



the denc

Department:
Environment & Nature Conservation
NORTHERN CAPE PROVINCE
REPUBLIC OF SOUTH AFRICA

**ANNUAL
REPORT**

**2016/17
VOTE 13**



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PART A

GENERAL INFORMATION

A | Part A General Information

Department's general information

Full name of the department	Department of Environment and Nature Conservation
Physical address of Head Office	90 Longstreet, Kimberley, Northern Cape
Postal address of Head Office	Private Bag X6102, Kimberley, 8301
Contact telephone number Head Office	053 807 7300
E-mail address	pmogotsi@ncpg.gov.za
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List of abbreviations and acronyms

AFS	Annual Financial Statement
AQM	Air Quality Management
BMP-S	Biodiversity Management Plan - Species
CBNRM	Community Based Natural Resource Management
CFO	Chief Financial Officer
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
COGHSTA	Northern Cape Department of Co-operative Governance, Human Settlements and Traditional Affairs
CSIR	Council for Scientific and Industrial Research
DEA	Department of Environmental Affairs
DENC	Department of Environment and Nature Conservation (Northern Cape)
EIA	Environmental Impact Assessment
EPWP	Extended Public Works Programme
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit(GIZ)
IDP	Integrated Development Plan
IUCN	International Union for Conservation of Nature of which the Department of Environmental Affairs is a member
MEC	Member of the Executive Council
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
NEIAS	National Environmental Information Authorisation System
NEMA	National Environmental Management Act
NEMBA	National Environmental Management Biodiversity Act
NCNCA	Northern Cape Nature Conservation Act
PFMA	Public Finance Management Act
PSDF	Provincial Spatial Development Framework
PSR	Public Service Regulations
SANParks	South African National Parks
SARS	South African Revenue Service
SCM	Supply Chain Management
SMS	Senior Management Services
UNFCC	United Nations Forum on Climate Change

Foreword by the MEC of the Department

It is with a huge sense of joy, relief and pride that we present this Annual Report 2016/17 for the Department of Environment and Nature Conservation. This is because when we lost our hard earned clean audit in the last financial year, we knew we let not only ourselves down, but all the environmentalists and conservationists of our province. We vowed to redeem ourselves and indeed we did. We have this conviction that a clean audit is a life style and we are happy with our choice.

Charged with the responsibility to transition towards an environmentally sustainable, climate-change resilient, low-carbon economy and just society, we had to more than frugal with our thin purse.

We knew that our plans had to be outcomes oriented and thus development needs and desired results formed the basis of our focus.

We were able to assist John Taolo Gaetsewe distrcit municipality with the development of their district Climate Change strategy. DENC was also able to roll out the municipal toolkit across the 5 districts aimed at integrating Climate Change into their municipal IDP's.

In our attempt to improve the conservation estate in the province - targeting priority biodiversity areas, we have been able to gazette more than 80 000 hectares of formal conservation area including the declarations of five (5) privately managed properties.

With our conviction to change the general neglect and lack of care for our environment by our communities, we intensified awareness and stewardship programmes. Through our efforts a total of 400 562kg of waste was diverted from landfills for recycling, thus showing an improvement of 21% of waste that is recycled.

We are fully aware that a lot still needs to be done if we are to create a society that lives sustainably with our natural resources. However, we are proud in the extreme with what we have achieved given the limited resources we have.

For this and our ability to be frugal with our thin purse, and our improved audit outcome to yet another clean audit, it is with great pride that I present the 2016/2017 Annual Report as per the requirements of the Public Finance Management Act (PFMA) 1999, and in particular paragraph 18 of the National Treasury Regulations.



Ms CM Chotelo
Executive Authority

1. Report of the accounting officer

Overview of the operations of the department

The work of the department covers an area the size of around a third of the total land mass of the country equal to approximately 372,889 km², 2 international borders with Namibia and Botswana, 3 main rivers, the Orange, Vaal and Harts rivers and, in the west, a coast line of about 388 km. The department has been challenged to meet all the needs in this vast and biodiversity rich province, due to a further decrease of the goods and services budget. However, external funding could be secured to implement various responsibilities, e.g funding from GIZ (Deutsche Gesellschaft für Internationale Zusammenarbeit) that was secured to develop Climate Change Adaptation Plans for the 5 Districts. The compensation budget was increased to meet the demands of the agreements reached in the sector in terms of the Occupation Specific Dispensation. The Department has been able to remain within its allocated budget for the year.

The department aligned the Annual Performance Plan to the Outcome 10 Delivery Agreement: Environmental assets and natural resources that are well protected and continually enhanced, the Sustainable Development Goals, the National Development Plan, the New Growth Path and the Provincial Spatial Development Framework. The vision that guided the department in the past year is 'A prosperous and equitable society living sustainably with our natural resources'. The vision is in line with the principles of the National Environmental Management Act (Act 107 of 1998 as amended) outlined in chapter 2.

Management was driven by the value to find the balance between nature and human activity premised on service excellence, building of trust and awareness, support to the green economy, achieving more through collaboration, and fighting corruption.

People of the province and future generations are put at the centre of the operations of the department in the way services are delivered and continuously improved to enhance performance and impact.

Achievements

The department has been able to achieve 7 % (5 out of 70) of its targets set for the financial year, despite serious budgetary constraints. The underperformance in some areas was the result of the demand driven nature of the targets and in some areas the result of the reprioritisation of funds. Some of the overachievement on demand driven targets also impacted negatively on the achievement of other targets. It should however also be noted that due to the limited budget increases, some targets have remained stagnant compared to previous years. The department's main achievements include:

- The Northern Cape Climate Change Vulnerability Assessment and Adaptation Strategy has been completed and forms part of the Provincial Climate Change Response Strategy which was finalized with all relevant stakeholders on the 28 March 2017. It is currently being prepared for approval by the MEC.
- Climate Change Vulnerability Assessment and Response Plans have been developed for all 5 Districts, with financial assistance from GIZ). 9 climate change stakeholder engagements have been held in all Districts and draft documents have been developed and finalised for publication in 2017/18. The content are being mainstreamed into the municipal Integrated Development Plans
- Identification of 6 potential areas for expansion, mainly through the stewardship programme that is implemented with assistance from the World Wildlife Fund.

- Guest on the protected areas spent a total of 1,907 bednights on 4 Nature Reserves namely: Doornkloof Nature Reserve, Goegap Nature Reserve, Oorlogskloof Nature Reserve and Rolfontein Nature Reserve in public conservation areas.
- 100 schools registered for and participated in the Ecoschool programme. 80% of participating schools were 'no fee schools'. 90 teachers were capacitated with teachers' development training.
- The department processed a total of 24 waste license applications.
- Finalising 45 Environmental Authorisations for developments in the Province, all but three within legislative timeframes showing a 93% efficiency against a target of 98%.
- Implementation of the Air Emission Licensing function of all 5 District Municipalities, issuing a total of 8 licenses, all or 100% within legislative timeframes, while providing support and guidance to municipalities and industry through Air Quality Management Forum.
- Namaqua District was assisted with the review of their Air Quality Management Plan.
- Monitoring of the air through 6 ambient air quality monitoring stations in 2 districts, namely Frances Baard and Pixley ka Seme, measuring levels of pollutants like nitrogen oxide, sulphur dioxide and ozone to inform actions to improve the quality of the air in these specific areas.
- 44% of industry required to report to the national atmospheric emission inventory system (NEAIS) has been registered and reporting.
- Assisted 10 municipalities to comply with waste legislation through various waste initiatives.
- Recycling in the province showed improvement with a total of 21% of waste that was diverted from landfills for waste recycling, equalling a total of 400 562kg's.
- Conducted 187 compliance inspections and finalised 28 enforcement actions, 20 administrative and 8 criminal enforcement actions.
- 4 s24G fines were paid with a total amount of the fines paid equal to R565 000.
- Creation of 423 EPWP job opportunities through 10 green initiatives and 15 non-EPWP job opportunities were created through a special project that was rolled out in the Oorlogskloof Nature Reserve.
- The 13th Kimberly Biodiversity Research Symposium was held for biodiversity researchers active in and around the greater Kimberley area and the Northern Cape.
- The Province hosted the national Women in Environment Conference which was opened by the Deputy Minister, Mrs B Thomson, highlighting the importance of the empowerment of women in the environment sector.
- Issued 2,938 biodiversity permits of which 2,676 (91%) were processed within legislated timeframes against a target of 1,500 (50%).
- The implementation of various hunting school courses resulted in the registration of 98 professional hunters against a target of 40 and 32 hunting contractors against a target of 15 in the province.
- 5 game farms were registered in terms of the project focusing on the transformation of the wildlife industry.
- Conducted 8 capacity building workshops for small scale farmers reaching 264 community members against a target of 60, including 71 females and 49 youths.
- Greening the province with the distribution of 1,030 trees.
- Awareness raising on environmental matters for 21 995 learners (target 13 700) and 2 951 stakeholders (target 4 200) with 363 outreach visits (target 280), 12 environmental awareness activities (target 24) and the celebration of 5 environmental calendar days (target 3).

- Continued support for 15 Environmental Monitors who are participating in a 1 year programme implemented by DEA and SANBI and to 4 learners in administrative units.
- Achieving a Management Performance Assessment Tool (MPAT) score of 79%.

Challenges

The mandate of the department covers a wide variety of biodiversity and ecosystems, e.g. the conservation of species; the regulation of the sustainable utilisation of aquatic biota, and terrestrial animals and plants; the support to municipalities with regards to their environmental functions; the management of the coastal zone and related areas; support to communities and business to comply to legislation and progress in the area of biodiversity economy; develop an understanding of and support all sector on matters of adaptation and mitigation of the effects of climate change; the management of air quality; the regulation of sustainable development of economic developments; the generation of scientifically sound knowledge and information on environment and biodiversity; the compliance monitoring and enforcement of environmental legislation; the delivery of and support towards environmental education; and, the Expanded Public Works Program: Environment.

Challenges experienced in the implementation of the department's mandates include:

Insufficient resources for responsibilities which are increasing in number and scope year on year. Unfunded mandates include Climate Change, Alien Invasive Species Regulations, Integrated Coastal Management Act, Air Quality Management Act, Threatened or Protected Species Regulations, Convention on International Trade in Endangered Species of Wild Fauna and Flora and responsibilities relating to solar energy developments. At the same time the department's budget could not adequately provide for an enabling environment to support operations and service delivery. As in the previous year the department has been able to implement multiple programmes only with the assistance from and cooperation with government, non-governmental and business partners through funding and non-financial support for particular projects.

Environmental management on local level is on a rudimentary level, mainly due to environmental capacity not being available within municipalities or weakened by a multitude of challenges at local level. The Department considers the capacitation and support to municipalities crucial to allow for the achievement of the environmental rights enshrined in the Constitution. Municipalities have been supported through the implementation of the project with the National Department of Environment (DEA) for the licensing of landfill sites. Furthermore, the department has supported municipalities on matters of air quality management, climate change, environmental impact assessments, planning and waste management. The positive impact of the efforts over the past few years show in the generally improved level of environmental content in the Integrated Development Plans of municipalities in the province.

Future

The challenges that the impact of climate change pose the province have been described in the Provincial Climate Change Response Strategy and the Department will provide leadership in the province so that all sectors can most optimally anticipate on and respond to these impacts.

The potential of the biodiversity economy in the province has been acknowledged and the Department will further develop programmes to support the growth in the wildlife and bioprospecting industries together with

its main partners, like the Department of Environmental Affairs and the Department of Rural Development and Land Reform.

The Department has achieved a lot within the limited resources available; it strives to improve its performance on the Outcome 10 Delivery Agreement and will solicit more funds for resources to support the achievement of targets on e.g. the management of protected areas and the monitoring of air quality.

Conclusion

The Department received an unqualified opinion from the Auditor General on the annual financial statements. The auditor also considered the internal control on the reported performance information and compliance with applicable legislation sufficient.

The department was allocated a total budget of R 141,677,000 and expenditure was within 99 % of the budget.


I would like to express my appreciation to the staff and management of the Department for the achievements of the Department during the past financial year. The commitment and dedication to service delivery and hard work of the staff of the department enabled the Northern Cape Department of Environment and Nature Conservation to make a difference in the way the natural environment in the Northern Cape is utilised and protected.

*Overview of the financial results of the department***DEPARTMENTAL RECEIPTS**

Departmental receipts	2016/2017			2015/2016		
	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
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences						
Sale of goods and services other than capital assets	1,477	1,527	(391)	1 997	1 868	130
Transfers received						
Fines, penalties and forfeits	806	566	567	764	239	525
Interest, dividends and rent on land		17		12	0	12
Sale of capital assets	1,333	0	1,333	559	0	559
Financial transactions in assets and liabilities	589	189	475	605	116	489
Total	4,205	2,299	1,984	3 937	2 223	1 715

PROGRAMME EXPENDITURE

Programme name	2016/2017			2015/2016		
	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	65,684	65,683	1	58,528	58,528	-
Environmental Policy, Planning and Coordination	10,197	10,197	-	9,205	9,205	-
Compliance and Enforcement	13,239	12,605	634	12,450	12,450	-
Environmental Quality Management	12,301	12,301	-	12,701	12,701	-
Biodiversity Management	28,613	28,247	366	28,742	28,586	156
Environmental Empowerment Services	11,643	11,643	-	12,552	12,182	370
Total	141,677	140,676	1,001	134,178	133,652	526



L Abrahams

Acting Accounting Officer of the Department of Environment and Nature Conservation

2. Statement of Responsibility and Confirmation of the Accuracy of the Annual Report

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

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

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

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

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2017.

Yours faithfully



L Abrahams

Acting Accounting Officer of the Department of Environment and Nature Conservation

3. Strategic Overview

Vision

A prosperous society living sustainably with the natural environment.

Mission

Conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

Values

- Balance between nature and human activity
- Support sustainable development through service excellence
- Build trust
- Create awareness
- Support green economy growth
- Achieve more through collaboration
- Fight corruption
- Continuous improvement

Strategic outcome oriented goals

Strategic Goal 1	Environmental quality and biodiversity management
Goal statement	Environmental assets conserved, valued, sustainably used, protected and continually enhanced
Strategic Goal 2	Socio-economic benefits and employment creation
Goal statement	Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment
Strategic Goal 3	Cooperative governance and administration
Goal statement	A department that is fully capacitated to deliver its services efficiently and effectively
Strategic Goal 4	Environmental Education
Goal statement	Environmental education provide to stimulate critical thinking and influence decision making
Strategic Goal 5	Research and development support
Goal statement	Ensure sustainable development and utilisation of natural resources while securing representative and resilient ecosystems through scientific research, spatial planning and cooperative governance.
Strategic Goal 6	Compliance and Enforcement
Goal statement	Promote and enforce compliance with environmental legislation.

Legislative and other mandates

The Constitution of the Republic of South Africa (108 of 1996), Section 24, stipulates that

'Everyone has the right

(a) to 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 the future generations, through 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.'

The work of the department is regulated by environmental legislation aimed at fulfilling the constitutional mandate of maintaining environmental integrity, which include:

- Northern Cape Nature Conservation Act (No 9 of 2009), and its regulations, regulates the sustainable utilisation of wild animals, aquatic biota and plants through the issuing of permits and other authorisations and the setting of offences and penalties.
- Overall environmental management as set out in the National Environmental Management Act (NEMA), No 107 of 1998 as amended, and Regulations thereto, which established cooperative and developmental governance through facilitatory structures.
- Environmental Impact Management as set out in NEMA itself and in the NEM Amendment Acts of 2003, 2004 and 2013, that deal with compliance and enforcement as well as EIAs and other tools for environmental assessment, and which also relies on related acts such as the NEM: Biodiversity Act (NEMBA), No 10 of 2004 and the Integrated Coastal Management Act.
- Air quality management as set out in the NEM: Air Quality Management Act, (No 39 of 2004) as amended, providing measures for the prevention of pollution and ecological degradation and securing of ecologically sustainable development while promoting justifiable economic and social development and also providing norms and standards regulating air quality and emission standards.
- Waste and chemicals management as set out in the NEM: Waste Management Act (No 59 of 2009) as amended and in the NEM: Integrated Coastal Management Act (ICMA) (No 24 of 2008), which seek to manage pollution incident management, integrated waste management and monitoring and control of these by all spheres of government.
- Conservation and sustainable use of Biodiversity as set out in NEM: Biodiversity Act (NEMBA), (No 10 of 2004) and Regulations thereto, as well as set out in the NEM: Protected Areas Act (No 57 of 2003), as amended, which set out mechanisms to protect biodiversity, ecosystems, indigenous resources and specific species, while allowing sustainable use and development.

