equipment on the ASCA line were not due for service during the financial year	The project will be reviewed to determine the future approach considering the developments and availability of funding
		3 Moorings designated for South West Coast Atlantic (SAMBA) were deployed along ASCA (South East Coast Indian) Oceanographic Observation Line	National Ocean Monitoring (Mooring) deployment plan developed	National monitoring (Moorings) Plan for South Africa was developed	None	None

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Strengthened knowledge, science and policy interface	Ocean and coast research, survey and monitoring projects undertaken	South African implementation plan for undertaking IIOE 2 has been finalised	Second multidisciplinary Indian Ocean Research Cruise undertaken as component of IIOE2	Second multidisciplinary Indian Ocean Research Cruise undertaken as component of IIOE2	None	None
	Number of peer reviewed scientific publications (including theses and research policy reports)	21 scientific publications peer reviewed	18 peer-reviewed scientific publications	22 peer-reviewed scientific publications	Planned target exceeded with four additional peer-reviewed publications and there was no impact on resources earmarked for other priorities	None
	Number of relief voyages to remote stations (to SANAE, Gough and Marion to support Research initiatives in line with Antarctic Treaty prescripts	All the 3 relief voyages were successfully undertaken (Marion islands, Gough, SANAE Voyage)	3 relief voyages undertaken (Marion islands, Gough, SANAE Voyage)	3 relief voyages undertaken (Marion islands, Gough, SANAE Voyage)	None	None
Ecosystems conserved, managed and sustainably used	Estuarine management measures developed and implemented	3 draft Estuarine Management Plans were developed: <ul style="list-style-type: none"> • Swartlentjies • Buffels River • Richards Bay 	Amendment of the National Estuarine Management Protocol drafted	Amendment of the National Estuarine Management Protocol drafted	None	None

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ecosystems conserved, managed and sustainably used	Percentage of Exclusive Economic Zone under Marine Protected Areas	<p>21 draft regulations for MPA were compiled and gazetted for public comment in February 2016. Further stakeholder engagement undertaken to finalise the regulations as follows:</p> <p>Engagement with key National Departments and other Entities: (DMR, PASA, DAFF, DOT) Robben Island Museum</p> <p>Stakeholders around MPAs (Aliwal Shoal and ISimangaliso) in order to discuss draft management plans</p> <p>A report consolidating stakeholder inputs/ comments to incorporate into management plans and final regulations has been prepared</p>	18 Marine Protected Areas declared	20 Marine Protected Areas were approved by Cabinet in quarter 3 2018/19 financial year for declaration	Cabinet approved the 20 Marine Protected Areas in the third quarter of 2018/19. Management had to brief the new Minister of Environmental Affairs on the project following her appointment and before requesting her approval for the declaration of the MPAs	Minister signed the declaration notices and regulations for the MPAs in the first quarter of 2019/20
	Policy on Boat Based Whale Watching (BBWW and White Shark Cage Diving (WSCD) developed and implemented	N/A	Policy on Boat Based Whale Watching and White Shark Cage Diving implemented (Quarterly Monitoring reports on issued permits)	Policy on Boat Based Whale Watching and White Shark Cage Diving implemented (Monitoring report on issued permits Produced)	None	None
Enhanced sector monitoring and evaluation	State of Environment report on Oceans and Coasts published	Annual Ocean and coasts Report Card for 2016 year has been compiled	Annual report card on key Ocean and coasts indicators compiled	Annual Report Card on key Ocean and coastal indicators compiled	None	None

PROGRAMME 3: OCEANS AND COASTS (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced sector monitoring and evaluation	Oceans and Coasts Monitoring and evaluation programme developed and implemented	Marine Water Quality Report produced of the 3 priority areas identified in the Eastern Cape	National Oceans & Coasts Water Quality Monitoring Programme implemented in 10 priority areas in 4 Coastal provinces (EC=3; KZN=3; WC=3, NC=1) and report compiled	<p>National Oceans and Coasts Water Quality Monitoring Programme implemented in 20 priority areas in 4 Coastal provinces as follows:</p> <p>Northern Cape: Port Nolloth, Orange River, Buffels, and Hondeklip Baai (4 priority sites)</p> <p>Kwa-Zulu Natal: Richard Bay, Tugela estuary, Mvoti, Isipingo, Scottburg (Mahlongwana estuary) and Margate (Nkongweni estuary) (6 priority sites)</p> <p>Eastern Cape: Ndlambe Report with Kenton on Sea and Port Alfred. Swartkops Report and Nahoon Report following fish kills. (4 sites)</p> <p>Western Cape: Hermanus, Gansbaai, Hangklip - Kleinmond, Hout Bay, Kalk Bay, False Bay (6 sites) Water Quality reports for all priority monitoring sites compiled</p>	Planned target exceeded. The work was planned to be done by the National Pollution Laboratory with the limited capacity which the Department had to cover all four coastal provinces. In September 34 Coastal Monitors who are graduates were employed under Operation Phakisa: Ocean Economy. The additional human resource capacity enabled the Department to exceed the planned target	None

SUMMARY OF PROGRAMME PERFORMANCE: OCEANS AND COASTS

Summary of Programme Performance: The Annual Performance Plan of Programme 3 included a total of 22 annual targets. Seventeen (17) of the 22 targets were achieved (77%). The remaining 5 annual targets were not achieved (23%).

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 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the policy initiatives on the Strategic Plan)	Climate Change Regulatory Framework and tools developed and Implemented	Draft climate Change regulatory framework which included legal options on the regulation of climate change was developed and consulted with key stakeholders	National Climate Change Response Bill gazetted for Public Comments	The National Climate Change Response Bill was gazetted for public comments	None	None
Threats to environmental quality and integrity managed	National Framework for Climate Services developed and implemented	5 Climate services products developed for the following climate sensitive sectors: Agriculture Disaster Risk Reduction Energy Water Health	NFCS action plan implemented (Annual plan) and report produced	National Framework for Climate Services (NFCS) action plan implemented (Annual plan) and the progress report on the implementation of the NFCS developed.	None	None
	National Climate Change Adaptation Strategy developed and implemented	Draft National Climate Change Adaptation Strategy for South Africa has been finalised	National Climate Change Adaptation Strategy and action plan approved	National Climate Change Adaptation Strategy and action plan not approved.	There was a delay in the appointment of the service provider to conduct the Socio-Economic Impact Assessment for the NCCAS. This resulted in a further delay for submission and approval of the NCCAS to be gazetted for public comment.	The Executive Authority has approved the strategy to be gazetted for public comments and it is expected that the final submission for approval will be in June 2019.
	Provincial and Local Government Climate Change Adaptation Programme developed and implemented	Provincial Status Quo reviewed and updated for all 9 Provinces SANAs annual implementation report compiled	Provincial Situational Analysis and Needs Assessment (SANAs) annual plan implemented and report compiled	Provincial Situational Analysis and Needs Assessment (SANAs) annual plan implemented and report compiled.	None	None

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environmental quality and integrity managed	Number of sector mitigation potential and impact studies conducted	2 studies conducted: Final report on Phase 1 Carbon Sink Atlas produced and the draft sinks atlas (Phase 1) developed Draft user-friendly greenhouse gas mitigation potential analysis model developed	1 study: Mitigation Potential Analysis 2018 updated	The Mitigation Potential Analysis 2018 has been updated	None	None
	Number of Climate Change Response Policy interventions implemented	3 Interventions implemented: Terms of reference approved. GlZ is in a process of appointing of the service provider Carbon budgets have been allocated to 9 companies that have submitted sufficient data Executive Authority approved the publication of the Draft Notice to declare GHG as Priority Pollutants and National Pollution Prevention Plans Regulations for final public comments	2 interventions implemented: 50% of carbon budgets PPP processed and finalised within required timeframes (phase 1 C-budgets)	100% (38/38) carbon budget PPPs with complete information processed and finalised within the required timeframes	Planned target exceeded by 50%. The actual number of received application was not as high as initially anticipated at the time finalising the target and additional capacity was added to the Team which resulted in the 100% achievement	None
			Final Low GHG Emissions Development Strategy developed	Final Low GHG Emissions Development Strategy developed.	None	None
	Low carbon and climate resilient programmes initiated/implemented and monitored	4 quarterly Green Fund implementation reports prepared	4 Green Economy Quarterly Implementation reports compiled	4 Green Economy Quarterly implementation reports compiled	None	None

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environmental quality and integrity managed	Low carbon and climate resilient programmes initiated/implemented and monitored	4 Scaling up plans for flagships have been finalised: <ul style="list-style-type: none"> • Waste Management; • Agriculture; Transport; • Renewable Energy –embedded generation 	4 Climate Change Flagships Quarterly Implementation Reports produced in line with the plan	4 Climate Change Flagships Quarterly implementation report produced in line with the plan: <ul style="list-style-type: none"> • Waste management • Agriculture • Renewable Energy • Rain water haversting 	None	None
Negative impacts on health and wellbeing minimised	Number of sector adaptation plans finalised and implemented	Annual plans for 5 Climate Change Adaptation Sector plans have been implemented and annual report compiled: <ul style="list-style-type: none"> • Agriculture • Water • Health • Rural Settlement • Biodiversity 	Annual Plan to support Climate Change Adaptation Sector plans for 6 sectors implemented	Annual Plan to support Climate Change Adaptation Sector plans for 4 sectors implemented the following sectors: <ul style="list-style-type: none"> • Health • Agriculture • Biodiversity • Water 	Planned activities for the rural settlement Climate Change Adaptation plan were not undertaken as the Department of Rural Development and Land Reform did not appoint a service provider on time to conduct climate change training in District Municipalities	The delayed activities will be implemented in 2019/20
	National Air Quality Indicator	National air quality indicator: 0.92	1.15	<p>2017 national air quality indicator not calculated. The number of monitoring stations that reported information which met the required standard (70% data recovery) was insufficient to calculate a national air quality indicator</p> <p>53 of the 98 (54%) monitoring stations met the minimum data recovery of 70% in respect of SO2 pollutant</p> <p>31 of the 87 monitoring stations (37%) monitoring stations the minimum data recovery of 70% in respect of PM10 pollutant</p>	The number of monitoring stations that reported information which met the required standard (70% data recovery) was insufficient to calculate a national air quality indicator and the stations did not cover all the Provinces	Develop and implement a plan with various interventions to address all the identified challenges with regard to the national air quality indicator. These will include requesting approval for provinces to take over the running of the stations from municipalities and with the relevant budgets for the function allocated to provinces. The Department's 2019/20 Annual Performance Plan will be revised to remove the performance indicator until such time that the identified deficiencies have been adequately addressed

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Negative impacts on health and wellbeing minimised	Number of air quality monitoring stations reporting to SAAQIS	145 stations (116 government-owned and 29 private owned) are reporting to SAAQIS	125 government owned air quality monitoring stations reporting to SAAQIS	4 new air quality monitoring stations added to the list of stations reporting to SAAQIS in 2018/19 as follows: <ul style="list-style-type: none"> • Pietermaritzburg Airport • City Hall • Edendale • Steelpoort A total of 125 government-owned air quality monitoring stations are reporting to SAAQIS	None	None
	Percentage of facilities with Atmospheric Emission Licenses reporting to the National Atmospheric Emissions Inventory System (NAEIS)	68% (800/1176) of the registered facilities with AEL have reported to the NAEIS	80% of facilities with AELs reporting to the NAEIS	88% (904/1030) of facilities with AELs are reporting to the NAEIS	Planned target exceeded by 8%. A high level of performance/reporting by facility owners is a desired outcome. The performance indicator measures compliance by industry/facility owners	None
	Number of Air Quality management plans implemented	Annual plans of 3 Priority Area AQMPs implemented and annual report produced Implementation Task Team meetings were held in all priority areas Priority Area Annual Implementation Plans developed and implemented	Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala)	Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala)	Delays in the HPA Source apportionment and MSRG facilitation projects. The projects involve multiple industry partners and process for negotiating and concluding the financing agreements with different partners took longer	In quarter 4, the tender for MSRG Facilitation advertised on 08 March 2019 and the HPA Source Apportionment Study bid evaluation took place on 25 March 2019
Enhanced sector monitoring and evaluation	Framework for reporting on greenhouse gas emissions by industry developed and reports compiled	2nd Climate Change M&E report finalised but not yet published	Climate Change Monitoring and Evaluation report compiled	Climate Change monitoring and evaluation annual report compiled.	None	None
		2000 – 2012 Green House Gas (GHG) inventory First Order has been finalised	2000–2017 GHG Inventory report drafted	2000 – 2017 GHG Inventory Report drafted.	None	None

SUMMARY OF PROGRAMME PERFORMANCE: CLIMATE CHANGE AND AIR QUALITY

Summary of Programme Performance: The Annual Performance Plan of the Programme included a total of 16 annual targets. Twelve (12) of these 16 targets were achieved (75%). There remaining 4 targets were not achieved (25%).

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 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)	Number of legislative tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	5 legislative Tools: Revised National Biodiversity Framework submitted to Cabinet for approval	Revised National Biodiversity Framework document developed and published for public comment, comments incorporated and framework document completed for intergovernmental approvals.	The intergovernmental process was initiated but could not be completed due to the legal opinion. Legal opinion recommended republication of the framework for public comments.	The framework to be republished and submitted to Cabinet for approval in 2019/20
		N/A	Biodiversity Bill published for public comments	Biodiversity Bill not published for public comment. The Bill was presented to the Economic Sectors, Employment and Infrastructure Development (ESEID) Cluster which recommended submission to Cabinet	The Biodiversity Bill was ready to be tabled for Cabinet approval; however Cabinet Secretariat indicated that no legislation would be placed on the agenda for the Cabinet meeting of 27 March 2019	Biodiversity Bill to be tabled in Cabinet for approval
		N/A	Draft amended Norms and Standards finalised, based on comments received	Draft amended norms and standards for the management of elephants in South Africa finalised based on comments received and approved by MINMEC	None	None
			Regulations for domestic trade in rhinoceros horn/ products finalised for implementation	Regulations finalised, based on comments received, and approved by MINMEC for implementation	None	None
		N/A	Notice for Prohibition of the powdering or shaving of rhinoceros horn and domestic trade finalised for implementation	Notice for Prohibition of the powdering or shaving of rhinoceros horn and domestic trade finalised based on comments received and approved by MINMEC for implementation	None	None
	Stakeholder Engagement strategy for biosafety developed and implemented	N/A	1 Priority action of the Regional Engagement Strategy for Biosafety implemented: Regional risk assessment Workshop conducted and report compiled	Regional biosafety risk assessment training workshop for anglophone countries not conducted within the reporting period.	The workshop was scheduled to take place during the financial year but had to be postponed due to unavailability of participating stakeholders	The regional risk assessment workshop was conducted on the 8-12 April 2019

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Ecosystems conserved, managed and sustainably used	Percentage of land under conservation	12.51% of land under conservation (15 247 487.14 ha / 121 909 000 ha). 0.7% (85 336 300/ 121 909 000) of land added to the conservation estate	13.2% of land under conservation (16, 492, 882 ha/ 121, 991, 200ha	Conservation estate expanded by 0.59% (726 854,45/121 991 200) Total land under conservation is 13.55% (16 523 975.19/121 991 200)	Planned target exceeded by 0.35%. The planned target was a projection and a slightly higher area was achieved as a result of size of the land which was declared	None
	Percentage of area of state managed protected areas assessed with a METT score above 67%	2015/16 Management Effectiveness Tracking Tool (METT) data analysed. 72% assessed with a METT score above 67%	77% of area of state managed protected areas assessed with a METT score above 67%	87.95% (5 632 293 of 6 403 379) hectares of state managed protected areas which was assessed achieved a METT score above 67% 6 403 379 of the total 6 474 646 hectares of state managed protected areas were assessed (METT score is based on assessment of information for the period 01 April 2017 - 31 March 2018)	Planned target was exceeded by 10.95%. A high number of state managed protected areas meeting the minimum METT score of 67% and above is a desired outcome. The performance indicator measures compliance by industry/facility owners	None
	Number of interventions to ensure conservation and sustainable use of biodiversity developed and implemented	National Action Programme (NAP) to combat land degradation approved	NAP Priority Actions implemented (Annual plan)	NAP Priority Actions implemented and report compiled	None	None
Improved access, fair and equitable sharing of benefits	People and Parks programme effectively promoted and implemented	Annual plan for the 6th People and Parks Resolutions implemented	Annual plan for People and Parks conference resolutions implemented	Annual plan for People and Parks conference resolutions implemented: Feasibility studies and Business Plans developed for 2 communal areas (Amajingqi, and Dwesa Cwebe) 8 draft co-management agreements are in place 2 capacity building interventions as per skills audit outcomes undertaken Environmental awareness programmes conducted on ecological goods and services quality assessment in Mpumalanga	None	None

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved access, fair and equitable sharing of benefits	Number of biodiversity economy initiatives implemented	N/A	7 biodiversity economy initiatives implemented: 2 000 000 hectares of Biodiversity Economy Land areas Identified and mapped for transformation in different provinces	7 biodiversity economy initiatives implemented as follows: 18.5 million hectares of Biodiversity Economy Land, mapped for transformation	Planned target exceeded by 16.5 million. Implementation of the project was in partnership with SANBI and their approach to the mapping process resulted in a high number of hectares achieved	None
			Implementation plans for 3 National Biodiversity Economy Nodes developed	Implementation plans for 3 National Biodiversity Economy Nodes developed: Khomani San, Pilanesburg-Madikwe & Wildcoast Biodiversity Economy Nodes	None	None
			500 hectares of land for indigenous species identified and cultivated	515 hectares of Rooibos Species cultivation implemented in Wupperthal, Western Cape	None	None
			National game donation for transformation in the wildlife sector approved	National game donation for transformation in the wildlife sector approved	None	None
			200 Biodiversity entrepreneurs trained	A total of 200 entrepreneurs were trained for the 2018/2019 financial year	None	None
			3 Initiatives of BioPANZA implemented	1 of 3 planned initiatives of BioPANZA implemented: Awareness and Promotion of the BioPANZA: BioPANZA awareness and promotion undertaken Development of market Intelligence and economic baseline data: Market Intelligence and economic baseline data not developed. Terms of reference for the project finalised Gap analysis of business incubators in the bioprospecting sector conducted: Gap analysis not conducted. Evaluation of bids for the project conducted	Various related studies were conducted by partners in the sector to ensure good value for the sector. The TOR scope of the 2 initiatives (Market intelligence and economic baseline study, Gap analysis of incubators servicing the Bioprospecting sector) were redefined. This led to a delay in the relevant processes to undertake the studies within the financial year.	A concept for a Sector programme was developed and work will continue in 2019/20 financial year.

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved access, fair and equitable sharing of benefits	Number of biodiversity economy initiatives implemented	N/A	Stakeholder engagement on establishment of Biodiversity economy Sector Transformation Charter Council conducted	Stakeholder engagement on establishment of Biodiversity Economy Sector Transformation Charter Council conducted with the following key role players: <ul style="list-style-type: none"> • Provincial focal points • Wildlife forum • Department of Trade and Industry • Biodiversity Focal points 	None	None
	Number of benefit sharing agreements concluded and approved	5 benefit sharing agreements approved	5 benefit sharing agreements approved	5 benefit sharing agreements received and reviewed. 4 Benefit sharing agreements approved by Minister	The fifth benefit sharing agreement was reviewed and submitted in March 2019 and approved on the 15 th April 2019 by the Minister	The Minister has considered the agreement and approved Benefit Sharing Agreement on the 15 th April 2019
	Number of natural resource based enterprises established in support of wildlife economy vision 2024	19 natural resource based enterprises established (16 supported with game donation and 3 with business plan implementation)	10 business plans/ proposals for biodiversity economy entrants developed and funding/ investment secured	10 Business plans/proposals for biodiversity economy entrants developed and funding secured for the following: <ul style="list-style-type: none"> • Kalema farming • Amagwevu game and livestock farming • SA Fine tune Trading PTY LTD • Lootcliff game farm • Isaac Shoe Factory • Echoing Hill Farm • Matsila Development Enterprise • Aphamo Boerdery • Seolo Game • Babanango Game Reserve 	None	None

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Strengthened Knowledge, Science Policy Interface	Number of interventions and research programmes aimed at advancing the Biodiversity Science Interface	2 Interventions: <ul style="list-style-type: none"> Research Science policy interface Report developed 1 science policy brief on Natural Capital developed 	3 Interventions: <p>Research Indaba convened</p>	Research Indaba convened	None	None
Strengthened Knowledge, Science Policy Interface	Number of interventions and research programmes aimed at advancing the Biodiversity Science Interface	2 Interventions: <ul style="list-style-type: none"> Research Science policy interface Report developed 1 science policy brief on Natural Capital developed 	Annual reports on the implementation of the biodiversity research strategy produced	Annual research report produced	None	None
			Policy brief on the Predation Assessment drafted	Policy brief on the Predation Assessment has been drafted and approved	None	None

SUMMARY OF PROGRAMME PERFORMANCE: BIODIVERSITY AND CONSERVATION

Summary of Programme Performance: The 2018/19 Annual Performance Plan of Programme 5 included 22 annual targets. Seventeen (17) of these targets were achieved (77%) and the remaining 5 annual targets were missed (23%).

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

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

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved socio-economic benefits	Number of Full Time Equivalents (FTEs) created	28 633	39 991	26 929 of Full Time Equivalents (FTEs) were created	Projects started late due to time taken to negotiate and signing of new contracts with implementers.	Implementation of programmes will continue in 2018/19
	Number of Work Opportunities created	98 566 Women - 54.46% (43 679/98 566)	75 043 Women: 41 274 (55% of work opportunities)	67 364 of work opportunities created (36 819 women – 54.66% of work opportunities)	The contracts had to be revised and changed from	
	Number of youth benefiting from implementation of Environmental Programmes	62 402.13 (64.51% of work opportunities created)	48 778 (65% of work opportunities created)	44 265 youth benefited from implementation of Environmental Programmes (44 265 – 66% of youth benefited from implementation of Environmental Programmes) (48 058 work opportunities were created for youth - 71.34%)	“Transfers” to “Goods and Services” to ensure compliance with National Treasury’s Modified Cash Standards.	
	Number of accredited training person days created	50 048	153 862	108 487 accredited training person days were created	Projects started late due to time taken to negotiate and signing of new contracts with implementers. The contracts had to be revised and changed from “Transfers” to “Goods and Services” to ensure compliance with National Treasury’s Modified Cash Standards	Implementation of training projects will continue in 2019/20
	Number of SMMEs used (wildlife economy ocean economy, Environment Programmes)	1 783	2 400	972 SMME’s used	The late signing of agreements had an impact on the delivery of SMME numbers as projects commenced with work late in the financial year combined with the fact that the majority of projects currently taking place are training projects with insignificant elements of SMME usage	New set of projects (Environmental Protection, Thuma Mina Green Deeds & Infrastructure) must commence with implementation immediately as well as begin to count the service providers appointed by the department to implement various programmes

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Improved socio-economic benefits	Number of overnight visitor, and staff accommodation units established and renovated	34 units refurbished (overnight visitor, staff accommodation units and administration buildings)	38	34 overnight visitor and staff accommodation units were established and renovated (14 Established Overnight Visitors Accommodation; 8 Overnight Visitors Accommodation rehabilitated; 12 Staff accommodation established)	Planned target missed by 4 accommodation units. Construction of the 4 units was at an advanced stage but was not complete by the end of the financial year	The certificate has been signed off in quarter 1 2019/20 financial year
Ecosystem conserved, managed and sustainably used	Number of wetlands under rehabilitation	132	155	92 wetlands under rehabilitation	Planned target missed by 63 wetlands. Most projects were delayed due to time taken to negotiate and sign new contracts with implementers The contracts had to be revised and changed from "Transfers" to "Goods and Services" to ensure compliance with National Treasury's Modified Cash Standards	Implementation of programmes will continue in 2018/19
	Number of Hectares of land under rehabilitation/ restoration	66 698.37	32 192	62 014, 24 hectares of land under rehabilitation/restoration	Planned target exceeded with a variance of 93% with no impact on resources earmarked for other priorities	None
	Number of Kilometres of accessible coastline cleaned	2 113	2 116	2 116 kilometres of accessible coastline were cleaned	None	None
Threats to environment quality and integrity managed	Number of emerging invasive alien species targeted for early detection	104	70	145 emerging invasive alien species have been targeted for early detection	Planned target exceeded with a variance of 107% with no impact on resources earmarked for other priorities. Increased capacity/ appointment of coordinators in provinces resulted in increased invasive alien species targeted	None
	Number of initial hectares of invasive alien plants treated	124 755.96	189 155	63 632,807 initial hectares of invasive alien plants were treated	Planned target missed by 125 522.193 Agreements were signed late towards the end of the 3rd quarter resulting in most work only commencing within the 4th quarter	Catch up plans are in place for implementation in the new financial year
	Number of follow-up hectares of invasive alien plants treated	723 750	625 932	273 315,015 follow-up hectares of invasive alien plants were treated	Planned target missed by 352 616.985 Agreements were signed late towards the end of the 3rd quarter resulting in most work only commencing within the 4th quarter	

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environment quality and integrity managed	Percentage of wild fires suppressed (provided there are not more than 2 400)	100%	90%	100% (1 878/1 878) wild fires were suppressed	Planned target exceeded with a variance of 10% with no impact on resources earmarked for other priorities	None
Enhanced sector monitoring and evaluation	Number sector monitoring and evaluation studies and reports/publications finalised	Data for 10 thematic areas collected, processed and analysed and factsheets for each produced	3rd SAEO report finalised	3rd SAEO report not finalised. A draft report has been made available by the contracted service provider and is being reviewed by Management	The draft report made available by the service provider was of poor quality and required more time for quality review by Management	3rd SAEO report will be finalised and published in 2019/20
		Methodology document for the prioritised environmentally sustainable development indices covering the following indices was compiled: The Priority Area Air Quality Index (PAAQI) The Terrestrial Biodiversity Protection Index Marine Protected Areas Indicator	Factsheets for the prioritised environmentally sustainable development indicators reviewed and published	The following factsheets for the prioritised indicators were updated and published on the Environmental Indicator Database: <ul style="list-style-type: none"> • Marine Biodiversity Protection Index; • Terrestrial Biodiversity Protection Index; • National and Priority Area Air Quality Indicators A factsheet for the proposed Terrestrial Ecosystem Wealth Index is in place	None	None

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Enhanced sector monitoring and evaluation	Number sector monitoring and evaluation studies and reports/publications finalised	12 emerging issue response options prepared and submitted to management	6 emerging issue response options prepared and submitted to management	Response options prepared and submitted to management on the following 6 emerging issues: Mine Water Coordinating Body (MWCB) An emerging Sustainable development indicator (Possible use of the so-called doughnut diagram as a means of illustrating and monitoring sustainable development) Environment and Climate Change Risk Awareness New approach to state of environment reporting (Possible new approach to the compilation, publication and revision of South Africa's state of environment report known as the South African Environmental Outlook Is nuclear energy clean energy Air Quality Act Constitutionality challenge	None	None

SUMMARY OF PROGRAMME PERFORMANCE: ENVIRONMENTAL PROGRAMMES

Summary of Programme Performance: The Annual Performance Plan of this Programme for the 2018/19 financial year had a total of 16 annual targets. Six (6) of the planned targets were achieved (38%) and remaining 10 targets were not achieved (62%).

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 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)	Number of chemicals and waste management instruments developed and implemented	N/A	PCB Phase-out Plan for Municipalities finalised	Draft PCB phase out plan for 45 municipalities developed	PCB Consultation Workshop conducted and from the 80 municipalities which were consulted only 45 municipalities submitted the required information. The information submitted by 45 municipalities is incomplete and this has only enabled the Department to develop a draft plan	PCB phase out plan will be developed and finalised in 2019/20
		N/A	National Waste Management Strategy updated	National Waste Management Strategy updated	None	None
Threats to environmental quality and integrity managed	National survey for waste disposal facilities undertaken	N/A	National survey for waste disposal completed	National survey has been completed	None	None
	Number of industry waste management plans (IndWMPs) reviewed per annum Number of chemicals and waste management instruments developed and implemented	Stakeholder consultation on 3 IndWMP conducted National workshop was held on 28 March 2017 with the 3 sectors (Paper and Packaging, lighting and Electronic Waste)	3 received IndWMPs assessed and recommended for Executive Authority's decision	3 Industry Waste Management Plans received for the Paper and Packaging Industry, Electrical and Electronic Industry and Lighting Industry were assessed and recommendations processed for a decision	The Department received 13 plans (7 for paper and packaging, 2 Lighting Industry and 4 for Electrical and Electronic Industry). The high number of plans received required more time to review/assess and this resulted in delays on the planned annual target	The received Industry Waste Management Plans have been assessed and processed to the Executive Authority for consideration.
		The Minamata Convention Impact Study finalised	Draft Mercury Management National Action Plan for the Minamata Convention developed	Draft Mercury Management National Action Plan for the Minamata Convention developed	None	None
		N/A	Register for industrial chemicals developed	Register for industrial chemicals was developed	None	None
		N/A	National Implementation Plan (NIP) for the Stockholm Convention developed	National Implementation Plan (NIP) for the Stockholm Convention Inventory developed	None	None
	Number of environmental performance assessments conducted at waste management facilities	22 Waste management facilities audited were conducted	25 environmental Performance assessments conducted	26 Environmental Performance Assessments were conducted	None	None

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT (CONTINUED)

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	BASELINE 2016/17	ANNUAL TARGET 2018/19	PROGRESS/ ACHIEVEMENT AGAINST TARGET	COMMENTS (CHALLENGES / EXPLANATIONS ON VARIANCES)	CORRECTIVE MEASURES
Threats to environmental quality and integrity managed	Percentage of waste tyres diverted from landfill sites	19.2% (33 139/172 441) of waste tyres were diverted from landfill sites	50% of waste tyres (85 133 tons of 170 266 estimated waste tyres arising)	32% (53 728/170 266 * 100) of waste tyres diverted from landfill sites	The contracts of two major processors were suspended during the financial year due to non-compliance and this impacted on the processing capacity	New companies have been appointed and will commence with the work in the first quarter of 2019/20 and this will improve the current processing capacity
Negative impacts on health and wellbeing minimised	Percentage decrease on HCFC consumption (5140.2 tons baseline)	25% (1285.05 tons)	25% (1285.05 tons)	Hydrochlorofluorocarbons (HCFC) was decreased by 39.8% (2047.1/5140.2*100)	None	None
Enhanced sector monitoring and evaluation	State of the Waste Report developed and published	N/A	State of Waste Report published	The State of Waste Report was published	None	None
	Number of chemicals and waste management instruments developed and implemented	N/A	Guideline document for waste separation at source approved	Guideline document for waste separation at source approved	None	None
Growth in industries that depend on environmental services	Number of jobs created in waste management sector	408 Jobs were created in the Waste Sector	1000	264 jobs created	The new contracts did not yield new jobs prospects as the open tender requirements allowed for the participants with experience in waste tyre management. Some companies, which were previously contracted with the Waste Bureau did not make it through the new tender	The new tender seem to be the only solution to bring in new jobs in this operation.
	Number of waste management enterprises used/ contracted (SMMES, Cooperatives)	31 waste management enterprises were established	207	198 SMMES waste management enterprises used and contracted.	The new tender did not yield new SMMES and less companies made it through the tender than what was anticipated from most of the service categories (micro collectors, micro depots, transporters, etc)	The new tender was the only solution to bring in new SMMES in this operation, and the Waste Bureau will be unable to embark on new tenders as they are managing the waste tyre operations on a transitional basis
	Number of micro collectors and waste pickers benefiting from recycling programme	N/A	400 micro-collectors and waste pickers benefiting from recycling programme	254 micro collectors were registered and benefiting from recycling programme. The micro collectors are collecting waste tyres and paid for the service on a monthly basis.	There were delays in finalising the memorandum of agreement with the Municipality (Phalaborwa) where the project is being piloted	A place has been secured which will be used as a sorting facility and the service provider made a commitment to speed up the project and the enrolment of the 150 waste-pickers

SUMMARY OF PROGRAMME PERFORMANCE: CHEMICALS AND WASTE MANAGEMENT

Summary of Programme Performance: The Annual Performance Plan of this Programme for the 2018/19 financial year had a total of 15 annual targets. Nine (9) of the planned 15 target were achieved (60%) and the remaining 6 targets were missed (40%)

STRATEGY TO OVERCOME AREAS ON UNDER PERFORMANCE

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 (2018/19) 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 2018/19 Annual Performance Plan. Approval for these amendments was obtained.