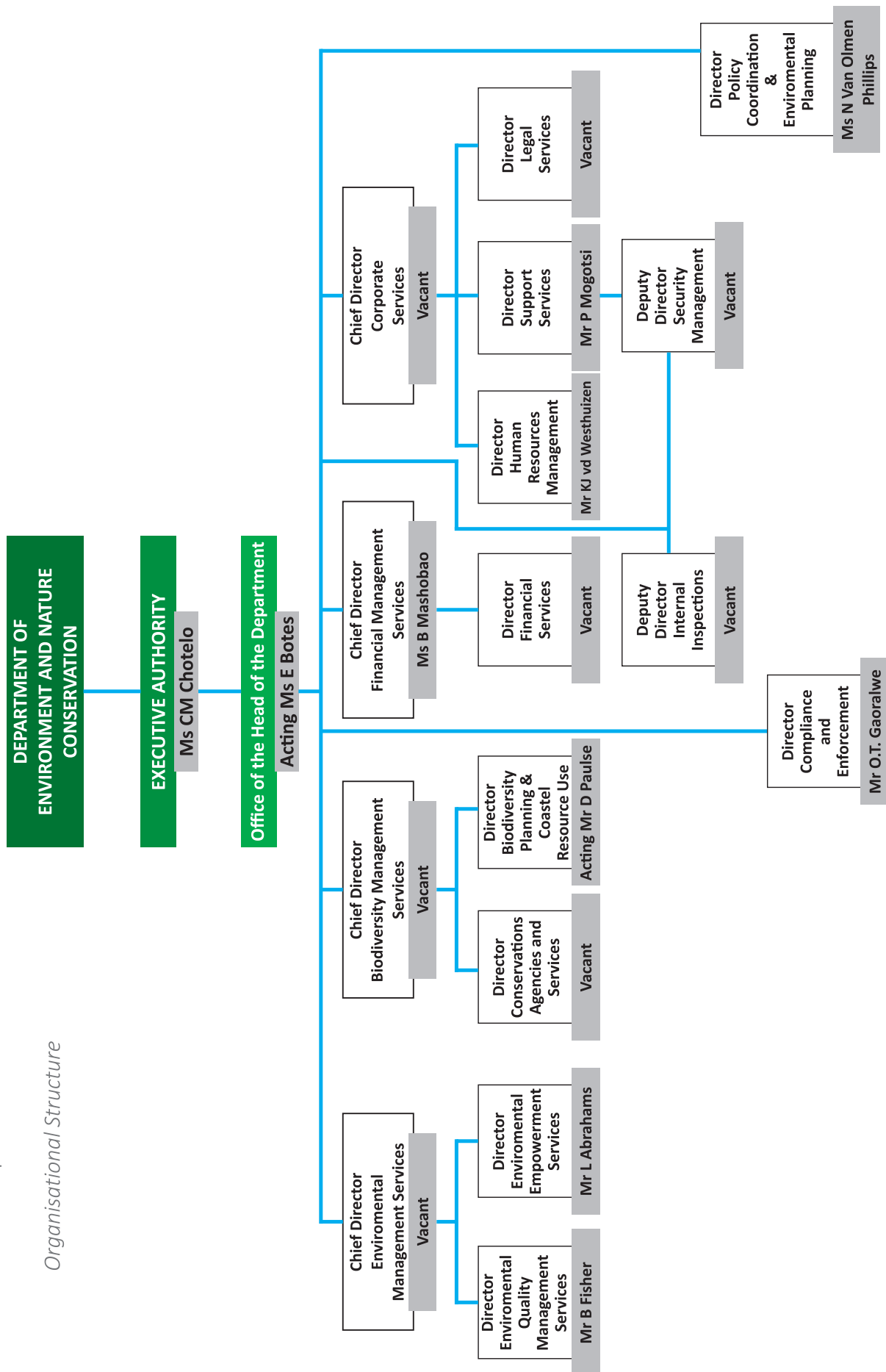
- Marine and Coastal Management, as set out in the Marine Living Resources Act (MLRA) No 18 of 1998 and the Integrated Coastal Management Act (ICMA), which seeks to manage and protect the marine and coastal environments.
- The National Development Plan (NDP) that sets out a 15 year development plan for the country for sustaining ecosystems, mitigating and adapting to climate change and a transition to a low carbon economy. The NDP informs the Delivery Agreement on Outcome 10 which focuses on the protection and enhancement of our environmental assets and natural resources. The Delivery Agreement for 2014/15 to 2018/19 has only been finalised during the financial year 2014/15.
- Northern Cape Provincial Spatial Development Framework (PSDF), also known as the Provincial Development and Resource Management Plan, published by the Office of the Premier of the Northern Cape on 31 July 2012 and approved by the MEC of the Department of Co-operative Governance, Human Settlements and Traditional Affairs (COGHSTA) that guides the actors in the province on the spatial vision and directives, policies and strategies for the Northern Cape taking into consideration the inherent capital of the province.

Furthermore, in respect of its administration and management, the Department functions in terms of non-entity-specific legislation including the Public Service Act (No.103 of 1994) as amended, and Regulations thereto; the Public Finance Management Act (PFMA, No 1 of 1999) and Treasury Regulations; the Labour Relations Act (No. 66 of 1995); the Employment Equity Act (No. 55 of 1998); the Skills Development Act (No. 97 of 1998); the Basic Conditions of Employment Act (No. 75 of 1997); the Promotion of Access to Information Act (No. 2 of 2000); the National Archives and Records Services Act (No. 43 of 1996); the Protection of Information Act (No. 84 of 1982); the Minimum Information Security Standards (2nd edition, March 1998); the Promotion of Administrative Justice Act (No. 3 of 2000); the Electronic Communication and Transaction Act (No. 25 of 2002); the Control of Access to Public Premises And Vehicles Act (No. 53 of 1985); the Occupational Health and Safety Act (No. 85 of 1993); the Compensation of Occupational Injuries and Disease Act (No. 130 of 1993); the Intergovernmental Relations Framework Act (No. 13 of 2005); the Spatial data Infrastructure Act (No. 54 of 2003); the Minerals and Petroleum Resources Development Act (No. 28 of 2002); the Criminal Procedure Act (No. 51 of 1997), as amended; the Compensation of Occupational Injuries and Disease Act (No. 130 of 1993); the Game Theft Act (No. 105 of 1991) as amended by Act 60 of 2000; etcetera.

International context

Work of the department is further guided by international obligations that stem from around 18 international conventions, protocols, treaties and other agreements to which South Africa is a Party. These include Agenda 21, Sustainable Development Goals, United Nations Framework Convention on Climate Change (UNFCCC, 1992) and the Kyoto Protocol (1997), South Africa is a signatory to the Paris Agreement (2016), Convention on Biological Diversity (1995) and the Nagoya protocol, Convention on the Conservation of Migratory Species of Wild Animals (1991), Convention on Wetlands of International Importance (RAMSAR) (1975), Convention on International Trade in Endangered Species of Fauna and Flora – CITES (1975), Lusaka Agreement on Co-operative Operations Directed at all Illegal Trade in Wild Fauna & Flora (1974), the International Treaty on Plant Genetic Resources for Food and Agriculture (2009) coordinated by the Food and Agriculture Organisation of the United Nations, the World Heritage Convention, and the Guidelines of the International Union for Conservation of Nature (IUCN).

Organisational Structure



4. Entities Reporting to the MEC

There are no entities reporting to the Executive Authority of the Department of Environment and Nature Conservation.

PART B

PERFORMANCE INFORMATION

B | Part B Performance Information

5. Auditor General's Report: Predetermined Objectives

Refer to the Audit Report of the Auditor General South Africa in the Annual Financial Statements in this document.

6. Overview of Departmental Performance

6.1 *Service Delivery Environment*

Climate change

The world is an epoch in which the climate is changing rapidly, oceans are acidifying and entire biomes are disappearing. The Northern Cape Vulnerability Index (2016) projects that on the medium to long term the Northern Cape will experience higher temperature increases together with 'drying and/or highly variable rainfall models'. Projected climate change impacts include: Reduced rainfall leading to reduced groundwater; Exceeding of tolerable thresholds of feedlot cattle to temperature, humidity, radiation and wind speeds; Potential mild stress on dairy cattle; and, Sea level rise. Droughts, flooding, heat stress, and thunder storms are expected to become more intense and more frequent. Potential climate change risks include rising sea levels threatening the province's coastal populations, impacts on agriculture, tourism, water resources, population health, energy and fisheries to name just a few. People's well-being, livelihoods and the economy might be put at risk by the impacts of climate change. These generally highly probable risks require all stakeholders across sectors, borders and spheres of government to plan for the future to adapt to and mitigate the effects of climate change.

South Africa's response to climate change has two objectives:

- Effectively manage inevitable climate change impacts through interventions that build and sustain South Africa's social, economic and environmental resilience and emergency response capacity.
- Make a fair contribution to the global effort to stabilise greenhouse gas (GHG) concentrations in the atmosphere at a level that avoids dangerous anthropogenic interference with the climate system within a timeframe that enables economic, social and environmental development to proceed in a sustainable manner.

Municipalities have acknowledged the risks of climate change and all 5 Districts participated in the processes to develop District Climate Change Adaptation Plans in the past year.

The potential effects of climate change should be carefully considered when planning for future developments, be it along the coast, in the agricultural sector or human settlements. Only this way, future financial and health costs of the impacts of climate change could be kept to a minimum.

Drought

The NC is a water-scarce and a semi-arid province. The amount of water available remains relatively constant except for new inter-basin transfers (e.g. Lesotho Highlands) and groundwater access. There is a rapidly increasing demand for water, yet a limited and fully allocated supply. Most catchments are already over-extracted and likely to enter into a negative water balance. Water is unsustainably used and the quality and quantity of water resources is in decline. Infrastructure to deliver water is lacking in some rural areas, and many households cannot afford to pay for water. Floods and droughts are common.

Drought affects the provincial conservation areas and requires adaptive management, including on-going management of rainfall and climate variables, appropriate artificial water management plans, monitoring of bulk supply to tourism and staff facilities, alien plant removal.

The drought experienced over the past few years also highlights the importance for inter-departmental sustainable, long-term integrated land-use planning to ensure resilience to cope with a projected increase in these events. The natural processes and cycles of abundance and scarcity require that available resources are managed best as possible within financial and human constraints and that adaptive management is always implemented.

Asbestos

The Department of Environmental Affairs and other relevant sector departments, including DENC, are working together to address the problems of serious primary and secondary asbestos problem. Primary asbestos pollution refers to the areas where asbestos was mined and is directly the responsibility of Department of Mineral Resources to remediate. Secondary asbestos pollution is when mined asbestos occurs in areas where it is not found naturally, for example where asbestos has fallen off a truck or train while being transported, or when asbestos material has being disposed of where it was not initially mined and where it has been utilized as construction material.

Renewable energy

The province has some of the most favourable conditions in the world for the generation of renewable energy from solar plants and has attracted renewable energy projects, more than any other area in South Africa. These developments require careful planning to ensure these projects do not jeopardise ecosystem services for future generations. Currently there are no skills available to produce and recycle solar panels locally. With proper planning and skills development the potential of this sector could greatly benefit the economy in the province.

Shale gas (Fracking)

Shale gas exploration, or fracking as it is generally known, is where drilling takes place into the geological structure with the use of water under pressure. The aim is to extract the gas stored underground and use it for energy purposes in various forms. The potential cumulative impacts of this activity on the environment are to be considered when considering further development of this sector in the province. In 2016 shale gas exploration rights were granted for areas in the Karoo and beyond. A strategic environmental assessment (SEA) process commenced in 2015 under the leadership of DEA to inform future decision making and is expected to be finalised in 2017.

Economy

Economic developments in the province impact on the usage and management of ecosystem services in the province as well as the demand for services from the department. Examples of developments include: the impact of drought on the agriculture sector; the impacts of the rand on the growth in mining, agriculture and tourism sectors.

6.2 Service Delivery Improvement Plan

MAIN SERVICES PROVIDED AND STANDARDS

MAIN SERVICE	ACTUAL CUSTOMERS	POTENTIAL CUSTOMERS	STANDARD OF SERVICE	ACTUAL ACHIEVEMENT AGAINST STANDARDS
Environmental Education: To municipalities, to comply and implement environmental legislation, Waste Management legislation	Municipalities	Municipalities	2 Municipalities in the Northern Cape to comply with waste management legislation Reviewed integrated waste management plan	2 Municipalities in the Northern Cape to comply with waste management legislation. The Integrated Waste Management Plan of Joe Morolong was reviewed in 2016/17 financial year.

BATHO PELE ARRANGEMENTS WITH CUSTOMERS

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Consultation		
Meeting with municipalities	Two high level meetings to take place between HOD and Municipal Top management through council and IDP meeting	Stakeholders are consulted through the following:
Courtesy		
Information relating to environmental awareness available at departmental resource centres	Information relating to environmental awareness available at departmental resource centres and the website.	Information relating to environmental awareness available at departmental resource centres

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CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Access		
Municipalities can access departmental information on departmental website, at resource centres and various DENC offices in the Province	Municipalities can access departmental information on waste management strategies by visiting our offices and gaining access to the Departmental website, resource centres / libraries and public meetings	Municipalities can access departmental information on waste management strategies by visiting our offices and gaining access to the Departmental website, resource centres / libraries and public meetings
Information		
Information relating to environmental awareness made available to the stakeholders within the constraints of enabling legislation	Information relating to environmental awareness made available to the stakeholders within the constraints of enabling legislation	Information relating to environmental awareness made available to the stakeholders within the constraints of enabling legislation
Openness and transparency		
Information relating to waste management is made available to the municipalities on daily basis upon request	Information relating to waste management is made available to the municipalities on daily basis upon request	Information relating to waste management has been made available to the municipalities on daily basis upon request and through the workshops conducted
Redress		
Complaints handling mechanism not yet implemented	Complaints relating to municipal waste management will be resolved in 14 working	Complaints handling mechanism Implemented in Permit Section,
Value for Money		
Workshops not being evaluated	6% of Assisted Municipalities in waste legislation to comply fully with minimum standards of landfilling	6% of Assisted Municipalities were waste legislation to comply fully with minimum standards of landfilling.

COMPLAINTS MECHANISM

CURRENT/ACTUAL COMPLAINTS MECHANISM	DESIRED COMPLAINTS MECHANISM	ACTUAL ACHIEVEMENT
Complaints through Batho Pele Champion	Complaints desk.	Complaints through Batho Pele Champion

6.3 Organisational environment

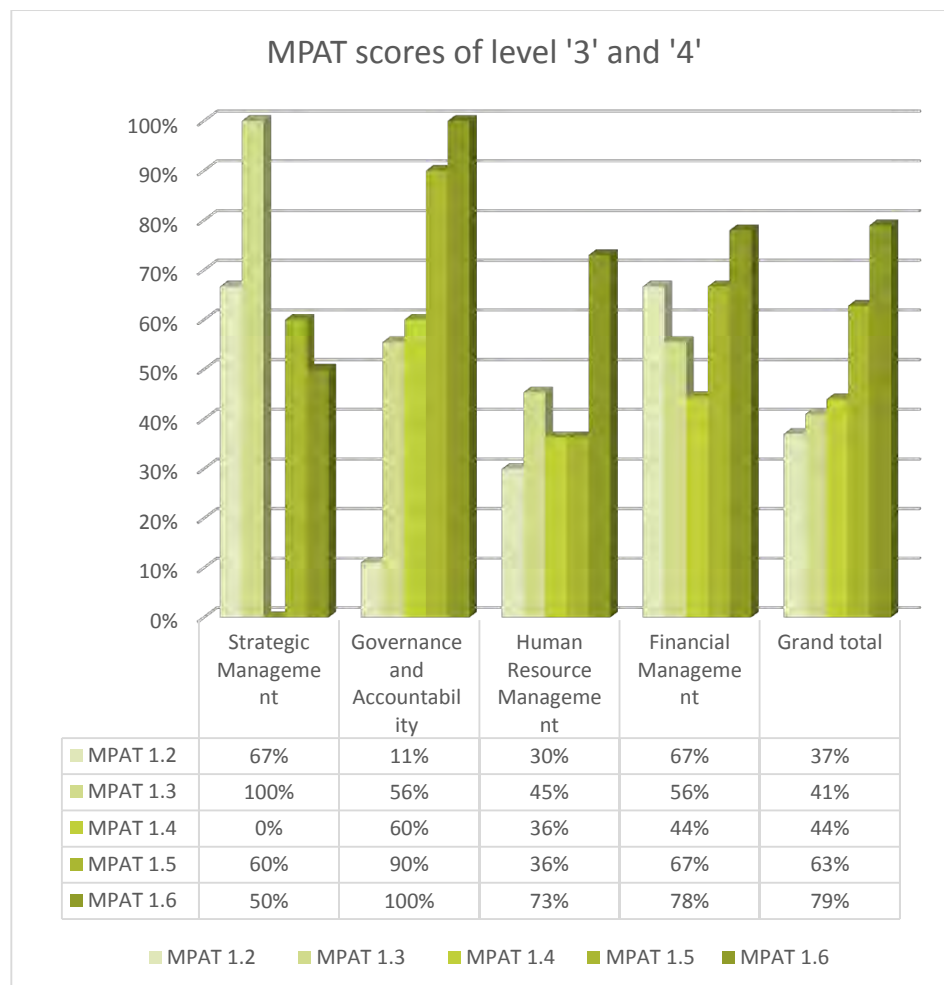
The Department received an unqualified audit opinion with no findings for the financial year 2016/17.

During 2016/17 the DENC received a budget increase of 5.6 % compared to the previous financial year equal to a budget of R141,677 for the financial year, providing insufficient funds to properly implement

mandates like Climate Change Management and some critical posts in line and support functions remained unfunded.

The department's services are provided from the Head Office in Kimberly, District Offices in 5 regions and 6 Nature Reserves.

The improvements towards the Key Performance Areas of Strategic Management, Governance and Accountability, Human Resource Management and Financial Management measured through the Management Performance Assessment Tool (version 1.5) show in the aggregated score 79% of the standards scoring a '3' or '4' (good or excellent result). The limited improvement in the area of Human Resource Management is partly due to the inability to progress systematically in areas that require funding. The relative low scores in the area of Strategic Management are mainly due to challenges relating to staffing. It is expected that further improvements made to processes and procedures will show in the results of the scores against the assessment to be finalised in the next financial year.



The staffing establishment remained below required capacity with a staffing rate of only 44% instead of the planned 47%. In 2016/17 a total of 324 were vacant while only 256 posts were filled. The DENC has, with the assistance of the Office of the Premier embarked on an organisational review to identify areas where matters could be managed more effectively and with the aim to develop a leaner organisation.

It was also agreed that all vacant unfunded posts on the establishment would be abolished, according to the DPSA Directive, 2015 on organizational structuring. This has been done which means that the real vacancy rate has reduced to 4.3%.

Some of the recommendations in the Office of the Premier's report on the organisational review have been implemented already such as the movement of certain staff from Programme 3 to Programme 5 to ensure the efficient utilization of staff and improve workflow. A major recommendation in the report is that all posts should be work measured to ensure that the workload is evenly spread and that current staff is redeployed where necessary. The Department is also in the process to arrange for training of our staff in work measurement to capacitate them as it was found that in the provincial administration such skill is not available to give effect to this important recommendation thus hampering the departmental efforts. Quotations sourced from private providers proved to be expensive and the Department does not have the financial muscle to appoint such.