PROGRAMME 1: ADMINISTRATION

Strategic Objective: Effective knowledge and information management for the sector

Performance Indicator	Baseline 2016/17	Current 2018/19 APP target	Proposed amendment	Brief motivation/reasons for the proposed amendments
Number of environmental Information and knowledge management tools developed and implemented	3 Spatial tools developed: Development of main components of the pre-screening tool finalised Geo Portal is operational on temporary server at SITA and will be opened up for general access once the new servers are deployed Sector specific screening tool developed	1 Spatial tool developed: 1 sector specific pre-screening applications developed (mining and biodiversity)	Remove target from APP	The Department had anticipated that screening modules would be added annually; however, since they were developed, it is evident that modules are not required as the general screening covers most activities
	SA National Environmental Information Meta- Database Phase 2 – SAEON MOU signed	SA National Environmental Information Meta- Database Phase 2: Meta- Database testing finalised	Remove target from APP	The project has been reconsidered and reprioritised for implementation in the next financial year (2019/20) following the restructuring of the Branch: Environmental Advisory Services within which the project is implemented

PROGRAMME 3: OCEANS AND COASTS

Strategic Objective: Threats to environmental quality and integrity managed

Performance Indicator	Baseline 2016/17	Current 2018/19 APP target	Proposed amendment	Brief motivation/reasons for the proposed amendments
Ocean and coastal management strategies and plans developed and implemented	Phase 2 (of 4) of Antarctic strategy finalised	Antarctic Strategy submitted to Cabinet for gazetting	Antarctic Strategy submitted to Cabinet for public comments	The comments and inputs from key stakeholders were substantive and necessitated a complete overhaul of the draft Antarctic Strategy. This then resulted in the first two quarters being used to redraft the strategy, and the remaining time will now be used to get the draft document through the Cabinet process for approval to publish for public comments

Strategic Objective: Strengthened knowledge, science and policy interface

Performance Indicator	Baseline 2016/17	Current 2018/19 APP target	Proposed amendment	Brief motivation/reasons for the proposed amendments
Estuarine management measures developed and implemented	3 draft Estuarine Management Plans were developed: <ul style="list-style-type: none"> • Swartlentjies • Buffels River • Richards Bay 	Draft baseline assessment report for the Estuarine Management Strategy compiled	Amendment of the National Estuarine Management Protocol drafted	In the Abbott court case relating to estuary management responsibilities, the key implication of the judgement was that Municipalities could no longer be designated as a Management Authority to coordinate the development and implementation of the Estuary Management Plans (EMPs). In light of this court judgement the Department now has to pursue a number of options in order to comply with the judgement. These include, as a short- term measure, amending the Protocol to assign the function to provinces, support and assist provinces with the function

PROGRAMME 4: CLIMATE CHANGE MANAGEMENT AND AIR QUALITY MANAGEMENT

Strategic Objective: Negative impacts on health & wellbeing minimised

Performance Indicator	Baseline 2016/17	Current 2018/19 APP target	Proposed amendment	Brief motivation/reasons for the proposed amendments
Number of air quality monitoring stations reporting to SAAQIS	145 stations (116 government-owned and 29 private owned) are reporting to SAAQIS	80 government owned air quality monitoring stations reporting to SAAQIS	125 government owned air quality monitoring stations reporting to SAAQIS	The proposed amended target is the original annual target which the Branch intended to undertake. The current target on the plan was an error made during finalisation of the annual performance plan

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)

Performance Indicator	Baseline 2016/17	Current 2018/19 APP target	Proposed amendment	Brief motivation/reasons for the proposed amendments
Number of legislative tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	Amended Norms and Standards for the management of elephants published for implementation	Draft amended Norms and Standards finalised, based on comments received	MINMEC approval to publish the amendments to the Norms and Standards was received in April 2018. There was a delay in finalising the Socio-Economic Impact Assessment (SEIA) report. It is anticipated that a substantial number of comments will be received, considering the complexity of elephant management matters, the diversity of stakeholders with an interest on the subject matter and that this is the first amendment of the Norms and Standards since its implementation in 2008. It is recommended that the annual target be revised in order to provide for sufficient time for stakeholder consultation, reviews and consideration of inputs
		Regulations for the domestic trade in rhinoceros horn/ products published for implementation	Regulations for domestic trade in rhinoceros horn/ products finalised for implementation	The complexity of the matter, referring to draft regulations, draft prohibitions as well as a draft listing notice that had to be vetted in conjunction with one another, have resulted in prolonged legal and language vetting processes. Due to the fact that the steps in the development and approval processes for legislation are sequential, additional time is required to complete the work and achieve the planned targets
		Regulations for the domestic trade in rhinoceros horn/ products published for implementation	Notice for Prohibition of the powdering or shaving of rhinoceros horn and domestic trade finalised for implementation	

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)

Performance Indicator	Baseline 2016/17	Current 2018/19 APP target	Proposed amendment	Brief motivation/reasons for the proposed amendments
Number of chemicals and waste management instruments developed and implemented	Draft National Chemicals management policy developed	National chemicals management policy submitted to Cabinet for publication for implementation	Remove target from APP	The Department is working with the Chemicals industry to find alternative regulatory mechanism to deal with chemicals management in the country. There are currently about 20 regulatory tools managed by different Government departments (DoH, DAFF, DoL, DWS and the DTI) that regulate chemicals management. In addition, Parliament will ratify the Minamata Convention and the Kigali amendment on the management of HFCs. With ratification processed, there will be a need to look at regulatory tools to domesticate the two international tools. The Department, working with other departments, will look at using existing tools like NEMA, Hazardous Substances Act and the Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act
	N/A	Norms and standards for the management of Abattoir waste developed	Remove target from APP	In terms of the internal consultation process, it is a requirement that any proposed waste management instrument should be supported by the Provinces represented in the Working Group 9 before a recommendation can be made to MINTECH for consideration. However, there is no support by the Provinces on the development of these regulations. It is therefore recommended that the project be discontinued and the planned target be removed from the APP

Strategic Objective: Enhanced sector monitoring and evaluation

Performance Indicator	Baseline 2016/17	Current 2018/19 APP target	Proposed amendment	Brief motivation/reasons for the proposed amendments
Number of chemicals and waste management instruments developed and implemented	N/A	Policy instruments for waste separation at source published	Guideline document for waste separation at source approved	The Department initially proposed the development of Norms and Standards as a preferred policy instrument to implement separation at source in Municipalities. However, the consultations conducted on this deliverable, including the initial Socio-Economic Impact Assessments (SEIA) report, indicated that it is not feasible to have Norms and Standards as the preferred tool. The initial SEIAS outcome indicated a need for extensive consultation mainly because it does not seem like Municipalities are ready to comply with the Norms and Standards

LINKING PERFORMANCE WITH BUDGETS

PROGRAMME 1: ADMINISTRATION

Sub - Programme Name	2018/19			2017/18		
	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	62 822	59 574	3 248	246 618	246 618	-
Corporate Affairs	471 774	471 774	-	273 330	273 330	-
Environmental Advisory Service	113 465	113 465	-	103 713	103 713	-
Financial Management	81 352	81 352	-	71 157	71 157	-
Office Accommodation	235 752	235 499	253	227 228	227 228	-
TOTAL	965 165	961 664	3 501	922 046	922 046	-

PROGRAMME 2: LEGAL, AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT

Sub - Programme Name	2018/19			2017/18		
	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, Authorisations, Compliance and Enforcement	6 556	6 556	-	5 954	5 954	-
Compliance Monitoring	31 488	31 488	-	30 321	30 321	-
Integrated Environmental Authorisations	37 180	37 180	-	37 047	37 028	19
Enforcement	67 354	59 530	7 824	60 414	56 280	4 134
Corporate Legal Sup & Litigation	18 263	18 263	-	16 578	16 578	-
Law Reform & Appeals	22 910	22 910	-	19 280	19 280	-
TOTAL	183 751	175 927	7 824	169 594	165 441	4 153

PROGRAMME 3: OCEANS AND COASTS

Sub - Programme Name	2018/19			2017/18		
	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	13 687	13 687	-	18 289	18 289	-
Integrated Coastal Management and Coastal Conservation	31 341	31 341	-	37 412	31 887	5 525
Oceans and Coastal Research	95 073	92 224	2 849	215 074	215 074	-
Oceans Economy and Project Management	61 897	45 075	16 822	61 457	61 256	201
Specialist Monitoring Services	254 576	254 576	-	101 906	101 906	-
TOTAL	456 574	436 903	19 671	434 138	428 412	5 726

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

Sub - Programme Name	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Climate Change Management	6 838	6 838	-	4 786	4 786	-
Climate Change Mitigation	9 860	9 860	-	9 161	9 161	-
Climate Change Adaptation	7 622	7 622	-	7 437	7 437	-
Air Quality Management	63 923	63 685	238	51 288	50 351	937
South African Weather Service	199 975	199 975	-	205 482	205 482	-
International Climate Change Relations and Negotiations	11 807	11 807	-	11 651	11 651	-
Climate Change Monitoring & Evaluation	6 559	6 559	-	6 019	6 019	-
TOTAL	306 584	306 346	238	295 824	294 887	937

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Sub - Programme Name	2018/19			2017/18		
	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	19 049	19 049	-	19 674	19 674	-
Biodiversity Planning Management	23 690	23 690	-	21 202	21 202	-
Protected Areas System management	42 846	42 846	-	45 376	42 346	3 030
iSimangaliso Wetland Park Authority	32 821	32 821	-	34 523	34 523	-
South African National Parks	294 007	294 007	-	285 336	285 336	-
South African National Biodiversity Institute	325 781	325 781	-	252 728	252 728	-
Biodiversity Monitoring & Evaluation	11 340	11 340	-	10 414	10 414	-
Biodiversity Economy & Sustainable Use	42 114	42 114	-	26 437	26 437	-
TOTAL	791 648	791 648	-	695 690	692 660	3 030

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Sub - Programme Name	2018/19			2017/18		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Environmental Protection and Infrastructure Programme	1 338 276	991 458	346 818	1 261 316	1 183 968	77 348
Natural Resource Management	2 398 732	2 170 015	228 717	2 219 532	2 154 533	64 999
Green Fund	95 000	8 255	86 745	144 172	144 172	-
Environmental Programmes Management	267 424	267 424	-	226 182	226 182	-
Information Management and Sector Coordination	73 251	73 251	-	57 668	57 668	-
TOTAL	4 172 683	3 510 403	662 280	3 908 870	3 766 523	142 347

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Sub - Programme Name	2018/19			2017/18		
	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	11 962	11 962	-	14 460	14 460	-
Hazardous waste management & licensing	91 284	91 284	-	57 263	57 263	-
General waste & Municipal Support	21 293	21 293	-	50 236	50 236	-
Chemicals & Waste Policy, Evaluation & Monitoring	18 380	18 380	-	283 627	215 460	68 167
Chemicals Management	16 538	16 538	-	16 466	16 466	-
Waste Bureau	394 670	394 623	47	-	-	-
TOTAL	554 127	554 080	47	422 052	353 885	68 167

TRANSFER PAYMENTS
TRANSFER PAYMENTS TO PUBLIC ENTITIES

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity (R'000)	Amount spent by the public entity (R'000)
South African Weather Service (SAWS)	Weather services, climate and related products (disseminating weather services product)	237 005	237 005
iSimangaliso Wetland Park Authority	Heritage site management	171 095	171 095
South African National Parks (SANParks)	Conservation management through the national parks system.	713 616	713 616
South African National Biodiversity Institute (SANBI)	Biodiversity Management	464 652	464 652

TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

The table below reflects the transfer payments made for the period 1 April 2018 to 31 March 2019

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity
Private Enterprises	Public Corporation	Implementation of Public Enterprises	Yes	45 441	45 441
Global Environmental Fund	Foreign Government	International membership fee	Yes	23 500	23 500
National Regulator for Compulsory Specifications	Departmental Agency	Financial Contribution	Yes	11 832	11 832
Compensation Fund of South Africa	Departmental Agency	Contribution to Fund in respect of project staff	Yes	-	-
Social benefit	Household	Leave gratuity and severance package	Yes	14 438	14 438
National Association for Clean Air	Non-profit Institution	Financial Contribution	Yes	1 400	1 400
KwaZulu-Natal Conservation Board	Non-profit Institution	Financial Contribution	Yes	1 287	1 287
African World Heritage Fund	Non-profit Institution	Financial Contribution	Yes	2 000	2 000
Environmental Assessment Practitioner Association of South Africa	Non-profit Institution	Financial Contribution	Yes	-	-
Various municipalities	Municipality	Vehicle licences	Yes	159	159
SABC	Departmental Agency	Radio and TV licences	Yes	57	57
Skills Development	Household	EPWP Payments	Yes	81 862	81 862

The table below reflects the transfer payments which were budgeted for in the period 1 April 2018 to 31 March 2019, 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					

Conditional grants

None

DONOR FUNDS

DONOR FUNDS RECEIVED

DONOR FUND: BOTSWANA: TRANSFRONTIER CONSERVATION AREAS (TFCA STRATEGY)

Name of Donor	Botswana
Full amount of funding	R812 500
Period of commitment	Not specified
Purpose of funding	Investment and Infrastructure Development Projects under the Transformation 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 for investment opportunities in TFCAs and facilitating their development in order to enhance the attractiveness of these destinations
Actual outputs achieved	Cross-border tourism products in TFCA's developed increasing worldwide knowledge of tourism activities in TFCAs thereby generating interest to visit and developing a pipeline for investment opportunities in TFCAs and facilitating their development in order to enhance the attractiveness of these destinations
Amount received in current period	R0
Amount spent by the department	R376 000
Reasons for funds unspent	Awaiting funds from RDP Account for settling the Departmental account: R376 000
Monitoring mechanism by the donor	Project Progress Reports to Donor

DONOR FUND: GERMANY: CLIMATE SUPPORT PROGRAMME

Name of Donor	Germany
Full amount of funding	R3 631 590
Period of commitment	1 April 2017 - 29 March 2019
Purpose of funding	Finance the Near-Term Priority Flagship Programmes Unit and an IT-expert for the implementation of the Climate Change Web-based Monitoring and Evaluation System
Expected outputs	Implementation and scaling-up plans of prioritised Climate Change Flagship Programme activities; Support the identification and, coordination of stakeholders in the development and implementation of prioritised Climate Change Flagship Programme activities and enhance co-operation and collaborative action among these key factors; contribute to the profiling of the Climate Change Flagship Programmes, and knowledge management for the Climate Change Flagship Programmes and assisting with the development of materials and content for this purpose.
Actual outputs achieved	Scaling-up plans implemented and prioritised for Climate Change Flagship Programmes activities,
Amount received in current period	R0
Amount spent by the department	R3 202 329
Reasons for funds unspent	Awaiting funds from RDP Account for settling the Departmental account
Monitoring mechanism by the donor	Project Progress Reports to Donor

DONOR FUND: AUSTRALIA: FUNDING AGREEMENT IN RELATION TO SOUTH AFRICA LAND SECTOR MEASUREMENT

Name of Donor	Australia
Full amount of funding	R8 681 498
Period of commitment	March 2013 - March 2015
Purpose of funding	South Africa Land Sector Measurement, reporting and verification (MRV) Capacity Building Project
Expected outputs	Build local expertise, capacity and whole of government support for the development of a agriculture, forestry and other land use sector MRV system and develop and publish a detailed strategic plan for the implementation of an agriculture, forestry and other land use sector MRV system
Actual outputs achieved	Detailed Strategic Plan published for implementation
Amount received in current period	R0
Amount spent by the department	R8 412 934
Reasons for funds unspent	Awaiting funds from RDP Account for settling the Departmental account R24 000
Monitoring mechanism by the donor	Project Progress Reports to Donor

DONOR FUND: UNITED NATIONS ENVIRONMENTAL PROGRAMME: HAZARDOUS MATERIAL MANAGEMENT PROGRAMME

Name of Donor	United Nations Environmental Programme
Full amount of funding	R2 192 465
Period of commitment	Not specified
Purpose of funding	Hazardous Material Management Programme
Expected outputs	Development of the hazardous material management programme
Actual outputs achieved	Project completed
Amount received in current period	R0
Amount spent by the department	R2 192 465
Reasons for funds unspent	Awaiting funds from RDP Account for settling the Departmental account: R654 000
Monitoring mechanism by the donor	Project Progress Reports to Donor

DONOR FUND: UNITED NATIONS ENVIRONMENTAL PROGRAMME: STRENGTHENING LAW ENFORCEMENT CAPABILITIES TO COMBAT WILDLIFE CRIME FOR CONSERVATION AND SUSTAINABLE USE OF SPECIES IN SOUTH AFRICA: TARGET: RHINOCEROS

Name of Donor	United Nations Environmental Programme
Full amount of funding	R32 285 000
Period of commitment	May 2014 - December 2019
Purpose of funding	Improve the effectiveness of efforts to combat wildlife crime in South Africa's protected areas system, focussed on rhinoceros, through improved forensic technologies and capacity, strengthened data capturing, sharing and analysis systems at national level and enhance cooperation of structures and mechanisms at international level to support law efforts along the whole trafficking chain
Expected outputs	Strengthening Law Enforcement Capabilities to Combat Wildlife Crime for Conservation and Sustainable Use of Species in South Africa: Target: Rhinoceros
Actual outputs achieved	Law Enforcement Capabilities to Combat Wildlife Crime Strengthened and measures implemented
Amount received in current period	R23 362 000
Amount spent by the department	R24 078 000
Reasons for funds unspent	Awaiting funds from RDP Account for settling the Departmental account: R716 000
Monitoring mechanism by the donor	Project Progress Reports to Donor

DONOR FUND: UNITED NATIONS ENVIRONMENTAL PROGRAMME: BENGUELA CURRENT LARGE MARINE ECOSYSTEM PROGRAMME

Name of Donor	United Nations Environmental Programme
Full amount of funding	R1 195 133
Period of commitment	Ongoing
Purpose of funding	To give effect to the Strategic Action Programme by establishing a Benguela Current Commission in order to establish a formal institutional structure for co-operation between the contracting parties that will facilitate the understanding, protection, conservation and sustainable use of the Benguela Current Large Marine Ecosystem by the contracting parties and to further the objectives recorded in the Strategic Action Programme.
Expected outputs	Established Benguela Current Commission
Actual outputs achieved	The Benguela Current Commission was established and functioning from Namibia: Swakopmund
Amount received in current period (R'000)	R0
Amount spent by the department (R'000)	R1 142 000
Reasons for funds unspent	Awaiting funds from RDP Account for settling the Departmental account: R1 142 000
Monitoring mechanism by the donor	Project Progress Reports to Donor

DONOR FUND: UNITED NATIONS ENVIRONMENTAL PROGRAMME: PAYMENT FOR WATERSHED SERVICES

Name of Donor	United Nations Environmental Programme
Full amount of funding	R646 718
Period of commitment	Not specified
Purpose of funding	Payment for Watershed Services
Expected outputs	Watershed Services
Actual outputs achieved	Achieved and Finalised
Amount received in current period	R0
Amount spent by the department	R646 694
Reasons for funds unspent	R24 000 to be surrendered to RDP und as unutilised
Monitoring mechanism by the donor	Project Progress Reports to Donor

DONOR FUND: UNITED NATIONS ENVIRONMENTAL PROGRAMME: SYNERGIES WORKSHOP AMONG THE BASEL, STOCKHOLM AND ROTTERDAM CONVENTIONS

Name of Donor	United Nations Environmental Programme
Full amount of funding	R789 502
Period of commitment	2009 - 2010
Purpose of funding	Facilitation a national dialogue involving relevant stakeholders on the Rotterdam Convention for South Africa
Expected outputs	Hosting Rotterdam Convention
Actual outputs achieved	Successfully hosted the Rotterdam Convention
Amount received in current period	R0
Amount spent by the department	R789 502
Reasons for funds unspent	Awaiting funds from RDP Account for settling the Departmental account: R789 502
Monitoring mechanism by the donor	Project Progress Reports to Donor

DONOR FUND: UNITED NATIONS ENVIRONMENTAL PROGRAMME: ENABLING ACTIVITIES FOR THE PREPARATION OF THIRD NATIONAL COMMUNICATIONS (TNC) AND BIENNIEL UPDATE REPORT (BUR)

Name of Donor	United Nations Environmental Programme
Full amount of funding	R21 700 680
Period of commitment	August 2014 - June 2019
Purpose of funding	Undertake national stocktaking and stakeholder consultations to review work carried out under previous climate change activities and identify gaps and propose activities to be undertaken within the framework of preparing the Third National Communications (TNC) and Biennial Update report (BUR)
Expected outputs	Preparation of Third National Communications (TNC) and Biennial Update Report (BUR)
Actual outputs achieved	Activities implemented for the Third National Communications (TNC) and Biennial Update report (BUR)
Amount received in current period	R5 900 000
Amount spent by the department	R18 597 000
Reasons for funds unspent	Awaiting funds from RDP Account for settling the Departmental account: R18 597 000
Monitoring mechanism by the donor	Project Progress Reports to Donor

DONOR FUND: UNITED NATIONS ENVIRONMENTAL PROGRAMME: 6TH SESSION OF THE AEWA MEETING OF PARTIES

Name of Donor	United Nations Environmental Programme
Full amount of funding	R1 293 000
Period of commitment	Ongoing
Purpose of funding	Facilitating a nation dialogue of the AEWA meeting of parties
Expected outputs	Hosting the 6th Session of the AEWA Meeting of Parties
Actual outputs achieved	6th session of of the AEWA Meeting of Parties
Amount received in current period	R0
Amount spent by the department	R0
Reasons for funds unspent	R4 000 to be surrendered to RDP und as unutilised
Monitoring mechanism by the donor	Project Progress Reports to Donor

DONOR FUND: NORWAY: CAPACITY DEVELOPMENT WITHIN THE SOUTH AFRICAN NATIONAL GREENHOUSE GAS INVENTORY UNIT (EXTENTION)

Name of Donor	Norway
Full amount of funding	R7 961 186,77
Period of commitment	December 2018 - March 2020
Purpose of funding	Building capacity of (GHG) inventory unit to establish a National System of data collection and monitoring and evaluation system
Expected outputs	Capacity development within the South African National Greenhouse Gas Inventory Unit
Actual outputs achieved	Data collection templates designed, System procedures developed, review of 2013-2014 outcomes and improvements
Amount received in current period	R0
Amount spent by the department	R3 749 606
Reasons for funds unspent	Awaiting funds from RDP Account for settling the Departmental account: R1 587 000
Monitoring mechanism by the donor	Project Progress Reports to Donor

DONOR FUND: FLANDERS: ADAPTIVE CAPACITY FACILITY

Name of Donor	Flanders
Full amount of funding	R2 656 000
Period of commitment	October 2018 - September 2020
Purpose of funding	Enhance climate resilience by reducing human vulnerability and building human adaptive capacity through implementation of transformative and sytemic climate change responses
Expected outputs	Enhanced climate resilience by reducing human vulnerability and building human adaptive capacity through implementation of transformative and sytemic climate change responses
Actual outputs achieved	In progress
Amount received in current period	R0
Amount spent by the department	R59 000
Reasons for funds unspent	Awaiting funds from RDP Account for settling the Departmental account: R59 000
Monitoring mechanism by the donor	Project Progress Reports to Donor

PART C: GOVERNANCE

INTRODUCTION

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

RISK MANAGEMENT

The department follows an integrated approach towards Enterprise Risk Management and has adopted the Public Service Risk Management Framework in developing the approved risk management policy and strategy. During the planning process, strategic and operational risks are identified. Risks are continuously monitored to determine, amongst other things, new and emerging risks for the department. The Risk Management and Ethics Committee provides assurance to the Director-General and Audit and Risk Committee that risks are managed effectively. The Audit and Risk Committee provides independent and objective assurance on the effectiveness of the Enterprise Risk Management. Progress on risk action plans is monitored quarterly by the Risk Management Unit in line with the Risk Appetite statement of the Department. The analysis and status of the risks are presented to the Risk Management and Ethics Committee, Audit and Risk Committee and Senior Managers of the department. Risk management surveys are conducted annually to determine the progress/understanding of risk management in the organisation.

The table below provide details on the 2018/19 strategic risks, mitigation plans and progress.

RISK	MITIGATING PLANS	PROGRESS AGAINST MITIGATION PLANS
Environmental sustainability and resilience compromised	<ul style="list-style-type: none"> Improvement of coordination and implementation through stakeholder engagement forums Report on the monitoring of the effectiveness of customs trainings at ports of entries Compliance report for National Environmental Management Protected Areas Act (NEMPAA) Development of estuary management strategy Implementation of the National Climate Change Response Legislative Framework 	<p>The risk environmental sustainability and resilience compromised is an inherent risk for the department, the planned mitigations identified through the risk assessment was adequately implemented to manage the risk. The following stakeholder engagement forums were held to ensure that hazardous chemicals are managed effectively</p> <ul style="list-style-type: none"> National/Multi Committee for Chemicals Management (N/MCCM), Hydrochlorofluorocarbons (HCFC) Researchers forum, Methyl Bromide held quarterly. Training was conducted at 6 border posts Compliance report with National Environmental Management Protected Areas Act (NEMPAA) completed. Estuary Management Strategy has been developed. The Climate Change Bill was gazetted on 08 June 2018 for 60 day public comment. Provincial Stakeholder engagement workshops have been concluded. The revised bill was circulated to the Provinces and further comments were received from Western Cape and Gauteng. The Bill is currently being consulted with Business and Labour through NEDLAC

RISK	MITIGATING PLANS	PROGRESS AGAINST MITIGATION PLANS
Inadequate socio-economic opportunities created	<ul style="list-style-type: none"> Quarterly implementation reports (job creation, access, benefit sharing, capacity building) Events to be held to raise awareness and increase community benefits derived from Biodiversity. (Trans Frontier Conservation Area (TFCA), People and Parks) 100% implementation of quality verification and assessment recommendations Monitoring of the quarterly performance reports (measure impact on socio-economic benefits) 	<ul style="list-style-type: none"> Feasibility studies & Business Plans developed for Amagingqi, Pilanesberg, Dwesa Cwebe & Khomani San National game donation for transformation in the wildlife sector approved by Ministers and Managers Executive Council (MINMEC) for implementation. Seven (7) events held to raise awareness and increase community benefits derived from Biodiversity. Implementation of Quality Assessments and Verification recommendations were monitored. The implementation of the recommendations for the financial year was as follows: Q1=54% Q2=58% Q3=33% Q4=20% <p>Socio economic benefits:</p> <ul style="list-style-type: none"> 67 364/75 043 (Women: 54.66%, Youth: 71.34%)
Compromised health and Safety	<ul style="list-style-type: none"> Facilitate Hazardous Identification and Risk Assessment (HIRA) Facilitate training and awareness for employees Report on the number of incidents and implementation of recommendations Implementation of preventative measures (Safety manuals, Operational manuals and staff training) Quarterly incident reports Annual assessment of Health & Safety Program for Environmental Management Inspectors (EMI's) 100% implementation of recommendations on Occupational Health and Safety (OHS) compliance assessments 	<ul style="list-style-type: none"> 9 Hazardous Identification and Risk Assessments (HIRA) conducted Legal Liability Training Workshop for Occupational Health and Safety (OHS) Managers and officials conducted Thirty-three (33) Incidents reported for Environmental Program contractors and four (4) incidents reported within the department: Chemicals and Waste and Corporate Management Services. <p>The following safety manuals were drafted and revised:</p> <ul style="list-style-type: none"> Marion Island Field visit Safety Procedure First Aid and Emergency Response bags Safety Procedure for Night Birding Response to Mass Casualty Police at SANAE IV <ul style="list-style-type: none"> Updated Hazard and Risk Assessment matrix updated and included with the draft diving operations manual Health and Safety Representatives identified Forklift training was offered to warehouse and some personnel within the directorate. Fire training conducted Cold weather training was offered to the 2019/20 SANAE team wherein special focus was placed on safety documents such as SANAE base fire and emergency plan Monitored the implementation of recommendations on Occupational Health and Safety (OHS) compliance assessments: Q1= 31%; Q2= 30%; Q3 =42% Q4= 64%

RISK	MITIGATING PLANS	PROGRESS AGAINST MITIGATION PLANS
Inability to achieve DEA's goals/priorities due to SA's and the global economic challenges	<ul style="list-style-type: none"> • Management Accounting reports to identify excessive spending trends • Re-prioritization of resources across the department • Implementation of the cost containment instruction issued by the National treasury 	<ul style="list-style-type: none"> • Monthly Management Accounting Reports analysed and loaded on the dashboard and it is accessible by Management as and when required • Analysed the expenditure report and feedback provided • 2019 Medium Term Expenditure Framework (MTEF) Guidelines received from National Treasury and analysed & submitted to Management • Adjusted Estimates of National Expenditure (AENE) allocation letter received from National Treasury and submitted to Management • Adjusted Estimates of National Expenditure (AENE) chapter as signed off by the Accounting Officer and Database was submitted to National Treasury • Policies reviewed and updated per the Cost Containment Instruction note i.e. Petty Cash policy, Travel and Subsistence) • Monitored the implementation of the cost containment measures per National Treasury Instruction note i.e. use of panel of service providers recommended for catering, stationeries and protective clothing

FRAUD AND CORRUPTION

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

MINIMISING CONFLICT OF INTEREST

As part of Human Resource Management practice during the recruitment and selection process, members of the selection panel are also required to declare their relationship or any potential conflict of interest, which may arise from knowing or previous association with candidates being assessed. Furthermore, the department uses the e-disclosure system which is linked to the Companies And Intellectual Property Commission (CIPC) to verify the submitted financial declarations by employees. The department has established a relationship with Companies And Intellectual Property Commission (CIPC) and was granted permission to access database of all registered businesses to verify information contained in disclosure forms on directorship in companies.

Submission of financial disclosure by DEA officials

SMS Members	Deputy Director & OSD level	Supply Chain Management
193	313	105

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

- SCM practitioners and role players sign code of conduct on an annual basis, records are kept in this regard.
- Bid Committees Sign disclosure of interest during bid evaluations and bid adjudication.
- SCM practitioners are to declare any business, commercial and financial interests or activities undertaken for financial gain that may raise a possible conflict of interest.

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

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has an approved internal Occupational Health and Safety Policy which is aimed at safeguarding employees and all visitors/clients through providing and maintaining as far as reasonably practical, a working environment that is safe and without risks. In order to ensure such an environment, the department has provided, and maintained safe offices and equipment that pose no risk to the health of employees and visitors/clients.

Health and Safety Representatives, Fire Marshals and First Aiders were trained and officially appointed as emergency team for the Department in the Head Office as well as Regional Offices.

Inspections are conducted in the workplace to identify and minimise hazards that will affect and expose employees and visitors/clients to health risks. Fire equipment is serviced annually and routine inspections are conducted on all the equipment to ensure that it is in working order. Continuous testing of systems is conducted to ensure its effectiveness during evacuation.

Health and Safety Committees were established and coordinated in various Branches to ensure proper implementation and compliance to the Act.

Emergency evacuation drills were conducted to ensure that all employees are aware of the exit routes and to test the state of readiness in case of emergencies that will warrant the department to evacuate all occupants.

Capacity has been put in place to enforce and to monitor the implementation of the Health and Safety in the workplace. Incidents and injuries are recorded and reported to the Health and Safety Committee.

PORTFOLIO COMMITTEE SITTINGS

The Portfolio Committee exercises oversight over the service delivery performance of departments. Dates of meetings scheduled with Portfolio Committee on Environmental Affairs in 2018/19 as follows: A total of all 49 meetings were honoured. 1 (One) oversight visits completed in addition to 2 Public Hearings on the NEMLA Amendment Bill in Parliament, Cape Town.

FIRST TERM	SECOND TERM	THIRD TERM	FOURTH TERM
April 17, 18, 24, 25		October 09, 10, 11, 16, 23, 24, 30	
May 08, 09, 15, 22, 30	August 14, 15, 16, 21, 22, 28	November 06, 08, 14, 20, 21 (x2)	February 04, 05, 06, 12, 19, 20, 26, 27
June 05, 06, 07, 12, 13, 19	September 04, 12		March 05, 06, 12, 13, 19

The department has a management system which ensures that all matters raised by the Portfolio Committee are attended to and addressed within the agreed timeframe following the meeting in which they are raised. All matters raised by the committee's during the financial year under review were addressed.

The department addresses matters raised in a number of ways depending on the nature of the issues.

The intervention by management includes the following:

- Providing clarity on issues raised during briefings or providing feedback/progress during the next meeting with the committee e.g. levels of management for vacancy and turnover rates; as well as those with disabilities.
- Submission of progress reports to address matters raised during committee briefings e.g. on the strategic plan of the department, Global Climate Fund, policy and legislation.

AUDIT AND RISK COMMITTEE MEMBERS AND ATTENDANCE

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

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

Name of Member	Number of meetings attended
Prof DP vd Nest: (Chairperson)	5
Dr P Hanekom: (External member)	5
Ms S Padayachy: (External member)	5
Ms F Tshikhudo: (External Member)	4
Ms L Makotoko: (Ex- Officio: COO)	2
Ms E Makau: (Ex-Officio: CFO)	2

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

AUDIT & RISK COMMITTEE RESPONSIBILITY

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

The effectiveness of internal control

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

The Audit and Risk Committee has considered and evaluated the Internal Audit reports and is satisfied with management's responses and action plans to address the internal control matters identified through Internal Audit.

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. These reports enabled the Audit and Risk Committee to adequately exercise oversight in terms of its Charter.

The Audit and Risk Committee has ensured, principally through the Internal Audit Function, that the systems of performance measurement and reporting, as well as the systems of internal control that underpin the performance management framework of the Department, remain robust and are

addressed routinely in the audit plans. In the final audit, deficiencies in the system of control over performance information were identified.

EVALUATION OF ANNUAL FINANCIAL STATEMENTS

The Audit and Risk Committee has:

- Reviewed and discussed the annual financial statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer;
- Reviewed the Department's compliance with legal and regulatory provisions;
- 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 and Risk Committee for oversight purposes during the year.

The Department's performance in terms of finances and pre-determined objectives has been adequately reported at each Audit and Risk Committee meeting. The annual financial statements were timeously submitted to the Auditor-General after review by management and the Audit and Risk Committee. The department experienced capacity constraints during the compilation of the financial statements. This resulted to numerous adjustments being done to the financial statements that were submitted to the Auditor-General.

The Department consulted with National Treasury and the Auditor-General on the correct disclosure of the payments to environmental projects in the financial statements. Although there has been improvement in the disclosure of environmental projects, management was still not able to clear the qualified opinion on the financial statements by the AG. The Audit Committee will continue to monitor the improvement in the disclosure of expenditure on environmental projects according to MCS.

Internal Audit

The Internal Audit Function conducts its affairs in terms of an approved Internal Audit Charter and Methodology. During the year under review, a reasonable amount of internal audit work was performed in the Department. A risk-based internal audit plan was developed and implemented by the Internal Audit Function for 2018/2019. Progress on the execution of the plan was monitored and reported at each Audit and Risk Committee meeting.

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

The Audit and Risk Committee is therefore satisfied that the Internal Audit 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 and Risk Committee confirmed that the Department has a Risk Management and Ethics Committee which serves as the risk committee for the Department. The Department has a risk

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

Auditor-General South Africa

Although there has been an improvement in the audit outcome, the Audit and Risk Committee noted the Auditor-General's report and opinion with concern. The major findings are still as a result of insufficient evidence to support restatements in the financial statements.

Conclusion

The Auditor-General's opinion is concerning and management is in process of further adapting systems and processes to be able to comply with the Modified Cash Standards as to achieve an unqualified audit opinion from the Auditor-General's. The Audit and Risk Committee is involved in the process and is monitoring the progress made in this regard.

Despite the qualified opinion of the Auditor-General, the Department has still performed well in all other aspects and 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. The Committee would also like to appreciate the support from the AG in improving systems in the Department.



PROF. D.P. VAN DER NEST

CHAIRPERSON OF THE AUDIT & RISK COMMITTEE

DATE: 18 SEPTEMBER 2019

PART D: HUMAN RESOURCE MANAGEMENT

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

INTRODUCTION

The need to attract and retain the best Human Resource talent in the labour market is an important element in enabling DEA to achieve its strategic goals and long term vision of a prosperous and equitable society living in harmony with the natural environment. The Department is committed to implementing effective Human Resources Management strategies and interventions to position itself as an employer of choice and enable us to attract and retain the best available talent in the market. The Department implements a number of key programmes to build capacity and enhance skills development, with a particular focus on the youth. In 2018/19 a total of thirty (30) deserving youth students received funding for full-time bursaries to study at Universities in various fields of environmental management, and hundred and eleven (113) young graduates were recruited in the Department's annual internship programme for a period of 12 months. These are important annual interventions aimed at sustaining our talent base.

The Department has a comprehensive Human Resource Plan which is implemented on an ongoing basis and reviewed regularly to ensure alignment with the overall strategy of the organization and changes in the environment. The key Human Resource Management interventions also include implementation of a Performance Management and Development System (PMDS) which is aimed at the development of our employees and ensuring sustained organisation performance. Monitoring of reports on implementation of the PMDS shows an overall good standing of compliance by employees with key requirements. The Department also has a comprehensive Employee Wellness Programme which offers on-going support to employees in effectively dealing with the demands of the work environment and other personal/societal factors which may have an impact on their performance. Ethical conduct is also promoted and underpinned by the department's Values and the related Batho-Pele Award Programme.

HUMAN RESOURCES OVERSIGHT STATISTICS

The department provides the following key information on its human resources. All the financial amounts agree with the amounts disclosed in the annual financial statements. Reasons are provided for any variances.

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 3.1.1 Personnel expenditure by programme for the period 1 April 2018 and 31 March 2019

Programme	Total expenditure	Personnel expenditure	Training expenditure	Professional and special services expenditure	Personnel expenditure as a % of total expenditure	Average personnel cost per employee
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)
DEA:ADMINISTRATION	961 664	411 488	6 704	33 155	42,80	364,00
DEA:BIODIVERSITY & CONSERVATION	791 648	74 022	399	9 976	9,40	679,00
DEA:CHEMICALS & WASTE MANAGEMENT	554 080	91 930	963	269 371	16,60	730,00
DEA:CLIMATE CHNG,AIR QTY&SUS DEV	306 345	60 765	447	12 020	19,80	760,00
DEA:ENVIRONMENTAL PROGRAMMES	3 510 403	251 521	289 141	1 358 786	7,20	554,00
DEA:LGAL, AUTH,COMPLIANC&ENF	175 928	124 765	1 106	3 526	70,90	717,00
DEA:OCEANS AND COASTS	436 903	121 093	1 250	197 138	27,70	569,00
TOTAL	6 736 971	1 135 584	300 010	1 883 972	16,90	497,00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Compensation of Employees Cost including Transfers	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Services	Number of Employees
	(R'000)			(R'000)	
02 Skilled (Levels 3-5)	19 062	2	238 275	1 182 676	80
03 Highly skilled production (Levels 6-8)	242 105	21	382 472	1 182 676	633
04 Highly skilled supervision (Levels 9-12)	555 434	47	744 550	1 182 676	746
05 Senior management (Levels >= 13)	186 195	16	1 241 300	1 182 676	150
09 Other	293	-	-	1 182 676	-
10 Contract (Levels 1-2)	174	-	-	1 182 676	-
11 Contract (Levels 3-5)	3 039	0	337 667	1 182 676	9
12 Contract (Levels 6-8)	32 345	3	132 020	1 182 676	245
13 Contract (Levels 9-12)	28 029	2	683 634	1 182 676	41
14 Contract (Levels >= 13)	33 782	3	1 126 067	1 182 676	30
18 Contract Other	34 130	3	141 618	1 182 676	241
20 Abnormal Appointment	996	0	8 586	1 182 676	116
TOTAL	1 135 584	96	495 672	1 182 676	2 291

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2018 and 31 March 2019

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount	Salaries as a % of personnel costs	Amount	Overtime as a % of personnel costs	Amount	HOA as a % of personnel costs	Amount	Medical aid as a % of personnel costs
	(R'000)		(R'000)		(R'000)		(R'000)	
PROG1/ADMIN	362 751	84,90	8 148	1,90	8 228	1,90	14 435	3,40
PROG2/LACE	109 151	88,00	334	0,30	2 378	1,90	4 165	3,40
PROG3/OC	108 952	88,50	2 572	2,10	1 321	1,10	2 795	2,30
PROG4/CC&AQ	54 350	84,40	-	-	1 160	1,80	1 296	2,00
PROG5/B&C	65 701	84,10	8	-	1 026	1,30	1 960	2,50
PROG6/ENVPROG	220 265	81,10	209	0,10	4 893	1,80	8 747	3,20
PROG7/CHEM&WASTE MNG	81 771	86,50	698	0,70	1 924	2,00	2 086	2,20
TOTAL	1 002 941	84,80	11 969	1,00	20 930	1,80	35 484	3,00

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
02 Skilled (Levels 3-5)	13 741	71,10	463	2,40	1 319	6,80	1 813	9,40
03 Highly skilled production (Levels 6-8)	189 320	75,70	5 989	2,40	8 553	3,40	15 219	6,10
04 Highly skilled supervision (Levels 9-12)	472 048	81,70	4 676	0,80	8 167	1,40	15 844	2,70
05 Senior management (Levels >= 13)	197 072	101,70	-	0,00	2 338	1,20	2 257	1,20
09 Other	259	75,30	-	0,00	-	0,00	-	0,00
10 Contract (Levels 1-2)	174	89,70	-	0,00	-	0,00	-	0,00
11 Contract (Levels 3-5)	3 030	97,00	-	0,00	-	0,00	-	0,00
12 Contract (Levels 6-8)	31 944	97,60	53	0,20	29	0,10	65	0,20
13 Contract (Levels 9-12)	26 896	93,70	56	0,20	44	0,20	12	0,00
14 Contract (Levels >= 13)	31 807	92,30	-	0,00	107	0,30	163	0,50
18 Contract Other	35 712	87,20	674	1,60	373	0,90	111	0,30
20 Abnormal Appointment	938	90,00	58	5,60	-	0,00	-	0,00
TOTAL	1 002 941	84,80	11 969	1,00	20 930	1,80	35 484	3,00

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2019

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1/administration, permanent	1 096	1 030	6	384
Programme 2/legal authorisations, compliance and enforcement, permanent	183	167	8,7	1
Programme 3/oceans coasts management, permanent	239	209	12,6	71
Programme 4/climate changes and air quality management, permanent	88	80	9,1	12
Programme 5/biodiversity and conservation, permanent	118	109	7,6	9
Programme 6/environmental programmes, permanent	507	454	10,5	39
Programme 7/chemicals and waste management, permanent	134	126	6	41
TOTAL	2 365	2 175	8	557

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2019

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	0.00	0.00	0.00	0.00
Skilled(3-5)	86.00	80	7	0.00
Highly skilled production (6-8)	711.00	633	11	10.00
Highly skilled supervision (9-12)	823	746	9.4	1.00
Senior management (13-16)	179	150	16.20	3.00
TOTAL	1799	1609	10.9	14

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2019

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	283	259	8.5	21
Agricul animal oceanography forestry & other scien, Permanent	84	75	10.7	10
Head of department/chief executive officer, Permanent	1.0	1.0	0.0	0.0
Natural sciences related, Permanent	402	367	8.70	3.0
Senior managers, Permanent	217	188	13.40	37
TOTAL	987	890	8.0	71.00

3.3. Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2019

SMS Level	Total number of funded	Total number of SMS posts	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1.00	1.00	100	0.00	0.00
Salary Level 16	0.00	0.00	0.00	0.00	0.00
Salary Level 15	8.00	8.00	100.00	0.00	0.00
Salary Level 14	40.00	36.00	90.00	4.00	10.00
Salary Level 13	134.00	108.00	80.60	26.00	19.40
TOTAL	183	153	83.60	30	16.40

Table 3.3.2 SMS post information as on 30 September 2019

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	1.00	1.00	100.00	0.00	0.00
Salary Level 16	0.00	0.00	0.00	0.00	0.00
Salary Level 15	8.00	8.00	100.00	0.00	0.00
Salary Level 14	39.00	33	97.4	6.00	2.60
Salary Level 13	131	112	80.5	19.00	19.5
TOTAL	179	154	86.0	25	13.96

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 and 31 March 2019

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	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	2	1	1
Salary Level 13	2	1	1
TOTAL	4	2	2

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2018 and 31 March 2019

Reasons for vacancies not advertised within six months
Cost containment affecting filling of vacancies which delays the process of advertising them.
Reasons for vacancies not filled
Moratorium on the filling of posts due to cost cutting measures and evaluation of human resource demands

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2018 and 31 March 2019

Reasons for vacancies not advertised within six months
Cost containment affecting filling of vacancies which delays the process of advertising them.
Reasons for vacancies not filled within six months
Moratorium on the filling of posts due to cost cutting measures and evaluation of human resource demands

3.4.Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2018 and 31 March 2019

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	11	2	0.11	0	0	0	0
Skilled (Levels 3- 5)	80	78	4.32	0	0	0	0
Highly skilled production (Levels 6-8)	711	701	38.86	1	0.5	0	0
Highly skilled supervision (Levels 9-12)	823	806	44.68	0	0	0	0
Senior Management Service Band A	130	130	7.21	0	0	0	0
Senior Management Service Band B	37	37	2.05	0	0	0	0
Senior Management Service Band C	11	11	0.61	0	0	0	0
Senior Management Service Band D	1	1	0.06	0	0	0	0
TOTAL	1804	1766	97.90	1	0.05	0	0

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2018 and 31 March 2019

Gender	African	Asian	Coloured	White	Total
Female					
Male	1	0	0	0	1
TOTAL	1	0	0	0	1

Employees with a disability	0	0	0	0	0
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case. **Table 3.4.3**

Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2018 and 31 March 2019

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Chief Director L 14	4	14	15	Retention
Director L13	2	13	14	Retention
Deputy Director: ADMIN L 11	2	12	11	Retention
Provisioning Admin Clerk L6	1	6	7	Grade Progression
Accounting Clerk III L 6	1	6	7	Grade Progression
Admin Officer L7	3	7	8	Grade Progression
Office Administrator I L6	1	6	7	Grade Progression
Telecom Operator: Principal L7	1	7	8	Grade Progression
Human Resource Practitioner L7	1	7	8	Grade Progression
Environmental Officer: Grade B	1	12	13	Retention
Total number of employees whose salaries exceeded the level determined by job evaluation				17
Percentage of total employed				1.00

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2018 and 31 March 2019

Gender	African	Asian	Coloured	White	Total
Female	4	0	1	5	10
Male	4	0	1	2	7
TOTAL	8	0	2	7	17

Employees with a disability	0	0	0	0	0
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Total number of Employees whose salaries exceeded the grades determine by job evaluation	17
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3.5. Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2018 and 31 March 2019

Salary band	Number of employees at beginning of period-1 April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels3-5)	85	1	3	3,50
Highly skilled production (Levels 6-8)	649	1	21	3,24
Highly skilled supervision (Levels 9-12)	770	3	23	2,99
Senior Management Service Bands A	116	0	11	9,48
Senior Management Service Bands B	30	2	0	0,00
Senior Management Service Bands C	9	0	0	0,00
Senior Management Service Bands D	2	0	1	50
Contracts	292	249	106	36,30
TOTAL	1 953	499	177	18,57

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2018 and 31 March 2019

Critical occupation	Number of employees at beginning of period-1 April 2018	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	260	11	10	3,80
Agricul animal oceanography forestry & other scien, Permanent	77	1	3	3,90
Head of department/chief executive officer, Permanent	1	0	0	0
Natural sciences related, Permanent	379	0	8	2,10
Senior managers, Permanent	190	17	17	8,90
TOTAL	907	29	38	3,74

Table 3.5.3 Reasons why staff left the department for the period 1 April 2018 and 31 March 2019

Termination Type	Number	% of Total Resignations
Death	6	3.38
Resignation	46	25.98
Expiry of contract	98	55.36
Dismissal – operational changes	0.0	0.0
Dismissal – misconduct	4	2.26
Dismissal – inefficiency	0	0
Discharged due to ill-health	3	1.69
Retirement	8	4.52
Transfer to other Public Service Departments	12	6.72
Other	0	0
TOTAL	177	14.27
Total number of employees who left as a % of total employment		9.06

Table 3.5.4 Promotions by critical occupation for the period 1 April 2018 and 31 March 2019

Occupation	Employees 1 April 2018	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related, Permanent	260.00	1.00	0.40	205.00	78.80
Agricul animal oceanography forestry & other scien, Permanent	77.00	1.00	1.30	42.00	54.50
Head of department/chief executive officer, Permanent	1.00	0.00	0.00	0.00	0.00
Natural sciences related, Permanent	3.79	0.00	0.00	2.95	77.80
Senior managers, Permanent	1.90	1.00	0.50	130.00	68.40
TOTAL	343.69	3.0	2.2	379.95	279.5

Table 3.5.5 Promotions by salary band for the period 1 April 2018 and 31 March 2019

Salary Band	Employees 1 April 2018	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)					
Skilled (Levels 3- 5)	85.00	0.00	0.00	65.00	76.50
Highly skilled production (Levels 6-8)	649.00	6.00	0.90	54.2	83.50
Highly skilled supervision (Levels 9-12)	770	2.00	0.30	602.00	78.20
Senior Management (Level 13-16)	157.00	2.00	1.30	124.00	79.00
TOTAL	1661.00	10.00	2.5	845.2	317.2

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	70	16	14	10	57	5	7	12	191
Professionals	107	16	5	11	131	15	6	19	310
Technicians and associate professionals	281	21	5	40	332	20	14	43	756
Clerks	262	21	4	4	485	28	5	9	818
Service and sales workers	46	2	0	0	22	0	0	0	70
Labourers and related workers	8	3	0	0	7	1	0	0	19
Craft and related trades workers	5	2	0	1	1	1	0	0	10
Plant and machine operators and assemblers	1	0	0	0	0	0	0	0	1
Elementary occupations	0	0	0	0	0	0	0	0	0
Sub-Total	780	81	28	66	1035	70	32	83	2175
Employees With Disabilities	11	1	1	5	17	2	1	12	50
Grand total	795	82	29	71	1052	72	33	95	2225

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	1	2	1	6	0	0	1	12
Senior Management	52	10	11	7	38	3	7	10	138
Professionally qualified and experienced specialists and mid-management	274	21	9	38	320	21	19	44	746
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	198	24	3	11	342	32	5	18	633
Semi-skilled and discretionary decision making	34	5	0	0	36	5	0	0	80
Unskilled and defined decision making	88	3	1	1	145	2	0	1	241
TOTAL	647	64	26	58	885	63	31	74	1850

Table 3.6.3 Recruitment for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	
Senior Management	3	0	0	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	9	1	0	0	2	0	0	2	14
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	3	0	0	0	4	1	0	0	8
Semi-skilled and discretionary decision making	2	1	0	0	2	1	0	0	6
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	17	2	0	0	8	2	0	0	29
Employees With Disabilities	0	0	0	1	0	0	0	1	2

Table 3.6.4 Promotions for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (15-16)	0	1	1	1	0	0	0	0	3
Senior Management (13-14)	41	8	11	5	38	3	7	10	123
Professionally qualified and experienced specialists and mid-management (9-12)	227	17	7	32	362	18	13	28	604
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (6-8)	168	19	2	8	303	28	4	16	548
Semi-skilled and discretionary decision making (3-5)	28	4	0	0	29	4	0	0	65
Unskilled and defined decision making (1-2)	0	0	0	0	1	0	0	0	1
TOTAL	464	49	21	46	733	53	24	54	1344
Employees With Disabilities	9	1	0	3	17	2	1	7	40

Table 3.6.5 Terminations for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	5	0	1	0	5	0	0	0	11
Professionally qualified and experienced specialists and mid-management	7	1	0	3	7	0	3	2	23
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	9	0	0	1	9	1	0	1	21
Semi-skilled and discretionary decision making	1	1	0	0	1	0	0	0	3
Unskilled and defined decision making	19	1	0	0	13	0	0	0	33
TOTAL	14	3	1	4	36	1	3	3	92
Employees With Disabilities	0	0	0	1	0	0	0	1	2

Table 3.6.6 Disciplinary action for the period 1 April 2018 to 31 March 2019

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Verbal Warning	0	0	0	0	0	0	0	0	0
Written Warning	3	0	0	0	3	0	0	0	6
Final Written Warning	1	1	0	0	1	0	0	0	3
Suspension Without pay	1	0	0	0	0	0	0	0	1
Demotion	1	0	0	0	0	0	0	0	1
Dismissal	0	1	0	0	1	0	0	0	2
Resignation	1	0	0	0	0	0	0	0	1
Correctional counseling	0	0	0	0	1	0	0	0	1

Table 3.6.7 Skills development for the period 1 April 2018 to 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	32	1	2	5	27	1	2	9	79
Professionals	62	1	2	6	61	2	1	2	137
Technicians and associate professionals	94	4	6	14	104	7	6	15	250
Clerks	65	0	0	0	96	4	0		168
Service and sales workers	24	1	0	0	18	0	0	0	43
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	1	0	0	1
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	277	7	10	25	306	15	9	29	678
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7. Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2017

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 15	9	9	9	100
Salary Level 14	42	42	41	98
Salary Level 13	135	133	132	99
TOTAL	191	185	183	99

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2018

Reasons
Members joined late
Disagreement between supervisor and supervisee

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2018

Reasons
None – all outstanding still in grace period

3.8. PERFORMANCE REWARDS

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2017 to 31 March 2018

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% Of total within group	Cost (r'000)	Average cost per employee
African					
Male	551	649	84.90	5 701.50	10 348.00
Female	716	813	88.10	7 136.60	9 967.00
Asian					
Male	23	26	88.50	300.600	13 043.00
Female	28	33	84.80	308.50	11 018.00
Coloured					
Male	60	70	85.70	584.10	9 735.00
Female	59	61	96.70	575.10	9 747.00
White					
Male	58	61	95.10	584.40	10 076.00
Female	61	71	85.90	602.30	9 874.00
Employees With A Disability	47	51	92.00	466.40	9 923.00
TOTAL	1 608	1 849	86.97	16 478.61	96 465.00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2017 to 31 March 2018

Salary band	Beneficiary profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% Of total within salary bands	Total cost (r'000)	Average cost per employee	
02 Skilled (Levels 3-5)	74	85	87.06	591.30	7 991.00	4,13%
03 Highly Skilled Production (Levels 6-8)	607	652	93.10	5 394.10	8 886.00	37,65%
04 Highly Skilled Supervision (Levels 9-12)	725	771	94.03	8 032.41	11 079.00	56,06%
09 Other	0	36	0.00	0.00	0.00	0,00%
10 Contract (Levels 1-2)	4	2	200.00	25.40	6 350.00	0,18%
11 Contract (Levels 3-5)	5	22	22.73	30.50	6 100.00	0,21%
12 Contract (Levels 6-8)	9	57	15.79	81.50	9 056.00	0,57%
13 Contract (Levels 9-12)	17	41	41.46	173.50	10 176.00	1,21%
TOTAL	1 441	1 666	86,50	14 328,11	9 943,00	100,00%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2018 to 31 March 2019

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial Clerks And Credit Controllers	24	30	80,00	235,50	9 813,00
Security Officers	37	43	86,00	278,50	7 527,00
Human Resources & Organisat Developm & Relate Prof	65	65	100,00	619,50	9 531,00
All Artisans In The Building Metal Machinery Etc.	4	10	40,00	32,50	8 125,00
Messengers Porters And Deliverers	9	10	90,00	71,40	7 933,00
Safety Health And Quality Inspectors	10	11	90,90	93,50	9 350,00
Finance And Economics Related	19	18	105,60	211,00	11 105,00
Logistical Support Personnel	47	47	100,00	410,20	8 728,00
Natural Sciences Related	360	379	95,00	3 991,50	11 088,00
Other Administrat & Related Clerks And Organisers	237	280	84,60	2 037,20	8 596,00
Auxiliary And Related Workers	30	34	88,20	231,70	7 723,00
Other Occupations	0	2	0,00	0,00	0,00
Agricul Animal Oceanography Forestry & Other Scien	70	77	90,90	712,00	10 171,00
Financial And Related Professionals	14	18	77,80	156,00	11 143,00
Architects Town And Traffic Planners	3	3	100,00	31,50	10 500,00
Administrative Related	233	262	88,90	2 538,41	10 894,00
Communication And Information Related	1	1	100,00	11,00	11 000,00
Secretaries & Other Keyboard Operating Clerks	99	118	83,90	950,00	9 596,00
Library Mail And Related Clerks	11	12	91,70	85,00	7 727,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Head Of Department/Chief Executive Officer	0	1	0,00	0,00	0,00
Chemical And Physical Science Technicians	0	10	0,00	0,00	0,00
Trade Labourers	1	1	100,00	7,50	7 500,00
Language Practitioners Interpreters & Other Commun	38	40	95,00	429,50	11 303,00
General Legal Administration & Rel. Professionals	16	19	84,20	189,50	11 844,00
Regulatory Inspectors	11	29	37,90	77,90	7 082,00
Material-Recording And Transport Clerks	7	9	77,80	49,40	7 057,00
Other Administrative Policy And Related Officers	11	13	84,60	102,00	9 273,00
Professional Nurse	0	3	0,00	0,00	0,00
Senior Managers	167	192	87,00	2 150,50	12 877,00
Farming Forestry Advisors And Farm Managers	0	15	0,00	0,00	0,00
Client Inform Clerks(Switchb Recept Inform Clerks)	1	1	100,00	8,00	8 000,00
Computer System Designers And Analysts.	7	7	100,00	78,50	11 214,00
Engineers And Related Professionals	7	6	116,70	71,50	10 214,00
Other Information Technology Personnel.	6	6	100,00	51,50	8 583,00
Light Vehicle Drivers	1	1	100,00	13,00	13 000,00
Electrical And Electronics Engineering Technicians	0	1	0,00	0,00	0,00
Engineering Sciences Related	1	2	50,00	11,50	11 500,00
Medical Specialists	0	2	0,00	0,00	0,00
Food Services Aids And Waiters	10	9	111,10	83,40	8 340,00
Quantity Surveyors & Rela Prof Not Class Elsewhere	1	1	100,00	11,00	11 000,00
Mechanical Engineering Technicians	0	8	0,00	0,00	0,00
Community Development Workers	20	20	100,00	155,00	7 750,00
Information Technology Related	28	32	87,50	273,00	9 750,00
Librarians And Related Professionals	1	1	100,00	8,00	8 000,00
TOTAL	1 608	1 849	87.20	16 478.61	