The promulgation of the new Public Service Regulations, 2016, had the impact that the Department needed to refocus its attention to the matter of ethics in the department and developing structures and capacity in this regard. Whilst the Department cannot create another structure to accommodate the new ethics management function, which contains a whole new chapter in the new Public Service Regulations, the functions were assigned to existing staff.

During the 2016/17 the Environmental Monitors project continued whereby the Department appointed Environmental Monitors (15) to assist with protection of our natural resources and enforce environmental legislation such as coastal monitoring and ports of entry. The funding is provided by SANParks and the Department got permission for another 12 to be appointed which will specifically be deployed at the provincial Nature Reserves.

The Department hosted 19 learners in various programmes in the department, providing new entrants in the sector with the necessary guidance and opportunities to gain experience.

Corrections to Performance reported in Quarterly performance reports

The following corrections were made to performance reported in quarterly performance reports during the year 2016/17.

Indicator	Reported Total	Calculated total in the QPR model	Comment
4.1-01.2 EIA applications finalised within legislated timeframes	98%	-	For Quarter 2 the verified performance should be 15 out of 15 = 100%

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Indicator	Reported Total	Calculated total in the QPR model	Comment
4.2-01.2 Number of chemical and dust analyses	22	23	Q2 validated should be '3' and not '4' as reflected in the QPR model. Note: Verification Q2 could only be finalised after the submission of the Q3 report, thus the change in validated performance (this is reflected in the Q4 narrative report of the DENC). Thus '22' is correct.
4.2-01.3 Number of air emission license applications received	6	3	Although no targets were set for Q1 and Q2, 2 applications were received in Q1 and 1 application was received in Q2. This has been reflected in the comments sections of the reports of Q1 and Q2 under the table for sub-programme 4.2). Thus '6' is correct.
4.2-01.5 Number of air emission license/ provisional issued	8	2	Although no targets were set for Q1 and Q2, 5 licenses were issued in Q1 and 1 license was issued in Q2. This has been reflected in the comments sections of the reports of Q1 and Q2 under the table for sub-programme 4.2). Thus '8' is correct.
4.3-01.2 Number of municipalities assisted to comply with waste legislation	10	3	The performance reported as well as the validated performance in Q2 was incorrect. The verification of Q2 performance for sub-programme 4.3 could only be finalised after the submission of the Q3 report, thus the change in validated cumulative performance reflected under 'Q3 verified' ('(10)') in the narrative report and detailed in the Q4 report under the heading 'Analysis [...]' under the table of sub-programme 4.3.
6.1-01.1 Number of work opportunities created (EPWP) (OC10)	423	404	The Q1 performance was incorrectly reported as '73' and should have been '92'.
6.2-01.2 Number of calendar days celebrated (OC10)	5	4	As reflected in the Q4 report, in Quarter 2 another calendar day was celebrated but not reported, hence the total of '5'.
6.2-01.4 Number of stakeholders who attended environmental awareness activities	2951	2355	Q4 validated performance was incorrectly captured as '5' while actual of '601' is correct and thus four quarters count up to 2951.
6.2-01.6 Number of educators attending teachers development training/ workshops	90	75	An additional 15 was achieved in the 2 nd quarter but not reported. This figure was reflected in the Q4 report under the Q3 validated cumulative performance (76) of the narrative report. Thus '90' is correct.

6.4 Key policy developments and legislative changes

CITES - Convention on International Trade in Endangered Species of Fauna and Flora (1975)

The African grey parrot was up-listed to Appendix I which meant trade is only allowed for breeding purposes. This effectively meant that trade was stopped and breeders had to register with the provincial

and national departments. For breeders to trade internationally they would have to register with the CITES secretariat in Geneva. This had serious implications in terms of the overall trade of African grey parrots and it also put tremendous pressure on officials who had to complete the inspections for each facility. The CITES annotation for lion (trade in lion bones) also had severe implications for South Africa in terms of the hunting of the species (international hunters / revenue) although the effect was not felt in the NC as the lions are wild and are registered as such.

Biodiversity Management Plan – Species (BMP-S) for the Clanwilliam sandfish (Labeo Seeberi)

The listing of the Clanwilliam sandfish *Labeo seeberi* as endangered by the International Union for Conservation of Nature's (IUCN) Red Data List and by South Africa's Threatened and Protected Species Regulations of the National Environmental Management: Biodiversity Act (10 of 2004) (NEMBA) is a recognition of the high risk of extinction that the species faces. The species occurs in the Doring and Oorlogskloof-Koebe river systems in the Northern and Western Cape. The conservation authorities in these two provinces as well as municipalities and private landowners have the shared responsibility for the conservation and management of the species. On 24 June 2015 the National Minister of Environmental Affairs appointed the DENC as the lead agent for the implementation of the BMP-S for the Clanwilliam Sandfish. However, due to some errors in the public consultation process, the document was revised and re-gazetted for public comment in 2016/17. Conservation and management initiatives have been implemented since the financial year 2015/16. The DENC is however experiencing financial constraints to fully implement its coordination responsibilities.

Transformation of the wildlife industry

The wildlife industry has been largely untransformed since 1994 and it is generally acknowledged that it will not be able to survive in the long term if it is not building onto its economic potential. Previous initiatives to transform the sector have been unsuccessful due to a complex set of challenges. To unlock the potential in the wildlife industry, the DENC has approved the Donation and Loan of Game in the Northern Cape Policy that aims to support the upliftment of historically disadvantaged individuals and poverty stricken communities through the wildlife industry.

Climate Change Response Strategy

The Provincial Climate Change Response Strategy has been drafted as informed by the Northern Cape Climate Change Projections and Vulnerability Assessment.

The National Climate Change Response Policy (NCCRP) (2011) as well as the Intergovernmental Panel on Climate Change (2013) have recognised the urgency with which all role players need to act locally to respond to global climate change. There are efforts at global level to mitigate the impacts by reducing greenhouse gas emissions, however unless concerted efforts action happens soon, further and more extreme changes may become inevitable. The NCCRP outlines South Africa's position and plans to transition into a low carbon and climate resilient economy, by demonstrating its commitment to both mitigation and adaptation to the impacts of climate change. This policy emphasises the need for government departments, provinces and local government departments to initiate programmes to implement this policy, through developing climate change mitigation and adaptation strategies and

implementation plans, and it also responds to the National Development Plan (NDP) objectives. The adaptation objective of the NCCRP is to reduce vulnerability, increase adaptive capacity and enhance resilience. As part of the implementation of this policy; various mitigation and adaptation initiatives are currently underway in the country. The Department of Environmental Affairs leads National, provincial and local climate change adaptation response strategies for the country through undertaking risk and vulnerability assessments and climate modelling to understand their vulnerabilities. The Northern Cape Province has finalized its climate change response strategy and is now in the process of preparing the document to be signed by the Executive Authority. Evidence summary of the projected changes in climate variables for this province as modelled by the Council for Scientific and Industrial Research (CSIR) is presented in the following table.

Table 1 Projected changes in climate variables for the Northern Cape (source: CSIR)

Climate Variables	Current (1970 – 2015)	Medium Term (2020 – 2050) under high mitigation	Medium Term (2020-2050) under low Mitigation
Average temperature	29.6	+ 1.6°C – new average temps of 31.2°C	+ 2.3°C – new average temperature of 31.9°C
Very hot days/number	139	+ 46.7 – new number of very hot days – 185.7 days	+ 64.9 - new total of very hot days - 203.9
Heat-wave days/number	9.4	+ 11.83 - new total of heat wave days - 21.23	+16.1 events - new total of heat wave events - 25.5
High fire-danger days/number	229.4	+ 58.45 - new total number of high fire danger days - 287.85	+ 77.5 – new number of high fire danger days - 306.9
Rainfall	697.2mm	+ 25.0/ - 51.22mm	+ 17mm / -74.3mm
Extreme rainfall event (thunderstorms & lightning)	8.6	+ 0.27 (the increases are below 1)	+ 0.23 (the increase is below 1)
Dry-spell	230.9	+ 20.2 days – new total of dry spell days – 250.5	+ 26.3 days – new total dry spell days – 257.2 days

7. Key outcome oriented goals

The Department of Environment and Nature Conservation has the responsibility to ensure the implementation of the Northern Cape Outcome 10 Delivery Agreement. The performance of the DENC against the Strategic Outcome Oriented Goals over the 2016/17 financial year is hereunder aligned with the Outcome 10 Delivery Agreement. Outcome 10 identifies sub-outcomes and targets to 'Protect and enhance our environmental assets and natural resources'.

Strategic Goal 1	Environmental quality and biodiversity management
Goal statement	Environmental assets conserved, valued, sustainably used, protected and continually enhanced

Sub-outcome 01: Ecosystems are sustained and natural resources are used efficiently

The conservation estate in the province stands at 1,490,755 ha, including around 53,933 hectares in 6 Provincial Nature Reserves, 1,260,009 ha of SANparks and around 109,484 ha of private land. The 6 provincial nature reserves are Goegap, Oorlogskloof and Nababiep in Namaqualand District, Rolfontein and Doornkloof in Pixley ka Seme District and Witsand in ZF Mgcawu District. The conservation estate expansion with 6 areas, covering a total of 3,628 ha of provincially managed land and 105,746 ha of privately managed land, could not be finalised due to delays with the gazetting of the declarations. The size of the conservation estate was still far under the national Outcome 10 target of 13.2% by 2019. The department is, assisted by the Lesly Hill Succulent Karoo Trust and the World Wide Fund for Nature (WWF), working closely with private landowners to expand the conservation estate in the province through the Stewardship Programme for which 5 areas have already been identified. The management of the Provincial Nature Reserves remains a challenge as evident from the scores on the Management Effectiveness Tracking Tool (METT) of between 29% and 39% or average 34% for each of the reserves against a target of 50% of the conservation estate on a score of 67%. The main reason for the poor scores are insufficient funds to implement the responsibilities on and around the nature reserves and to appoint the relevant staff.

The provincial conservation areas attracted more overnight visitors than planned and registered 1,907 bednights for the year, exceeding the target of 1,200. However, only 6,350 day visitors against a target of 10,000 could be attracted. This was mainly due to closure of the Doornkloof, Goegap and Rolfontein nature reserves for game removals.

The activities in the wildlife industry and effective regulation of the use of natural resources resulted in the issuing of 2,938 permits of which 2,676 were issued within legislated timeframes. The hunting industry was supported with the registration of 98 professional hunters and 32 hunting contractors. As the Northern Cape provincial officials are some of the few in the country that are certified for all aspects of assessment and moderation and have conducted 152 wildlife related assessments and moderations. There were 17 demand driven dangerous game hunts verified, exceeding expectations.

Sustainable development in the province was supported with the issuing of 39 Environmental Authorisations. An efficiency rating of 93% (42 out of 45) of EIA applications were finalised within legislated timeframes was maintained throughout the year.

Renewable energy projects in the province are continuously developed and the department provides inputs to the environmental impact and compliance monitoring processes which are coordinated by the national Department of Environmental Affairs.

Sub-outcome 2: An effective climate change mitigation and adaptation response

Climate change might have potential severe effects on the Northern Cape but remained an unfunded mandate, which made it difficult for the department to fully take up its coordinating role in the Province. With funding from GIZ, through DEA, a consultant was appointed for the development of the Northern Cape Climate Change Vulnerability Assessment and a draft was developed in the 16/17 financial year. The final document will assist municipalities with the development of their climate change response strategies and will inform the Northern Cape Climate Change Adaptation and Mitigation Strategy.

The Provincial Climate Change Forum with the aim to conduct climate change activities in the Province was established, consisting of representatives from national and provincial government departments, public entities, municipalities, non-governmental organisations, community based organisations, research institutions, industry and consultants with the aim to conduct climate change activities in the Province.

The Northern Cape Provincial government has taken a proactive approach to respond to the changes posed by climate change. Climate change generally refers to any change in climate over time, which is due to natural variability or as a result of human activity. Observed trends across the world and peer reviewed scientific research has confirmed that climate change is now inevitable. The impacts of and the vulnerabilities to climate change vary across regions, economic sectors, social groups and types of systems. As such there is a need for case specific vulnerability assessments. Vulnerability is a complex and dynamic function of exposure, sensitivity and adaptive capacity of the system. The strategy address the following sectors and what must be to mitigate the impacts in these sectors;

- Water Resources (rivers and dams)
- Terrestrial Systems
- Coastal and Marine Systems
- Agriculture
- Biodiversity and environment
- Tourism
- Mining
- Human health and Settlement
- Infrastructure
- Human Health

Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition.

The department has started with the compilation of information that will be used for the Northern Cape State of the Environment (SoE) Outlook. The department was however not successful to obtain additional funding to gather new information for a complete and accurate outlook for the province that should inform future decision making. The Climate Change Vulnerability Assessment is one of the important source document of the SoE Outlook.

Sub-outcome 4: Enhanced Governance systems and capacity.

Air quality in the province is managed through the licensing of emitters, the monitoring of air quality, the development of plans and strategies to prevent or address air pollution, support to municipalities and industry regarding compliance with air quality legislation and support to poor communities.

The DENC is implementing the Air Emission licensing function of all District Municipalities in the Province. In the 16/17 financial year the department received 6 air emission license applications, an increased compliance by industry exceeded expectations. 8 air emission licenses have been issued. 100% of the licenses with complete applications have been issued within legislated timeframes, meeting the target set for the year and a notable improvement compared to the previous year.

Air Emission License holders are obliged to submit chemical and dust analysis reports and a total of 22 were received during the year, exceeding the target of 20 and providing the department systematic information on the status of the air in the reported areas. The license holders are further required to report on the national atmospheric emission inventory system (NEAIS) and the department has been able to register 44% of the facilities by the end of the year.

Baseline data on air quality in the province has been gathered through processes of continued monitoring, deploying and recovering samples at 6 air quality monitoring stations in the Frances Baard DM (Transnet, Soulcity and Kimdustria), Pixley ka Seme (De Aar, Sunrise, Nonzwakazi). The stations supply data on the levels of 3 pollutants in these area; nitrogen oxide, sulphur oxide and ground level ozone. Due to postponement of the procurement of a continuous monitor this equipment could not be deployed and the Outcome 10 target on this indicator could not be achieved.

The Department has continued with the comprehensive study on indoor air quality with the aim to have a greater impact on low income communities in collaboration with municipalities and the Department of Health. The project assesses the impact of targeted interventions on the quality of the air community members are exposed to in and around their homes. In 2016/17 conducted 3 indoor air quality surveys in low income communities in Delporthshoop (Gatvol), Kimberley (Witdam) and Upington (Bloemsmond).

The Air Quality Management Forum serves as a platform for municipalities and industry to learn about the management of air quality, including legislation updates, AQMP development, national dust control regulation, Saalip system (reporting system), Lekgotla and NAQA reports. During 2016/17 meetings were held in Namakwa, JT Gaetsewe and Pixley ka Seme. Furthermore, Namaqua District has been assisted with the development of their Air Quality Management Plan. This plan has now being submitted to the DENC for final comment before it is taken to Council for approval

The Department is responsible for the regulation of waste management in the province and one of the main goals is to ensure less waste that is better managed. During 2016/17, 24 waste sites were licensed, however only 19 out of the 24 or 79% could be finalised within legislative timeframes. This underperformance against the target of 100% was mainly due to challenges relating to the differences in regulated timeframes for the Department of Water and Sanitation and the Environment sector. In a drive to speed up the licensing of municipal landfill sites in 2016/17, DEA funded the licensing application process for 24 municipal landfill sites in the province.

Landfill sites in all 5 District Municipalities were monitored for compliance and municipalities have been advised on areas of improvement.

Ten (10) municipalities were assisted and trained to comply with waste legislation: Ga-Segonyana LM, Joe Morolong LM, Sol Plaatje LM, Magareng LM, Phokwane LM, Ubuntu LM, Dawid Kruiper LM, Dikgatlong LM, Kammiesberg LM and Hantam LM.

Table 2 Waste licenses issued during 2016/17

DISTRICT	NAME OF SITE	TYPE OF LICENSE
Pixley ka Seme	Orania	Waste license to operate
	Niekerkshoop	Waste license to operate
Namakwa	Sutherland	Waste license to operate
	Williston	Waste license to operate
	Middelpos	Waste license to operate
	Rooiwal	Waste license to operate
	Vioolsdrift	Waste license to operate
ZF Mgcawu	Vredesvallei	Waste license to operate
	Riemvasmaak	Waste license to operate
	Boegoeberg	Waste license to operate
	Noenieput	Waste license to operate
	Topline	Waste license to operate
	Welkom	Waste license to operate
	Grobbershoop	Waste license to operate
	Lennertsville	Waste license to operate
	Marchandt	Waste license to operate
JT Gaetsewe	Deben	Waste license to operate
	Olifantshoek	Waste license to operate
Frances Baard	Hartswater	Waste license to operate
	Barkly West	Waste license to operate
	Delporthoop	Waste license to operate
	Windsorton	Waste license to operate
	Pampierstad	Waste license to operate
	Koopmansfontein	Waste license to operate

Table 3 Landfill sites monitored for compliance in 2016/17

F BAARD	PIXLEY KA SEME	NAMAKWA	ZF MGCWU	JT GAETSEWE
Hartswater	Loxton	Klipfontein	Leerkrans	Wrenchville
Ganspan	Victoria West	Concordia	Boegoeberg	Olifantshoek
Koopmansfontein	Vosburg	Tweerivier	Postmasburg	Deben
Riverton	Prieska	Kharkams	Rietfontein	
Warrenton	Marydale	Loeriesfontein	Noenieput	
Pampierstad	Hopetown	Nieuwoudville	Riemvasmaak	
Ritchie	Strydenburg	Lekkersing	Pofadder	
Windsorton	De Aar	Nababeep	Garies	
Delporthoop	Carnavon	Philandersbron	De Duine	
Barkly West	Petrusville	Nourivier	Curies Camp	
		Loliefontein	Lennertsville	
		Paulshoek	Danielskuil	

F BAARD	PIXLEY KA SEME	NAMAKWA	ZF MGCAWU	JT GAETSEWE
		Soebatsfontein Spoegrivier Kamieskroon	Kakamas Loubos Kenhardt Onseepkans (Sending) Onseepkans (Melkbos) Askham Marchandt Grootdrink	

Recycling is one of the strategies to minimise the waste that ends up at landfill sites. The recyclers of waste in the province are processing higher volumes than expected. Figures over all four quarters show that a total of 400 562 kg's or 21% of waste was recycled through private industry and projects supported by the Department. The materials recycled were predominantly paper, card box, glass and plastics. The waste was sold to processing plants outside the province.