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2018 to 31 March 2019

Salary band	Beneficiary profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% Of total within salary bands	Total cost (r'000)	Average cost per employee	
Band A	112	117	95,70	1 256,50	11 218,80	33,81%
Band B	31	41	75,60	353,50	11 403,20	34,88%
Band C	3	18	16,70	35,90	11 966,70	31,31%
Band D	0	4	0,00	0,00	0,00	0,00%
TOTAL	146,00	180,00	81,10	1 645,90	11 273,30	100,00%

3.9. Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2018 and 31 March 2019

Salary band	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly skilled production	0	0	1	10	1	0
Highly skilled supervision (Lev.9-12)	8	80	7	70	-1	0
Other	1	10	1	10	0	0
Senior Management (level 13-16)	1	10	1	10	0	0
TOTAL	10	100	100	100	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2018 and 31 March 2019

Major occupation	01 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative office workers	0	0	0	0	0	0
Professionals and managers	9	90	9	90	0	0
Technicians and associated professionals	1	10	1	10	0	0
TOTAL	10	100	10	100	0	0

3.10. Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2018 to 31 December 2018

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Averag days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	2	0,00	1	0,01	2	1,00
Skilled (levels 3-5)	485	114,6	76	6	11	359,00
Highly skilled production (levels 6-8)	3039	124,8	476	39	10	3968,00
Highly skilled supervision (levels 9 - 12)	3175	138,4	507	41,6	11	8470,00
Top and Senior management (levels 13-16)	639	162,9	109	9	13	2655,00
Contract Other	209	71,3	50	4,10	4,00	499,00
TOTAL	7549	69,60	1219	100	6	15952

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2018 to 31 December 2018

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)
Contract (Levels 9-12)	48	100,00	1	1,80	48,00	128,00
Contract Other	95	100,00	2	3,60	48,00	241,00
Highly skilled production (Levels 6-8)	1 066	100,00	27	49,10	39,00	1 450,00
Highly skilled supervision (Levels 9-12)	871	100,00	20	36,40	44,00	2 261,00
Senior management (Levels 13-16)	69	100,00	3	5,50	23,00	282,00
Skilled (Levels 3-5)	41	100,00	2	3,60	21,00	32,00
TOTAL	2 190	100,00	55	100,00	40,00	4 394,00

Table 3.10.3 Annual Leave for the period 1 January 2018 to 31 December 2018

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	19	2	10
Skilled Levels 3-5)	2211,75	105	38
Highly skilled production (Levels 6-8)	15401	711	34
Highly skilled supervision (Levels 9-12)	18506,50	806	37
Senior management (Levels 13-16)	4439	258	39
Other	1607	258	7
TOTAL	42184,25	2074	20

Table 3.10.4 Capped leave for the period 1 January 2018 to 31 December 2018

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 December 2018
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	32
Highly skilled production (Levels 6-8)	0	0	0	35
Highly skilled supervision (Levels 9-12)	26	5	5	35
Senior management (Levels 13-16)	7	1	7	41
TOTAL	33	6	6	30

Table 3.10.5 Leave pay-outs for the period 1 April 2018 and 31 March 2019

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-outs for 2018/2019 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2018/19	1392	10	139
Current leave pay-outs on termination of service for 2018/19	2221	59	37
TOTAL	3613	69	52

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

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

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mr Sandy Nyathi -Dir: Transformation, Employee Health and Wellness
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		There are five (5) dedicated staff members to promote Health and Wellbeing of Employees. The annual budget available is R990 000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		Wellness management. <ul style="list-style-type: none"> • Health and Productivity Management. • HIV and TB Management. • Occupational Health and Safety Management

4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		OHS committee and Wellness Champions
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		THE Department has 4 approved Wellness policies Namely: HIV and TB Management Policy, Health and Productivity Management Policy, Wellness Management Policy and OHS/SHERQ policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		Care and support services for HIV infected and affected employees are available Counselling services are in place, and condoms are distributed in bathrooms on a regular bases HIV and TB Management Policy in the workplace is in place
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		<ul style="list-style-type: none"> • HCT done on quarterly basis
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<ul style="list-style-type: none"> • Operational plans on the 4 pillars of EHW programmes are submitted to DPSA annually • Monthly and quarterly reports are provided to management on the implementation of EHW programmes • Quarterly implementation reports on HCT and EHW submitted to DPSA for MPAT purposes

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2018 and 31 March 2019

Total number of Collective agreements	None
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Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2018 and 31 March 2019

Outcomes of disciplinary hearings	Number	% Of total
Correctional counselling	2	13.00
Verbal warning		
Written warning		
Final written warning	10	25.00
Suspended without pay	3	13.00
Fine	2	38.00
Demotion		
Dismissal	1	13.00
Not guilty	2	38.00
Case withdrawn		
Resignation		
TOTAL	18	100

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2018 and 31 March 2019

Type of misconduct	Number	% Of total
Absent from work without reason or permission	1	50,00
Wilfully or negligently mismanages finances	1	50,00
TOTAL	2	100,00

Table 3.12.4 Grievances logged for the period 1 April 2018 and 31 March 2019

Grievances	Number	% of Total
Number of grievances resolved	26	93.00
Number of grievances not resolved	10	7.00
Total number of grievances lodged	36	100.00

Table 3.12.5 Disputes logged with Councils for the period 1 April 2018 and 31 March 2019

Disputes	Number	% of Total
Number of disputes upheld	14	67.00
Number of disputes dismissed	1	33.00
Total number of disputes lodged	15	100.00

Table 3.12.6 Strike actions for the period 1 April 2018 and 31 March 2019

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2018 and 31 March 2019

Number of people suspended	1
Number of people who's suspension exceeded 30 days	1
Average number of days suspended	365
Cost of suspension (R'000)	R597966.00

3.13. Skills development

Table 3.13.1 Training needs identified for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 1 april 2018	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	68	0	22	0	22
	Male	85	0	21	0	21
Professionals	Female	161	0	68	0	68
	Male	131	0	44	0	44
Technicians and associate professionals	Female	383	0		0	
	Male	319	0	120	0	120
Clerks	Female	275	0	140	0	140
	Male	123	0	63	0	63
Service and sales workers	Female	20	0	14	0	14
	Male	44	0	22	0	22
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	2	0	1	0	1
	Male	3	0	2	0	2
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	1	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	3	0	3
Sub total	Female	909	0	429	0	429
	Male	706	0	275	0	275
TOTAL		1615	0	704	0	704

Table 3.13.2 Training provided for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 1 april 2018	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	68	0	39	0	39
	Male	85	0	40	0	40
Professionals	Female	161	0	65	0	65
	Male	131	0	72	0	72
Technicians and associate professionals	Female	383	0	132	0	132
	Male	319	0	118	0	118
Clerks	Female	275	0	105	0	105
	Male	123	0	63	0	63
Service and sales workers	Female	20	0	18	0	18
	Male	44	0	25	0	25
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	2	0	1	0	1
	Male	3	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	1	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
SUB TOTAL	Female	909	0	360	0	360
	Male	706	0	318	0	318
TOTAL		1615	0	678	0	678

3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2018 and 31 March 2019

Outcomes of disciplinary hearings	Number	% Of total
Required basic medical attention only	7	0,38
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	7	0,38

3.15. Utilisation of Consultants

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

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

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2018 and 31 March 2019

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
E1468: THE APPOINTMENT OF A SERVICE PROVIDER TO UNDERTAKE THE HAZARD IDENTIFICATION AND RISK ASSESSMENTS (HIRA) AND THE REVIEW OF EXISTING AS WELL AS DEVELOPMENT OF APPROPRIATE RISK - RESPONSIVE CONTROL MEASURES AT THE BRANCH: OCEANS & COASTS.	3	24 months	R 2 967 800,00
E1473: THE APPOINTMENT OF A SERVICE PROVIDER TO CONDUCT THE SYSTEMATIC ASSESSMENT AND VERIFICATION TO DETERMINE THE CURRENT STATE OF ALIEN PLANTS STATUS ON THE LAND THAT HAS BEEN WORKED BY WORKING FOR WATER PROGRAM AND ASSOCIATED ENVIRONMENTAL PROGRAMMES	5	12 months	R 1 137 845,00
E1489: THE APPOINTMENT OF THE SERVICE PROVIDER TO DEVELOP AN ENVIRONMENTAL MANAGEMENT FRAMEWORK (EMF) FOR THE CAPE FLORAL REGION PROTECTED AREAS WORLD HERITAGE SITE (CFRPA WHS) FOR THE PERIOD OF EIGHTEEN MONTHS	11	18 months	R 1 231 512,00
E1492: THE APPOINTMENT OF A SERVICE PROVIDER TO CONDUCT SKILLS AUDIT FOR THE DEPARTMENT	10	6 months	R 2 652 287,00
E1495: The appointment of a service provider to conduct pre-feasibility study for potential coastal infrastructure development at identified site/location in the Western Cape Province to unlock socio-economic opportunities	5	9 months	R 2 346 707,90
E1507: THE APPOINTMENT OF THE SERVICE PROVIDER TO RENDER MEDIA ANALYSIS SERVICE FOR THE DEPARTMENT OF ENVIRONMENTAL AFFAIRS	4	3 years	R2 300 000,00
E1446: THE APPOINTMENT OF AN INDEPENDENT SERVICE PROVIDER TO ASSIST THE DEPARTMENT TO DEVELOP A BUSINESS CASE FOR INSTITUTIONAL ARRANGEMENTS FOR WORLD HERITAGE SITES IN SOUTH AFRICA FOR THE PERIOD OF EIGHTEEN (18) MONTHS-	5	18 months	R 3 289 874,00
E1451: THE APPOINTMENT OF SERVICE PROVIDERS TO CONDUCT FEASIBILITY STUDIES TO DETERMINE THE OPTIMAL ECONOMIC BENEFITS THAT COMMUNITIES CAN DERIVE FROM COMMUNAL CONSERVATION AREAS AND DEVELOPMENT OF ASSOCIATED BUSINESS PLANS, FOR THE 5 INDEPENDENT SITES	8	6 months	R5 000 000,00
E1465: APPOINTMENT OF A SERVICE PROVIDER TO UNDERTAKE ALL RESEARCH, CONSULTATION AND DRAFTING ACTIVITIES REQUIRED FOR THE INTRODUCTION OF AN ADMINISTRATIVE PENALTY SYSTEM INTO NATIONAL ENVIRONMENTAL LEGISLATION	2	24 months	R2 852 500,00
E1468: THE APPOINTMENT OF A SERVICE PROVIDER TO UNDERTAKE THE HAZARD IDENTIFICATION AND RISK ASSESSMENTS (HIRA) AND THE REVIEW OF EXISTING AS WELL AS DEVELOPMENT OF APPROPRIATE RISK- RESPONSIVE CONTROL MEASURES AT THE BRANCH: OCEANS & COASTS	3	24 months	R 2 967 800,00
E1488: THE APPOINTMENT OF THE SERVICE PROVIDER WHO WILL ASSIST THE DEPARTMENT OF ENVIRONMENTAL AFFAIRS WITH THE REVISION OF THE 2012 HIGHVELD PRIORITY AREA AIR QUALITY MANAGEMENT PLAN FOR A PERIOD OF TWENTY FOUR MONTHS.	5	24 months	R 2 969 352,27
E1497: THE APPOINTMENT OF THE SERVICE PROVIDER TO CONDUCT AN IMPLEMENTATION EVALUATION OF THE ENVIRONMENT AND CULTURE SECTOR WITHIN THE EPWP.	4	10 months	R 847 837,50

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
E1485: THE APPOINTMENT OF A SERVICE PROVIDER TO DEVELOP AN INVENTORY OF ENVIRONMENTALLY PERSISTENT PHARMACEUTICAL POLLUTANTS (EPPPS) AND DEVELOP AN ACTION PLAN FOR THE SOUND MANAGEMENT OF ENVIRONMENTALLY PERSISTENT PHARMACEUTICAL POLLUTANTS (EPPPS).	5	24 months	R3 814 895,00
E1484: THE APPOINTMENT OF A SERVICE PROVIDER TO DEVELOP AN INVENTORY OF ENDOCRINE DISRUPTING COMPOUNDS (EDCS) IN SOUTH AFRICA.	5	24 months	R3 399 745,00
E1479: THE APPOINTMENT OF THE SERVICE PROVIDER TO UNDERTAKE A COMPREHENSIVE REVIEW OF THE EFFECTIVENESS OF THE IMPLEMENTATION OF THE WASTE CLASSIFICATION AND MANAGEMENT REGULATIONS AND THE ASSOCIATED WASTE NORMS AND STANDARDS.	6	12 months	R3 755 059,35
E1477: THE APPOINTMENT OF A SERVICE PROVIDER TO DEVELOP AN END-TO-END BOARD APPRAISAL, EVALUATION SYSTEM AND PROCESS, CONDUCT ONE HOLISTIC END-TO-END BOARD APPRAISAL AND EVALUATION FOR ALL DEPARTMENT OF ENVIRONMENTAL AFFAIRS (DEA) PUBLIC ENTITIES - FOR A PERIOD OF 18 MONTHS	4	18 months	R2 632 993,00
E1448: THE APPOINTMENT OF THE SERVICE PROVIDER TO ASSIST THE DEPARTMENT WITH THE REVIEW OF THE IMPLEMENTATION AND THE EFFECTIVENESS OF SOUTH AFRICA'S PLASTIC BAG POLICIES, WITH A VIEW TO MAKING RECOMMENDATIONS FOR POLICY IMPROVEMENT INCLUDING IF NECESSARY ON A NEW PLASTIC BAG POLICY DIRECTION	4	9 months	R1 966 949,60
E1429: THE APPOINTMENT OF A SERVICE PROVIDER TO CONDUCT ELEPHANT RESEARCH IN SUPPORT OF THE ELEPHANT RESEARCH STRATEGY FOR THE BRANCH: BIODIVERSITY CONSERVATION FOR A PERIOD OF THREE (3) YEARS	vary	3 years	R8 723 129,52
"E1438: THE APPOINTMENT OF SERVICE PROVIDERS TO DEVELOP DETAILED TOWN /SPATIAL PLANS FOR EXISTING AND PROPOSED NEW DEVELOPMENTS, INCLUDING ZONING FOR SUCH NEW DEVELOPMENTS WITHIN THE UMHLABUYALINGANA MUNICIPAL AREA OF:			
(a) BROADER KOSI BAY / MANGUZI / KWAZIBI / MPUKANE AREA			
(b) LAKE SIBAYA / MANZENGWENYA			
AREA			
(c) BROADER SODWANA / NQOGWANE MBAZWANA AREA "	6	6 months	R 958 000,00
E1434: THE APPOINTMENT OF A SERVICE PROVIDER TO ASSIST THE DEPARTMENT OF ENVIRONMENTAL AFFAIRS (DEA) AND THE DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM (DRLR) IN THE PRODUCTION OF 2017/2018, 2023/2024 LAND-COVER, LAND REFORM CHANGE FOR IDENTIFIED CLASSES FOR 2020/2021 INCLUDING THE METHODOLOGY, MODELS AND TOOLS USED FOR THE DEFINED OUTPUTS.	3	72 months	R 15 927 500,00
E1435: THE APPOINTMENT OF A SERVICE PROVIDER TO ASSIST THE WASTE BUREAU WITH THE DEVELOPMENT OF A WASTE MANAGEMENT SKILLS DEVELOPMENT PROGRAMME	3	15 months	R 4 882 690,32
E1470: THE APPOINTMENT OF A SERVICE PROVIDER TO PROVIDE LEGAL SUPPORT SERVICE FOR THE WASTE BUREAU AND CONTRACT MANAGEMENT IN ITS OPERATIONS RELATING TO THE MANAGEMENT OF WASTE TYRES.	1	2 years	R2 304 500,00
ORNICO GROUP	4	12	472 270,44
OR-049490			
Request for approval to appoint a media monitoring service provider on a one year contract			
ADM Dir Media Relations			
R.A Modise			
EMPOWAWORX EVENTS & COMMUNICATIONS	1	1	R 35 000,00
OR-049870			

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Request for an in principle approval for the implementation of breaking barriers, interns mid-term review, DEA learning networks, interns farewell and compulsory induction programme for the period 2018/19			
ADM Dir Employee development			
Joshua Moepye			
LITHA COMMUNICATIONS	3	1	R 39 818,75
OR-049842			
Request for quotation for twenty year of environmental impact assessment reflection and celebratory day (third Biodiversity research and evidence Indaba)			
ADM Events management			
R.A Modise			
NURTURING GROWTH TRADING	1	1	R 41 607,00
OR-049825			
Request for approval to participate in executive coaching for Barney Kgope			
BIO CD plan & mng			
Barney Kgope			
NURTURING GROWTH TRADING	1	12	R 70 396,58
OR-049198			
Request for approval to participate in coaching: MS Wadzi Mandivenyi			
BIO& CONS CD Biodiv Mon Spec services			
Ms Wadzi Mandivenyi			
Specialised skills Institute of SA			
OR-050805	3	20	R 70 000,00
Single source approval request for the ODG to investigate a matter and or legal opinion in SANBI			
ADM DIR ADMIN COORD (COO)			
Boitumelo Sobanyoni			

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
JG AFRIKA	2	5	R 370 714,00
OR-050827			
Request for approval to outsource work for the design of standard Material Recovery facilities			
CWM DIR Municipal Waste Support			
Malcolm Mogotsi			
Reliance Compost Paarl	1	1	R 58 480,00
OR-050795			
Consulting service for carbon offset project of the page conference			
ADM Greening programmes & fund			
2Connect	1	1	R 359 484,02
Appointment of 2Connect to conduct coaching for 3D Management Team			
OR-050975			
Admin DG			
Limpho Makotoko			
Nurturing growth trading	1	8	R 78 913,00
Request for approval to participate in coaching			
OR-050916			
CCAQ Dir Atmos Qual Info			
T Mahema			
Specialised skills Institute of SA	3	20	R 70 000,00
OR-0508055			
Single source approval request for the ODG to investigate a matter and or legal opinion in SANBI			
ADM DIR ADMIN COORD (COO)			
EDMS NO:SCM178605			
JG AFRIKA	2	5	R 370 714,00

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
OR-050827			
Request for approval to outsource work for the design of standard Material Recovery facilities			
CWM DIR Municipal Waste Support			
Reliance Compost Paarl	1	1	R 58 480,00
OR-050795			
Consulting service for carbon offset project of the page conference			
ADM Greening programmes & fund			
TOTAL			R 81 024 855,25

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 and 31 March 2019

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
E1482: THE APPOINTMENT OF A SERVICE PROVIDER TO DEVELOP A NATIONAL BUFFERING MECHANISM POLICY FOR WORLD HERITAGE SITES IN SOUTH AFRICA FOR THE PERIOD OF EIGHT (8) MONTHS	0	0	0
E1507: THE APPOINTMENT OF THE SERVICE PROVIDER TO RENDER MEDIA ANALYSIS SERVICE FOR THE DEPARTMENT OF ENVIRONMENTAL AFFAIRS	100%	100%	4
E1473: THE APPOINTMENT OF A SERVICE PROVIDER TO CONDUCT THE SYSTEMATIC ASSESSMENT AND VERIFICATION TO DETERMINE THE CURRENT STATE OF ALIEN PLANTS STATUS ON THE LAND THAT HAS BEEN WORKED BY WORKING FOR WATER PROGRAM AND ASSOCIATED ENVIRONMENTAL PROGRAMMES	0	0	3
E1489: THE APPOINTMENT OF THE SERVICE PROVIDER TO DEVELOP AN ENVIRONMENTAL MANAGEMENT FRAMEWORK (EMF) FOR THE CAPE FLORAL REGION PROTECTED AREAS WORLD HERITAGE SITE (CFRPA WHS) FOR THE PERIOD OF EIGHTEEN MONTHS	4,20%	4,20%	2
E1492: THE APPOINTMENT OF A SERVICE PROVIDER TO CONDUCT SKILLS AUDIT FOR THE DEPARTMENT	70%	70%	3
E1495: The appointment of a service provider to conduct pre-feasibility study for potential coastal infrastructure development at identified site/location in the Western Cape Province to unlock socio-economic opportunities	0%	0%	0
E1451 THE APPOINTMENT OF SERVICE PROVIDERS TO CONDUCT FEASIBILITY STUDIES TO DETERMINE THE OPTIMAL ECONOMIC BENEFITS THAT COMMUNITIES CAN DERIVE FROM COMMUNAL CONSERVATION AREAS AND DEVELOPMENT OF ASSOCIATED BUSINESS PLANS, FOR THE 5 INDEPENDENT SITES	UMHLABA 63%. LANDBREEZ 100%. STELLA HELWICK 0%	UMHLABA 63%. LANDBREEZ 100%. STELLA HELWICK 0%	0
E1465: APPOINTMENT OF A SERVICE PROVIDER TO UNDERTAKE ALL RESEARCH, CONSULTATION AND DRAFTING ACTIVITIES REQUIRED FOR THE INTRODUCTION OF AN ADMINISTRATIVE PENALTY SYSTEM INTO NATIONAL ENVIRONMENTAL LEGISLATION	66,64%	66,64%	0
E1468: THE APPOINTMENT OF A SERVICE PROVIDER TO UNDERTAKE THE HAZARD IDENTIFICATION AND RISK ASSESSMENTS (HIRA) AND THE REVIEW OF EXISTING AS WELL AS DEVELOPMENT OF APPROPRIATE RISK- RESPONSIVE CONTROL MEASURES AT THE BRANCH: OCEANS & COASTS	100%	100%	3

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
E1488: THE APPOINTMENT OF THE SERVICE PROVIDER WHO WILL ASSIST THE DEPARTMENT OF ENVIRONMENTAL AFFAIRS WITH THE REVISION OF THE 2012 HIGHVELD PRIORITY AREA AIR QUALITY MANAGEMENT PLAN FOR A PERIOD OF TWENTY FOUR MONTHS.	0	0	2
E1497: THE APPOINTMENT OF THE SERVICE PROVIDER TO CONDUCT AN IMPLEMENTATION EVALUATION OF THE ENVIRONMENT AND CULTURE SECTOR WITHIN THE EPWP.	100%	100%	4
E1485: THE APPOINTMENT OF A SERVICE PROVIDER TO DEVELOP AN INVENTORY OF ENVIRONMENTALLY PERSISTENT PHARMACEUTICAL POLLUTANTS (EPPPS) AND DEVELOP AN ACTION PLAN FOR THE SOUND MANAGEMENT OF ENVIRONMENTALLY PERSISTENT PHARMACEUTICAL POLLUTANTS (EPPPS).	100%	100%	4
E1484: THE APPOINTMENT OF A SERVICE PROVIDER TO DEVELOP AN INVENTORY OF ENDOCRINE DISRUPTING COMPOUNDS (EDCS) IN SOUTH AFRICA.	100%	100%	5
E1479: THE APPOINTMENT OF THE SERVICE PROVIDER TO UNDERTAKE A COMPREHENSIVE REVIEW OF THE EFFECTIVENESS OF THE IMPLEMENTATION OF THE WASTE CLASSIFICATION AND MANAGEMENT REGULATIONS AND THE ASSOCIATED WASTE NORMS AND STANDARDS.	100%	100%	2
E1477: THE APPOINTMENT OF A SERVICE PROVIDER TO DEVELOP AN END-TO-END BOARD APPRAISAL, EVALUATION SYSTEM AND PROCESS, CONDUCT ONE HOLISTIC END-TO-END BOARD APPRAISAL AND EVALUATION FOR ALL DEPARTMENT OF ENVIRONMENTAL AFFAIRS (DEA) PUBLIC ENTITIES - FOR A PERIOD OF 18 MONTHS	60%	60%	4
E1448: THE APPOINTMENT OF THE SERVICE PROVIDER TO ASSIST THE DEPARTMENT WITH THE REVIEW OF THE IMPLEMENTATION AND THE EFFECTIVENESS OF SOUTH AFRICA'S PLASTIC BAG POLICIES, WITH A VIEW TO MAKING RECOMMENDATIONS FOR POLICY IMPROVEMENT INCLUDING IF NECESSARY ON A NEW PLASTIC BAG POLICY DIRECTION	51%	51%	2
E1446: HE APPOINTMENT OF AN INDEPENDENT SERVICE PROVIDER TO ASSIST THE DEPARTMENT TO DEVELOP A BUSINESS CASE FOR INSTITUTIONAL ARRANGEMENTS FOR WORLD HERITAGE SITES IN SOUTH AFRICA FOR THE PERIOD OF EIGHTEEN (18) MONTHS-	0%	0%	1
E1429: THE APPOINTMENT OF A SERVICE PROVIDER TO CONDUCT ELEPHANT RESEARCH IN SUPPORT OF THE ELEPHANT RESEARCH STRATEGY FOR THE BRANCH: BIODIVERSITY CONSERVATION FOR A PERIOD OF THREE (3) YEARS	0%	0%	0
"E1438: THE APPOINTMENT OF SERVICE PROVIDERS TO DEVELOP DETAILED TOWN /SPATIAL PLANS FOR EXISTING AND PROPOSED NEW DEVELOPMENTS, INCLUDING ZONING FOR SUCH NEW DEVELOPMENTS WITHIN THE UMHLABUYALINGANA MUNICIPAL AREA OF:			
(a) BROADER KOSI BAY / MANGUZI / KWAZIBI / MPUKANE AREA			
(b) LAKE SIBAYA / MANZENGWENYA AREA			
(c) BROADER SODWANA / NQOGWANE MBAZWANA AREA "	100%	100%	6
E1434: THE APPOINTMENT OF A SERVICE PROVIDER TO ASSIST THE DEPARTMENT OF ENVIRONMENTAL AFFAIRS (DEA) AND THE DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM (DRLR) IN THE PRODUCTION OF 2017/2018, 2023/2024 LAND-COVER, LAND REFORM CHANGE FOR IDENTIFIED CLASSES FOR 2020/2021 INCLUDING THE METHODOLOGY, MODELS AND TOOLS USED FOR THE DEFINED OUTPUTS.	0%	0%	0
E1435: THE APPOINTMENT OF A SERVICE PROVIDER TO ASSIST THE WASTE BUREAU WITH THE DEVELOPMENT OF A WASTE MANAGEMENT SKILLS DEVELOPMENT PROGRAMME			
E1470: THE APPOINTMENT OF A SERVICE PROVIDER TO PROVIDE LEGAL SUPPORT SERVICE FOR THE WASTE BUREAU AND CONTRACT MANAGEMENT IN ITS OPERATIONS RELATING TO THE MANAGEMENT OF WASTE TYRES.	100%	100%	1

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2018 and 31 March 2019

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	None	None	None

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	None	None	None

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 and 31 March 2019

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	None	None	None

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2018 and 31 March 2019

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	1
TOTAL	0	0	0	1

PART E: FINANCIAL INFORMATION

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

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

QUALIFIED OPINION

1. I have audited the financial statements of the Department of Environmental Affairs set out on pages 105 to 176, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, 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 to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects of the matters described in the basis for qualified opinion section of this report, the financial statements present fairly, in all material respects, the financial position of the Department of Environmental Affairs as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act no. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2018 (Act no. 1 of 2018) (DoRA).

BASIS FOR QUALIFIED OPINION

Goods and services

3. I was unable to obtain sufficient appropriate audit evidence for the amounts disclosed in note 5 to the financial statements, goods and services – outsourced services, as the department did not retain transactional evidence for the utilisation of funds that were paid to implementing agents for expanded public works projects within the environmental programme. The internal controls that the department implemented to record delivery of goods and services by implementing agents were not always substantiated by sufficiently reliable accounting records. I was unable to confirm the expenditure by alternative means. Consequently, I was unable to determine whether any adjustment to goods and services – outsourced services stated at R1,349 billion (2017-18: R2,238 billion) was necessary.
4. In 2017-18, I was unable to obtain sufficient appropriate audit evidence for goods and services – administrative fees, as the department did not maintain accurate and complete records of the management fees paid to implementing agents. I could not confirm the amounts by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to comparative figure for goods and services – administrative fees stated at R204,855 million in note 5 to the financial statements.

Expenditure for capital assets

5. The department did not adequately separate capital expenditure and current expenditure in accordance with chapter 11 of the MCS, *Capital Assets*. The department incorrectly

accounted for the construction of immovable tangible capital assets mainly as goods and services – business and advisory services, instead of expenditure for capital assets – building and other infrastructure. This was due to inadequate internal controls within the department to identify and recognise transactions containing capital asset purchases. Consequently, expenditure for capital assets – building and other fixed structures disclosed in note 9 and payments for capital work-in-progress disclosed in note 36 to the financial statements, were understated by R78,646 million while goods and services were overstated by the same amount.