Strategic Goal 2	Socio-economic benefits and employment creation
Goal statement	Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition

The greening of the environment of the province was supported with the distribution of 1,030 trees to communities and schools. Trees were distributed at the unveiling of a monument in Concordia and to the Springbok community in the Namaqua District. In the John Taolo Gaetsewe District, trees were distributed to the Kuruman community. The following schools in the Frances Baard District received trees: Tlhwahalang High, Valspan High, Flamingo Primary, Homevale Primary, Venus Primary, Shekinaha Primary, Masiza Primary, Mankurwane Primary, Floors No 2 High School and Barkley West High, Barkley West Primary, Mataleng High, Mataleng Creche, Ronaldvlei, Olympic Primary School and Barkley West Higher Primary School. Trees were also distributed to the St Peters Church in Galeshewe and on special request from the Dave Wilson Kimberley Golf Club.

The Community Based Natural Resource Management Programme conducted a total of 8 workshops on problem animal control for farming communities reaching a total of 264 community members in the Pixley ka Seme, JT Gaetsewe and ZF Mgcawu districts (refer to table below). The DENC overachieved on its target of reaching 60 community members mainly due to partnering with other departments, such as the Department of Agriculture, Land Reform and Rural Development.

Table 4 Community Based Natural Resource Management workshops held per area and females and youths reached in 2016/17

TOWN	LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	FEMALE	YOUTH
De Aar	Emthanjeni	Pixley ka Seme	4	7
Petrusville	Renosterberg	Pixley ka Seme	9	11
Phillipstown	Renosterberg	Pixley ka Seme	10	5
Kuruman	Ga-Segonyana	JT Gaetsewe	10	9
Groblersthoop	Kheis	ZF Mgcawu	5	9
Topline	Kheis	ZF Mgcawu	16	5
Delpportshoop	Dikgatlong	Frances Baard	23	19
Pniel	Dikgatlong	Frances Baard	17	7
Total			94	72

The DENC created work opportunities in the environmental sector through 10 Expanded Public Works Programme projects (EPWP) and non-EPWP projects. The tables below show that with the EPWP projects, funded through the Incentive Grant Allocation, a total of 423 job opportunities were created and with the non-EPWP projects 15 job opportunities. Together these jobs translated into 86.2 Full Time Equivalents (EPWP) (refer to tables below).

Table 5 Projects funded by DENC during 2016-2017

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	LOCATION – TOWN/VILLAGE	DURATION	SERVICE LEVEL OUTPUT	Nr OF WORK OPPORTUNITIES	ADULT FEMALE	YOUTH FEMALE	ADULT MALE	YOUTH MALE	DISABILITY	FTE'S P/P	BUDGET ALLOCATION
DENC General Assistants	Frances Baard	Sol Plaatje	Kimberley	Start: 01/04/2016 End: 31/04/2016	145 offices, 34 toilets, DENC yard	14	0	1	3	10	0	1.03	R 32 480.00
Hantam cleaning and greening of open spaces (Phase II)	Namakwa	Hantam	Calvinia	Start: 01/06/2016 End: 30/06/2016	Cleaning and Greening of open spaces	28	5	12	6	5	0	1.46	R 67 000.00
Upgrading of greenpoint greenpoint Pioneers Park (Phase 4)	Frances Baard	Sol Plaatje	Kimberley	Start: 01/04/2016 End: 31/04/2016	283m fencing erected, braai stands erected, and beautification of parks	4	2	0	0	2	0	0.38	R 50 000.00
Fencing of Doornkloof (Phase 3)	Pikley Ka Seme	Umsombomvu	Doornkloof Nature Reserve	Start: 01/07/2016 End: 30/09/2016	500km fence	10	0	0	3	7	0	2.87	R 90 000.00
Waste Handling Projects (7)	JTG	Ga -Segonyana	Bankhara	Start: 01/07/2016 End: 30/09/2016	Waste collection in 7 towns	139	6	8	2	4	0	21.76	R 410 000.00
	Frances Baard	Dikgatlong	Barkly West				1	7	2	10	0		
	Mier	Dawid Kruiper	Rietfontein				0	7	0	12	0		
	JTG	Ga -Segonyana	Mothibistad				1	14	1	4	0		
	Frances Baard	Phokwane	Pampierstad				3	10	1	7	0		
	Namakwa	Hantam	Nieuwoudtville	Start: 15/09/2016 End: 15/12/2017			4	8	0	6	0		
	Namakwa	Hantam	Garies				3	7	3	8	0		
Pollution & Waste Clean-Up Campaign	Namakwa	Hantam	Brandvlei	Start: 15/09/2016 End: 15/12/2016		17	0	10	2	5	0	2.66	R 48 400.00
TOTAL						212	25	84	23	80	0	30.16	R 697 880.00

Table 6 Projects funded by the Incentive Grant Allocation

PROJECT NAME	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	LOCATION – TOWN/VILLAGE	DURATION	SERVICE LEVEL OUTPUT	Nr OF WORK OPPORTUNITIES	ADULT FEMALE	YOUTH FEMALE	ADULT MALE	YOUTH MALE	DISABILITY	FTE'S P/P	BUDGET ALLOCATION
DENC Cleaning Services	Frances Baard	Sol Plaatje	Kimberley	Start: 01/04/2016 End: 31/03/2017	145 offices, 34 toilets, 15 pool vehicles	11	5	4	1	1	0	11.67	R 550 000.00
DENC Environmental Assistants	Frances Baard	Sol Plaatje	Kimberley	Start: 11/05/2016 End: 31/03/2017	Transferring of skills development & gaining of workplace experience	20	0	13	0	7	1	17.97	R 793 000.00
Waste Management project in 9 targeted towns/villages (180 Beneficiaries)	Pixley Ka Seme	Siyatamba	Marydale, Niekerkshoop, Prieska	Start: 01/06/2016 End: 31/08/2016	Cleaning and greening of open spaces	20	2	6	10	2	1	26.4	R 700 000.00
	Frances Baard	Solplaatje	Kimberley-Colville	Start: 01/06/2016 End: 31/08/2016		20	5	9	3	3	0		
	JTG	Joe Morolong	Bendel	Start: 01/06/2016 End: 31/08/2016		20	6	9	3	2	0		
	JTG	Joe Morolong	Bothitong	Start: 01/06/2016 End: 31/08/2016		22	11	1	5	4	0		
	ZF Mgcawu	Mier	Askham	Start: 01/06/2016 End: 31/08/2016		18	6	10	1	1	0		
	Frances Baard	Solplaatje	Santa	Start: 01/02/2017 End: 28/02/2017		20	11	2	4	3	0		
	Frances Baard	Solplaatje	Roodepan			20	5	5	2	8	0		
	Frances Baard	Solplaatje	Percivilleja s			20	1	7	2	10	0		
	Frances Baard	Solplaatje	Richie			20	7	5	2	6	0		
TOTAL						211	59	71	33	48	2	56.04	R 2 043 000.00

Strategic Goal 3	Cooperative governance and administration
Goal statement	A department that is fully capacitated to deliver its services efficiently and effectively

Refer to the section 'organisational environment', with specific reference to the matters staff establishment, MPAT scores and audit results.

Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition

Although the Department could not source funding from CATHSSETA for Learnerships and Internships, we managed to source funding from SanParks and National for the appointment of 13 Environmental Monitors (6 male and 7 females) and 19 Environmental Assistants (12 females and 7 males) which contributes to protecting our assets and resources. The Environmental Assistants specifically contributes to administrative functions where we are unable to appoint fulltime administrative resources.

Strategic Goal 4	Environmental Education
Goal statement	Environmental education provide to stimulate critical thinking and influence decision making

Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition

During 2016/17 a total of 5 calendar days have been celebrated, namely Earth Day, Arbor Week, Marine Week, World Wetlands Day and National Environment Month.

With environmental awareness activities and outreach visits a total of 20 931 learners were reached with activities particularly targeting students of Eco-schools and 2,951 stakeholders were reached with activities covering school curriculum related topics. Although the target number of 4,200 stakeholders could not be reached due to reprioritisation of funds, this could be compensation by reaching 52% more learners than the planned 13,700.

The Eco-school programme, a voluntary programme, enables schools to systematically integrate environmental matters into the school's activities and curriculum. During 2016/17 a total of 100 schools registered for the programme, of which 80% were 'no-fee' schools: Namakwa - 28; ZF Mcgawu - 12; JTGaetsewe - 23; Frances Baard - 17; Pixley ka Seme – 12. The schools involved in the programme continue to appreciate the advantages of the programmes to the school and its learners.

Training interventions for teachers reached 90 teachers, who have been capacitated in curriculum based environmental education through accredited training in conjunction with DEA and University of Stellenbosch as well as workshops with support of sponsorships from SANParks; Vedanta Mines, Transhex Mines and the Department of Basic Education.

Strategic Goal 5	Research and development support
Goal statement	Ensure sustainable development and utilisation of natural resources while securing representative and resilient ecosystems through scientific research, spatial planning and cooperative governance.

Sub-outcome 01: Ecosystems are sustained and natural resources are used efficiently

Research projects of the DENC are focused on obtaining scientifically sound information for decision making that would ensure sustainable development and sustainable usage of natural resources.

Goegap Nature Reserve Vegetation Monitoring was completed and informs the management of that provincial nature reserve.

Eco-status of rivers programme was implemented and data was gathered on the Hartriver, Vaalriver and Lower Orange river and submitted to the Department of Water and Sanitation's to be integrated into the central database to comprehensively assess the ecological status of river systems.

The department could again collaborate with the Grootfontein Agricultural Institute (GADI) on the multiyear land degradation project. In 2016/7 58 sites were assessed.

Vegetation monitoring of the Witsand Nature Reserve was conducted and a report has been drafted.

Informed decision making in support of sustainable utilisation of natural resources based on sound scientific information was supported with a total of 552 specialist inputs towards eg. permit and licensing applications and Strategic Environmental Assessment processes.

Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition

The next phase of the sustainability research project in support of growing the biodiversity economy with the focus on Devil's Claw Clusters in the JT Gaetsewe area could not be implemented due to reprioritisation of funds. The department continues to experience challenges in the implementation of this project, due to serious budget constraints.

Strategic Goal 6	Compliance and Enforcement
Goal statement	Promote and enforce compliance with environmental legislation.

Sub-outcome 4: Enhanced governance systems and capacity

During the financial year the DENC conducted 169 compliance inspections and 20 administrative and 8 criminal enforcement actions for non-compliance with environmental legislation.

The DEA funded Environmental Monitor Programme continued with 15 youths operating throughout the province.

The Department participated in four joint partnerships with external role players: Operation Phakisa, Operation thunderbird, Combined Operation with DEA targeting Alien Invasive Species (AIS) and Border Control Operational Coordinating Committee (BCOCC).

8. Performance information by Programme

8.1 Programme 1: Administration

8.1.1 Programme description

The purpose of the programme is to render oversight of compliance with legislative requirements and governance framework and overall management of the department. Overall management of the department including HOD, senior managers and managers of the regions or districts.

Sub-programmes

- Office of the MEC
- Senior Management (HOD)
- Corporate Services
- Financial Management

Strategic objectives

- Maintained and enhanced effective financial and performance monitoring processes and reporting.

8.1.2 Strategic objectives, performance indicators, planned targets and actual achievements

(Reflect on audit results)

The management and governance of the Department was assessed against the Management Performance Assessment Tool (MPAT) for which scores of level 3 and 4 (good and excellent implementation) was reached on 79% of the standards.

The staffing rate target of 47% could not be met by 31 March 2017 only 44% of the posts on the Department's organogram could be filled due to serious budget constraints and the provincial moratorium on the filling of posts.

8.1.3 Strategic objectives

STRATEGIC INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
1-01 Unqualified audit report	1	1	1	-	-

8.1.4 *Performance indicators***SUB-PROGRAMME 1.2: SENIOR MANAGEMENT (HOD)**

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
1.2-01 MPAT % score of levels 3 and 4	42%	64%	79%	15%	27 out of 34 standards scored a 3 or 4 due to the improvement of internal processes.

SUB-PROGRAMME 1.3: CORPORATE SERVICES

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
1.3.2-01 Number of learners mentored through various initiatives in the sector (including learnerships)	12	15	33	18	More funds became available to appoint more learners. No funding could be sourced from CATHSSETA, however the DENC appointed 20 Environmental Assistants for work experience and 13 Environmental Monitors as unemployed youth
1.3.2-02 Staffing rate	46%	47%	44%	3%	256 out of 580 post on the organogram are filled. Target not met due to budget constraints and the provincial moratorium placed on the filling of posts.

8.1.5 *Strategy to overcome areas of underperformance*

1.3.2-02 Staffing rate

The DENC is in the process to review the establishment which will result in only funded posts to be reflected.

The DENC is in the process of re-directing financial resources away from the support function to empower the line function with regard to the filling of posts.

8.1.6 *Changes to planned targets*

1.3.2-02 Staffing rate

The target for the year 2016/17 indicated 270/570. However, the number of posts was 580, thus the year end result of 256 out of 580 posts were filled, equal to 44%.

8.1.7 *Linking performance with budgets***BUDGET AND EXPENDITURE**

Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Office of the MEC	8,415	8,415	-	8,815	8,815	-
Senior Management	2,902	2,901	1	3,359	3,359	-
Corporate Services	41,628	4,1628	-	35,328	35,328	-
Financial Management	12,739	12,739	-	11,026	11,026	-
Total	65,684	65,683	1	58,528	58,528	-

8.2 Programme 2: Environmental policy, planning and coordination

The purpose of the programme is to develop and implement strategic, environmental and spatial plans and policies, ensure integration and cooperative governance between spheres of government, conduct scientific research and monitoring upon which are being reported for sound decision making related to the mandate of the Department.

Sub-programmes

- Intergovernmental Coordination, Spatial and Development Planning
- Legislative Development
- Research and Development Support
- Environmental Information Management
- Climate Change Management (Unfunded)

Strategic objectives

- Co-ordinated intergovernmental environmental and biodiversity planning / spatial and development planning through the implementation of legislation, policies and research.

Strategic objectives, performance indicators, planned targets and actual achievements

Integrated Development Plans of the Municipalities in the Province generally steadily improve on the requirements for environmental content, showing in 23 out of 31 IDP scoring an above average rating. Concerted efforts have been made to support municipalities not yet complying to these standards.

8.2.1 Strategic objectives

PROGRAMME 2 ENVIRONMENTAL POLICY, PLANNING AND COORDINATION					
STRATEGIC OBJECTIVE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
2.01 Number of IDP's reflecting environmental content with an above average rating (3)	27	22	23	1	1 more municipality was able to integrate a minimum of environmental content in their IDPs. The DENC hold hands on support sessions throughout the year to assist the struggling municipalities to improve their IDPs.

8.2.2 *Performance indicators***SUB-PROGRAMME 2.1: INTERGOVERNMENTAL COORDINATION, SPATIAL AND DEVELOPMENT PLANNING**

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
2.1-01 Number of Intergovernmental sector tools reviewed	1	1	1	-	-
2.1-02 Number of quarterly performance verifications	4	4	4	-	-

SUB-PROGRAMME 2.2: LEGISLATIVE DEVELOPMENT

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
2.2-01 Number of legislative tools developed	2	1	1	-	-

SUB-PROGRAMME 2.3: RESEARCH AND DEVELOPMENT SUPPORT

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
2.3-01 Number of environmental research projects undertaken	8	2	4	2	Two additional projects were attended to which were made possible through external funding.
2.3-02 Number of specialist environmental inputs and recommendations provided	111	200	552	352	Increased demand for inputs and recommendations.
2.3-03 Number of scientific information communications disseminated	17	10	17	7	Increased demand.

SUB-PROGRAMME 2.4: ENVIRONMENTAL INFORMATION MANAGEMENT

PERFORMANCE INDICATOR	ACTUAL ACHIEVE MENT 2015/16	PLANNE D TARGET 2016/17	ACTUAL ACHIEVE MENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
2.4-01.1 Number of functional environmental management systems	1	1	1	-	-
2.4-01.2 Number of spatial layers developed	1	5	5	-	-

8.2.3 Strategy to overcome areas of underperformance

Not applicable.

8.2.4 Changes to planned targets

Not applicable.

Linking performance with budgets**BUDGET AND EXPENDITURE**

Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Intergovernmental Coordination, Spatial and Development planning	3,708	3,708	-	3,296	3,296	-
Legislative Development	4	4	-	-	-	-
Research and Development Support	6,053	6,053	-	5,302	5,302	-
Environmental Information Management	432	432	-	607	607	-
Total	10,197	10,197	-	9,205	9,205	-

8.3 Programme 3: Compliance and Enforcement

8.3.1 *Description of the programme*

The purpose of the programme is to ensure that environmental compliance monitoring systems are established and implemented. Enforcement of legislation and environmental authorisations. Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates. Acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

Sub-programmes

- Environmental Quality Management Compliance and Enforcement
- Biodiversity Management Compliance and Enforcement

Strategic Objectives

- Promote environmental improvement and minimize environmental adversity.

8.3.2 *Strategic objectives, performance indicators, planned targets and actual achievements*

During 2016/17 the DENC conducted 187 compliance inspections and 28 enforcement actions (20 administrative and 8 criminal) for non-compliance with environmental legislation.

8.3.3 *Strategic objectives*

PROGRAMME 3: COMPLIANCE AND ENFORCEMENT

STRATEGIC OBJECTIVE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
3-01 Number of compliance and enforcement interventions undertaken to reduce environmental harm	209	210	215	5	Increased awareness resulted in the public approaching the department more. Concerted efforts to address non-compliance.

8.3.4 *Performance indicators*

SUB-PROGRAMME 3.1: ENVIRONMENTAL QUALITY MANAGEMENT COMPLIANCE AND ENFORCEMENT

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
3.1-01.1 Number of enforcement actions finalized for non-compliance with environmental	40	30	28	2	20 Administrative and 8 criminal actions Continuous engagement with

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PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
legislation					the public along with sister departments has led to the decline in environmental transgressions.
3.1-01.2 Number of compliance monitoring inspections/activities conducted	169	175	187	12	Increased engagement by the public resulting in more inspections. 107 green; 62 brown.
3.1-01.3 Number of S30 emergency incidents reports responded to and finalized	1	5	5	-	-
3.1-01.4 Number of joint partnerships with external role-players	5	4	5	1	Increased number of invitations received.

SUB-PROGRAMME 3.2: BIODIVERSITY MANAGEMENT COMPLIANCE AND ENFORCEMENT

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
3.2-01.1 Number of s24G applications received	8	3	6	3	More s24G applications received than foreseen due to transgressors willingness to apply for rectification.
3.2-01.2 Number of s24G fines paid	3	3	4	1	More awareness raised by the department led to more fines being paid.

8.3.5 Strategy to overcome areas of underperformance

3.1-01.1 Number of enforcement actions finalized for non-compliance with environmental legislation

Continuous engagement with the public along with sister departments has led to the decline in environmental transgressions. Inspections undertaken might take between approximately 1 to 2 months and not always result in an enforcement action.

More patrols in the 17/18 financial year will be conducted throughout the year to combat non-compliance and which is expected to result in more enforcement actions.

8.3.6 Changes to planned targets

Not applicable.

8.3.7 *Linking performance with budgets***BUDGET AND EXPENDITURE**

SUB-PROGRAMME NAME	2016/2017			2015/2016		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
Environmental Management Compliance & Enforcement	3,803	3,169	634	4,858	4,858	-
Biodiversity Management Compliance & Enforcement	9,436	9,436	-	7,592	7,592	-
Total	13,239	12,605	634	12,450	12,450	-

8.4 Programme 4: Environmental Quality Management

8.4.1 Programme description

The purpose of the programme is to ensure that environmental legislation is implemented in the reporting period to promote an environment that is not harmful to the health and wellbeing of all in the province.

Sub-programmes

- Impact Management
- Air Quality Management
- Pollution and Waste Management.

Strategic Objectives

- To protect and create an environment that is beneficial to current and future generations.

8.4.2 Strategic objectives, performance indicators, planned targets and actual achievements

The purchasing of the continuous air quality monitor could not be finalised due to reprioritisation of funds. The DENC did however monitor air quality with passive air quality monitoring networks in 2 districts.

Efficiency of the implementation of licensing processes was 100%, except for waste licenses where only 19 out of 24 or 79% could be achieved.

8.4.3 Strategic objectives

PROGRAMME 4: ENVIRONMENTAL QUALITY MANAGEMENT

STRATEGIC OBJECTIVE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
4-01 Number of listed activities compliant to legislation	-	28	71	43	Spike in number of waste licences issued was a result the DEA project to license all sites in the Province. Spike in EAs due to a considerable increase with regard to agricultural projects, this implying that the recent changes in weather patterns may have attributed to the agricultural sector changing farming methods so as to utilize water more effectively.

8.4.4 Performance indicators

SUB-PROGRAMME 4.1: IMPACT MANAGEMENT

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
4.1-01.1 Number of EIA applications received	30	30	52	22	Most applications received for agricultural cultivation. This could be result of change in weather patterns forcing farmers to consider more effective farming methods and implementing water conservation processes.
4.1-01.2 Percentage of received EIA applications finalized within legislated timeframes	100%	98%	93%	5%	42 out of 45.
4.1-01.3 Number of EA's issued	46	25	39	14	Information submitted can only be authorised if it is sufficient and of a minimum quality to inform a decision.
4.1-01.4 Number of EMPR's commented upon	42	30	0	30	No EMPR's received from DMR for comment.

SUB-PROGRAMME 4.2: AIR QUALITY MANAGEMENT

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
4.2-01.1 Number of ambient air quality monitoring stations	6	6	6	-	-
4.2-01.2 Number of chemical and dust analyses	38	20	22	2	New industries came on board and are also required to report.
4.2-01.3 Number of air emission license application received	9	2	6	4	Increased compliance by industry.
4.2-01.4 Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframes	56%	100%	100%	-	8 out of 8.
4.2-01.5 Number of air emission licenses / provisional issued	16	2	8	6	Demand driven.
4.2-01.6 Number of functional AQM forums	1	1	1	-	-
4.2-01.7 Percentage of facilities with atmospheric emission licenses reporting to the national atmospheric emission inventory system (NEAIS)	85%	40%	44%	4%	45 out 20. Target were set very conservative as this was relative new indicator and no baseline to set target. Intensive work from Department to engage with industry to ensure

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
					compliance.
4.2-02.1 Number of surveys conducted on indoor air quality in low income communities	6	3	3	-	-
4.2-02.2 Number of designated organs of state with approved AQMP's	1	1	1	-	-
4.2-03 Functional provincial climate change forum	1	1	1	-	-
4.2-04 Number of sector support strategies on local government climate change response initiatives	1	1	5	4	External funding (GIZ) received for district CC Response Plans.
4.2-05 Number of climate change response tools developed	-	0	1	1	External funding received for the development of Provincial Climate Change Response Strategy and strategy was prioritised.
4.2-06 Percentage of networks with above 80% data recovery (Outcome 10)	0	100%	0	100%	Continuous monitor not purchased due to budget reprioritisation.

SUB-PROGRAMME 4.3: POLLUTION AND WASTE MANAGEMENT

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
4.3-01.1 Percentage of waste license applications finalized within legislated timeframes	100%	100%	79%	21%	19 out of 24.
4.3-01.2 Number of municipalities assisted to comply with waste legislation	8	3	10	7	More requests for assistance received from municipalities.
4.3-02 Percentage of recyclable waste diverted from landfill	67% (127860 9.1/1.9)	20% (380 00 0/1.9)	21% (400 56 2/1.9)	1%	Increased reporting by industry.

8.4.5 Strategy to overcome areas of underperformance

4.1-01.4 Number of EMPR's commented upon

A meeting will be held between ourselves and Department of Mineral Resources to improve communication channels so that DENC receives the EMPR's to comment on regarding mining licences applications that are received by the Department of Mineral Resources

4.2-06 Percentage of networks with above 80% data recovery (Outcome 10)

DENC will purchase part of the network in 2017/18 financial year and the rest of the network in the outer years of 2018/19 and 2019/20. This will be done due to the limited budget of the department and is a contingency plan to ensure compliance towards the indicator is achieved.

4.3-01.1 Percentage of waste license applications finalized within legislated timeframes

This indicator remains a challenge to achieve because of the difference in regulated timeframes between the environment sector and the Department of Water and Sanitation (DWS). This issue has been raised at national several times and to date no suitable solution has been identified. On provincial level the DENC will make efforts to address the matter with the regional office of DWS.

8.4.6 *Changes to planned targets*

Not applicable.

8.4.7 *Linking Performance with Budgets*

BUDGET AND EXPENDITURE						
Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Impact Management	6,096	6,096	-	6,260	6,260	-
Air Quality Management	3,246	3,246	-	3,150	3,150	-
Waste Management	2,959	2,959	-	3,291	3,291	-
Total	12,301	12,301	-	12,701	12,701	-

8.5 Programme 5: Biodiversity Management

8.5.1 *Programme description*

The purpose of the programme is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity.

Sub-programmes

- Biodiversity and Protected Area Management
- Conservation Agencies and Services
- Coastal Management.

Strategic Objectives

- Manage and promote the sustainable use of biological resources thereby reducing direct pressure on biodiversity.

8.5.2 *Strategic objectives, performance indicators, planned targets and actual achievements*

During 2016/17 the DENC processed a total of 2938 permit applications, which is slightly down from the target of 3 050 due to clients not applying for permits. This could be due to the drought experienced in the past financial year and clients' permit still being valid.

We have achieved great success in the Transformation of the hunting industry as 5 farms managed by black game farmers have been registered with the Department. This is two more than the planned 3 farms. These farmers are receiving management and technical support from the Department and have also been assisted with the donation of game.

The management of the protected areas was assessed resulting a METT score of 34%. This was due to serious budget constraints, lack of reserve managers at Witsand and Oorlogskloof Nature Reserve as well as the lack of field rangers for all of our nature reserves. The incomplete strategic management plans also contributed to the low METT score. These incomplete plans are also due to lack of personnel.

The DENC has achieved great progress of the implementation of the stewardship programme with numerous sites being identified for expansion and various sites are awaiting gazetting for proclamation as protected area. However, the planned increase of the conservation estate could not be achieved.

The Coastal Management Plan implementation is progressing and coordinated through the Provincial Coastal Committee held quarterly under the chairmanship of MEC for Environment and Nature Conservation.

8.5.3 *Strategic objectives***PROGRAMME 5: BIODIVERSITY MANAGEMENT**

STRATEGIC OBJECTIVE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
5-01.1 Number of permits of all types finalised	3149	3050	2938	112	Demand driven. All applications received were finalised.

8.5.4 *Performance indicators***SUB-PROGRAMME 5.1: BIODIVERSITY AND PROTECTED AREA MANAGEMENT**

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
5.1-01.1 Number of permits issued	3149	3000	2938	62	Demand driven.
5.1-01.2 Number of permits issued within legislated time-frames	3129	1500	2676	1176	Improvement of internal processes.
5.1-01.3 Number of pre-permit authorization verifications	1190	760	1102	342	Increase due to influx of permit applications.
5.1-02.1 Number of professional Hunters registered	92	40	98	58	Numerous hunting courses were held in this year and led to the increase in professional hunter applications and permits.
5.1-02.2 Number of hunting contractors registered	21	15	32	17	Numerous hunting courses were held in this year and led to the increase in contractor/outfitter applications and permits.
5.1-02.3 Number of wildlife related assessments and moderations conducted	133	25	152	127	Numerous hunting courses were held in this year and led to the increase in exams written as this is a mandatory part of the course.
5.1-02.4 Number of dangerous game hunts verified	17	12	17	5	Demand driven. The number approved depend on the number of applications and farmers / farms which met the criteria.
5.1-02.5 Number of game farms registered for transformation of wildlife industry	-	3	5	2	Demand driven. The number approved depend on the number of applications and farmers / farms which met the criteria.
5.1-03 Number of Wildlife Genetic Integrity activities undertaken	29	60	225	165	A huge increase in animal translocation due to changes in the economic environment.

SUB-PROGRAMME 5.2: CONSERVATION AGENCIES AND SERVICES

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
5.2-01.1 Number of protected area monitoring actions implemented	18	21	18	3	High vacancy rate and non-appointment of reserve manager impacted on the quality of monitoring done at all nature reserves.
5.2-01.2 Number of game management reports implemented	0	1	1	-	-
5.2-01.3 Percentage of area of state managed protected areas assessed with a METT score above 67%	0	50%	0%	50%	Nature reserves could not be effectively managed with only 1 out of every 3 posts filled.
5.2-01.4 Number of hectares in the conservation estate(cumulative)	1 490 755 (0)	1 536 782 (46 027)	1 490 755(0)	46 027 ha	Conservation estate could not be expanded as it was not possible to publish the proclamations in time, primarily due to cost containment. Target is 95% completed.
5.2-02.1 Number of potential areas identified for expansion	5	7	6	1	Due to unwilling land owners. Target is 95% completed.
5.2-02.2 Number of biodiversity stewardship sites	4	7	0	7	Proclamations could not be published in time. Target is 95% completed.
5.2-03.1 Number of day visitors that visit public conservation areas	8 718	10 000	6 350	3 650	Doornkloof, Goegap and Rolfontein nature reserves were closed for parts of the year due to game removals.
5.2-03.2 Number of bed nights in public conservation areas	2 880	1 200	1 907	707	Increased interest from the public.

SUB-PROGRAMME 5.3: COASTAL MANAGEMENT

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
5.3-01.1 Number of stakeholder engagements	11	8	4	4	Coastal Management Plan could not be approved, and thus not yet workshopped with stakeholders. Boat-launching sites were not finalised and stakeholders could not be engaged. Other engagements with stakeholders were implemented to make up for shortfall on planned activities.

PERFORMANCE INDICATOR	ACTUAL ACHIEVE MENT 2015/16	PLANNE D TARGET 2016/17	ACTUAL ACHIEVE MENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
5.3-01.2 Number of coastal audits	1	1	1	-	-
5.3-01.3 Number of coastal interventions	6	4	8	4	Coastal development is increasing and more Environmental Management Plans were received for comment by the department.
5.3-01.4 Number of functional PCC's	1	1	1	-	-

8.5.5 *Strategy to overcome areas of underperformance*

5-01.1 Number of permits of all types finalised

This indicator is demand driven and not much can be done to control the number of applications received. Information will be included in departmental emails to clients informing them of new requirements in the industry and this might increase the number of applications received.

5.1-01.1 Number of permits issued

See above.

5.2-01.1 Number of protected area monitoring actions implemented

The appointment of additional field rangers and reserve managers on Oorlogskloof and Witsand will solve the issue of monitoring actions not completed. Environmental Monitors will be placed on nature reserves.

5.2-01.3 Percentage of area of state managed protected areas assessed with a METT score above 67%

The appointment of additional field rangers and reserve managers on Oorlogskloof and Witsand will contribute to the target being reached. The completion of the strategic management plans will also increase the METT score tremendously.

5.2-01.4 Number of hectares in the conservation estate (cumulative)

The gazetting of a number of stewardship sites will contribute to the increase of the conservation estate.

5.2-02.1 Number of potential areas identified for expansion

This indicator relies heavily on external funding and the unit is poorly staffed. The increase of external funding, appointment of an ecologist and stewardship officials will increase the number of potential sites for expansion.

5.2-02.2 Number of biodiversity stewardship sites

This indicator relies heavily on external funding and the unit is poorly staffed. The increase of external funding is the only way that new stewardship sites will be proclaimed. Setbacks include not having a legal official attending to gazetting, developing management agreements etc. This greatly hampers the proclamation of stewardship sites.

5.2-03.1 Number of day visitors that visit public conservation areas

The reserves will be marketed more extensively, including outreaches to schools.

5.3-01.1 Number of stakeholder engagements

More effort will be put into engaging with stakeholders.

Coastal Management Plan has been approved by the Executive Authority and ready to be gazetted before stakeholder engagement will take place.

Boat-launching sites are ready to be approved by Executive Authority after which these will be published in local newspapers and stakeholder will be engaged.

8.5.6 *Changes to planned targets*

Not applicable.

8.5.7 *Linking performance with budgets*

BUDGET AND EXPENDITURE						
Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Biodiversity & Protected Area Planning & Management	7,107	7,107	-	6,054	6,254	(200)
Conservation Agencies & Services	19,943	19,577	366	20,783	20,427	356
Coastal Management	1,563	1,563	-	1,905	1,905	-
Total	28,613	28,247	366	28,742	28,586	156

8.6 Programme 6: Environmental Empowerment Services

8.6.1 Programme description

The purpose of the programme is to implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

Sub-programmes

- Environmental Capacity Development and Support
- Communication and Awareness Raising.

Strategic Objectives

- Implement environmental projects for capacity building and employment creation.
- Implement environmental education programmes to enable responsible decision making for sustainable natural resource utilization.

8.6.2 Strategic objectives, performance indicators, planned targets and actual achievements

During 2016/17 423 EPWP jobs were created, 110 more than planned, equalling 85.31 full time equivalents (FTE's).

100 schools registered for the Eco-school programme. During the year it proved to be difficult to get the additional schools interested into the programme to reach the target of 100 Eco-schools. However, the schools that did register, expressed the value the programme has for their school, students and broader communities.

8.6.3 Strategic objectives

PROGRAMME 6 ENVIRONMENTAL EMPOWERMENT SERVICES

STRATEGIC OBJECTIVE INDICATORS	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
6-01 Number of projects implemented	16	5	10	5	3 projects rolled over from the previous financial year due to budget constraints and continued in the financial year.
6-02 Number of schools participating in the Eco-school programme	92	100	100	-	-

8.6.4 Performance indicators

SUB-PROGRAMME 6.1: ENVIRONMENTAL CAPACITY DEVELOPMENT AND SUPPORT

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
6.1-01.1 Number of work opportunities created (EPWP)	334	313	423	110	Additional projects rolled out.
6.1-01.2 Number of FTEs created (EPWP)	125.94	82	86.2	4.2	More work opportunities created with additional projects.
6.1-01.3 Number of work opportunities created through environmental programmes (non-EPWP)	84	15	15	-	-
6.1-02.1 Number of environmental capacity building activities conducted	8	8	8	-	-
6.1-02.2 Number of environmental stakeholders (community members) attending capacity building workshops (CBNRM)	323	60	264	204	Increased number of stakeholders reached due to partnering with other departments, such as DALRRD.
6.1-03 Number of green Initiatives	10	10	10	-	-

SUB-PROGRAMME 6.2: COMMUNICATION AND AWARENESS RAISING

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
6.2-01.1 Number of environmental awareness activities conducted	31	24	12	12	Reprioritisation of funds.
6.2-01.2 Number of calendar days celebrated	5	3	5	2	National marine week was spent with DEA which carried most expenses. World Wetlands Day was celebrated as reprioritised.
6.2-01.3 Number of outreach visits	521	280	363	83	Additional calendar days celebrated as reprioritised Over-performance due to the internal evaluation of Eco-school portfolios and an intensified programme to increase the number of awareness raising activities.
6.2-01.4 Number of stakeholders who attended environmental awareness activities	4 616	4 200	2 951	1 665	Due to reprioritisation of funds less stakeholders than planned could be reached.