Immovable tangible capital assets

6. The department did not disclose immovable tangible capital assets as required by chapter 11 of the MCS in note 36 of the financial statements. Chapter 11 of MCS requires that additions to capital work-in-progress as per note 36.1 in the financial statement is transferred to the note for capital work-in-progress, therefore note 36.3. The completed capital work-in-progress as per note 36.3 in the financial statement is transferred to non-cash additions in the immovable tangible capital assets as per note 36.1. In addition, when completed assets are transferred out of the department to 3rd party recipients in terms of section 42 of the PFMA, the department is required to disclose the disposal of those assets in a separate disclosure note to the financial statements. Contrary to the requirements stated above, the department did not make the required disclosures including the descriptive narratives and a relevant age analysis as required by the reporting framework for the current and prior period. I have not included the omitted information in this auditor's report as it was impracticable to do so.
7. I was unable to obtain sufficient appropriate audit evidence for the restatement amounting to R260,332 million and ready-for-use or contracts terminated amounting to R494,233 million reported in the corresponding figure for capital work-in-progress. As disclosed in note 36.3 to the financial statements, a restatement was made to rectify a prior year misstatement and certain immovable tangible capital assets were considered ready-for-use or terminated, but the movements could not be substantiated by sufficient and appropriate supporting evidence. I was unable to confirm the movements and its related impact on the current year by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the buildings and other fixed structures figure stated at R285,624 million (2017-18: R132,115 million) in note 36.3 to the financial statements.

Irregular expenditure

8. I was unable to determine whether the awards made to implementing agents were fair, transparent and equitable in accordance with section 38(1)(a)(iii) of the PFMA. The department could not provide sufficient evidence of a rotational process followed when inviting suppliers from the prospective supplier listings or established panels of services providers. As a result, I was unable to determine the amount of the further adjustments that may be necessary to irregular expenditure stated at R72,832 million (2017-18: R77,584 million) in note 26 to the financial statements.
9. The department did not record and include the required information on irregular expenditure in the notes to the financial statements, as required by section 40(3)(i) of the PFMA.

Expenditure was incurred in contravention of the supply chain management requirements, resulting in an understatement of irregular expenditure by R241,064 million in note 26 to the financial statements.

Fruitless and wasteful expenditure

10. Section 40(3)(b)(i) of the PFMA requires the department to include particulars of fruitless and wasteful expenditure in the notes to the financial statements. The department did not have adequate systems to maintain complete records of fruitless and wasteful expenditure. Due to this lack of internal controls, I was unable to confirm the amount of fruitless and wasteful expenditure to be disclosed by alternative means. Consequently, I was unable to determine whether any adjustment to fruitless and wasteful expenditure, stated at R3,152 million in note 27 to the financial statements, was necessary.

Prepayment and advances

11. I was unable to obtain sufficient appropriate audit evidence for the amounts separately disclosed as prepayments and advances expensed. As described in notes 11.1 and 11.2 to the financial statements, prepayments and advances were paid to several implementing agents within the expanded public works programmes for rendering of goods and services. Chapter 9 of the MCS, General Departmental Assets and Liabilities, requires the department to record details of prepayments and advances paid during the financial year and reconcile the receipt of goods and services to such payments. Due to inadequate record keeping by the department, I was unable to confirm the prepayments and advances expensed by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to the prepayments and advances expensed stated at R2,371 billion (2017-18: R1,236 billion) and R55,003 million (2017-18: R35,658 million) respectively.

Accruals

12. The department recognised items as accruals where it did not meet the recording requirements as prescribed by chapter 9 of the MCS. Goods and services in these instances were not received by the department prior to year-end. Invoices for some of these items were also received by the department before the reporting date which required the department to record it as payables not recognised. Consequently, the accruals as disclosed in note 22.1 to the financial statements were overstated by R56,404 million.

Commitments

13. The department did not implement appropriate systems and controls to properly account for commitments stated at an amount of R6,856 billion (2017-18: R9,059 billion) in note 21 to the financial statements as required by the MCS chapter 14, *Provisions and Contingents*. In some instances, the commitments reported were invalid while in others, not all payments made during the year for on-going contracts were taken into account when determining the outstanding commitment at the reporting date. As a result, the commitments were overstatement by R598,519 million (2017-18: R165,477 million).

CONTEXT FOR THE OPINION

14. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
15. I am independent of the department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
16. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

EMPHASIS OF MATTERS

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

Restatement of corresponding figures

18. As disclosed in note 38 to the financial statements, the corresponding figures for 31 March 2018 were restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2019.

Underspending of the vote

19. As disclosed in the appropriation statement, the department materially underspent the vote by R 693,561 million. This is primarily due to the underspending of R662,280 million on environmental programmes.

Material impairments

20. As disclosed in note 13.1 to the financial statements, material impairments to the extent of R129,253 million were estimated on loans advanced by the Green Fund to commercial projects.

OTHER MATTER

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

Unaudited supplementary schedules

22. The supplementary information set out on pages 177 to 186 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

RESPONSIBILITIES OF ACCOUNTING OFFICER FOR THE FINANCIAL STATEMENTS

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

AUDITOR-GENERAL'S RESPONSIBILITIES FOR THE AUDIT OF THE FINANCIAL STATEMENTS

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

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

Introduction and scope

27. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
28. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators/ measures included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

29. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2019:

Programmes	Pages in the annual performance report
Programme 2 – Legal Authorisations, Compliance and Enforcement	28 – 30
Programme 4 – Climate change and Air quality	37 – 40
Programme 5 – Biodiversity and Conservation	41 – 45
Programme 6 – Environmental Programmes	46 – 49

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

PROGRAMME 5 – BIODIVERSITY AND CONSERVATION

PERCENTAGE OF AREA OF STATE MANAGED PROTECTED AREAS ASSESSED WITH A METT SCORE ABOVE 67%

32. The planned target of 77% of state managed protected areas assessed with a METT score above 67% for this indicator was not specific in clearly identifying the nature and required level of performance in terms of the size of the area that was planned to be assessed during the performance period.

PROGRAMME 6 – ENVIRONMENTAL PROGRAMMES

NUMBER OF ACCREDITED TRAINING PERSONS DAYS CREATED

33. The achievement for the planned target of 153 862 accredited training person days reported in the annual performance report was 108 487. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of 146 146 accredited training person days.

Number of SMMEs used (wildlife economy, ocean economy, environment programmes)

34. The reported achievement for the planned target of 2400 of small, medium and micro-sized enterprises (SMMEs) used reported in the annual performance report was 972. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of 144. This was due to the department's inconsistent application of the qualifying definition of a SMME in accordance with the National Small Business Amendment Act, 2003 (Act No. 26 of 2003) when assessing qualifying suppliers.

35. I did not raise any material findings on the usefulness and reliability of the reported performance information for these programmes:

- Programme 2 – Legal Authorisations, Compliance and Enforcement
- Programme 4 – Climate change and Air quality

Other matters

36. I draw attention to the matters below.

Achievement of planned targets

37. Refer to the annual performance report on pages 28 to 49 for information on the achievement of planned targets for the year and explanations provided for the achievement of a significant number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 32 to 34 of this report.

Adjustment of material misstatements

38. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 2 – Legal authorisations, compliance and enforcement, programme 4 – Climate change and air quality and programme 6 – Environmental programmes. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

39. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

40. The material findings on compliance with specific matters in key legislations are as follows:

Annual Financial Statements, performance and annual reports

41. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA.

42. Material misstatements of expenditure, current assets, current liabilities and disclosure notes that were identified by the auditors in the submitted financial statements were corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.

Expenditure management

43. Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. As reported in the basis for qualified opinion, the value as disclosed in note 26 to the financial statements does not reflect the full extent of the irregular expenditure incurred. The majority of the irregular expenditure disclosed in the financial statements was due to the departments' incorrect application of the functionality and preference point system as prescribed by the Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) (PPPFA) during the awarding of competitive bids.

44. Effective steps were not taken to prevent fruitless and wasteful expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. As reported in the basis for qualified opinion the value as disclosed in note 27 to the financial statements does not reflect the full extent of the fruitless and wasteful expenditure incurred. Most of the fruitless and wasteful expenditure disclosed in the financial statements was caused by funds allocated to implementing agents not spent in accordance with the approved memorandum of understanding.

Procurement and contract management

45. The preference point system was not applied in all procurement of goods and services above R30 000 as required by section 2(a) of the Preferential Procurement Policy Framework Act and treasury regulations 16A6.3(b). The appointment of service providers or their inclusion to a panel of service providers for various goods and services including the transportation and processing of waste tyres for the Waste Bureau were not always awarded based on the prescribed preferential points system, but rather based on functionality.

46. A construction contract was awarded to a contractor that was not registered with the Construction Industry Development Board (CIDB) and did not qualify for the contract in accordance with section 18(1) of the CIDB Act and CIDB regulations 17 and 25(7A).

Strategic planning and performance management

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

Consequence management

48. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into irregular expenditure.

Other information

49. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor's report.
50. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
51. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated. I have nothing to report in this regard.

Internal control deficiencies

52. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified, the findings on the annual performance report and the findings on compliance with legislation included in this report.
53. Management did not always ensure that the reported performance information is informed by reliable supporting evidence. Similarly, the financial statements were not prepared through processes that allowed interpretation of transactional evidence. As a result, material misstatements were identified and corrected and those that remain inform the modified opinion.
54. Some key controls were insufficient to address the consistency of collecting and collating performance information that related to the benefitting SMME's within the environmental programme. This resulted in a delay and inconsistencies within the processes of reporting on performance against predetermined objectives.
55. Some of the information requested was only supplied on 15 August 2019, after I had communicated the qualifications in respect of the limitation on the scope of the audit. Due to the late receipt of the information and given the legislated deadlines for the submission of the auditor's report, I did not consider the information when finalising this report.

56. As indicated in paragraph 42 of this report, the financial statements contained numerous misstatements that were corrected. This was mainly due to complex transactions that the department had entered into during the preceding years without the staff obtaining a full understanding of the requirements of the financial reporting framework to account for these transactions.

57. The department did not align its internal processes to allow for the daily and monthly reconciliation of transactions with implementing agents. Requiring of prepayments is required to inform the nature of what is bought by the department and should be accounted for according to the requirements of the MCS.

58. Management did not review and monitor compliance to ensure adherence to applicable legislation, resulting in the department transgressing against key legislative requirements which have been highlighted in this report.

Other reports

59. I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
60. The department completed nine investigations during the year under review, three of which were conducted by external service providers. These related to allegations of project mismanagement and misappropriation of assets. Subsequent to year end, the department received a report from one of their external service providers on irregularities regarding EPWP wages paid to beneficiaries which has also been referred to internal audit for further investigation.
61. An agreed upon procedures engagement was performed on donor funding. The Department of Environmental Affairs, the National Treasury and the Norwegian Ministry of Foreign Affairs signed a funding agreement to support capacity development within the National Inventory Unit to provide a detailed and up-to-date greenhouse gas (emissions) inventory and a monitoring and evaluation system to support the analysis of the impact of mitigation measures. The report covered the period 14 November 2014 to 2 November 2018, and was issued to the accounting officer on 18 December 2018.

Auditor-General

Pretoria

13 September 2019



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE - AUDITOR-GENERAL'S RESPONSIBILITY FOR THE AUDIT

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

FINANCIAL STATEMENTS

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern

basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Department of Environmental Affairs ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease continuing as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

COMMUNICATION WITH THOSE CHARGED WITH GOVERNANCE

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Appropriation per programmes									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	941 820	-	23 345	965 165	961 664	3 501	99.6%	922 046	922 046
2. Legal, Authorisations, Compliance and Enforcement	189 324	-	(5 573)	183 751	175 927	7 824	95.7%	169 594	165 441
3. Oceans and Coasts	491 995	-	(35 421)	456 574	436 903	19 671	95.7%	434 138	428 412
4. Climate Change and Air Quality	294 508	-	12 076	306 584	306 346	238	99.9%	295 824	294 887
5. Biodiversity and Conservation	773 350	-	18 298	791 648	791 648	-	100.0%	695 690	692 660
6. Environmental Programmes	4 189 281	-	(16 598)	4 172 683	3 510 403	662 280	84.1%	3 908 870	3 766 523
7. Chemicals and Waste Management	550 254	-	3 873	554 127	554 080	47	100.0%	422 052	353 885
Subtotal	7 430 532	-	-	7 430 532	6 736 971	693 561	90.7%	6 848 214	6 623 854

	2018/19				2017/18	
	Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure
TOTAL (brought forward)	7 430 532	6 736 971			6 848 214	6 623 854
Reconciliation with statement of financial performance						
ADD						
Departmental receipts	29 387				62 961	
Aid assistance	29 262				1 200	
Actual amounts per statement of financial performance (total revenue)	7 489 181				6 912 375	
ADD						
Aid assistance		15 078				20 543
Prior year unauthorised expenditure approved without funding		-				-
Actual amounts per statement of financial performance (total expenditure)		6 752 049				6 644 397

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Appropriation per economic classification									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	2 276 650	1 961 026	(12 076)	4 225 600	4 186 047	39 553	99.1%	4 730 541	4 555 876
Compensation of employees	1 149 020	(10 188)	-	1 138 832	1 135 584	3 248	99.7%	1 050 073	1 050 054
Salaries and wages	1 070 996	(64 807)	-	1 006 189	1 002 941	3 248	99.7%	924 775	924 756
Social contributions	78 024	54 619	-	132 643	132 643	-	100.0%	125 298	125 298
Goods and services	1 127 630	1 947 599	(12 076)	3 063 153	3 026 848	36 305	98.8%	3 671 452	3 496 806
Administrative fees	2 592	126 878	-	129 470	129 470	-	100.0%	204 855	204 855
Advertising	16 641	27 803	-	44 444	44 444	-	100.0%	35 171	35 171
Minor assets	10 969	(9 417)	-	1 552	1 552	-	100.0%	1 578	1 578
Audit costs: External	10 461	1 409	-	11 870	11 870	-	100.0%	6 801	6 801
Bursaries: Employees	2 382	(395)	-	1 987	1 987	-	100.0%	1 838	1 838
Catering: Departmental activities	6 877	1 241	-	8 118	8 118	-	100.0%	5 546	5 546
Communication (G&S)	23 298	(3 839)	-	19 459	19 459	-	100.0%	18 251	17 314
Computer services	45 857	24 436	-	70 293	70 293	-	100.0%	73 611	73 611
Consultants: Business and advisory services	240 077	131 364	(20 946)	350 495	333 673	16 822	95.2%	232 807	227 282
Infrastructure and planning services	23 812	(23 807)	-	5	5	-	100.0%	-	-
Laboratory services	2 647	(2 616)	-	31	31	-	100.0%	1 791	1 791
Legal services	2 686	12 015	5 573	20 274	20 274	-	100.0%	13 031	13 031
Contractors	140 234	94 999	(16 598)	218 635	201 570	17 065	92.2%	103 616	80 082
Agency and support / outsourced services	173 834	1 197 361	(20 048)	1 351 147	1 348 729	2 418	99.8%	2 379 017	2 238 386
Entertainment	692	(668)	-	24	24	-	100.0%	18	18
Fleet services (including government motor transport)	2 831	4 644	-	7 475	7 475	-	100.0%	6 386	6 386
Inventory: Clothing material and supplies	-	875	-	875	875	-	100.0%	1 295	1 295
Inventory: Food and food supplies	1 935	(1 931)	-	4	4	-	100.0%	242	242
Inventory: Fuel, oil and gas	22 063	(7 820)	-	14 243	14 243	-	100.0%	18 485	18 485

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Appropriation per economic classification									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Inventory: Learner and teacher support material	675	(675)	-	-	-	-	-	-	-
Inventory: Materials and supplies	972	(972)	-	-	-	-	-	52 819	52 819
Inventory: Medical supplies	664	(664)	-	-	-	-	-	-	-
Inventory: Medicine	298	(298)	-	-	-	-	-	-	-
Inventory: Other supplies	2 933	45 832	-	48 765	48 765	-	100.0%	-	-
Consumable supplies	6 012	22 700	-	28 712	28 712	-	100.0%	25 587	25 587
Consumable: Stationery, printing and office supplies	13 539	(8 504)	-	5 035	5 035	-	100.0%	8 344	8 344
Operating leases	86 219	3 730	6 756	96 705	96 705	-	100.0%	79 654	79 654
Property payments	5 401	2 300	11 873	19 574	19 574	-	100.0%	19 478	19 478
Transport provided: Departmental activity	583	(512)	-	71	71	-	100.0%	20	20
Travel and subsistence	157 011	31 566	11 306	199 883	199 883	-	100.0%	184 986	182 855
Training and development	11 917	288 093	-	300 010	300 010	-	100.0%	94 638	94 638
Operating payments	66 293	2 255	-	68 548	68 548	-	100.0%	64 491	63 502
Venues and facilities	42 097	(11 203)	10 008	40 902	40 902	-	100.0%	34 817	33 918
Rental and hiring	3 128	1 419	-	4 547	4 547	-	100.0%	2 279	2 279
Interest and rent on land	-	23 615	-	23 615	23 615	-	100.0%	9 016	9 016
Rent on land	-	23 615	-	23 615	23 615	-	100.0%	9 016	9 016
Transfers and subsidies	4 975 535	(2 553 436)	-	2 422 099	1 768 344	653 755	73.0%	1 587 104	1 537 619
Provinces and municipalities	-	159	-	159	159	-	100.0%	123	123
Provinces	-	4	-	4	4	-	100.0%	3	3
Provincial Revenue Funds	-	4	-	4	4	-	100.0%	3	3
Municipalities	-	155	-	155	155	-	100.0%	120	120
Municipal agencies and funds	-	155	-	155	155	-	100.0%	120	120
Departmental agencies and accounts	1 543 042	55 262	-	1 598 304	1 598 257	47	100.0%	1 334 827	1 334 827
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 543 042	55 262	-	1 598 304	1 598 257	47	100.0%	1 334 827	1 334 827

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Appropriation per economic classification									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Foreign governments and international organisations	16 928	6 572	-	23 500	23 500	-	100.0%	16 000	16 000
Public corporations and private enterprises	95 000	45 441	-	140 441	45 441	95 000	32.4%	46 285	46 285
Public corporations	95 000	-	-	95 000	-	95 000	-	21 509	21 509
Other transfers to public corporations	95 000	-	-	95 000	-	95 000	-	21 509	21 509
Private enterprises	-	45 441	-	45 441	45 441	-	100.0%	24 776	24 776
Other transfers to private enterprises	-	45 441	-	45 441	45 441	-	100.0%	24 776	24 776
Non-profit institutions	3 925	1 000	-	4 925	4 687	238	95.2%	8 084	8 084
Households	3 316 640	(2 661 870)	-	654 770	96 300	558 470	14.7%	181 785	132 300
Social benefits	-	10 187	-	10 187	10 187	-	100.0%	10 273	10 273
Other transfers to households	3 316 640	(2 672 057)	-	644 583	86 113	558 470	13.4%	171 512	122 027
Payments for capital assets	178 347	275 978	12 076	466 401	466 148	253	99.9%	420 103	419 893
Buildings and other fixed structures	147 375	145 704	-	293 079	292 826	253	99.9%	281 872	281 863
Buildings	147 375	(8 252)	-	139 123	138 870	253	99.8%	144 343	144 343
Other fixed structures	-	153 956	-	153 956	153 956	-	100.0%	137 529	137 520
Machinery and equipment	30 972	110 234	12 076	153 282	153 282	-	100.0%	124 057	124 057
Transport equipment	1 800	43 203	-	45 003	45 003	-	100.0%	46 501	46 501
Other machinery and equipment	29 172	67 031	12 076	108 279	108 279	-	100.0%	77 556	77 556
Intangible assets	-	20 040	-	20 040	20 040	-	100.0%	14 174	13 973
Payments for financial assets	-	316 432	-	316 432	316 432	-	100.0%	110 466	110 466
TOTAL	7 430 532	-	-	7 430 532	6 736 971	693 561	90.7%	6 848 214	6 623 854

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 1: ADMINISTRATION									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	186 510	(128 404)	4 716	62 822	59 574	3 248	94.8%	246 618	246 618
2. Corporate Affairs	332 796	138 978	-	471 774	471 774	-	100.0%	273 330	273 330
3. Environmental Advisory Services	119 788	(6 323)	-	113 465	113 465	-	100.0%	103 713	103 713
4. Financial Management Services	77 351	4 001	-	81 352	81 352	-	100.0%	71 157	71 157
5. Office Accommodation	225 375	(8 252)	18 629	235 752	235 499	253	99.9%	227 228	227 228
Total for sub programmes	941 820	-	23 345	965 165	961 664	3 501	99.6%	922 046	922 046
Economic classification									
Current payments	770 457	(12 368)	23 345	781 434	778 186	3 248	99.6%	744 897	744 897
Compensation of employees	427 858	(13 122)	-	414 736	411 488	3 248	99.2%	383 673	383 673
Salaries and wages	394 800	(28 802)	-	365 998	362 750	3 248	99.1%	335 006	335 006
Social contributions	33 058	15 680	-	48 738	48 738	-	100.0%	48 667	48 667
Goods and services	342 599	754	23 345	366 698	366 698	-	100.0%	361 224	361 224
Administrative fees	1 168	9 294	-	10 462	10 462	-	100.0%	6 269	6 269
Advertising	9 879	26 563	-	36 442	36 442	-	100.0%	20 982	20 982
Minor assets	3 624	(3 062)	-	562	562	-	100.0%	769	769
Audit costs: External	10 436	1 434	-	11 870	11 870	-	100.0%	6 801	6 801
Bursaries: Employees	1 564	68	-	1 632	1 632	-	100.0%	1 690	1 690
Catering: Departmental activities	3 590	1 218	-	4 808	4 808	-	100.0%	2 534	2 534
Communication	11 339	468	-	11 807	11 807	-	100.0%	7 656	7 656
Computer services	42 140	4 719	-	46 859	46 859	-	100.0%	66 120	66 120
Consultants: Business and advisory services	29 068	(8 734)	-	20 334	20 334	-	100.0%	34 362	34 362
Infrastructure and planning services	23 812	(23 807)	-	5	5	-	100.0%	-	-
Laboratory services	-	21	-	21	21	-	100.0%	25	25
Legal services	423	176	-	599	599	-	100.0%	863	863
Contractors	11 421	(8 155)	-	3 266	3 266	-	100.0%	1 100	1 100
Agency and support / outsourced services	503	(266)	-	237	237	-	100.0%	156	156
Entertainment	115	(107)	-	8	8	-	100.0%	4	4

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 1: ADMINISTRATION									
	2018/19							2017/18	
	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
Fleet services	181	3 651	-	3 832	3 832	-	100.0%	2 888	2 888
Inventory: Food and food supplies	26	(26)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	57	(57)	-	-	-	-	-	-	-
Inventory: Materials and supplies	95	(95)	-	-	-	-	-	-	-
Inventory: Other supplies	278	(278)	-	-	-	-	-	-	-
Consumable supplies	6 012	(1 788)	-	4 224	4 224	-	100.0%	4 057	4 057
Consumable: Stationery, printing and office supplies	4 391	(1 314)	-	3 077	3 077	-	100.0%	4 184	4 184
Operating leases	76 805	8 333	6 756	91 894	91 894	-	100.0%	74 970	74 970
Property payments	4 095	3 323	11 873	19 291	19 291	-	100.0%	17 426	17 426
Transport provided: Departmental activity	555	(545)	-	10	10	-	100.0%	13	13
Travel and subsistence	59 373	2 843	4 716	66 932	66 932	-	100.0%	64 732	64 732
Training and development	5 086	1 619	-	6 705	6 705	-	100.0%	16 373	16 373
Operating payments	16 005	(11 516)	-	4 489	4 489	-	100.0%	5 791	5 791
Venues and facilities	17 736	(3 027)	-	14 709	14 709	-	100.0%	19 908	19 908
Rental and hiring	2 822	(199)	-	2 623	2 623	-	100.0%	1 551	1 551
Transfers and subsidies	16 928	12 330	-	29 258	29 258	-	100.0%	24 439	24 439
Provinces and municipalities	-	75	-	75	75	-	100.0%	60	60
Provinces	-	4	-	4	4	-	100.0%	3	3
Provincial Revenue Funds	-	4	-	4	4	-	100.0%	3	3
Municipalities	-	71	-	71	71	-	100.0%	57	57
Municipal agencies and funds	-	71	-	71	71	-	100.0%	57	57
Departmental agencies and accounts	-	55	-	55	55	-	100.0%	-	-
Departmental agencies	-	55	-	55	55	-	100.0%	-	-
Foreign governments and international organisations	16 928	6 572	-	23 500	23 500	-	100.0%	16 000	16 000
Households	-	5 628	-	5 628	5 628	-	100.0%	8 379	8 379
Social benefits	-	3 755	-	3 755	3 755	-	100.0%	7 302	7 302
Other transfers to households	-	1 873	-	1 873	1 873	-	100.0%	1 077	1 077

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 1: ADMINISTRATION									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	154 435	-	-	154 435	154 182	253	99.8%	152 702	152 702
Buildings and other fixed structures	147 375	(8 252)	-	139 123	138 870	253	99.8%	144 343	144 343
Buildings	147 375	(8 252)	-	139 123	138 870	253	99.8%	144 343	144 343
Machinery and equipment	7 060	4 802	-	11 862	11 862	-	100.0%	7 335	7 335
Transport equipment	1 800	151	-	1 951	1 951	-	100.0%	1 733	1 733
Other machinery and equipment	5 260	4 651	-	9 911	9 911	-	100.0%	5 602	5 602
Intangible assets	-	3 450	-	3 450	3 450	-	100.0%	1 024	1 024
Payments for financial assets	-	38	-	38	38	-	100.0%	8	8
TOTAL	941 820	-	23 345	965 165	961 664	3 501	99.6%	922 046	922 046

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 2: LEGAL, AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Legal, Authorisations, Compliance and Enforcement	7 079	(523)	-	6 556	6 556	-	100.0%	5 954	5 954
2. Compliance Monitoring	33 147	(1 659)	-	31 488	31 488	-	100.0%	30 321	30 321
3. Integrated Environmental Authorisations	50 204	(13 024)	-	37 180	37 180	-	100.0%	37 047	37 028
4. Enforcement	70 733	2 194	(5 573)	67 354	59 530	7 824	88.4%	60 414	56 280
5. Corporate Legal Support and Litigation	10 679	7 584	-	18 263	18 263	-	100.0%	16 578	16 578
6. Law Reform and Appeals	17 482	5 428	-	22 910	22 910	-	100.0%	19 280	19 280
Total for sub programmes	189 324	-	(5 573)	183 751	175 927	7 824	95.7%	169 594	165 441
Economic classification									
Current payments	187 636	(2 661)	(5 573)	179 402	171 578	7 824	95.6%	160 342	156 189
Compensation of employees	124 243	522	-	124 765	124 765	-	100.0%	114 610	114 591
Salaries and wages	113 836	(4 687)	-	109 149	109 149	-	100.0%	100 410	100 391
Social contributions	10 407	5 209	-	15 616	15 616	-	100.0%	14 200	14 200
Goods and services	63 393	(3 183)	(5 573)	54 637	46 813	7 824	85.7%	45 732	41 598
Administrative fees	40	657	-	697	697	-	100.0%	124	124
Advertising	998	(204)	-	794	794	-	100.0%	1 726	1 726
Minor assets	1 098	(914)	-	184	184	-	100.0%	99	99
Bursaries: Employees	83	(35)	-	48	48	-	100.0%	34	34
Catering: Departmental activities	516	(91)	-	425	425	-	100.0%	270	270
Communication	1 627	(925)	-	702	702	-	100.0%	958	958
Computer services	758	5 647	-	6 405	6 405	-	100.0%	2 215	2 215
Consultants: Business and advisory services	3 250	(1 729)	-	1 521	1 521	-	100.0%	2 456	2 456
Laboratory services	-	10	-	10	10	-	100.0%	1 766	1 766
Legal services	1 603	5 343	-	6 946	6 946	-	100.0%	6 299	6 299
Contractors	560	(467)	-	93	93	-	100.0%	358	358
Agency and support / outsourced services	15 236	(1 837)	(5 573)	7 826	2	7 824	0.0%	3 148	3

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 2: LEGAL, AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Entertainment	47	(44)	-	3	3	-	100.0%	5	5
Fleet services	-	55	-	55	55	-	100.0%	36	36
Inventory: Food and food supplies	5	(5)	-	-	-	-	-	-	-
Inventory: Other supplies	853	(853)	-	-	-	-	-	-	-
Consumable supplies	-	2 945	-	2 945	2 945	-	100.0%	1 371	1 371
Consumable: Stationery, printing and office supplies	1 327	(977)	-	350	350	-	100.0%	991	991
Operating leases	251	133	-	384	384	-	100.0%	331	331
Property payments	94	(94)	-	-	-	-	-	-	-
Travel and subsistence	17 017	1 376	-	18 393	18 393	-	100.0%	16 377	16 377
Training and development	1 456	(350)	-	1 106	1 106	-	100.0%	1 750	1 750
Operating payments	11 567	(10 027)	-	1 540	1 540	-	100.0%	2 780	1 791
Venues and facilities	5 007	(806)	-	4 201	4 201	-	100.0%	2 618	2 618
Rental and hiring	-	9	-	9	9	-	100.0%	20	20
Transfers and subsidies	-	271	-	271	271	-	100.0%	4 344	4 344
Provinces and municipalities	-	12	-	12	12	-	100.0%	4	4
Municipalities	-	12	-	12	12	-	100.0%	4	4
Municipal agencies and funds	-	12	-	12	12	-	100.0%	4	4
Non-profit institutions	-	-	-	-	-	-	-	4 249	4 249
Households	-	259	-	259	259	-	100.0%	91	91
Social benefits	-	259	-	259	259	-	100.0%	91	91
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 688	2 390	-	4 078	4 078	-	100.0%	4 908	4 908
Machinery and equipment	1 688	2 382	-	4 070	4 070	-	100.0%	4 908	4 908
Transport equipment	-	660	-	660	660	-	100.0%	2 031	2 031
Other machinery and equipment	1 688	1 722	-	3 410	3 410	-	100.0%	2 877	2 877
Intangible assets	-	8	-	8	8	-	100.0%	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	189 324	-	(5 573)	183 751	175 927	7 824	95.7%	169 594	165 441