PERFORMANCE INDICATOR	ACTUAL ACHIEVE MENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVE MENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT FOR 2016/17	COMMENT ON DEVIATION
6.2-01.5 Number of learners that attended environmental learning activities	22 169	13 700	21 995	8 295	Increased demand for assistance with environmental learning at schools, in line with the curriculum and the celebration of calendar days at schools.
6.2-01.6 Number of educators attending teachers' development training/workshops	194	130	90	40	Training planned for Q1 could not be implemented due to reprioritisation of funds.
6.2-01.7 Number of quality environmental education resources developed	2	2	2	-	-

8.6.5 *Strategy to overcome areas of underperformance*

6.2-01.1 Number of environmental awareness activities conducted

The awareness activities will be approached from new angles and also involve all other directorates. So the DENC will be making use of social media as well as concerted radio talks involving current environmental topics.

6.2-01.4 Number of stakeholders who attended environmental awareness activities

Due to the change in strategy regarding the awareness activities, more stakeholders can be reached.

6.2-01.6 Number of educators attending teachers' development training/workshops

Annual Workshop involving teachers who attend the Eco-schools Awards function will be re-instated targeting around 100 teachers.

8.6.6 *Changes to planned targets*

Not applicable.

8.6.7 *Linking performance with budgets***BUDGET AND EXPENDITURE**

Sub-Programme Name	2016/2017			2015/2016		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Environmental Capacity Development & Support	8,019	8,019	-	8,195	7,825	370
Communication & Awareness Raising	3,624	3,624	-	4,357	4,357	-
Total	11,643	11,643	-	12,552	12,182	370

9. Summarised financial information

9.1.1 *Transfer payments to public entities*

R267 000 was transferred to Private Entities and Public Corporations

9.1.2 *Transfer payments to all organisations other than public entities*

R200 000 was transferred to households for leave gratuities

9.2 Conditional grants

9.2.1 *Conditional grants and earmarked funds paid*

2 043 000 was received to fund EPWP Projects

9.2.2 *Conditional grants and earmarked funds received*

The table below details the conditional grants and ear marked funds received during for the period 1 April 2016 to 31 March 2017.

Conditional Grant:

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To reduce poverty through alleviation and reduction of unemployment
Expected outputs of the grant	To significantly expand the creation of temporary work opportunities that provides income to the poor and unemployment
Actual outputs achieved	
Amount per amended DORA	-
Amount received (R'000)	R2,043
Reasons if amount as per DORA was not received	
Amount spent by the department (R'000)	R2,043
Reasons for the funds unspent by the entity	
Reasons for deviations on performance	
Measures taken to improve performance	
Monitoring mechanism by the receiving department	-

9.3 Donor funds

9.3.1 *Donor Funds Received*

No donor funds were received during the financial year under review.

9.4 Capital investment

9.4.1 *Capital investment, maintenance and asset management plan*

All departmental assets are captured in the asset register. The Department has been utilising LOGIS system as it is one of the measures implemented to enhance asset management and reporting. The Asset Management Strategy is in place. Stock taking and assets verification are conducted in all the offices including the Nature Reserves as well as the Regional offices.

The disposal on computer equipment will be done during the new financial year (2017/18).

PART C

GOVERNANCE

C | Part C Governance

The Department is committed to maintain the highest standards of governance which it regards fundamental to the management of public finances and resources. It is expected of management of the department to play an oversight responsibility over reporting as per King 111 report. The responsibilities of the Accounting Officer are also outlined in the sections 38 and 40 of the Public Finance Management Act (PFMA). Section 38 outlines the responsibilities of Accounting Officers while section 40 outlines the reporting responsibilities.

The risk management strategy is in place. The Risk Management Strategy was reviewed and approved in Feb 2017. The following are some of the processes to be considered when dealing with the risk in the department;

- Aligning risk management with objectives at all levels of the department.
- Introducing risk management components into existing strategic planning and operational practices.
- Communicating departmental directions on an unacceptable level of risk.

The Fraud Prevention Policy is intended to inform the management and staff of their responsibilities in regard to the fraud prevention plan, and action to be undertaken pertaining to fraud and fraudulent misconduct. The fraud prevention plan addresses the three key risk management principles of prevention, detection and reaction. The Fraud Prevention Strategy and Policy were reviewed and approved in July 2015 valid until 2018.

10. Risk management

Refer to the Report of the Accounting Officer in the Annual Financial Statements.

The Accounting Officer has appointed the risk management committee as per the risk management committee charter consisting of eight (8) members of which the chairperson is external.

The department has developed a risk register, risk management policy and risk management strategy which was approved by the risk management committee. A full risk assessment was conducted during 2016/17 financial period.

The department is making use of Shared Internal Audit services from provincial treasury that reports to the audit committee. The audit committee that sits once per quarter advises the department on risk management and monitors the effectiveness thereof.

Through continuous monitoring of the risk register the department has made progress in mitigating identified and evolving risks and this resulted into improvements in the department's performance.

The departmental risk register consist of 130 risks in total, 121 being operational risks and 09 strategic risks. After mitigation risk register consists of 46 operational high risks and 05 strategic high risks.

The Department identified 09 strategic risks illustrated in the following table:

RISK MANAGEMENT

No	Risk description	Risk factors
1	Inability of the Department to retain specialists	Competition for scarce skills due to salary packages Migration of scientists to municipalities due to shortage of environmental personnel at local government level Scientists considering to leave as a result of work load. Strict registration criteria Location/ruralness/vastness of the province
2	Delays in the implementation of the approved aligned organisational structure	Unfunded mandates Inadequate funding to implement the approved organisational structure
3	Compromised compliance with International/national/local Environmental legislation	Unfunded mandates (climate change, coastal management, state of the Environment reporting).
4	Ineffective enforcement of environmental and Biodiversity legislation	Shortage of compliance and enforcement officers Insufficient resources Lack of capacity at local government level.
5	Unable to deal with legal matters	Lack of funds to implement the approved aligned structure
6	Possible occurrence of Fruitless and Wasteful Expenditure and Irregular Expenditure	Non-compliance with SCM policies and procedures
7	Inability to achieve the MTSF target of having 5% of land under formal conservation within the Province	Budgetary constraints
8	Hacking into the department's computer network.	Not properly configured and connected firewalls.
9	Illegal, unauthorized, pirated, or shared software.	Lack of security on computers

11. Fraud and corruption

The Department's fraud prevention plan is in place. The plan was circulated to Officials through their programme managers.

Personnel suitability check are being conducted every time before a newly employee resume duties. 60 percent of the departmental officials have submitted for vetting to SSA.

12. Minimising conflict of interest

Declarations of interest must be submitted by members of different bid committee, including senior managers and employees within supply chain. All employees that have an interest in a company are also

required to declare this on an annual basis. During the bid committee meetings members are expected to declare their interest.

13. Code of conduct

The Code of Conduct for the Public Service remain an important guideline which aim to direct the general behaviour and the way we conduct ourselves. It is also a moral compass within the Department and as such we continuously alert staff, new and experienced, about the purpose of the Code of Conduct. Whilst we continue to provide staff with the written Code of Conduct when appointed into the Department or when attending the Compulsory Induction Programme, we in the past financial year also did various presentations/information sessions to Departmental staff, especially where it appeared that the conduct of staff might not be up to standard. It is a continuous process, which will, as part of the MPAT process, ensure that we keep to the expected standard in terms of our behaviour and attitudes within the Department. This process is a continuous exercise.

14. Health and safety and environmental issues

The purpose of SHERQ is to deal with both tangible and intangible health, safety and wellness issues and these include establishment of health and safety committees and implementation of hazard control programmes for effective occupational health and safety, environmental management which looks at adequate office space, lighting, internal air quality and risk and quality assurance.

The Department has an Employee Health, Wellness and Safety Committee, which is now formally established and will work hand in hand with staff to address issues of health and safety.

We are continuously reminding staff through newsletters and other informational material that they have to take responsibility for their own health, but that as a responsible employer we will also assist where so allowed. In this regard we are now in partnership with GEMS who are providing staff with fitness packs to use during fitness exercises that is being undertaken on a regular basis by GEMS to improve the physical and mental fitness of our staff. This proves to be popular with staff.

15. Portfolio Committees

The Portfolio Committee met the Department on the following dates:

DATE	SUBJECT ON THE MEETING
19 April 2016	Presentation: Budget Vote and Annual Performance Plan 2016/17
18 May 2016	Presentation: Budget Speech 2016/17
7 September 2016	Presentation: 1 st Quarterly Report
16 November 2016	Presentation: Annual Report 2015/16
22 November 2016	Presentation: 2 nd Quarterly report
1 March 2017	Presentation: 3 rd Quarterly report

The issues raised by the Portfolio Committee and the manner in which these were addressed by the Department in the financial year 2016/17 are listed in the paragraph below 'SCOPA resolutions'.

16. SCOPA Resolutions

Resolution	Response
Observation 5.1 Lack of coordination by the Department with regard to environmental awareness campaigns in the province. Recommendation 6.1 The Department must work with other relevant stakeholders to promote environmental awareness campaigns in the province	The department is constantly engaged with other stakeholders including municipalities, departments, SANParks when we roll out environmental campaigns. So we find that the department (DENC) teamed up with the Department of Agriculture, Department of Minerals, rural municipalities with our CBNRM workshops. In addition, continuous campaigns are ran with schools linked to the eco-schools programme as is clearly evidenced in the portfolios presented for evaluation. The DENC as the lead department for environmental EPWP also uses its EPWP arm to further co-ordinate environmental awareness campaigns in the province. Plans for 2017/18 to have awareness campaigns in communities, environmental education training for teachers, environmental learning activities for learners.
The Department should strive to work towards a clean audit in the next financial year by addressing matters relating to compliance with laws and regulations	The Department developed and action plan on AG's recommendations. The action plan forms part of the Management meetings to track progress.

17. Prior modifications to audit reports

NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NONCOMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING / RESOLVING THE MATTER*
Policy and procedures not developed for revenue management.	2008/09	Matter resolved.
IT related goods and services done from non-accredited SITA suppliers	2009/10	Matter resolved.
Planned and reported performance targets not specific.	2009/10	
Planned and reported indicators/measures not verified	2009/10	
Planned and reported indicators	2009/10	
Procurement and contract management. Expenditure on travel agency procured without inviting competitive bids.	2011/12	Matter resolved
Verification or screening of candidates not performed before appointment.	2011/12 & 2012/13	Matter resolved.

NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NONCOMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING / RESOLVING THE MATTER*
Material misstatement of movable tangible assets identified by the auditors is submitted annual financial statements were subsequently corrected.	2012/13	The Department has intensified the review of the statements by reviewing earlier to make time for amendments before submission.
R1, 182 irregular expenditure was not prevented. This relates to the first two months (April and May) expenditure of the new year after the first finding.	2012/13	Matter resolved(Refer 2011/12 matter of Non-Compliance)
Payments not always settled within 30 days as required by section 38(1)(f) of the PFMA and Treasury Regulation 8.2.3	2012/13	Matter resolved
Material misstatements (AFS) corrected:		
<ul style="list-style-type: none"> Movable Tangible assets – Excel & Word document. Key Management personnel – formula did not cover all cells. Lease commitments – Contract signed after year-end. Commitments – amount of lease commitments also included in the disclosure. Accruals - invoices not included in disclosure note. 	2015/16	Earlier submission

18. Internal control unit

The Internal Control Unit is a shared service between the Department and Provincial Treasury. The unit is operating effectively in the year under review. The scoping letter which detailed the plan or work to be performed by the unit for the year was signed by both the Accounting Officer and the Internal Unit Head.

19. Internal Audit and Audit Committees

INTERNAL AUDIT MANDATE

The Internal Audit Unit (Internal Audit) was established according to the Public Finance Management Act, 1999 (Act No 1 of 1999) section 38(a)(ii) which requires that the accounting officer establish a system of internal audit under the control and direction of an audit committee.

Internal Audit assisted the department and management with the achievement of their objectives and remains a vital part of the department's governance and combined assurance structures.

Internal Audit is the primary independent assurance provider on the adequacy and effectiveness of the department's governance, risk management and control structures, systems and processes.

ANNUAL INTERNAL AUDIT ASSURANCE STATEMENT

Internal Audit assurance can only be reasonable and not absolute and does not supersede the department's and management's responsibility for the ownership, design, implementation, monitoring and reporting of governance, risk management and internal controls.

PROFESSIONAL POSITIONING AND RECOGNITION

Internal audit operates in general conformance to the International Standards for the Professional Practice of Internal Audit (Standards).

During 2014/2015, the Institute of Internal Auditors performed the 5-yearly compulsory QAR. The outcome was the highest rating, namely general conformance to the Standards.

For the last 4 consecutive years, the Auditor-General did not raise any negative findings during their annual review of Internal Audit. Internal Audit introduced the combined assurance model and is in constant communication with the Auditor-General.

Internal Audit scored 100% for the last 3 consecutive years in the annual Management Performance Assessment Tool outcome, as per the Standard prescribed by the National Department of Planning, Monitoring and Evaluation.

INDEPENDENCE AND AUTHORITY

The independence of internal audit is considered by the Chief Audit Executive and Audit Committee on an ongoing basis. It has been determined and confirmed that Internal Audit has remained independent of all operational functions and that the functional reporting to the Audit Committee and administrative reporting to the Treasury Head of Department have enabled appropriate organisational positioning.

Internal Audit has access to all stakeholders as well as free and unrestricted access to all areas within the department.

SCOPE OF WORK

There were no undue scope limitations or impairments to the independence. In our professional judgement, sufficient and appropriate audit procedures have been conducted through the completion of the risk-based audit plan and evidence gathered to support the conclusions contained in this report.

AUDIT COMMITTEE

The audit committee was established according to the Public Finance Management Act, 1999 (Act No 1 of 1999,) section 77 and Treasury regulation 3.1. The audit committee reviewed the activities of the internal audit function, including its annual work plan, coordination with external auditors and the responses of management to specific recommendations.

20. Audit Committee report

1. REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2017. The audit committee was operational throughout the year and had several engagements with management on crucial financial management, internal control, risk management and governance issues during the year. The audit committee acknowledges the attendance and participation of senior management including the Accounting Officer in the audit committee meetings.

2. AUDIT COMMITTEE MEMBERS AND ATTENDANCE

In terms of PFMA, section 77(b), an audit committee must meet at least twice a year. In addition, Treasury Regulations, section 3.1.16, provides that an audit committee must meet at least annually with the Auditor-General. The audit committee met four times during the year in compliance with the PFMA and audit committee charter. The audit committee also met with the Auditor-General.

The names of the members of the audit committee as well as the number of meetings attended by the members are tabulated below:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Chairperson Mr HC Ogu	Bsc Hons (Acc), CIA, CA, MBA	External	N/A	Re appointed on 12 December 2014	N/A	5 out of 5
Ms MK Mbonambi	B. Acc B. Com Hons. Board Governance (Cert)	External	N/A	12 December 2014	N/A	4 out of 5
Ms P Mzizi	BBusSci Finance Hon. BCompt Hon. CTA CA (SA) B. Com Hons. Transport Economics	External	N/A	12 December 2014	N/A	4 out of 5
Adv MS Phera	Bachelors in Law B Tech: Public Management Masters in Governance and Political science	Internal	Chief Operating Officer - Department of Economic Development and Tourism	12 December 2014	N/A	3 out of 5
Mr RL Banda	Bachelor of Social Science Bachelor of Social Science (Honours) MPhil - Public Policy	Internal	Chief Director - Department of Agriculture, Land Reform and Rural Development	12 December 2014	Resigned effective 1 April 2015	N/A

3. AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The audit committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

4. THE EFFECTIVENESS OF INTERNAL CONTROL

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the department.

The following internal audit assignments were completed during the year under review:

- Draft annual financial statements 2015/2016
- Interim Financial statements – 30 September 2016
- Management Performance Assessment Tool
- Human Resources - Leave management
- Revenue management - Rolfontein Nature Reserve
- Permits – Biodiversity Management
- Contract management
- Performance information
- Risk management, including fraud management and ethics management
- IT Disaster recovery plan (consulting assignment)

Follow up audits are a strong governance and risk management practice, included in the charter for Internal Audit, Government Auditing Standards and in the International Standards for the Professional Practice of Internal Auditing. Therefore, Internal audit also performed follow up audits of Information and Communication Technology, fleet management, performance information, risk management, leave management and revenue.

Management has developed a pragmatic action plan to address the above issues within a reasonable time period.

5. IN-YEAR MANAGEMENT AND MONTHLY/QUARTERLY REPORT

The department has been reporting monthly and quarterly to Treasury as is required by the PFMA. We had engagements with the department's management to provide clarity on completeness and quality of the monthly and quarterly reports during our quarterly meetings and officials of the department were able to clarify areas of concern raised by the audit committee. Furthermore, the implementation of recommendations of the audit committee was tracked in quarterly audit committee meetings.