APPROPRIATION STATEMENT
for the year ended 31 March 2019

PROGRAMME 3: OCEANS AND COASTS

	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Oceans and coasts management	8 064	5 623	-	13 687	13 687	-	100.0%	18 289	18 289
2. Integrated coastal management and coastal conservation	51 439	(3 868)	(16 230)	31 341	31 341	-	100.0%	37 412	31 887
3. Oceans and coastal research	116 661	(7 113)	(14 475)	95 073	92 224	2 849	97.0%	215 074	215 074
4. Oceans economy and project management	96 762	(30 149)	(4 716)	61 897	45 075	16 822	72.8%	61 457	61 256
5. Specialist monitoring services	219 069	35 507	-	254 576	254 576	-	100.0%	101 906	101 906
Total for sub programmes	491 995	-	(35 421)	456 574	436 903	19 671	95.7%	434 138	428 412
Economic classification									
Current payments	476 347	(6 562)	(35 421)	434 364	414 693	19 671	95.5%	410 796	405 271
Compensation of employees	130 447	(9 354)	-	121 093	121 093	-	100.0%	115 151	115 151
Salaries and wages	122 930	(13 977)	-	108 953	108 953	-	100.0%	104 036	104 036
Social contributions	7 517	4 623	-	12 140	12 140	-	100.0%	11 115	11 115
Goods and services	345 900	2 792	(35 421)	313 271	293 600	19 671	93.7%	295 645	290 120
Administrative fees	99	809	-	908	908	-	100.0%	192	192
Advertising	721	(598)	-	123	123	-	100.0%	10 066	10 066
Minor assets	1 187	(783)	-	404	404	-	100.0%	394	394
Bursaries: Employees	229	18	-	247	247	-	100.0%	34	34
Catering: Departmental activities	201	765	-	966	966	-	100.0%	238	238
Communication	967	592	-	1 559	1 559	-	100.0%	1 917	1 917
Computer services	1 114	969	-	2 083	2 083	-	100.0%	488	488
Consultants: Business and advisory services	153 597	(82 918)	(20 946)	49 733	32 911	16 822	66.2%	31 211	25 686
Laboratory services	2 647	(2 647)	-	-	-	-	-	-	-
Legal services	-	1 029	-	1 029	1 029	-	100.0%	906	906
Contractors	1 436	3 287	-	4 723	4 723	-	100.0%	4 644	4 644
Agency and support / outsourced services	135 899	41 377	(14 475)	162 801	159 952	2 849	98.3%	162 944	162 944
Entertainment	422	(412)	-	10	10	-	100.0%	2	2
Fleet services	-	849	-	849	849	-	100.0%	1 017	1 017

APPROPRIATION STATEMENT
for the year ended 31 March 2019

PROGRAMME 3: OCEANS AND COASTS

	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Clothing material and accessories	-	875	-	875	875	-	100.0%	1 290	1 290
Inventory: Food and food supplies	1 824	(1 820)	-	4	4	-	100.0%	242	242
Inventory: Fuel, oil and gas	6 445	(6 445)	-	-	-	-	-	87	87
Inventory: Learner and teacher support material	675	(675)	-	-	-	-	-	-	-
Inventory: Materials and supplies	861	(861)	-	-	-	-	-	-	-
Inventory: Medical supplies	664	(664)	-	-	-	-	-	-	-
Inventory: Medicine	298	(298)	-	-	-	-	-	-	-
Inventory: Other supplies	1 084	(1 084)	-	-	-	-	-	-	-
Consumable supplies	-	19 074	-	19 074	19 074	-	100.0%	17 368	17 368
Consumable: Stationery, printing and office supplies	1 038	(332)	-	706	706	-	100.0%	1 372	1 372
Operating leases	488	(172)	-	316	316	-	100.0%	305	305
Property payments	198	(162)	-	36	36	-	100.0%	171	171
Transport provided: Departmental activity	28	33	-	61	61	-	100.0%	-	-
Travel and subsistence	10 728	8 723	-	19 451	19 451	-	100.0%	15 116	15 116
Training and development	901	349	-	1 250	1 250	-	100.0%	856	856
Operating payments	20 660	24 146	-	44 806	44 806	-	100.0%	42 304	42 304
Venues and facilities	1 489	(601)	-	888	888	-	100.0%	2 470	2 470
Rental and hiring	-	369	-	369	369	-	100.0%	11	11
Transfers and subsidies	-	3 023	-	3 023	3 023	-	100.0%	1 572	1 572
Provinces and municipalities	-	12	-	12	12	-	100.0%	9	9
Municipalities	-	12	-	12	12	-	100.0%	9	9
Municipal agencies and funds	-	12	-	12	12	-	100.0%	9	9
Departmental agencies and accounts	-	1	-	1	1	-	100.0%	-	-
Departmental agencies	-	1	-	1	1	-	100.0%	-	-
Households	-	3 010	-	3 010	3 010	-	100.0%	1 563	1 563
Social benefits	-	3 004	-	3 004	3 004	-	100.0%	1 563	1 563

APPROPRIATION STATEMENT
for the year ended 31 March 2019

PROGRAMME 3: OCEANS AND COASTS

	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Other transfers to households	-	6	-	6	6	-	100.0%	-	-
Payments for capital assets	15 648	3 539	-	19 187	19 187	-	100.0%	21 770	21 569
Machinery and equipment	15 648	(12 929)	-	2 719	2 719	-	100.0%	8 620	8 620
Transport equipment	-	30	-	30	30	-	100.0%	349	349
Other machinery and equipment	15 648	(12 959)	-	2 689	2 689	-	100.0%	8 271	8 271
Software and Intangible assets	-	16 468	-	16 468	16 468	-	100.0%	13 150	12 949
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	491 995	-	(35 421)	456 574	436 903	19 671	95.7%	434 138	428 412

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 4: CLIMATE CHANGE AND AIR QUALITY									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Climate Change Management	9 877	(3 039)	-	6 838	6 838	-	100.0%	4 786	4 786
2. Climate Change Mitigation	11 735	(1 875)	-	9 860	9 860	-	100.0%	9 161	9 161
3. Climate Change Adaptation	9 344	(1 722)	-	7 622	7 622	-	100.0%	7 437	7 437
4. Air Quality Management	38 000	13 847	12 076	63 923	63 685	238	99.6%	51 288	50 351
5. South African Weather Service	199 975	-	-	199 975	199 975	-	100.0%	205 482	205 482
6. International Climate Change Relations and Negotiations	12 336	(529)	-	11 807	11 807	-	100.0%	11 651	11 651
7. Climate Change Monitoring and Evaluation	13 241	(6 682)	-	6 559	6 559	-	100.0%	6 019	6 019
Total for sub programmes	294 508	-	12 076	306 584	306 346	238	99.9%	295 824	294 887
Economic classification									
Current payments	91 596	(1 747)	-	89 849	89 849	-	100.0%	88 194	87 257
Compensation of employees	71 129	(10 363)	-	60 766	60 766	-	100.0%	56 481	56 481
Salaries and wages	68 161	(13 812)	-	54 349	54 349	-	100.0%	50 505	50 505
Social contributions	2 968	3 449	-	6 417	6 417	-	100.0%	5 976	5 976
Goods and services	20 467	8 616	-	29 083	29 083	-	100.0%	31 713	30 776
Administrative fees	291	(282)	-	9	9	-	100.0%	1	1
Advertising	904	(488)	-	416	416	-	100.0%	267	267
Minor assets	576	(539)	-	37	37	-	100.0%	13	13
Audit costs: External	25	(25)	-	-	-	-	-	-	-
Bursaries: Employees	176	(176)	-	-	-	-	-	-	-
Catering: Departmental activities	406	(293)	-	113	113	-	100.0%	305	305
Communication	1 520	(1 215)	-	305	305	-	100.0%	1 421	484
Computer services	252	(239)	-	13	13	-	100.0%	32	32
Consultants: Business and advisory services	1 232	10 786	-	12 018	12 018	-	100.0%	15 704	15 704
Legal services	335	215	-	550	550	-	100.0%	9	9
Contractors	34	(32)	-	2	2	-	100.0%	4	4
Agency and support / outsourced services	512	(512)	-	-	-	-	-	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 4: CLIMATE CHANGE AND AIR QUALITY									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Entertainment	22	(22)	-	-	-	-	-	1	1
Inventory: Food and food supplies	19	(19)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	173	(173)	-	-	-	-	-	-	-
Consumable supplies	-	126	-	126	126	-	100.0%	104	104
Consumable: Stationery, printing and office supplies	739	(687)	-	52	52	-	100.0%	51	51
Operating leases	194	(75)	-	119	119	-	100.0%	124	124
Travel and subsistence	7 642	2 587	-	10 229	10 229	-	100.0%	9 203	9 203
Training and development	822	(376)	-	446	446	-	100.0%	364	364
Operating payments	1 658	249	-	1 907	1 907	-	100.0%	1 793	1 793
Venues and facilities	2 654	87	-	2 741	2 741	-	100.0%	2 257	2 257
Rental and hiring	281	(281)	-	-	-	-	-	60	60
Transfers and subsidies	201 613	109	-	201 722	201 484	238	99.9%	207 159	207 159
Departmental agencies and accounts	199 975	-	-	199 975	199 975	-	100.0%	205 482	205 482
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	199 975	-	-	199 975	199 975	-	100.0%	205 482	205 482
Non-profit institutions	1 638	-	-	1 638	1 400	238	85.5%	1 548	1 548
Households	-	109	-	109	109	-	100.0%	129	129
Social benefits	-	59	-	59	59	-	100.0%	129	129
Other transfers to households	-	50	-	50	50	-	100.0%	-	-
Payments for capital assets	1 299	1 638	12 076	15 013	15 013	-	100.0%	471	471
Machinery and equipment	1 299	1 638	12 076	15 013	15 013	-	100.0%	471	471
Other machinery and equipment	1 299	1 638	12 076	15 013	15 013	-	100.0%	471	471
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	294 508	-	12 076	306 584	306 346	238	99.9%	295 824	294 887

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 5: BIODIVERSITY AND CONSERVATION									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Biodiversity and Conservation Management	20 066	(1 017)	-	19 049	19 049	-	100.0%	19 674	19 674
2. Biodiversity Planning and Management	30 438	(6 748)	-	23 690	23 690	-	100.0%	21 202	21 202
3. Protected Areas Systems Management	40 392	2 454	-	42 846	42 846	-	100.0%	45 376	42 346
4. iSimangaliso Wetland Park Authority	32 821	-	-	32 821	32 821	-	100.0%	34 523	34 523
5. South African National Parks	292 007	2 000	-	294 007	294 007	-	100.0%	285 336	285 336
6. South African National Biodiversity Institute	325 781	-	-	325 781	325 781	-	100.0%	252 728	252 728
7. Biodiversity Monitoring Specialist Services	10 828	512	-	11 340	11 340	-	100.0%	10 414	10 414
8. Biodiversity Economy and Sustainable Use	21 017	2 799	18 298	42 114	42 114	-	100.0%	26 437	26 437
Total for sub programmes	773 350	-	18 298	791 648	791 648	-	100.0%	695 690	692 660
Economic classification									
Current payments	119 655	(3 021)	18 298	134 932	134 932	-	100.0%	119 188	116 158
Compensation of employees	81 143	(7 120)	-	74 023	74 023	-	100.0%	70 959	70 959
Salaries and wages	77 961	(12 259)	-	65 702	65 702	-	100.0%	63 022	63 022
Social contributions	3 182	5 139	-	8 321	8 321	-	100.0%	7 937	7 937
Goods and services	38 512	4 099	18 298	60 909	60 909	-	100.0%	48 229	45 199
Administrative fees	18	511	-	529	529	-	100.0%	105	105
Advertising	1 281	342	-	1 623	1 623	-	100.0%	885	885
Minor assets	425	(410)	-	15	15	-	100.0%	59	59
Catering: Departmental activities	604	(41)	-	563	563	-	100.0%	907	907
Communication	749	(337)	-	412	412	-	100.0%	558	558
Computer services	56	1 209	-	1 265	1 265	-	100.0%	-	-
Consultants: Business and advisory services	13 824	(5 476)	-	8 348	8 348	-	100.0%	8 580	8 580
Legal services	84	2 153	1 700	3 937	3 937	-	100.0%	492	492
Contractors	394	(34)	-	360	360	-	100.0%	4 883	4 883
Agency and support / outsourced services	1 993	(1 987)	-	6	6	-	100.0%	-	-
Entertainment	34	(34)	-	-	-	-	-	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 5: BIODIVERSITY AND CONSERVATION									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Food and food supplies	16	(16)	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	(6)	-	-	-	-	-	-	-
Inventory: Other supplies	36	(36)	-	-	-	-	-	-	-
Consumable supplies	-	738	-	738	738	-	100.0%	254	254
Consumable: Stationery, printing and office supplies	1 010	(910)	-	100	100	-	100.0%	270	270
Operating leases	559	(281)	-	278	278	-	100.0%	246	246
Transport provided: Departmental activity	-	-	-	-	-	-	-	7	7
Travel and subsistence	11 981	7 767	6 590	26 338	26 338	-	100.0%	21 776	19 645
Training and development	529	(131)	-	398	398	-	100.0%	315	315
Operating payments	2 665	(597)	-	2 068	2 068	-	100.0%	4 761	4 761
Venues and facilities	2 248	986	10 008	13 242	13 242	-	100.0%	3 776	2 877
Rental and hiring	-	689	-	689	689	-	100.0%	355	355
Transfers and subsidies	652 896	3 426	-	656 322	656 322	-	100.0%	575 588	575 588
Departmental agencies and accounts	650 609	-	-	650 609	650 609	-	100.0%	572 587	572 587
Departmental agencies	650 609	-	-	650 609	650 609	-	100.0%	572 587	572 587
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 287	1 000	-	3 287	3 287	-	100.0%	2 287	2 287
Households	-	2 426	-	2 426	2 426	-	100.0%	714	714
Social benefits	-	301	-	301	301	-	100.0%	524	524
Other transfers to households	-	2 125	-	2 125	2 125	-	100.0%	190	190
Payments for capital assets	799	(405)	-	394	394	-	100.0%	914	914
Machinery and equipment	799	(405)	-	394	394	-	100.0%	914	914
Other machinery and equipment	799	(405)	-	394	394	-	100.0%	914	914
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	773 350	-	18 298	791 648	791 648	-	100.0%	695 690	692 660

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 6: ENVIRONMENTAL PROGRAMMES									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Environmental Protection and Infrastructure Programme	1 725 490	(387 214)	-	1 338 276	991 458	346 818	74.1%	1 261 316	1 183 968
2. Natural Resource Management	2 125 662	289 668	(16 598)	2 398 732	2 170 015	228 717	90.5%	2 219 532	2 154 533
3. Green Fund	95 000	-	-	95 000	8 255	86 745	8.7%	144 172	144 172
4. Environmental Programmes Management	182 912	84 512	-	267 424	267 424	-	100.0%	226 182	226 182
5. Information Management and Sector Coordination	60 217	13 034	-	73 251	73 251	-	100.0%	57 668	57 668
Total for sub programmes	4 189 281	-	(16 598)	4 172 683	3 510 403	662 280	84.1%	3 908 870	3 766 523
Economic classification									
Current payments	441 254	1 766 415	(16 598)	2 191 071	2 182 261	8 810	99.6%	2 927 515	2 785 177
Compensation of employees	252 009	(490)	-	251 519	251 519	-	100.0%	243 991	243 991
Salaries and wages	235 532	(15 265)	-	220 267	220 267	-	100.0%	214 142	214 142
Social contributions	16 477	14 775	-	31 252	31 252	-	100.0%	29 849	29 849
Goods and services	189 245	1 766 905	(16 598)	1 939 552	1 930 742	8 810	99.5%	2 683 524	2 541 186
Administrative fees	675	116 017	-	116 692	116 692	-	100.0%	197 893	197 893
Advertising	2 513	215	-	2 728	2 728	-	100.0%	638	638
Minor assets	3 183	(2 886)	-	297	297	-	100.0%	205	205
Bursaries: Employees	167	(107)	-	60	60	-	100.0%	80	80
Catering: Departmental activities	1 456	(760)	-	696	696	-	100.0%	958	958
Communication	6 531	(2 315)	-	4 216	4 216	-	100.0%	5 252	5 252
Computer services	1 040	12 628	-	13 668	13 668	-	100.0%	4 756	4 756
Consultants: Business and advisory services	14 638	167 509	-	182 147	182 147	-	100.0%	74 431	74 431
Legal services	241	186	-	427	427	-	100.0%	10	10
Contractors	40 889	(7 076)	(16 598)	17 215	150	17 065	0.9%	24 011	477
Agency and support / outsourced services	19 691	1 160 586	-	1 180 277	1 188 532	(8 255)	100.7%	2 167 359	2 048 555
Entertainment	52	(49)	-	3	3	-	100.0%	1	1

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 6: ENVIRONMENTAL PROGRAMMES									
	2018/19							2017/18	
	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
Fleet services	2 650	89	-	2 739	2 739	-	100.0%	2 445	2 445
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	5	5
Inventory: Food and food supplies	45	(45)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	15 561	(1 318)	-	14 243	14 243	-	100.0%	18 398	18 398
Inventory: Materials and supplies	10	(10)	-	-	-	-	-	52 819	52 819
Inventory: Other supplies	169	48 579	-	48 748	48 748	-	100.0%	-	-
Consumable supplies	-	1 025	-	1 025	1 025	-	100.0%	1 596	1 596
Consumable: Stationery, printing and office supplies	3 351	(2 740)	-	611	611	-	100.0%	452	452
Operating leases	7 518	(3 910)	-	3 608	3 608	-	100.0%	3 596	3 596
Property payments	931	(684)	-	247	247	-	100.0%	1 881	1 881
Travel and subsistence	43 937	1 718	-	45 655	45 655	-	100.0%	45 296	45 296
Training and development	2 794	286 346	-	289 140	289 140	-	100.0%	74 353	74 353
Operating payments	10 991	607	-	11 598	11 598	-	100.0%	4 040	4 040
Venues and facilities	10 212	(7 105)	-	3 107	3 107	-	100.0%	3 041	3 041
Rental and hiring	-	405	-	405	405	-	100.0%	8	8
Transfers and subsidies	3 744 219	(2 270 173)	-	1 474 046	820 576	653 470	55.7%	688 351	688 351
Provinces and municipalities	-	60	-	60	60	-	100.0%	50	50
Municipalities	-	60	-	60	60	-	100.0%	50	50
Municipal agencies and funds	-	60	-	60	60	-	100.0%	50	50
Departmental agencies and accounts	332 579	403 206	-	735 785	735 785	-	100.0%	545 444	545 444
Departmental agencies	332 579	403 206	-	735 785	735 785	-	100.0%	545 444	545 444
Public corporations and private enterprises	95 000	-	-	95 000	-	95 000	-	21 509	21 509
Public corporations	95 000	-	-	95 000	-	95 000	-	21 509	21 509
Other transfers to public corporations	95 000	-	-	95 000	-	95 000	-	21 509	21 509
Households	3 316 640	(2 673 439)	-	643 201	84 731	558 470	13.2%	121 348	121 348
Social benefits	-	2 672	-	2 672	2 672	-	100.0%	588	588
Other transfers to households	3 316 640	(2 676 111)	-	640 529	82 059	558 470	12.8%	120 760	120 760
Payments for capital assets	3 808	187 364	-	191 172	191 172	-	100.0%	182 546	182 537

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 6: ENVIRONMENTAL PROGRAMMES									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Buildings and other fixed structures	-	153 956	-	153 956	153 956	-	100.0%	137 529	137 520
Other fixed structures	-	153 956	-	153 956	153 956	-	100.0%	137 529	137 520
Machinery and equipment	3 808	33 294	-	37 102	37 102	-	100.0%	45 017	45 017
Transport equipment	-	35 307	-	35 307	35 307	-	100.0%	42 388	42 388
Other machinery and equipment	3 808	(2 013)	-	1 795	1 795	-	100.0%	2 629	2 629
Software and other intangible assets	-	114	-	114	114	-	100.0%	-	-
Payments for financial assets	-	316 394	-	316 394	316 394	-	100.0%	110 458	110 458
TOTAL	4 189 281	-	(16 598)	4 172 683	3 510 403	662 280	84.1%	3 908 870	3 766 523

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 7: CHEMICALS AND WASTE MANAGEMENT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Chemicals and Waste Management	6 858	1 342	3 762	11 962	11 962	-	100.0%	14 460	14 460
2. Hazardous Waste Management and Licensing	118 027	(26 854)	111	91 284	91 284	-	100.0%	57 263	57 263
3. Integrated Waste Management and Strategic Support	21 079	214	-	21 293	21 293	-	100.0%	50 236	50 236
4. Chemicals and Waste Policy, Evaluation and Monitoring	12 184	6 196	-	18 380	18 380	-	100.0%	283 627	215 460
5. Chemicals Management	15 396	1 142	-	16 538	16 538	-	100.0%	16 466	16 466
6. Waste Bureau	376 710	17 960	-	394 670	394 623	47	100.0%	-	-
Total for sub programmes	550 254	-	3 873	554 127	554 080	47	100.0%	422 052	353 885
Economic classification									
Current payments	189 705	220 970	3 873	414 548	414 548	-	100.0%	279 609	260 927
Compensation of employees	62 191	29 739	-	91 930	91 930	-	100.0%	65 208	65 208
Salaries and wages	57 776	23 995	-	81 771	81 771	-	100.0%	57 654	57 654
Social contributions	4 415	5 744	-	10 159	10 159	-	100.0%	7 554	7 554
Goods and services	127 514	167 616	3 873	299 003	299 003	-	100.0%	205 385	186 703
Administrative fees	301	(128)	-	173	173	-	100.0%	271	271
Advertising	345	1 973	-	2 318	2 318	-	100.0%	607	607
Minor assets	876	(823)	-	53	53	-	100.0%	39	39
Bursaries: Employees	163	(163)	-	-	-	-	-	-	-
Catering: Departmental activities	104	443	-	547	547	-	100.0%	334	334
Communication	565	(107)	-	458	458	-	100.0%	489	489
Computer services	497	(497)	-	-	-	-	-	-	-
Consultants: Business and advisory services	24 468	51 926	-	76 394	76 394	-	100.0%	66 063	66 063
Legal services	-	2 913	3 873	6 786	6 786	-	100.0%	4 452	4 452
Contractors	85 500	107 476	-	192 976	192 976	-	100.0%	68 616	68 616
Agency and support / outsourced services	-	-	-	-	-	-	-	45 410	26 728

APPROPRIATION STATEMENT
for the year ended 31 March 2019

Programme 7: CHEMICALS AND WASTE MANAGEMENT									
	2018/19							2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Entertainment	-	-	-	-	-	-	-	5	5
Inventory: Other supplies	340	(323)	-	17	17	-	100.0%	-	-
Consumable supplies	-	580	-	580	580	-	100.0%	837	837
Consumable: Stationery, printing and office supplies	1 683	(1 544)	-	139	139	-	100.0%	1 024	1 024
Operating leases	404	(298)	-	106	106	-	100.0%	82	82
Property payments	83	(83)	-	-	-	-	-	-	-
Travel and subsistence	6 333	6 552	-	12 885	12 885	-	100.0%	12 486	12 486
Training and development	329	636	-	965	965	-	100.0%	627	627
Operating payments	2 747	(607)	-	2 140	2 140	-	100.0%	3 022	3 022
Venues and facilities	2 751	(737)	-	2 014	2 014	-	100.0%	747	747
Rental and hiring	25	427	-	452	452	-	100.0%	274	274
Interest and rent on land	-	23 615	-	23 615	23 615	-	100.0%	9 016	9 016
Rent on land	-	23 615	-	23 615	23 615	-	100.0%	9 016	9 016
Transfers and subsidies	359 879	(302 422)	-	57 457	57 410	47	99.9%	85 651	36 166
Departmental agencies and accounts	359 879	(348 000)	-	11 879	11 832	47	99.6%	11 314	11 314
Departmental agencies	359 879	(348 000)	-	11 879	11 832	47	99.6%	11 314	11 314
Public corporations and private enterprises	-	45 441	-	45 441	45 441	-	100.0%	24 776	24 776
Private enterprises	-	45 441	-	45 441	45 441	-	100.0%	24 776	24 776
Other transfers to private enterprises	-	45 441	-	45 441	45 441	-	100.0%	24 776	24 776
Households	-	137	-	137	137	-	100.0%	49 561	76
Social benefits	-	137	-	137	137	-	100.0%	76	76
Other transfers to households	-	-	-	-	-	-	-	49 485	-
Payments for capital assets	670	81 452	-	82 122	82 122	-	100.0%	56 792	56 792
Machinery and equipment	670	81 452	-	82 122	82 122	-	100.0%	56 792	56 792
Transport equipment	-	7 055	-	7 055	7 055	-	100.0%	-	-
Other machinery and equipment	670	74 397	-	75 067	75 067	-	100.0%	56 792	56 792
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	550 254	-	3 873	554 127	554 080	47	100.0%	422 052	353 885

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2019

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

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

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.

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.

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	965 165	961 664	3 501	0.4%
Variance is due to vacant posts not filled during the financial year				
Legal, Authorisations, Compliance and Enforcement	183 751	175 927	7 824	4.3%
Variance is due to the late receipt of invoices for enforcement projects				
Ocean and Coasts	456 574	436 903	19 671	4.3%
Variance is due to delays in the lodging of invoices by stakeholders of the oceans economy projects				
Climate Change and Air Quality	306 584	306 346	238	0.1%
Variance is due to the non-payment of R238 000 to the National Association for Clean Air because the amount exceeded the contractually agreed amount				
Biodiversity and Conservation	791 648	791 648	0	0.0%
No Variance				
Environmental Programmes	4 172 683	3 502 148	670 535	16.1%
Variance is due to delays in the conclusion and signing of agreements in respect of the EPWP projects, stemming from changes in the accounting treatment of projects in the books of the Department. In addition, there were no new agreements with the DBSA in respect of the Green Fund				
Chemicals and Waste Management	554 127	554 080	47	0.0%
Variance is due to savings of R47 000 against the National Regulator for Compulsory Specifications contract				

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2019

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	1 138 833	1 135 585	3 248	0.3%
Goods and services	3 111 351	3 066 791	44 560	1.4%
Interest and rent on land	23 615	23 615	0	0.0%
Transfers and subsidies				
Provinces and municipalities	158	158	0	0.0%
Departmental agencies and accounts	1 195 098	1 195 051	47	0.0%
Higher education institutions	-	-	-	0.0%
Public corporations and private enterprises	140 441	45 441	95 000	67.6%
Foreign governments and international organisations	23 500	23 500	-	0.0%
Non-profit institutions	4 925	4 687	238	4.8%
Households	1 374 294	815 824	558 470	40.6%
Payments for capital assets				
Buildings and other fixed structures	244 936	244 683	253	0.1%
Machinery and equipment	153 341	153 341	-	0.0%
Heritage assets	-	-	-	0.0%
Specialised military assets	-	-	-	0.0%
Biological assets	-	-	-	0.0%
Land and subsoil assets	-	-	-	0.0%
Software and Intangible assets	19 926	20 040	0	0.0%
Payments for financial assets	114	114	0	0.0%
TOTAL	7 430 532	6 728 716	701 816	9.4%
Compensation of Employees	1 138 833	1 135 585	3 248	0.3%
Variance is due to vacant posts not filled during the financial year				
Good and Service	3 111 351	3 066 791	44 560	1.4%

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2019

4.2. Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Variance is due to the late receipt of invoices for enforcement projects and delays in the lodging of invoices by stakeholders of the oceans economy projects				
Departmental Agencies and Accounts	1 195 098	1 195 051	47	0.0%
Variance is due to savings of R47 000 against the National Regulator for Compulsory Specifications contract				
Public corporations and private enterprises	140 441	45 441	95 000	67.6%
Variance the result of no new agreements with the DBSA in respect of the Green Fund				
Non-Profit Institutions	4 925	4 687	238	4.8%
Variance is due to the non-payment of R238 000 to the National Association for Clean Air because the amount exceeded the contractually agreed amount				
Households	1 374 294	815 824	558 470	40.6%
Variance is due to delays in the conclusion and signing of agreements in respect of the EPWP projects, stemming from changes in the accounting treatment of projects in the books of the Department				
Buildings and Other Fixed Structures	244 936	244 683	253	0.1%
Variance is due to savings on expenditure related to building and other fixed structures				

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2019

	Note	2018/19	2017/18
		R'000	R'000
REVENUE			
Annual appropriation	<u>1</u>	7 430 532	6 848 214
Departmental revenue	<u>2</u>	29 387	62 961
Aid assistance	<u>3</u>	29 262	1 200
TOTAL REVENUE		7 489 181	6 912 375
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	1 135 584	1 050 054
Goods and services	<u>5</u>	3 026 848	3 496 806
Interest and rent on land	<u>6</u>	23 615	9 016
Aid assistance	<u>3</u>	15 078	20 342
Total current expenditure		4 201 125	4 576 218
Transfers and subsidies			
Transfers and subsidies	<u>8</u>	1 768 344	1 537 619
Total transfers and subsidies		1 768 344	1 537 619
Expenditure for capital assets			
Tangible assets	<u>9</u>	446 108	405 920
Intangible assets	<u>9</u>	20 040	14 174
Total expenditure for capital assets		466 148	420 094
Payments for financial assets	<u>7</u>	316 432	110 466
TOTAL EXPENDITURE		6 752 049	6 644 397
SURPLUS FOR THE YEAR		737 132	267 978
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		693 561	224 360
Annual appropriation		693 561	224 360
Departmental revenue and NRF Receipts	<u>15</u>	29 387	62 961
Aid assistance	<u>3</u>	14 184	(19 343)
SURPLUS FOR THE YEAR		737 132	267 978

STATEMENT OF FINANCIAL POSITION

as at 31 March 2019

	Note	2018/19	2017/18
		R'000	R'000
ASSETS			
Current assets		736 829	624 696
Cash and cash equivalents	10	20 220	228 546
Prepayments and advances	11	544	741
Receivables	12	685 674	350 834
Aid assistance receivable	3	30 391	44 575
Non-current assets		235 968	213 400
Receivables	12	31 931	23 387
Loans	13	204 037	190 013
TOTAL ASSETS		972 797	838 096
LIABILITIES			
Current liabilities		81 869	292 271
Voted funds to be surrendered to the Revenue Fund	14	(406 245)	224 360
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	42 939	35 904
Bank overdraft	16	393 957	-
Payables	17	51 218	32 007
Non-current liabilities			
Payables		-	-
TOTAL LIABILITIES		81 869	292 271
NET ASSETS		890 928	545 825
Represented by:			
Recoverable revenue		890 928	545 825
TOTAL		890 928	545 825

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2019

	Note	2018/19	2017/18
		R'000	R'000
NET ASSETS			
Recoverable revenue			
Opening balance		545 825	432 099
Transfers:		345 103	113 726
Irrecoverable amounts written off	Z1	(114)	(11)
Debts recovered (included in departmental receipts)		(67)	(171)
Debts raised		345 284	113 908
Closing balance		890 928	545 825
TOTAL		890 928	545 825

CASH FLOW STATEMENT
for the year ended 31 March 2019

	Note	2018/19	2017/18
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		6 422 868	6 912 175
Annual appropriated funds received	<u>1.1</u>	6 364 443	6 848 214
Departmental revenue received	<u>2</u>	28 196	62 700
Interest received	<u>2.3</u>	967	61
Aid assistance received	<u>3</u>	29 262	1 200
Net (increase)/decrease in working capital		(323 976)	(312 872)
Surrendered to Revenue Fund		(280 429)	(71 338)
Surrendered to RDP Fund/Donor		-	(1 473)
Current payments		(4 201 125)	(4 576 218)
Payments for financial assets		(316 432)	(110 466)
Transfers and subsidies paid		(1 768 344)	(1 537 619)
Net cash flow available from operating activities	18	(467 438)	302 189
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>9</u>	(466 148)	(420 094)
Proceeds from sale of capital assets	<u>2.4</u>	224	200
(Increase)/decrease in loans		(14 024)	(190 013)
Net cash flows from investing activities		(479 948)	(609 907)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		345 103	533 516
Increase/(decrease) in non-current payables		-	(19 253)
Net cash flows from financing activities		345 103	514 263
Net increase/(decrease) in cash and cash equivalents		(602 283)	206 545
Cash and cash equivalents at beginning of period		228 546	22 001
Cash and cash equivalents at end of period	19	(373 737)	228 546

ACCOUNTING POLICIES
for the year ended 31 March 2019

Summary of significant accounting policies

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

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

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

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standards.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in South African Rand (R) which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rand using the spot exchange rates at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds Appropriated funds comprise departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the budget adjustments process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

ACCOUNTING POLICIES
for the year ended 31 March 2019

Summary of significant accounting policies

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

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

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

7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. In the case of capital items, the expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	Leases
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2019

Summary of significant accounting policies

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

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

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

8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	<p>Aid Assistance</p>
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments and advances related to the Expanded Public Works Programme has been expensed due to the long-term nature of the projects and the requirements to provide mobilisation funding to the implementing agents. These prepayments and advances have been contractually agreed with the implementing agents as well as budgeted for by the Department.</p>
12	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2019

Summary of significant accounting policies

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

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

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

13	Investments Investments are recognised in the statement of financial position at cost.
14	Financial assets
14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15	Payables Payables recognised in the statement of financial position are recognised at cost.
16	Capital Assets
16.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	Movable capital assets Movable assets are initially recorded in the notes to the financial statements at cost. Movable 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 reliably, 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 are recorded at R1 in accordance with a directive of the Office of the Accountant General. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

ACCOUNTING POLICIES
for the year ended 31 March 2019

Summary of significant accounting policies

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

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

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

16.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined, the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 are recorded at R1 in accordance with a directive of the Office of the Accountant General.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.4	<p>Project Costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian on completion.</p>
17	<p>Provisions and Contingents</p>
17.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
17.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
17.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17.4	<p>Commitments</p> <p>Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2019

Summary of significant accounting policies

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

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

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

18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament with funding and the related funds are received; or • approved by Parliament without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
20	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
21	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Principal-Agent arrangements</p> <p>The Department is party to a principal-agent arrangement with the South African Post Office. The Department is the principal and is responsible for payment schedules and transaction allocations. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies and additional disclosure has been provided in the notes to the financial statements where appropriate.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2019

Summary of significant accounting policies

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

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

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

24	<p>Departures from the MCS requirements - N/A</p> <p>The department has not departed from any MCS requirements.</p>
25	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
26	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
28	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
29	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
30	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the employee benefits note.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

1. ANNUAL APPROPRIATION

1.1. Annual Appropriation

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

	2018/19				2017/18	
	Final Appropriation	Actual Funds Received	Funds not requested/not received		Final Appropriation	Appropriation received
	R'000	R'000	R'000		R'000	R'000
Administration	941 820	941 820	-		922 046	922 046
Legal, Authorisations and Compliance	189 324	189 324	-		169 594	169 594
Oceans and Coasts	491 995	491 995	-		434 138	434 138
Climate change and Air Quality	294 508	294 508	-		295 824	295 824
Biodiversity and Conservation	773 350	773 350	-		695 690	695 690
Environmental Programmes	4 189 281	3 123 192	1 066 089		3 908 870	3 908 870
Chemicals and Waste Management	550 254	550 254	-		422 052	422 052
TOTAL	7 430 532	6 364 443	1 066 089		6 848 214	6 848 214

Funds were not requested because of a lower than projected expenditure in the environmental programmes.

2. DEPARTMENTAL REVENUE

	Note	2018/19		2017/18
		R'000		R'000
Sales of goods and services other than capital assets	2.1	2 770		3 155
Fines, penalties and forfeits	2.2	25		1 775
Interest, dividends and rent on land	2.3	967		61
Sales of capital assets	2.4	224		200
Transactions in financial assets and liabilities	2.5	25 401		57 770
Departmental revenue collected		29 387		62 961

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

2.1. Sales of goods and services other than capital assets

	Note	2018/19	2017/18
	2	R'000	R'000
Sales of goods and services produced by the department		2 769	3 154
Sales by market establishment		276	225
Administrative fees		2 134	2 591
Other sales		359	338
Sales of scrap, waste and other used current goods		1	1
TOTAL		2 770	3 155

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

2.2. Fines, penalties and forfeits

	Note	2018/19	2017/18
	2	R'000	R'000
Fines		25	1 775
TOTAL		25	1 775

The 2017/18 figure includes administration fines of R612 thousand (Resource Management Solution) and R438 thousand (Chand Environmental Consultants) for rectification in terms of Section 24G of the NEMA Act.

2.3. Interest, dividends and rent on land

	Note	2018/19	2017/18
	2	R'000	R'000
Interest		967	61
TOTAL		967	61

The 2018/19 interest figure is comprised largely of interest earned on funds held by implementers (R887 thousand).

2.4. Sale of capital assets

	Note	2018/19	2017/18
	2	R'000	R'000
Tangible assets		224	200
Machinery and equipment	39	224	200
TOTAL		224	200

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

2.5. Transactions in financial assets and liabilities

	Note	2018/19	2017/18
	2	R'000	R'000
Receivables		8 409	33 958
Forex gain		-	2
Other Receipts including Recoverable Revenue		16 992	23 810
TOTAL		25 401	57 770

2.5.1. RECONCILIATION OF RECEIVABLES

	Note	2018/19	2017/18
	2	R'000	R'000
DEA Receivables		154	241
Green Fund receivables		8 255	33 717
TOTAL		8 409	33 958

*Included in the 2018/19 figure is an amount of R12m for unspent funds of closed out projects being undertaken by implementing agents of the Department.
The 2017/18 figure mainly includes a refund of R8, 5m from the Walter Sisulu University for the establishment and maintenance of the National Pollution Laboratory.*

3. AID ASSISTANCE

	Note	2018/19	2017/18
		R'000	R'000
Opening Balance		(44 575)	(23 759)
Transferred from statement of financial performance		14 184	(19 343)
Paid during the year		-	(1 473)
Closing Balance		(30 391)	(44 575)

The figure "Transferred from statement of financial performance" is a net figure comprised of revenue for aid assistance of R29, 262m for 2018/2019 (R1,2m:2017/2018) and the related expenditure of R15, 078m for 2018/2019 (R20,5m:2017/2018 (Annexure 1F).

3.1. Analysis of balance by source

	Note	2018/19	2017/18
		R'000	R'000
Aid assistance from RDP	3	(30 391)	(44 575)
Closing balance		(30 391)	44 575)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

3.2. Analysis of balance

	Note	2018/19	2017/18
		R'000	R'000
Aid assistance receivable	3	(30 391)	(44 575)
Closing balance		(30 391)	(44 575)

3.3. Aid assistance expenditure per economic classification

	Note	2018/19	2017/18
		R'000	R'000
Current		15 078	20 342
Capital		-	201
Total aid assistance expenditure		15 078	20 543

4. COMPENSATION OF EMPLOYEES

4.1. Salaries and Wages

	Note	2018/19	2017/18
		R'000	R'000
Basic salary		796 354	729 517
Performance award		15 679	17 006
Service Based		383	1 309
Compensative/circumstantial		19 602	16 732
Other non-pensionable allowances		172 923	160 192
TOTAL		1 002 941	924 756

4.2. Social contributions

	Note	2018/19	2017/18
		R'000	R'000
Employer contributions			
Pension		96 993	91 807
Medical		35 484	33 339
Bargaining council		166	152
Total		132 643	125 298
Total compensation of employees		1 135 584	1 050 054
Average number of employees		1 615	1 823

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

5. GOODS AND SERVICES

	Note	2018/19	2017/18
		R'000	R'000
Administrative fees		129 470	204 855
Advertising		44 444	35 171
Minor assets	<u>5.1</u>	1 552	1 578
Bursaries (employees)		1 987	1 838
Catering		8 118	5 546
Communication		19 459	17 314
Computer services	<u>5.2</u>	70 293	73 611
Consultants: Business and advisory services		333 673	227 282
Infrastructure and planning services		5	-
Laboratory services		31	1 791
Legal services		20 274	13 031
Contractors		201 570	80 082
Agency and support / outsourced services		1 348 729	2 238 386
Entertainment		24	18
Audit cost - external	<u>5.3</u>	11 870	6 801
Fleet services		7 475	6 386
Inventory	<u>5.4</u>	63 887	72 841
Consumables	5.5	33 747	33 931
Operating leases		96 705	79 654
Property payments	<u>5.6</u>	19 574	19 478
Rental and hiring		4 547	2 279
Transport provided as part of the departmental activities		71	20
Travel and subsistence	<u>5.7</u>	199 883	182 855
Venues and facilities		40 902	33 918
Training and development		300 010	94 638
Other operating expenditure	<u>5.8</u>	68 548	63 502
TOTAL		3 026 848	3 496 806

Consultants: Business and advisory services comprises accountants' and auditors' services R17.9m in 2018/19 (R3,1m:2017/18) to conduct investigations into and advise management about irregularities & mismanagement, research & advisory services R147m (2018/19) (R31,77m:2017/18) for the bush expert project, Groen Sebenza, and training and capacity building programme as well as data collection and fieldwork report by the Human Sciences Research Council.

Contractors comprises largely of expenses in respect of the Waste Management Bureau Tyre Initiative viz., disposal services of R58m (R22m:2017/18) and tyre collections and storage R135m (R46m:2017/18). Operations started in October 2017, consequently the figures for 2017/18 are for six months.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

5.1. Minor assets

	Note	2018/19	2017/18
	5	R'000	R'000
Tangible assets		1 526	1 576
Machinery and equipment		1 526	1 576
Intangible assets		26	2
Software		26	2
TOTAL		1 552	1 578

5.2. Computer services

	Note	2018/19	2017/18
	5	R'000	R'000
SITA computer services		28 396	41 299
External computer service providers		41 897	32 312
TOTAL		70 293	73 611

5.3. Audit cost – External

	Note	2018/19	2017/18
	5	R'000	R'000
Regularity audits		10 885	6 088
Investigations		985	713
TOTAL		11 870	6 801

5.4. Inventory

	Note	2018/19	2017/18
	5	R'000	R'000
Clothing material and accessories		1 334	1 296
Food and food supplies		4	242
Fuel, oil and gas		14 243	22 716
Other supplies	5.4.1	48 306	48 587
TOTAL		63 887	72 841

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

5.4.1. Other supplies

	Note	2018/19	2017/18
	5.4	R'000	R'000
Assets for distribution		48 306	48 587
School furniture		48 306	48 587
TOTAL		48 306	48 587

These assets are the output of the eco-furniture programme. The cost includes material, labour, fixed production overheads and variable production overheads.

5.5. Consumables

	Note	2018/19	2017/18
	5	R'000	R'000
Consumable supplies		28 715	25 595
Uniform and clothing		5 210	4 229
Household supplies		5 679	4 921
Building material and supplies		-	1
Communication accessories		13	6
IT consumables		741	1 091
Other consumables		17 072	15 347
Stationery, printing and office supplies		5 032	8 336
TOTAL		33 747	33 931

5.6. Property payments

	Note	2018/19	2017/18
	5	R'000	R'000
Municipal services		7 919	6 400
Property management fees		6 909	9 808
Property maintenance and repairs		2 102	848
Other		2 644	2 422
TOTAL		19 574	19 478

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

5.7. Travel and subsistence

	Note	2018/19	2017/18
	5	R'000	R'000
Local		146 781	133 546
Foreign		53 102	49 309
TOTAL		199 883	182 855

5.8. Other operating expenditure

	Note	2018/19	2017/18
	5	R'000	R'000
Professional bodies, membership and subscription fees		9 078	18 496
Resettlement costs		1 636	1 145
Other*		57 834	43 861
TOTAL		68 548	63 502

* consists mainly of charter services and landing rights R48,5m (R32,4m:2017/18), and printing and publications services R6,7m (R19,4m:2017/18).

6. INTEREST AND RENT ON LAND

	Note	2018/19	2017/18
		R'000	R'000
Rent on land		23 615	9 016
TOTAL		23 615	9 016

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

7. PAYMENTS FOR FINANCIAL ASSETS

	Note	2018/19	2017/18
		R'000	R'000
Extension of loans for policy purposes		316 318	110 455
Debts written off	7.1	114	11
TOTAL		316 432	110 466

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

7.1. Debts written off

	Note	2018/19	2017/18
	7	R'000	R'000
Debtors		114	11
Total debt written off		114	11

8. TRANSFERS AND SUBSIDIES

		2018/19	2017/18
		R'000	R'000
	Note		
Provinces and municipalities	39	159	123
Departmental agencies and accounts	Annex 1A	1 598 257	1 334 827
Foreign governments and international organisations	Annex 1C	23 500	16 000
Public corporations and private enterprises	Annex 1B	45 441	46 285
Non-profit institutions	Annex 1D	4 687	8 084
Households	Annex 1E	96 300	132 300
TOTAL		1 768 344	1 537 619

9. EXPENDITURE FOR CAPITAL ASSETS

		2018/19	2017/18
	Note	R'000	R'000
Tangible assets		446 108	405 920
Buildings and other fixed structures	35	292 826	281 863
Machinery and equipment	33	153 282	124 057
Intangible assets		20 040	14 174
Software	34	19 926	14 174
Patents, licences, copyright, brand names		114	-
TOTAL		466 148	420 094

Buildings and other fixed structures comprises Expanded Public Works Programme (EPWP) infrastructure projects. These are classified as capital work-in-progress during construction and will be transferred to the project beneficiaries when the construction is complete subject to the requisite processes and documentation.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

9.1. Analysis of funds utilised to acquire capital assets – 2018/19

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	446 108	-	446 108
Buildings and other fixed structures	292 826	-	292 826
Machinery and equipment	153 282	-	153 282
Intangible assets	20 040		20 040
Software	19 926	-	19 926
Patents, licences, copyright, brand names	114	-	114
TOTAL	466 148	-	466 148

9.2. Analysis of funds utilised to acquire capital assets – 2017/18

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	405 719	201	405 920
Buildings and other fixed structures	281 863	-	281 863
Machinery and equipment	123 856	201	124 057
Intangible assets	14 174	-	14 174
Software	14 174	-	14 174
TOTAL	419 893	201	420 094

9.3. Finance lease expenditure included in Expenditure for capital assets

	Note	2018/19	2017/18
		R'000	R'000
Tangible assets			
Buildings and other fixed structures		138 870	144 343
TOTAL		138 870	144 343

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

10. CASH AND CASH EQUIVALENTS

	Note	2018/19	2017/18
		R'000	R'000
Consolidated Paymaster General Account		-	226 262
Cash on hand		222	222
Cash with commercial banks (Local)		19 998	2 062
TOTAL		20 220	228 546

The Departmental Paymaster General Account for 2017/18 is the sum of R246,385m and R12 thousand less payments of R20,136m executed on the last day of March..

The cash on hand is petty cash and the cash with commercial banks for 2018/19 comprises R4,7m for EFP factory sales eco-furniture and a R1,8m administration fine in respect of Atmospheric Emission Licence among other.

11. PREPAYMENTS AND ADVANCES

	Note	2018/19	2017/18
		R'000	R'000
Travel and subsistence		544	741
TOTAL		544	741

11.1. Prepayments (Expensed)

	Note	Amount as at 1 April 2018	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2019
		R'000	R'000	R'000	R'000	R'000
Goods and services		1 157 884	(194 923)	-	1 379 461	2 342 422
Capital assets		78 143	(155 188)	-	105 813	28 768
TOTAL		1 236 027	(350 111)	-	1 485 274	2 371 190

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

Expenditure for EPWP implementing agents:

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

11.2. Advances paid (Expensed)

	Note	Amount as at 1 April 2018	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2019
		R'000	R'000	R'000	R'000	R'000
National departments		13 707	(13 941)	(15 018)	30 846	15 594
Public Entities		96 266	(203 046)		143 687	36 907
Other Institutions		(74 315)	(84 110)		160 927	2 502
TOTAL		35 658	(301 097)	(15 018)	335 460	55 003

	Note	Amount as at 1 April 2017	Less: Received in the current year	Add or Less: Other	Add: Current Year advances	Amount as at 31 March 2018
		R'000	R'000	R'000	R'000	R'000
National departments		4 337	(20 682)	(94)	30 146	13 707
TOTAL		4 337	(20 682)	(94)	30 146	13 707

The advances comprise payments to DIRCO for travel-related bookings and to GCIS for facilitating media communication services for the Department as well as Postbank, Other Public Entities and Other Institutions for multi-year projects committed.

12. RECEIVABLES

		2018/19			2017/18		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	<u>12.1</u>	2 805	13 048	15 853	7 050	6 033	13 083
Trade receivables	<u>12.2</u>	672 994	13 024	686 018	342 752	12 331	355 083
Recoverable expenditure	<u>12.3</u>	9 664	4 484	14 148	836	3 723	4 559
Staff debt	<u>12.4</u>	192	1 342	1 534	162	1 300	1 462
Other debtors	<u>12.5</u>	19	33	52	34	-	34
TOTAL		685 674	31 931	717 605	350 834	23 387	374 221

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

12.1. Claims recoverable

	Note	2018/19		2017/18
	12 and Annex 4	R'000		R'000
National departments		986		890
Foreign governments		294		-
Public entities		9 394		7 014
Local governments		5 179		5 179
TOTAL		15 853		13 083

The figure for public entities includes in R9,4m (2018/19) (R7m:2017/18) for the National Research Foundation (NRF) in respect of scientists' salaries for the South African Antarctica Programme (SANAP).

The local governments figure includes an amount of R5m for funds collected by PCO during COP17/CITES 2016.

12.2. Trade receivables

	Note	2018/19		2017/18
	12	R'000		R'000
Implementing Agencies		13 025		12 331
Green Fund		356 675		342 752
Post Bank		316 318		-
TOTAL		686 018		355 083

The Green Fund receivable is in respect of funds in the DBSA: Green Fund bank account which have not yet been disbursed. These shall be disbursed following the conclusion of discussions with National Treasury.

12.3. Recoverable expenditure (disallowance accounts)

	Note	2018/19		2017/18
	12	R'000		R'000
Department Suspense Account		14 111		4 500
Control Account		37		59
TOTAL		14 148		4 559

The Department suspense account includes R7m (2018/19) in respect of a project refund claim.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

12.4. Staff debt

	Note	2018/19		2017/18
	12	R'000		R'000
Debt Accounts		1 534		1 462
TOTAL		1 534		1 462

12.5. Other debtors

	Note	2018/19		2017/18
	12	R'000		R'000
Salary related		52		34
TOTAL		52		34

12.6. Impairment of receivables

	Note	2018/19		2017/18
		R'000		R'000
Estimate of impairment of receivables		33 328		31 298
TOTAL		33 328		31 298

Impairment provisions against the debtors represents amounts that the DEA assesses as "doubtful debts" or irrecoverable.

The Department employs all available means to trace, serve letters of demand and recover the debts owing. To this end the services of the State Attorney, tracing agents and others experts in the relevant fields, are employed to assist with or to advise on the most appropriate action. Outsourcing of the function, under conditions acceptable to National Treasury, also forms part of the options available to the Department.

The Department allows for a three month window within which tangible progress must have been made. Where all reasonable steps have been taken to recover the debt and the debt is irrecoverable, recovery of the debt would be uneconomical or recovery would cause undue hardship to the debtor or his or her dependants the amount is written-off.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

13. LOANS

	Note	2018/19		2017/18
		R'000		R'000
Private enterprises		204 037		190 013
TOTAL		204 037		190 013
Analysis of Balance				
Opening balance		190 013		171 391
New Issues/ Interest capitalised		14 024		18 722
Repayments		-		(100)
Closing balance		204 037		190 013
Sectorial analysis				
Manufacturing Industry		18 901		17 639
Green economy		35 286		32 676
Energy (Biogas)		75 063		69 983
Green Housing		74 787		69 715
Closing balance		204 037		190 013

The loans made by the Green Fund to its beneficiaries comprise the loan amount and accrued interest at 7%.

13.1. Impairment of loans

	Note	2018/19		2017/18
		R'000		R'000
Estimate of impairment of loans		129 253		45 392
TOTAL		129 253		45 392

The impairment estimate comprises amounts that the DBSA assesses as doubtful debts or amounts where the fair value was decreased.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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14. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2018/19		2017/18
		R'000		R'000
Opening balance		224 360		44 130
Transfer from statement of financial performance		693 561		224 360
Voted funds not requested/not received	1.1	(1 066 089)		-
Paid during the year		(258 077)		(44 130)
Closing balance		(406 245)		224 360

14.1. Reconciliation of Voted fund to be surrendered

	Note	2018/19		2017/18
		R'000		R'000
DEA Closing balance		(364 273)		258 077
Green Fund - amount utilised by GF		(33 717)		(33 717)
Postbank - receivable		316 318		-
Postbank - recoverable revenue		(316 318)		-
Green Fund - amount utilised by GF		(8 255)		-
Closing balance		(406 245)		224 360

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

	Note	2018/19		2017/18
		R'000		R'000
Opening balance		35 904		151
Transfer from Statement of Financial Performance		29 387		62 961
Paid during the year		(22 352)		(27 208)
Closing balance		42 939		35 904

15.1. Reconciliation of NRF receipts to be surrendered

	Note	2018/19		2017/18
		R'000		R'000
DEA closing balance		967		2 187
Green Fund - amount utilised by GF		33 717		33 717
Green Fund - amount utilised by GF		8 255		-
Closing balance		42 939		35 904

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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16. BANK OVERDRAFT

	Note	2018/19		2017/18
		R'000		R'000
Consolidated Paymaster General Account		393 957		-
TOTAL		393 957		-

The Departmental Paymaster General for 2018/19 is calculated as follows:

Closing balance (R28,060m)
Plus: Deposits R9 thousand
Less: Payments made but not yet reflecting R365, 906m.

Funds were not requested from the National Revenue Fund at 31 March 2019 in anticipation of an under-spend on environmental programmes by the line function (refer Note 1.1). The under-spend was less than anticipated resulting in an overdraft. The overdraft will be recovered from the National Revenue Fund.

17. PAYABLES - CURRENT

	Note	2018/19		2017/18
		R'000		R'000
Other payables	17.1	51 218		32 007
TOTAL		51 218		32 007

17.1. Other payables

	Note	2018/19		2017/18
	17	R'000		R'000
Salary Related Payables		111		243
Departmental Suspense Account		50 980		31 711
Control Account		127		53
TOTAL		51 218		32 007

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

18. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	Note	2018/19		2017/18
		R'000		R'000
Net surplus/(deficit) as per Statement of Financial Performance		737 132		267 978
Add back non cash/cash movements not deemed operating activities		(1 204 570)		34 211
(Increase)/decrease in receivables		(343 384)		86 560
(Increase)/decrease in prepayments and advances		197		(226)
Increase/(decrease) in payables – current		19 211		(399 206)
Proceeds from sale of capital assets		(224)		(200)
Expenditure on capital assets		466 148		420 094
Surrenders to Revenue Fund		(280 429)		(71 338)
Surrenders to RDP Fund/Donor		-		(1 473)
Voted funds not requested/not received		(1 066 089)		-
Net cash flow generated by operating activities		(467 438)		302 189

The surrenders to Revenue Fund include both the previous year portion of Voted Funds to be surrendered (R258,077m) which was paid during the year (Note 14) and the Department revenue paid during this year (R22,352m Note 15).

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

	Note	2018/19		2017/18
		R'000		R'000
Consolidated Paymaster General account		(393 957)		226 262
Cash on hand		222		222
Cash with commercial banks (Local)		19 998		2 062
TOTAL		(373 737)		228 546

The cash and cash equivalents figure of R(373,737)m is reflected in the balance sheet as follows:
current assets: cash and cash equivalents R 20,220m
current liabilities: bank overdraft R(393,957)m
R(373,737)m

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

20. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

20.1. Contingent liabilities

	Note	2018/19		2017/18
		R'000		R'000
Liable to Nature				
Housing loan guarantees Employees	Annex 3A	146		236
Claims against the department	Annex 3B	54 950		46 090
TOTAL		55 096		46 326

Claims against the Department include litigation instituted by Redefine Properties Limited relating to the termination of a lease agreement amounting to R34m.

Contingent assets

	Note	2018/19		2017/18
		R'000		R'000
Nature of contingent asset				
Section 24G Administration fines		1 025		1 025
Claims against a service provider/employees		5 861		88
TOTAL		6 886		1 113

Claims against a service provider/employees mainly consist of amounts paid but the service providers did not meet their contractual obligations viz., R3.8m and R2m for the Mamelodi buy-back centre and Buna constructing projects respectively.

21. COMMITMENTS

	Note	2018/19		2017/18
		R'000		R'000
Current expenditure				
Approved and contracted		5 937 856		7 267 901
Approved but not yet contracted		420 341		1 127 232
		6 358 197		8 395 133
Capital expenditure				
Approved and contracted		497 478		663 971
		497 478		663 971
Total Commitments		6 855 675		9 059 104

2017/18 Current expenditure approved but not yet contracted includes an amount of R951m to African Marine Solution Group for manning, management and maintenance of the Polar supply and research vessel Agulhas II and Algoa vessel.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

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

22. ACCRUALS AND PAYABLES NOT RECOGNISED

22.1. Accruals

				2018/19	2017/18
				R'000	R'000
Listed by economic classification					
		30 Days	30+ Days	Total	Total
Goods and services		54 097	7 183	61 280	30 287
Capital assets		96	-	96	415
Other		2 833	-	2 833	2 224
TOTAL		57 026	7 183	64 209	32 926

				Note	2018/19	2017/18
					R'000	R'000
Listed by programme level						
Administration					6 807	2 091
Legal, Authorisations, Compliance & Enforcement					484	251
Oceans and Coasts					2 311	4 757
Climate Change & Air Quality					441	144
Biodiversity & Conservation					355	3 205
Environmental Programmes					22 981	2 108
Chemicals & Waste Management					27 997	18 146
Other (Assets & Liabilities)					2 833	2 224
TOTAL					64 209	32 926

EP: Mainly for EPWP project amounting to R12.4m in respect of Youth Employment Programme and NRM for the implementation of wetland rehabilitation projects, Green Fund R7, 181m. Chemical and Waste Management comprise mainly the Waste Management Bureau tyre initiative programme (R920.1m) and recycling enterprise support programme (R5.6m)

				Note	2018/19	2017/18
					R'000	R'000
Included in the above totals are the following:						
Confirmed balances with other departments				Annex 5	5 220	4 510
TOTAL					5 220	4 510

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

23. EMPLOYEE BENEFITS

	Note	2018/19	2017/18
		R'000	R'000
Leave entitlement		24 142	21 164
Service bonus		29 081	27 569
Performance awards		18 563	17 235
Capped leave commitments		10 436	10 791
Other		281	330
TOTAL		82 503	77 089

Leave entitlement: an amount of R785 thousand was set-off against leave entitlement for leave taken but not yet accrued as at 31 March 2019.

Other: includes long service recognition as follows:

1. 15 employees qualified for 20 years continued service cash award of R10 410 (R156 150)
2. 6 employees qualified for 30 years continued service cash award of R20 819 (R124 914)

24. LEASE COMMITMENTS

24.1. Operating leases

2018/19	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	22 755	6 171	3 104	32 030
Later than 1 year and not later than 5 years	-	59 156	1 917	1 780	62 853
Later than five years	-	84	-	-	84
Total lease commitments	-	81 995	8 088	4 884	94 967
2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	13 502	9 106	3 827	26 435
Later than 1 year and not later than 5 years	-	39 975	7 925	3 270	51 170
Later than five years	-	244	-	-	244
Total lease commitments	-	53 721	17 031	7 097	77 849

The Department has 34 leases, 25 of which are on a month-to-month basis pending the finalisation of a process by the Department of Public Works to renew the leases. The lease payments for these 34 leases escalate at rates ranging from 5.5% to 10%. The potential commitment in respect of the 25 month-to-month leases is R62m per annum.

The Department through the Waste Management Bureau also holds leases for depots for storing and pre-processing waste tyres. These leases escalate at rates ranging from 5% to 11%.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

25. ACCRUED DEPARTMENTAL REVENUE

	Note	2018/19	2017/18
		R'000	R'000
Fines, penalties and forfeits		50	50
Interest, dividends and rent on land		6 165	6 088
TOTAL		6 215	6 138

The interest component relates to interest earned by implementing agents on project funds advanced to them by the Department.

25.1. Analysis of accrued departmental revenue

	Note	2018/19	2017/18
		R'000	R'000
Opening balance		6 138	50
Less: amounts received		1 933	-
Add: amounts recorded		2 010	6 088
Closing balance		6 215	6 138

26. IRREGULAR EXPENDITURE

26.1. Reconciliation of irregular expenditure

	Note	2018/19	2017/18
		R'000	R'000
Opening balance		77 584	-
As restated		77 584	-
Add: Irregular expenditure - relating to current year		72 832	77 584
Irregular expenditure awaiting condonation		150 416	77 584
Analysis of awaiting condonation per age classification		-	-
Current year		72 832	77 584
Prior years		77 584	-
TOTAL		150 416	77 584

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

26.2. Details of irregular expenditures under determination or investigation (not included in the main note)

Incident	2018/19
	R'000
The Department has taken the conservative approach in its disclosure of irregular expenditure. The amounts have been captured in the department register for irregular expenditure and are under investigation by the department and remain the subject of discussions with the AG.	72 832
TOTAL	72 832

26.3. Details of irregular expenditures under determination or investigation (not included in the main note)

Incident	2018/19
	R'000
Mismanagement and-or misappropriation of project funds	2 756
Error payments without contracts	155
Error payments (over payments)	122
Tenders audited and were found to have been evaluated in the criteria that was not objective	22 730
TOTAL	25 763

27. FRUITLESS AND WASTEFUL EXPENDITURE

27.1. Reconciliation of fruitless and wasteful expenditure

	Note	2018/19		2017/18
		R'000		R'000
Opening balance		7 951		-
Prior period error		-		7 951
As restated		7 951		7 951
Fruitless and wasteful expenditure - relating to current year		3 152		-
Closing balance		11 103		7 951

The R7,951m comprises unspent amounts in the hands of implementing agents that have not been paid back. The recovery of these funds is being pursued through the office of the Attorney-General.

27.2. Analysis awaiting resolution per economic classification

	Note	2018/19		2017/18
		R'000		R'000
Current		7 951		-
TOTAL		7 951		-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

27.3. Analysis of Current year's (relating to current & prior year)

Incident	2018/19
	R'000
The department has taken the conservative view in disclosing wasteful expenditure of implementing agents. The matters are under investigation with a view to confirming whether the expenditure is wasteful, and if so avenues to recover the funds. Systems improvements to contain this risk are also being interrogated.	3 152
TOTAL	3 152

27.4. Prior period error

	Note			2017/18
				R'000
Nature of prior period error				
Relating to 2017/18 [affecting the opening balance]				7 951
Project closed out (Implementing Agent)				7 951
Total prior period errors				7 951

27.5. Details of fruitless and wasteful expenditures under investigation (not included in the main note)

Incident	2018/19
	R'000
Payment for work that is incomplete	554
Short-delivery on order, paid in full. Management is currently confirming whether the short-delivery was made good on a subsequent order	18
No show accommodation, Shuttle, car rental and flights	41
TOTAL	613

28. RELATED PARTY TRANSACTIONS

Payments made	Note	2018/19		2017/18
		R'000		R'000
Goods and services		775		20
TOTAL		775		20

Schedule 3A: South African Biodiversity Institute (SANBI) – Usage of conference facilities & accommodation (transactions not on arm's length).

Schedule 3A: South African National Parks (SANParks) – All transactions are done in terms of appropriation or at arm's length basis.

Schedule 3A: South African Weather Service (SAWS) – All transactions are done in terms of appropriation or at arm's length basis.

Schedule 3A: iSimangaliso Wetland Park Authority – All transactions are done in terms of appropriation or at arm's length basis.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

29. KEY MANAGEMENT PERSONNEL

	No. of Individuals	2018/19		2017/18
		R'000		R'000
Political office bearers	3	6 000		4 379
Officials:				
Level 15 to 16	18	25 093		23 878
Level 14	61	69 429		57 478
TOTAL		100 522		85 735

Key management personnel includes the Minister and Deputy Ministers responsible for the department, as well as the Director-General, the Deputy Director-Generals, the Chief Financial Officer (CFO) and all other officials who have the authority and responsibility for planning, directing and controlling the activities of the department from salary level 14 upwards.

30. PUBLIC PRIVATE PARTNERSHIP

31.

	Note	2018/19		2017/18
		R'000		R'000
Unitary fee paid		147 569		151 395
Fixed component		138 870		144 343
Indexed component		8 699		7 052
Analysis of indexed component		8 699		7 052
Goods and services (excluding lease payments)		8 699		7 052

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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31.1. Future obligation

	Note	2018/19		2017/18
		R'000		R'000
Buildings and other fixed structures				
Not later than 1 year		159 222		138 861
Later than 1 year and not later than 5 years		935 459		890 278
Later than five years		4 556 191		4 774 938
Total commitments		5 650 872		5 804 077

The Department entered into a Public Private Partnership with Imvelo Concession Company (Pty) Ltd (RF) (the company) commencing 1 August 2012 to erect, manage and maintain a Green Building Campus. The unitary payment in the first two years of the agreement amounted to R366 million. The unitary payment for the remaining 25 years is R124m with an annual escalation at the rate of CPI.

The fixed component of the unitary payment amounted to R138,870m (R144,343:2017/2018) and the variable to R8,699m (R7,052m:2017/2018).

The Imvelo Concession Company (Pty) Ltd consists of:

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

32. PROVISIONS

	Note	2018/19		2017/18
		R'000		R'000
Litigation against the state		125		223
TOTAL		125		223

The provisions comprise four claims in respect of rentals for office equipment machines, and motor vehicle accidents. One has been settled, two are in the process of being settled and the fourth one has been dormant because the claimant has not responded.

32.1. Reconciliation of movement in provisions – 2018/19

	Naledi Office Automation	Bhyat Motors	H Kuhn	N Khan	Total provisions
	R'000	R'000	R'000	R'000	R'000
Opening balance	53	40	32	98	223
Settlement of provision	-	-	-	(98)	(98)
Closing balance	53	40	32	-	125

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32.2. Reconciliation of movement in provisions – 2017/18

	Naledi Office Automation	Bhyat Motors	H Kuhn	N Khan	Total provisions
	R'000	R'000	R'000	R'000	R'000
Opening balance	53	119	32	-	204
Increase in provision	-	-	-	98	98
Settlement of provision	-	(79)	-	-	(79)
Closing balance	53	40	32	98	223

33. NON-ADJUSTING EVENTS AFTER REPORTING DATE

	Note			2018/19
				R'000
Restructuring of government departments				-
Payments: Postbank:				2 785
TOTAL				2 785

Restructuring of government departments: On the 29th of May, the President announced a restructuring of government departments, merging the portfolios of environment, forestry, and fisheries. The financial implications of this cannot be quantified at this stage.

Payments: Postbank:

The department appointed MM Chartered Accountants Inc. to audit the wages paid through South African Post Office to beneficiaries' on the EPWP programme.

The report was only received after submission of the Annual Financial Statements 2018/19

The report indicated an error of +/- R2.7 million

The department has therefore referred the matter to Internal audit for further investigation

34. MOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Machinery and Equipment	1 840 806	-	153 335	11 730	1 982 411
Transport assets	1 552 149	-	45 002	8	1 597 143
Computer equipment	88 325	-	13 443	10 970	90 798
Furniture and office equipment	14 480	-	589	308	14 761
Other machinery and equipment	185 852	-	94 301	444	279 709
Total Movable Tangible Capital Assets	1 840 806	-	153 335	11 730	1 982 411

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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34.1. Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	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	153 283	-	-	52	153 335
Transport assets	45 002	-	-	-	45 002
Computer equipment	13 443	-	-	-	13 443
Furniture and office equipment	567	-	-	22	589
Other machinery and equipment	94 271	-	-	30	94 301
Total Additions To Movable Tangible Capital Assets	153 283	-	-	52	153 335

34.2. Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Sold for cash	Non-cash disposal	Total disposals		Cash Received Actual
	R'000	R'000	R'000		R'000
Machinery And Equipment	9 181	2 549	11 730		223
Transport assets	-	8	8		-
Computer equipment	9 163	1 807	10 970		223
Furniture and office equipment	-	308	308		-
Other machinery and equipment	18	426	444		-
Total Disposal Of Movable Tangible Capital Assets	9 181	2 549	11 730		223

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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34.3. Movement for 2017/18

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Machinery And Equipment	1 772 239		81 775	13 208	1 840 806
Transport assets	1 502 531		51 200	1 582	1 552 149
Computer equipment	86 782		12 918	11 375	88 325
Furniture and office equipment	13 657		1 027	204	14 480
Other machinery and equipment	169 269		16 630	47	185 852
Total Movable Tangible Capital Assets	1 772 239		81 775	13 208	1 840 806

34.4. Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019						
	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	-	107	-	23 705	-	23 812
Additions	-	-	-	1 304	-	1 304
Disposals	-	-	-	1 069	-	1 069
Total Minor Assets	-	107	-	23 940	-	24 047

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	286	-	286
Number of minor assets at cost	-	73	-	13 993	-	14 066
Total Number Of Minor Assets	-	73	-	14 279	-	14 352

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018						
	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	-	323	-	22 680	-	23 003
Additions	-	-	-	1 686	-	1 686
Disposals	-	216	-	661	-	877
TOTAL MINOR ASSETS	-	107	-	23 705	-	23 812

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	74	-	14 447	-	14 521
Total Number Of Minor Assets	-	74	-	14 447	-	14 521

35. INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	15 447	-	7 376	-	22 823
Patents, licences, copyright, brand names, trademarks	-	-	114	-	114
Total intangible capital assets	15 447	-	7 490	-	22 937

35.1. Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Cash	Non-Cash	(Develop-ment work in progress - current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Software	19 926	-	(12 550)	-	7 376
Patents, licences, copyright, brand names, trademarks	114	-	-	-	114
Total additions to intangible capital assets	20 040	-	(12 550)	-	7 490

Trade mark application for Working for water value added industries LOGO (R114 thousand)

35.2. Movement for 2017/18

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
Software	13 264	-	2 237	54	15 447
Total intangible capital assets	13 264	-	2 237	54	15 447

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

36. IMMOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
Buildings and other fixed structures	144 481	-	153 957	-	298 438
Dwellings	7	-	-	-	7
Other fixed structures	144 474	-	153 957	-	298 431
Total immovable tangible capital assets	144 481	-	153 957	-	298 438

36.1. Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	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	153 957	-	-	-	153 957
Other fixed structures	153 957	-	-	-	153 957
Total additions to immovable tangible capital assets	153 957	-	-	-	153 957

36.2. Movement for 2017/18

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	30 530	-	137 520	23 569	144 481
Dwellings	7	-	-	-	7
Other fixed structures	30 523	-	137 520	23 569	144 474
Total immovable tangible capital assets	30 530	-	137 520	23 569	144 481

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019					
	Note	Opening balance 1 April 2018	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2019
	Annexure 7	R'000	R'000	R'000	R'000
Buildings and other fixed structures		132 115	153 956	(447)	285 624
Intangible assets		21 400	12 550	-	33 950
TOTAL		153 515	166 506	(447)	319 574

Age analysis on ongoing projects	Number of projects		2018/19
	Planned, Construction not started	Planned, Construction started	Total R'000
3 to 5 Years	13	29	319 574
TOTAL	13	29	319 574

Included in WIP are closed out projects for 2016/17 and 2017/18 amounting to R44m, of which the amount owed to the department and to IA's are being determined and audited

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018						
	Note	Opening balance 1 April 2017	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2018
	Annexure 7	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures		704 829	(260 332)	181 841	(494 223)	132 115
Intangible assets		9 400	-	12 000	-	21 400
TOTAL		714 229	(260 332)	193 841	(494 223)	153 515

Age analysis on ongoing projects	Number of projects		2017/18
	Planned, Construction not started	Planned, Construction started	Total R'000
3 to 5 Years	17	28	153 515
TOTAL	17	28	153 515

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

37. PRINCIPAL-AGENT ARRANGEMENTS

37.1 Department acting as the principal

	Fee paid	
	2018/19	2017/18
	R'000	R'000
South African Post Office (Postbank)	3 272	187
TOTAL	3 272	187

The Department appointed Postbank for a three-year period to disburse wages to EPWP participants for a fee of R30 per transaction. The fee is reviewed annually for inflation and the number of transactions.

The Department made an application to National Treasury on 4 September 2017 to extend the Postbank services to include the Waste Bureau participants for a period of one year viz, 1 October 2017 to 30 September 2018. National Treasury granted approval for this on 21 September 2017. A second application was made to National Treasury on 27 September 2018 to extend this for a further period viz, 1 October 2018 to 31 March 2020. National Treasury approved this application on 28 September 2018. The approvals were granted on the basis that fair procurement processes had been followed in appointing the Waste Bureau beneficiaries, and the transactions were similar in nature to those of EPWP. The salient term and condition of the contract with Postbank is the transaction cost of R30 per payment. To manage the Postbank balances and give effect to the principal-agent arrangements the Waste Bureau transactions are reconciled monthly and journalised into the books of the Department.

38. PRIOR PERIOD ERRORS

38.1. Correction of prior period errors

	Note	Amount before error correction	Prior period error	Restated Amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Revenue				
Department Revenue		24 053	33 717	57 770
Voted funds to be surrendered		258 077	(33 717)	224 360
Revenue funds to be surrendered		2 187	33 717	35 904
Net effect		284 317	33 717	318 034

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

	Note	Amount before error correction	Prior period error	Restated Amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Expenditure:				
Current Expenditure				
Goods and services	5	3 617 867	(121 061)	3 496 806
Transfers and subsidies				
Departmental agencies and accounts	8	1 309 211	228 408	1 537 619
Expenditure for capital assets				
Expenditure for capital assets	9	604 179	(184 085)	420 094
Payment for financial assets		11	110 455	110 466
Net effect		5 531 268	33 717	5 564 985

	Note	Amount before error correction	Prior period error	Restated Amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Goods and services:	5			
Administrative fees		8 361	196 494	204 855
Consultants: Business and advisory services		178 791	48 491	227 282
Agency and support / outsourced services		2 624 222	(385 836)	2 238 386
Inventory		122 914	(50 073)	72 841
Training and development		24 775	69 863	94 638
Net effect		2 959 063	(121 061)	2 838 002

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

	Note	Amount before error correction	Prior period error	Restated Amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Assets:				
Receivables		564 234	(190 013)	374 221
Impairment of Receivables		-	31 298	31 298
Impairment of Loans		-	45 392	45 392
Non-Current Loans: Public Corporations		-	190 013	190 013
Movable Tangible Capital Asset		1 805 389	35 417	1 840 806
Immovable Tangible Capital Asset: Other fixed structures		390 883	(246 409)	144 474
Advances (expensed)		-	13 707	13 707
Accrued departmental revenue	26	-	6 088	6 088
Net effect		2 760 506	(114 507)	2 645 999

	Note	Amount before error correction	Prior period error	Restated Amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Liabilities:				
Commitments Expenditure	22	9 074 198	(15 094)	9 059 104
Lease Commitments: Operating Lease:		77 854	(5)	77 849
Not later than 1 year	25			
Current Payables	17	541 055	(509 048)	32 007
Non-Current Payables	18	23 717	(23 717)	-
Contingent liabilities: Claims against the state	21	53 535	(7 445)	46 090
Provisions: Claims against the state		-	223	223
Impairments (Other than Receivables)		295	(295)	-
Net effect		9 770 654	(555 381)	9 215 273

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	Note	Amount before error correction	Prior period error	Restated Amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Machinery and Equipment:	34			
Transport Assets		1 520 964	31 185	1 552 149
Computer Equipment		87 956	369	88 325
Furniture and office equipment		14 270	210	14 480
Other machinery and equipment		182 199	3 653	185 852
Net effect		1 805 389	35 417	1 840 806

	Note	Amount before error correction	Prior period error	Restated Amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Other:				
Fruitless and wasteful expenditure	28	-	7 951	7 951
Irregular expenditure	27	-	55 520	55 520
Recoverable Revenue		13 060	532 765	545 825
Net effect		13 060	596 236	609 296

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000	R'000	R'000	R'000	%
Various Municipalities – Licences	-	-	159	159	159	-	
TOTAL	-	-	159	159	159	-	

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2017/18
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
South African Weather Service	237 005	-	-	237 005	237 005	100%	240 482
iSimangaliso Wetland Park Authority	144 471	-	-	144 471	144 471	100%	134 523
South African National Parks	396 556	-	-	396 556	396 556	100%	494 104
South African National Biodiversity Institute	405 131	-	-	405 131	405 131	100%	327 728
National Regulator for Compulsory Specifications	11 879	-	-	11 879	11 832	100%	11 313
SABC: Radio and TV Licences	-	-	57	57	57	100%	1
Compensation fund	-	-	-	-	-		2 643
EPWP Work: Own Entities							
iSimangaliso Wetland Park Authority	26 624	-	-	26 624	26 624	100.0%	72 654
South African National Parks	317 060	-	-	317 060	317 060	100.0%	-
South African National Biodiversity Institute	59 521	-	-	59 521	59 521	100.0%	51 379
TOTAL	1 598 247	-	57	1 598 304	1 598 257		1 334 827

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 1B

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2017/18
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Transfers	95 000	-	-	95 000	-	-	-	-	21 509
Green Fund DBSA	95 000	-	-	95 000	-	-	-	-	21 509
Subsidies									
Sub Total: Public corporations	95 000	-	-	95 000	-	-	-	-	21 509
Private Enterprises									
Transfers	-	-	45 441	45 441	45 441	100.0%	-	-	24 776
Nomabote (Pty) Ltd/A New Gx Envi	-	-	2 500	2 500	2 500	100.0%	-	-	2 500
Eco Care Holdings (Pty) Ltd	-	-	-	-	-	-	-	-	2 500
Landfill Consult	-	-	2 580	2 580	2 580	100.0%	-	-	2 420
K1 Recycling	-	-	2 500	2 500	2 500	100.0%	-	-	2 500
PPNG Trading	-	-	-	-	-	-	-	-	2 500
Waste Response	-	-	2 508	2 508	2 508	100.0%	-	-	2 492
Recycle Yourself	-	-	-	-	-	-	-	-	1 685
Mandini Wealth	-	-	2 500	2 500	2 500	100.0%	-	-	2 500
Gugulami Class Recycling	-	-	-	-	-	-	-	-	2 500
Rethaka Trading	-	-	-	-	-	-	-	-	79
Phambili Services	-	-	1 950	1 950	1 950	100.0%	-	-	1 950
Climasol Waste And Environmental	-	-	1 150	1 150	1 150	100.0%	-	-	1 150
Bagodumo Trading Enterprise CC	-	-	3 824	3 824	3 824	100.0%	-	-	-
Detrobase (Pty) Ltd	-	-	5 000	5 000	5 000	100.0%	-	-	-
Okuhle Waste Management (Pty) Ltd	-	-	2 345	2 345	2 345	100.0%	-	-	-
Ore2value (Pty) Ltd	-	-	3 271	3 271	3 271	100.0%	-	-	-

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
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NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2017/18
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
W37 Group (Pty) Ltd	-	-	2 638	2 638	2 638	100.0%	-	-	-
Baclan Energy T/A Ewaste Africa	-	-	3 355	3 355	3 355	100.0%	-	-	-
Dymancap (Pty) Ltd	-	-	3 056	3 056	3 056	100.0%	-	-	-
Tulsaspark (Pty) Ltd	-	-	3 179	3 179	3 179	100.0%	-	-	-
Zaba Waste Solutions (Pty) Ltd	-	-	3 085	3 085	3 085	100.0%	-	-	-
Subsidies									
Sub Total: Private enterprises Total	-	-	45 441	45 441	45 441	100.0%	-	-	24 776
TOTAL	95 000	-	45 441	140 441	45 441	32.4%	-	-	46 285

ANNEXURE 1C

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Global Environmental Fund (GEF)	16 928	-	6 572	23 500	23 500	100%	16 000
TOTAL	16 928	-	6 572	23 500	23 500		16 000

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1D

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
National Association for Clean Air	1 638	-	-	1 638	1 400	85%	1 548
KwaZulu-Natal Conservation Board	1 287	-	-	1 287	1 287	100%	1 287
African World Heritage Fund	1 000	-	1 000	2 000	2 000	100%	1 000
Environmental Assessment Practitioner	-	-	-	-	-	-	4 249
TOTAL	3 925	-	1 000	4 925	4 687		8 084

ANNEXURE 1E

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Social Benefit	-	-	-	-	14 438		11 777
Skills Development	-	-	-	-	81 862		120 523
TOTAL	-	-	-	-	96 300		132 300

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1F

STATEMENT OF AID ASSISTANCE RECEIVED

Name Of Donor	Purpose	Opening Balance	Revenue	Expenditure	Paid Back On/ By 31 March	Closing Balance
		R'000	R'000	R'000	R'000	R'000
Received in cash						
Botswana	Transfrontier Conservation Areas (TFCA Strategy)	(376)	-	-	-	(376)
Germany	Climate Support Programme	(4 714)	-	1 730	-	(6 444)
Australia	Funding Agreement in Relation to South Africa Land Sector Measurement	(24)	-	-	-	(24)
United Nations (UNEP)	Hazardous Material Management Programme	(654)	-	-	-	(654)
United Nations (UNEP)	Strengthening Law Enforcement Capabilities to Combat Wildlife Crime for Conservation and Sustainable Use of Species in South Africa: target: Rhinoceros	(23 362)	23 362	716	-	(716)
United Nations (UNEP)	Benguela Current Large Marine Ecosystem Programme	(1 142)	-	-	-	(1 142)
United Nations (UNEP)	Payment for Watershed Services	24	-	-	-	24
United Nations (UNEP)	Synergies Workshop among the Basel, Stockholm and Rotterdam Conventions	(790)	-	-	-	(790)
United Nations (UNEP)	South Africa: Enabling Activities for the Preparation of Third National Communications (TNC) and Biennial Update Report (BUR)	(12 897)	5 900	11 600	-	(18 597)
United Nations (UNEP)	6th Session of the AEWA Meeting of Parties	4	-	-	-	4
United Nations (UNEP)	Climate Change Support Programme	-	-	30	-	(30)
Norway	Capacity Development within the South African National Greenhouse Gas Inventory Unit	(644)	-	943	-	(1 587)
Flanders	Adaptive Capacity Facility	-	-	59	-	(59)
TOTAL		(44 575)	29 262	15 078	-	(30 391)

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19	2017/18
	R'000	R'000
Made in kind		
Endangered Wildlife Trust	-	57
Inkanyezi Event Organisers	-	85
Endangered Wildlife Trust	-	100
(LaRSSA)	-	85
Birdlife SA Flufftail Research	-	50
Birdlife SA Flufftail Festival 2018	-	40
Ms MJ Bopape	-	10
Pietermaritzburg Old Age Home	-	22
Mamelodi Hospice	-	2
Seeds Symposium	50	-
MINIMAG	25	-
Bereaved family of NRM	10	-
Bereaved family of NRM	10	-
Land Rehabilitation Society of Southern Africa	95	-
11th International Conference on Cycad Biology	100	-
National Wetlands Indaba	65	-
Bereaved family of NRM	10	-
Festive season clean up and outreach campaign in Gauteng	100	-
Festive season clean up and outreach campaign in KZN	63	-
Garden Equipment for schools during outreach programme	25	-
Awareness material for environmental awareness campaign (2000 x school bags)	349	-
Back to school and environmental awareness campaigns	100	-
TOTAL	1 002	451

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2019 - LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2018	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2019	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2018
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
Standard Bank		-	24	-	-	-	24	-	-
ABSA Bank		-	177	-	90	-	87	-	-
Green Start H/loans		-	35	-	-	-	35	-	-
	TOTAL	-	236	-	90	-	146	-	-

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/ cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	1 April 2018				31 March 2019
	R'000				R'000
Claims against the department					
Penviro CC	371	-	(371)	-	-
C Vermuelen	22	-	-	-	22
Motoradio Air Touch Cellular	95	-	-	-	95
High Point Trading 1001CC	896	-	-	-	896
H&H Consultation CC	372	-	-	-	372
Garona Holdings (Pty) Ltd	5 895	-	-	-	5 895
Garona Holdings (Pty) Ltd	1 259	-	-	-	1 259
Nohlanhla Portia Lubisi	113	-	-	-	113
Qhawe Investment (PTY) LTD	769	-	(769)	-	-
Redefine Properties Limited	34 219	-	-	-	34 219
Blac Gure	2 079	-	-	-	2 079
REDISA	-	5 000	-	-	5 000
Product Testing Institute	-	5 000	-	-	5 000
TOTAL	46 090	10 000	(1 140)	-	54 950

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 3B (CONTINUED)

Nature of Liabilities recoverable	Opening Balance	Details of Liability and Recoverability	Movement during year	Closing Balance
	1 April 2018			31 March 2019
	R'000		R'000	R'000
Penviro CC***	371	"Claim for monies due in terms of a contract. Plaintiff intended to invoke mediation and arbitration clause of the agreement, no steps taken to further the matter against the Department. State attorney has advised their file is closed as at 31/3/2016.	(371)	-
C Vermuelen	22	Claim for damages resulting from motor collision. Combined summonses have been issued against Mr C Vermeulen (defendant) on 23 September 2014. DEA provided the discovery affidavit. Feedback from state attorney awaited.	-	22
Motoradio Air Touch Cellular	95	"This is a summons matter from the plaintiff claiming damages for a motor-vehicle accident on 4 December 2014, with a vehicle allegedly driven by an official of the Department named. The amount being claimed as damages is R95 034.00.	-	95
High Point Trading 1001CC	896	Claim against the Department for the outstanding project management fee as well as the expenditure costs incurred in relation to Phase two of the KZN Nkandla Land Rehabilitation project ("project").	-	896
LS164639 H&H Consultation CC	372	Claim against the Department for the outstanding project management fee as well as the expenditure costs incurred in relation to Phase two of the NC-Joe Morolong Greening and Open Space Management Project ("project")	-	372
Garona Holdings (Pty) Ltd	5 895	Claim against the Department for the outstanding project management fee as well as the expenditure costs incurred in relation to Phase two (implementation) of the Baberton Nature Reserve Conservation Programme.	-	5 895
Garona Holdings (Pty) Ltd	1 259	Claim is a result of the alleged repudiation of a contract by the Department, the loss of expended capital amount, loss incurred due to repudiation and further seek reimbursement of the Sterkfontein Project payment used to remedy Ngwathe Project.	-	1 259
Nohlanhla Portia Lubisi	113	Combined summons received for service rendered to the Department for clearing Alien Invasive Plants under the MPU Barberton Working for Water Project.	-	113
Qhawe Investment (PTY) LTD+F69:K71	769	The Plaintiff is claiming an amount as a balance of the project management fee for work done at the Kwazulu-Natal Alexandra Park Revitalization Project. The parties then engaged in settlement negotiations and settled for an amount of R698 020.	(769)	-
Redefine Properties Limited	34 219	Claim to the Lessee as a result of items damaged or defective on termination of lease agreement and loss of revenue due to delay to conduct the exit inspection as well as the time it took for the building to be marketable	-	34 219
Blac Gure	2 079	Claim against the Department for the outstanding project management fee in relation to phase two (implementation) of the Mhinnga Crocodile capture and Breeding Programme.	-	2 079
Redisa	-	The matter was appealed by REDISA and in January 2019 judgment was handed down in favour of REDISA. An award was made for costs against the department.	5 000	5 000
Product Testing Institute	-	An order was handed down in June 2017, placing the PTI under provisional liquidation. This matter was also appealed. The SCA issued judgement in January 2019 in favour of PTI and awarded costs to it.	5 000	5 000
TOTAL	46 090		8 860	54 950

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2018/19 *	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Department of International Relations and Cooperation	-	-	853	853	853	853		-
Department of Public Works	-	-	1	1	1	1		-
Dept of Rural Dev and Land Reform	84	-	-	-	84	-		-
Department of Sports and Recreation	-	-	48	-	48	-		-
Subtotal	84	-	902	854	986	854		-
Other Government Entities								
National Research Foundation	-	-	9 394	7 015	9 394	7 015		-
City of JHB	-	-	5 179	5 179	5 179	5 179		-
UNDP	-	-	294	-	294	-		-
Subtotal	-	-	14 867	12 194	14 867	12 194		-
TOTAL	84	-	15 769	13 048	15 853	13 048		-

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2018/19	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Current								
Department of Justice and Constitutional Development	4 795	3 978	-	-	4 795	3 978		-
Department: Government Printing Works	139	313	-	-	139	313		-
WC: Department of Transport and Public Works	-	53	-	-	-	53		-
KZN: Department of Economic Development	-	166	-	-	-	166		-
DIRCO	286	-	-		286	-		-
TOTAL	5 220	4 510	-	-	5 220	4 510		-

ANNEXURE 6

INVENTORIES

Inventories	Note	Quantity	2018/19	Quantity	2017/18
			R'000		R'000
Inventory					
Opening balance		109 092	35 216	85 034	16 620
Add: Additions/Purchases - Cash		36 226	16 998	37 076	24 379
Add: Additions - Non-cash		-	-	29 492	15 795
(Less): Issues		(37 278)	(18 331)	(42 511)	(21 070)
Add/(Less): Adjustments		2 216	(1 704)	1	(508)
Closing balance		110 256	32 179	109 092	35 216

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2019

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2019				
	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	153 515	166 506	(447)	319 574
Other fixed structures	153 515	166 506	(447)	319 574
COMPUTER SOFTWARE	21 400	12 550	-	33 950
Software	21 400	12 550	-	33 950
TOTAL	174 915	179 056	(447)	353 524

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2018					
	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	714 229	(260 332)	193 841	(494 223)	153 515
Other fixed structures	714 229	(260 332)	193 841	(494 223)	153 515
COMPUTER SOFTWARE	9 400	-	12 000	-	21 400
Software	9 400	-	12 000	-	21 400
TOTAL	723 629	(260 332)	205 841	(494 223)	174 915

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