6. EVALUATION OF FINANCIAL STATEMENTS

- 6.1 The audit committee has reviewed the unaudited financial statements for the year ended 31 March 2017 and has discussed matters of concern with management. The audit committee has further reviewed the audited financial statements and discuss the statements with the Auditor-General as well as the Accounting Officer.
- 6.2 The audit committee has reviewed the Auditor-General's management report and management response thereto in July 2017. The committee has directed management to develop and implement an action plan to address matters raised by the Auditor-General.
- 6.3 The audit committee has reviewed the accounting policies applied in the compilation of the annual financial statements and is satisfied that the policies are consistent with those of prior year, have been consistently applied and are in accordance with the National Treasury guidelines.
- 6.4 The audit committee reviewed the department's compliance with legal and regulatory provisions during the quarterly audit committee meetings and management has been directed to implement remedial measures where instances of non-compliance were noted.
- 6.5 The audit committee has reviewed the information on predetermined objectives to be included in the annual report as part of the review of the audited financial statements.
- 6.6 The audit committee will review any significant adjustments resulting from the audit as part of the review of the audited financial statements
- 6.7 The audit committee hereby indicate its concurrence with the Auditor-General's conclusion on the annual financial statement as well as the unqualified audit opinion, without material findings, of the Auditor-General.

7. INTERNAL AUDIT

The audit committee is satisfied as to the effectiveness of internal audit function during the year and that the internal audit activity has to a large extent addressed the risks pertinent to the department.

8. AUDITOR-GENERAL SOUTH AFRICA

We have reviewed the department's implementation plan for audit issues raised in the prior year and we are satisfied that the matters have been adequately resolved.

The audit committee met with representatives from the Office of the Auditor-General South Africa during the year to discuss issues of mutual concern and ensure that there are no unresolved issues.



C. Ogu

Chairperson of the Audit Committee

Date: 2017-08-14

PART D

HUMAN RESOURCE MANAGEMENT

D | Part D Human Resource Management

21. Legislation that governs HR Management

- The Public Service Act (No.1 03 of 1999) and regulations (PSR, 01 August 2016);
- Labour Relations Act (No. 66 of 1995) for managing labour relations at the work place;
- Employment Equity Act (No. 55 of 1998);
- Skills Development Act (No. 97 of 1998) to provide training to officials and build capacity;
- Basic Conditions of Employment Act (No. 75 of 1997) for setting standards for personnel;
- Promotion of Access to Information Act (No.2 of 2000) regulates the management of access to information;
- Protection of Information Act (No. 84 of 1982) informs the management of departmental information;
- Promotion of Administrative Justice Act (No.3 of 2000) to regulate service delivery to the public;
- Occupational Health and Safety Act (No. 85 of 1993);
- Compensation of Occupational Injuries and Diseases Act (No. 130 of 1993).

22. Introduction

The Department has introduced certain recommendations on the report brought out by the Office of the Premier on the organisational structure. Some of these changes entail the movement of some staff from Programme 3 to Programme 5. This process eliminated duplication of services whilst it also brought the Departments' Corporate Services functions in line with the generic structure recommended by the DPSA. Functions such as gender, women, transformation etc. have been incorporated in a Unit in HR, whilst functions such as Records, Security, Transport and Office services have been combined under one Unit. The Department is still in the process of implementing other recommendations

The decrease in the operational budget also led thereto that the department cannot adhere to the National Cabinet target of employing Interns of at least 5% of its total staff provision as well as 50% of women in the Senior Management Service, nor to adhere to targets such as training opportunities for out of school youth.

The Department lost 10 Employees through retirement, transfers and resignations for the past financial year.

The Department took a conscious decision to assist our staff in the line function to improve their qualifications either through specialization or professional development and for this purpose we made bursaries available to them to improve their qualifications. We now have 4 Post graduate staff members

busy studying towards post graduate qualifications in areas such as Master of Science, Master of Environmental Management, Master of Science and BSc. Honors Environmental Management.

23. Human Resources Oversight Statistics

Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2017

PROGRAMME	NUMBER OF POSTS	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF POSTS FILLED ADDITIONAL TO THE ESTABLISHMENT
Programme 1: Administration, Permanent	164	92	43.9	0
Programme 2: Policy Coordination & Environmental Spatial Planning, Permanent	61	18	70.49	0
Programme 3: Compliance & Enforcement, Permanent	54	15	72.22	0
Programme 4: Environmental Quality Management, Permanent	47	21	55.32	0
Programme 5: Biodiversity Management, Permanent	220	92	58.18	0
Programme 6: Environmental Empowerment Services, Permanent	34	18	47.06	0
TOTAL	580	256	55.86	0

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2017

SALARY BAND	NUMBER OF POSTS	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF POSTS FILLED ADDITIONAL TO THE ESTABLISHMENT
Lower skilled (Levels 1-2), Permanent	1	1	0%	0
Skilled (Levels 3-5), Permanent	224	94	58.04	0
Highly skilled production (Levels 6-8), Permanent	153	61	60.13	0
Highly skilled supervision (Levels 9-12), Permanent	185	73	60.54	0
Senior management (Levels 13-16), Permanent	14	7	50	0
Contract (Levels 1-2), Permanent	0	0	0	0
Contract (Levels 3-5)), Permanent	0	8	0	0
Contract (Levels 6-8)), Permanent	0	5	0	0
Contract (Level 9-12)), Permanent	0	4	0	0
Contract (Level 13-16)), Permanent	3	3	0	0
TOTAL	580	256	55.86	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2017

CRITICAL OCCUPATIONS	NUMBER OF POSTS	NUMBER OF POSTS FILLED	VACANCY RATE	NO OF POSTS FILLED ADDITIONAL TO THE ESTABLISHMENT
Administrative related, Permanent	56	35	37.50	0
Cleaners in offices workshops hospitals etc., Permanent	14	10	28.57	0
Communication and information related, Permanent	7	4	42.86	0
Environmentalists, Permanent	61	13	78.69	0
Financial and related professionals, Permanent	13	9	30.77	0
Financial clerks and credit controllers, Permanent	26	16	38.46	0
Food services aids and waiters, Permanent	3	2	33.33	0
Gateguards and related	21	7	66.67	0
General Assistants and related	48	32	33.33	0
Hr & org development & relate professionals, Permanent	12	7	41.67	0
Human resources clerks, Permanent	19	10	47.37	0
Information technology related, Permanent	6	4	33.33	0
Library mail and related clerks, Permanent	6	6	0	0
Messengers porters and deliverers, Permanent	2	2	0	0
Natural sciences related, Permanent	39	10	74.36	0
Nature conservation and related technician, Permanent	152	44	71.05	0
Regulatory inspectors, Permanent	63	27	57.14	0
Secretaries & other keyboard operating clerks, Permanent	15	8	46.67	0
Senior managers, Permanent	17	7	41.18	0
TOTAL	580	253	55.86	0

Table 3.3.1 SMS post information as on 31 March 2017

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS POSTS FILLED	% OF SMS POSTS FILLED	TOTAL NUMBER OF SMS POSTS VACANT	% OF SMS POSTS VACANT
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	1	1		0	0%
Salary Level 15	0	0	0	0	0%

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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
Salary Level 14	1	1	100%	0	0%
Salary Level 13	7	7	100%	1	12.5%
TOTAL	10	10	100%	1	9%

Table 3.3.2 SMS post information as on 30 September 2016

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS POSTS FILLED	% OF SMS POSTS FILLED	TOTAL NUMBER OF SMS POSTS VACANT	% OF SMS POSTS VACANT
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	0	0	0%	0	0%
Salary Level 14	1	1	100%	0	0%
Salary Level 13	7	7	100%	1	12.5%
TOTAL	10	10	100%	1	9%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2016 and 31 March 2017

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	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	0	0	0	0	0
Salary Level 13	1	0	0	1	100%
Total	1	0	0	1	100%

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 2016 and 31 March 2017

Reasons for vacancies not advertised within six months
Moratorium placed on the advertising and filling of posts. The approval to advertise and fill the vacancy had to go through Provincial Treasury and Office of the Premier
Director Biodiversity Management: no qualified female from pool of applicants: permission granted to headhunt

Reasons for vacancies not filled within twelve months
No suitable candidates from the pool of candidates

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 2016 and 31 March 2017

Reasons for vacancies not advertised within six months
No disciplinary steps taken

Reasons for vacancies not filled within six months
Director Biodiversity Management: no qualified female from pool of applicants: permission granted to headhunt
Moratorium placed on the advertising and filling of posts. The approval to advertise and fill the vacancy had to go through Provincial Treasury and Office of the Premier

Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2016 and 31 March 2017

SALARY BAND	NUMBER OF POSTS	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), Permanent	1	0	0%	0	0	0	0
Skilled (Levels 3-5), Permanent	224	0	0%	0	0	0	0
Highly skilled production (Levels 6-8), Permanent	153	0	0%	0	0	0	0
Highly skilled supervision (Levels 9-12), Permanent	185	0	0%	0	0	0	0
Senior management (Levels 13-16), Permanent	14	0	0%	0	0	0	0
Contract (Levels 1-2), Permanent	0	0	0%	0	0	0	0
Contract (Levels 3-5), Permanent	0	0	0%	0	0	0	0
Contract (Levels 6-8), Permanent	0	0	0%	0	0	0	0
Contract (Levels 9-12), Permanent	0	0	0%	0	0	0	0
Contract (Levels 13-16), Permanent	3	0	0%	0	0	0	0
TOTAL	580	0	0%	0	0	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2016 and 31 March 2017

BENEFICIARIES	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2016 and 31 March 2017

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION	NO OF EMPLOYEES IN DEPT
None	31	2	3	Cabinet decision	256
Total	N/A	N/A	N/A	N/A	N/A

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OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION	NO OF EMPLOYEES IN DEPT
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2016/2017					31
Percentage of Total Employment					12.1%

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2016 and 31 March 2017

BENEFICIARIES	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female	7	0	8	0	15
Male	4	0	12	0	16
Total	11	0	20	0	31
Employees with a Disability	0	0	0	0	0

Total number of Employees whose salaries exceeded the grades determine by job evaluation.	31 due to MINMEC decision.
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Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2016 and 31 March 2017

Salary Band	Number Of employees per band as on 1 April 2015	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2), Permanent	32	0	0	0
Skilled (Levels 3-5), Permanent	63	0	3	3.19
Highly skilled production (Levels 6-8), Permanent	61	0	2	3.27
Highly skilled supervision (Levels 9-12), Permanent	73	0	4	5.47
Senior Management Service Band A, Permanent	5	0	0	0
Senior Management Service Band B, Permanent	1	0	0	0
Senior Management Service Band C, Permanent	1	1	1	0
Senior Management Service Band D, Permanent	0	0	0	0
TOTAL	236	1	10	4.23

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2016 and 31 March 2017

OCCUPATION:	NUMBER OF EMPLOYEES PER OCCUPATION AS ON 1 APRIL 2016	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
Administrative related, Permanent	37	0	4	10.81
Cleaners in offices workshops hospitals etc., Permanent	8	0	0	0
Communication and information related, Permanent	2	0	0	0
Environmentalists, Permanent	28	0	0	0
Financial and related professionals, Permanent	8	0	0	0
Financial clerks and credit controllers, Permanent	16	0	0	0
Food services aids and waiters, Permanent	2	0	0	0
Gateguards and related	5	0	0	0
General Assistants and related	37	0	2	5.88
Hr & org development & relate professionals, Permanent	7	0	0	0
Human resources clerks, Permanent	8	0	1	9.09
Information technology related, Permanent	4	0	0	0
Library mail and related clerks, Permanent	6	0	0	0
Messengers porters and deliverers, Permanent	2	0	0	0
Natural sciences related, Permanent	23	2	2	20
Nature conservation and related technician, Permanent	10	0	0	0
Regulatory inspectors, Permanent	18	0	0	0
Secretaries & other keyboard operating clerks, Permanent	9	0	0	0
Senior managers, Permanent	7	1	1	0
TOTAL	237	3	10	4.2

Table 3.5.3 Reasons why staff left the department for the period 1 April 2016 and 31 March 2017

TERMINATION TYPE	NUMBER	% OF TOTAL
Death	0	0
Resignation	5	1.95
Expiry of contract	0	0
Dismissal – operational changes	0	0

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TERMINATION TYPE	NUMBER	% OF TOTAL
Dismissal – misconduct	1	0.39
Dismissal – inefficiency	0	0
Discharged due to ill-health	1	0.39
Retirement	1	0.39
Transfers to other Public Service Departments	2	0.78
Other	-	-
Total	10	3.9
Total number of employees who left as a % of the total employment	256	3.9

Table 3.5.4 Promotions by critical occupation for the period 1 April 2016 and 31 March 2017

OCCUPATIONS	EMPLOYEE S AS ON 1 APRIL 2016	PROMOTION S TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTION S AS A % OF EMPLOYEES BY OCCUPATIO N	PROGRESSIO N TO ANOTHER NOTCH WITHIN SALARY LEVEL	NOTCH PROGRESSIO N AS A % OF EMPLOYEES BY OCCUPATION
Administrative related	37	1	5.4	0	0
Cleaners in offices workshops hospitals etc.	10	1	0	0	0
Engineering sciences related	14	0	0	0	0
Farm hands and labourers	41	30	73	0	0
Finance and economics related	0	0	0	0	0
Financial and related professionals	9	0	0	0	0
Financial clerks and credit controllers	16	0	18.7	0	0
Food services aids and waiters	2	0	0	0	0
Human resources & organisat developm & relate prof	7	0	14.2	0	0
Human resources clerks	11	0	9.09	0	0
Human resources related	0	0	0	0	0
Information technology related	8	0	0	0	0
Legal related	27	0	0	0	0
Library mail and related clerks	6	0	0	0	0
Light vehicle drivers	0	0	0	0	0
Material-recording and transport clerks	0	0	0	0	0

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OCCUPATIONS	EMPLOYEE S AS ON 1 APRIL 2016	PROMOTION S TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTION S AS A % OF EMPLOYEES BY OCCUPATIO N	PROGRESSION TO ANOTHER NOTCH WITHIN SALARY LEVEL	NOTCH PROGRESSION AS A % OF EMPLOYEES BY OCCUPATION
Messengers porters and deliverers	2	0	0	0	0
Natural sciences related	10	0	0	0	0
Nature conservation and oceanographical rel.techni	44	0	0	0	0
Other administrative & related clerks and organisers	0	0	0	0	
Other occupations	0	0	0	0	0
Secretaries & other keyboard operating clerks	9	0	11.1	0	0
Senior managers	10	0	20.0	0	50
TOTAL	263	32	4.1	0	0

Table 3.5.5 Promotions by salary band for the period 1 April 2016 and 31 March 2017

SALARY BAND	EMPLOYEE S AS AT 1 APRIL 2016	PROMOTION S TO ANOTHER SALARY LEVEL	SALARY BANDS PROMOTION S AS A % OF EMPLOYEES BY SALARY LEVEL	PROGRESSION S TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSION S AS A % OF EMPLOYEES BY SALARY BAND
Lower skilled (Levels 1-2), Permanent	32	31	97	0	0
Skilled (Levels 3-5), Permanent	63	0	0	8	12.7
Highly skilled production (Levels 6-8), Permanent	61	0	0	29	47.5
Highly skilled supervision (Levels 9-12), Permanent	73	0	0	50	68.5
Senior management (Levels 13-16), Permanent	7	0	0	4	57.1
TOTAL	236	31	12.91	91	38.55

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 2017

OCCUPATIONAL CATEGORIES	MALE				FEMALE				TOTAL
	AFRICA N	COLOU RED	INDIAN	WHITE	AFRICA N	COLOU RED	INDIAN	WHITE	
Legislators, senior officials and managers	2	2	0	1	1	1	0	1	8
Professionals	11	5	0	0	6	5	0	0	27
Technicians and associate professionals	34	39	1	13	27	15	0	10	139
Clerks	7	4	0	0	27	23	2	6	69
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	1	0	0	5	7	0	0	13
Other, Permanent	0		0	0	0	0	0	0	
TOTAL	54	51	1	14	66	51	2	17	256
Employees with disabilities	0	2	0	0	0	0	0	0	2

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2017

OCCUPATIONAL BANDS	MALE				FEMALE				TOTAL
	AFRICA N	COLOU RED	INDIAN	WHITE	AFRICA N	COLOU RED	INDIAN	WHITE	
Top Management	0	0	0	0	1	1	0	0	2
Senior Management	2	1	0	1	1	0	0	1	6
Professionally qualified and experienced specialists and mid-management	6	6	0	7	8	9	0	3	39
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	24	13	1	6	25	18	0	8	95
Semi-skilled and discretionary decision making	14	28	0	0	29	19	2	2	94
Unskilled and defined decision making	0	0	0	0	0	1	0	0	1
Total	46	48	1	14	64	48	2	14	237

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OCCUPATIONAL BANDS	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Contract (Senior Management), Permanent	0	2	0	0	0	0	0	0	2
Contract (Professionally qualified), Permanent	2	1	0	0	0	0	0	1	4
Contract (Skilled technical), Permanent	2	1	0	0	1	1	0	0	5
Contract (Semi-skilled), Permanent	3	0	0	0	2	3	0	0	8
Total Contract Employees	7	4	0	0	3	4	0	1	19
TOTAL	53	52	1	12	68	50	2	14	256

Table 3.6.3 Recruitment for the period 1 April 2016 to 31 March 2017

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0		0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	1	0	0	0	2
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	1	0	0	0	1	0	0	0	2

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OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2016 to 31 March 2017

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	4	12	0	0	7	8	0	0	31
TOTAL	4	12	0	0	7	8	0	0	31
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2016 to 31 March 2017

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	1	0	1	1	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	1	0	0	2	0	0	0	3
Semi-skilled and discretionary decision making	1	1	0	0	0	1	0	0	3
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	1	2	0	1	2	2	1	0	9
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2016 to 31 March 2017

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	2	3	0	0	2	3	0	0	10

Table 3.6.7 Skills development for the period 1 April 2016 to 31 March 2017 Table 5.11.1 Training needs identified (as March 2016)

Occupational Categories	Gender	Employment	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4	0	2	0	2
	Male	6	0	0	0	0
Professionals	Female	10	0	4	0	4
	Male	13	0	5	0	5
Technicians and associate professionals	Female	49	0	10	0	10
	Male	83	1	9	0	10
Clerks	Female	73	0	6	0	6
	Male	18	0	3	0	3
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	2	0	2
	Male	0	0	0	0	0
Sub Total	Female	136	0	24	0	24
	Male	120	0	17	0	17
TOTAL		256	0	41	0	41

Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2016

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	1	1	0	0%
Salary Level 15	0	0	0	0%
Salary Level 14	1	1	1	100%
Salary Level 13	7	7	6	86%
Total	10	10	8	80%

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2016.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2016

Reasons
Salary level 16 (MEC), do not know whether PA was submitted
Head of Ministry did not submit

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2016

Reasons
None

Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2016 to 31 March 2017

Demographics	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	28	68	41.17	143.24	5115.71
African, Male	21	54	38.89	100.00	4761.90
Coloured, Female	20	53	37.74	132.37	6303.33

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Demographics	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Coloured, Male	19	53	35.85	61.01	3211.05
Indian Female	1	3	33.33	2.65	2647.98
Indian, Male	1	1	100	3.18	3179.70
Total Blacks, Female	50	124	40.32	278.25	5565.00
Total Blacks, Male	41	108	37.96	161.08	3928.78
White, Female	9	16	56.25	67.89	7543.33
White, Male	7	15	46.67	46.02	6574.29
Employees with a disability	0	2	0	0	0
TOTAL	106	263	40.30	995.69	48831.07

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2016 to 31 March 2017

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of actual within salary bands	Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (levels 1-2)	0	31	0	0	0	0
Skilled (levels 3 – 5)	47	66	71.21%	103.13	2194.25	0.12%
Highly skilled production (levels 6 – 8)	22	62	35.48%	95.02	4319.09	0.11%
Highly skilled supervision (levels 9 – 12)	33	73	45.83%	261.64	7928.48	0.31%
Contract (Levels 1-2)	0	1	0	0	0	0
Contract (Levels 3-5)	0	9	0	0	0	0
Contract (Levels 6-8)	0	4	0	0	0	0
Contract (Levels 9-12)	1	7	25%	8617.86	8617.86	10.41%
TOTAL	103	253	40.87%	9077.65	23059.68	10.97%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2016 to 31 March 2017

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related, Permanent	7	17	41.18	51.51	7358.49
Cleaners in offices workshops hospitals etc., Permanent	0	9	0	0	0

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Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Communication and information related, Permanent	0	0	0%	0	0
Financial and related professionals, Permanent	1	7	14.29	5.80	5795.22
Financial clerks and credit controllers, Permanent	6	17	41.18	23.30	3328.63
Food services aids and waiters, Permanent	0	1	0%	0	0
Gateguards and related	4	0	0	0	0
General Assistants and related	8	33	24.24	29.99	3748.67
Human resources & organizational development & relate professionals, Permanent	0	7	0	0	0
Human resources clerks, Permanent	3	10	30	8.10	2701.42
Information technology related, Permanent	0	4	0%	0	0
Library mail and related clerks, Permanent	4	7	57.14	12.46	3115.26
Messengers, porters and deliverers, Permanent	1	2	50	2.21	2214.78
Natural sciences related, Permanent	60	115	51.30	279.13	4731.03
Nature conservation and related technician, Permanent	6	8	75	37.41	6235.55
Regulatory inspectors, Permanent	0	0	0%	0	0
Secretaries & other keyboard operating clerks, Permanent	7	10	70	35.94	5133.99
Senior managers, Permanent	3	7	28.57%	66.74	22245.49
TOTAL	106	254	27%	552.59	5213.11

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2016 to 31 March 2017

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	1	7	14.2%	17974.86	17974.86	0.01%
Band B	1	1	100%	23023.20	23023.20	0.02 %
Band C	1	1	100%	26379.90	26379.90	0.02%
TOTAL	3	9	33.3%	67116.51	21207.48	0.05%

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 2016 and 31 March 2017

Salary band	01 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Senior Managers (level 13-16)	1	100%	1	100	0	0
TOTAL	1	100%	1	100	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2016 and 31 March 2017

Major occupation	01 April 2016		31 March 2017		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	1	100	1	100	0	0
TOTAL	1	100	1	100	0	0

Table 3.10.1 Sick leave for the period 1 January 2016 to 31 December 2016

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	133	91.32	23	11.05	5.78	61
Skilled (levels 3-5)	747	57.83	77	37.02	9.70	502

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Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Highly skilled production (levels 6-8)	505	63.16	50	24.04	10.1	596
Highly skilled supervision (levels 9 -12)	359	56.82	50	24.04	7.18	756
Top and Senior management (levels 13-16)	33	54.14	8	3.85	4.13	127
TOTAL	1777	64.65	208	100%	7.38	2042

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2016 to 31 December 2016

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	9	100	1	16.67	9	4
Skilled (levels 3-5)	37	100	3	50	12.33	22
Highly skilled production (levels 6-8)	15	100	1	16.67	15	21
Highly skilled supervision (levels 9 -12)	3	100	1	16.67	3	5
Top and Senior management (levels 13-16)	0	0	0	0	0	0
TOTAL	64	100%	6	100%	9.83	52

Table 3.10.3 Annual Leave for the period 1 January 2016 to 31 December 2016

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	511	34	15.03
Skilled Levels 3-5)	1729	105	16.47

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Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Highly skilled production (Levels 6-8)	1392	74	18.81
Highly skilled supervision(Levels 9-12)	1761	80	22.01
Senior management (Levels 13-16)	279	11	25.36
TOTAL	5672	304	19.54

Table 3.10.4 Capped leave for the period 1 January 2016 to 31 December 2016

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 March 2017
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	16	0	6.88
Highly skilled production (Levels 6-8)	0	6	0	12.4
Highly skilled supervision(Levels 9-12)	0	21	0	20.94
Senior management (Levels 13-16)	0	6	0	35.52
TOTAL	0	49	0	18.9

Table 3.10.5 Leave payouts for the period 1 April 2016 and 31 March 2017

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2015/16 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2016/17	71	6	11902

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Current leave payout on termination of service for 2016/17	0	0	0
TOTAL	71	6	11902

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 identified	Health promotion through continuous education and encouraging testing

Table 3.11.2 Details of Health Promotion and HIV and AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Mr. K. J. vd Westhuizen: Senior Manager Human Resources Management and Development
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.	Yes		3 Budget allocated: R1, 036,000. Including salaries
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.	Yes		HIV and AIDS, TB and STI Management Health and Productivity Management SHERQ Management Wellness 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.	Yes		Health, Safety and Wellness Committee: Mr. K. vd Westhuizen – Chairperson Ms. K. Wotshela – Employee Health and Wellness unit Ms. K. Ditlholelo – Shifted to Gender and Transformation: removed from Committee Mr. H. Moeketsi – Employee Health and Wellness unit Mr. J. Stephens – Directorate:

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Question	Yes	No	Details, if yes
			<p>Environmental Policy, Planning and Coordination</p> <p>Ms. S. Kruger – Directorate: Compliance and Enforcement</p> <p>Ms. J. Scholtz – Directorate: Environmental Policy, Planning and Coordination</p> <p>Mr. T. Mathebula – Directorate: Biodiversity Management</p> <p>Mr. M. Boltman – Directorate: Environmental Quality Management</p> <p>Ms. T. Lekutle – Kuruman Regional Office</p> <p>Mr. S. vd Westhuizen – Upington Regional Office</p> <p>Ms. H. Hanekom – Springbok Regional Office</p> <p>Ms. D. Lebenya – Public Service Association</p>
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.	Yes		<p>HIV and AIDS, TB and STI policy</p> <p>Health and Productivity Management policy</p> <p>SHERQ policy</p> <p>Wellness Management policy</p> <p>Framework for the Employee Assistance Programme</p> <p>Sports and Recreation policy</p> <p>Recruitment and Selection Policy and all other HR Policies applicable in the Department</p>
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		<p>HIV and AIDS, TB and STI policy, All employment policies in the Department such as Recruitment and Selection, Training and Bursary Policies, etc</p>
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		<p>37% participated in the HCT and 38% participated in screenings for TB</p> <p>52.2% non-Communicable Diseases</p>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		<p>PLIR reports by the Health Risk Manager</p> <p>GEMS Key Health Trends reports</p> <p>HCT Tool. The DPSA integrated Health & Wellness Reporting Tool.</p>

Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2016 and 31 March 2017

Subject Matter	Date
None.	

Table 3.12.2 Misconduct and disciplinary hearings finalized

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	0.39%
Verbal warning	3	1.17%
Written warning	2	0.78%
Final written warning	1	0.39%
Suspended without pay	0	0
Fine	0	0
Demotion	2	0.78%
Dismissal	0	0
Not guilty	2	0.78%
Case withdrawn	11	4.29%
TOTAL	0	0
	3	
Disciplinary hearings – 2016/17	1	0.39%

Table 3.12.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Assault/Intimidation	1	0.39%
Unauthorized absence/being under influence of alcohol	2	0.78%
Total	3	1.17%

Table 3.12.4 Grievances lodged

Number of grievances addressed	Number	% of Total
Number of grievances resolved	4	1.56%
Number of grievances not resolved	2	0.78%
Total number of grievances lodged	6	2.34%

Table 3.12.5 Disputes lodged

Number of disputes addressed	Number	% of Total
Number of disputes upheld	0	0%
Number of disputes dismissed	4	1.56%
Total number of disputes lodged	4	1.56%

Table 3.12.6 Strike actions

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

Table 3.12.7 Precautionary suspensions

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

Table 3.13.1 Training needs identified for the period 1 April 2016 and 31 March 2017 Training needs identified (as March 2017)

Occupational Categories	Gender	Employment	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4	0	2	0	2
	Male	5	0	0	0	0
Professionals	Female	12	0	4	0	4
	Male	17	0	5	0	5
Technicians and associate professionals	Female	53	0	10	0	10
	Male	85	1	9	0	10
Clerks	Female	59	0	6	0	6
	Male	12	0	3	0	3
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0

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Occupational Categories	Gender	Employment	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes& other short courses	Other forms of training	Total
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	12	0	2	0	2
	Male	3	0	0	0	0
Sub Total	Female	140	0	0	0	24
	Male	122	0	0	0	18
TOTAL		262	0			42

Table 3.13.2 Training provided

Occupational Categories	Gender	Employment	Training provided within the reporting period			
			Learnerships	Skills Programmes& other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4	0	2	0	2
	Male	5	0	1	0	1
Professionals	Female	12	0	4	0	4
	Male	17	0	5	0	5
Technicians and associate professionals	Female	53	0	10	0	10
	Male	85	1	9	0	10
Clerks	Female	59	0	6	0	6
	Male	12	0	3	0	3
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0

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Occupational Categories	Gender	Employment	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	12	0	2	0	2
	Male	3	0	0	0	0
Sub Total	Female	139	0	0	0	24
	Male	123	0	0	0	19
TOTAL		262	0	0	0	43

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 2016 and 31 March 2017

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	0	0

Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2016 and 31 March 2017

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

PART E

FINANCIAL INFORMATION

24. Report of the auditor-general to the Northern Cape Provincial Legislature on vote no. 13: Department of Environment and Nature Conservation

Report on the audit of the financial statements
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Opinion

1. I have audited the financial statements of the Department of Environment and Nature Conservation set out on pages 106 to 256, which comprise the appropriation statement, the statement of financial position as at 31 March 2017, and 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, the financial statements present fairly, in all material respects, the financial position of the Department of Environment and Nature Conservation as at 31 March 2017, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury 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, 2016 (Act No. 3 of 2016) (DoRA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) together with 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 code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 248 to 256 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury and the requirements of the PFMA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the Department of Environment and Nature Conservation's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless there is an intention either to liquidate the department or to cease operations, or there is no realistic alternative but to do so.

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

10. 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 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 the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to the auditor's report.

Report on the audit of the annual performance report

Introduction and scope

12. 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.
13. 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 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.
14. 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 2017:

Programmes	Pages in the annual performance report
Programme 3: Compliance and Enforcement	45– 47
Programme 4: Environmental Quality Management	48 – 51
Programme 5: Biodiversity Management	52 – 56

15. 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.
16. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 3: Compliance and Enforcement
 - Programme 4: Environmental Quality Management
 - Programme 5: Biodiversity Management

Other matters

17. I draw attention to the matters below.

Achievement of planned targets

18. Refer to the annual performance report on page(s) 39 to 58 for information on the achievement of planned targets for the year and explanations provided for the under/overachievement of a number of targets.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of Environmental Quality Management. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on audit of compliance with legislation

Introduction and scope

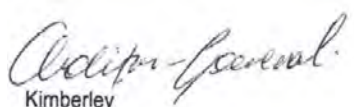
20. In accordance with the PAA and the general notice issued in terms thereof I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
21. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Other information

22. The Department of Environment and Nature Conservation's 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 thereon and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor's report.
23. 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.
24. 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.
25. I have not yet received the final annual report. When I do receive this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected I may have to re-issue my auditor's report amended as appropriate.

Internal control deficiencies

26. I considered internal control relevant to my audit of the statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. I did not identify any significant deficiencies in internal control.


Kimberley
31 July 2017



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2017

Appropriation per programme									
	2016/17					2015/16			
	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	63 640	-		65 684	65 683	1	100.0%	58 528	58 528
2. Environmental Policy, Planning And Coordination	10 521	-	2 044 (324)	10 197	10 197	-	100.0%	9 205	9 205
3. Compliance And Enforcement	13 511	-	(272)	13 239	12 605	634	95.2%	12 450	12 450
4. Environmental Quality Management	13 301	-	(1 000)	12 301	12 301	-	100.0%	12 701	12 701
5. Biodiversity Management	28 050	-	563	28 613	28 247	366	98.7%	28 742	28 586
6. Environmental Empowerment Services	12 654	-	(1 011)	11 643	11 643	-	100%	12 552	12 182
Subtotal	141 677	-	-	141 677	140 676	1 001	99.3%	134 178	133 652
Statutory Appropriation									
TOTAL	141 677	-	-	141 677	140 676	1 001	99.3%	134 178	133 652

DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2017

		2016/17		2015/16	
		Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)	statement of financial performance				
ADD					
Departmental receipts		-		-	
NRF Receipts		-		-	
Aid assistance		-		337	
		141 677		134 515	
Actual amounts per statement of financial performance (total revenue)					
ADD					
Aid assistance			-		126
Prior year unauthorised expenditure approved without funding					-
Actual amounts per statement of financial performance (total expenditure)			140 676		133 778

DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2017

Appropriation per economic classification									
	2016/17						2015/16		
	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	139 627	(1 470)	(957)	137 200	136 199	1 001	99.3%	131 002	130 462
Compensation of employees	104 554	(1 822)	(1 146)	101 586	100 951	635	99.4%	95 551	95 381
Salaries and wages	92 015	(2 574)	(1 101)	88 340	87 844	496	99.4%	83 477	83 307
Social contributions	12 539	752	(45)	13 246	13 107	139	99.0%	12 074	12 074
Goods and services	35 073	352	189	35 614	35 248	366	99.0%	35 446	35 076
Administrative fees	254	(59)	1	196	196	-	100.0%	335	335
Advertising	187	162	(19)	330	330	-	100.0%	291	291
Minor assets	221	(69)	5	157	157	-	100.0%	469	469
Audit costs: External	2 489	-	370	2 859	2 859	-	100.0%	2 486	2 486
Bursaries: Employees	137	7	-	144	144	-	100.0%	126	126
Catering: Departmental activities	252	(64)	(43)	145	145	-	100.0%	454	454
Communication	1 518	(87)	(330)	1 101	1 101	-	100.0%	1 356	1 356
Computer services	790	7	593	1 390	1 390	-	100.0%	1 202	1 202
Consultants: Business and advisory services	675	342	28	1 045	1 045	-	100.0%	61	61
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-

DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2017

Legal services	55	140	-	195	195	-	100.0%	-	-	-
Contractors	687	17	131	835	835	-	100.0%	729	729	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services	5 391	(2 090)	(909)	2 392	2 392	-	100.0%	3 021	2 939	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	116	(116)	-	-	-	-	-	1	1	-
Consumable supplies	1 831	200	678	2 343	2 343	366	86.5%	2 679	2 391	-
Consumable: Stationery, printing and office supplies	762	(217)	(155)	390	390	-	100.0%	546	546	-
Operating leases	7 907	4 607	(19)	12 495	12 495	-	100.0%	8 039	8 039	-
Property payments	2 946	(52)	(76)	2 818	2 818	-	100.0%	4 490	4 490	-
Transport provided: Departmental activity	126	(69)	1	58	58	-	100.0%	148	148	-
Travel and subsistence	6 520	(1 925)	200	4 795	4 795	-	100.0%	7 439	7 439	-
Training and development	1 317	(264)	(231)	822	822	-	100.0%	525	525	-

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Operating payments	706	(88)	(41)	577	577	-	100.0%	988	988
Venues and facilities	186	(30)	-	156	156	-	100.0%	58	58
Rental and hiring	-	-	5	5	5	-	100.0%	3	3
Interest and rent on land	-	-	-	-	-	-	-	5	5
Interest	-	-	-	-	-	-	-	5	5
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	315	157	-	472	472	-	100.0%	493	493
Provinces and municipalities	-	3	-	3	3	-	100.0%	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	3	-	3	3	-	100.0%	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	3	-	3	3	-	100.0%	-	-
Departmental agencies and accounts	-	3	-	3	3	-	100.0%	2	2
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3	-	3	3	-	100.0%	2	2
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	234	(34)	-	200	200	-	100.0%	294	294
Public corporations	148	(125)	-	23	23	-	100.0%	248	248
Subsidies on products and production	-	-	-	-	-	-	-	-	-

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Other transfers to public corporations	148	(125)	-	23	23	-	100.0%	248	248
Private enterprises	86	91	-	177	177	-	100.0%	46	46
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	86	91	-	177	177	-	100.0%	46	46
Non-profit institutions	-	-	-	-	-	-	-	8	8
Households	81	185	-	266	266	-	100.0%	189	189
Social benefits	81	185	-	266	266	-	100.0%	121	121
Other transfers to households	-	-	-	-	-	-	100.0%	68	68
Payments for capital assets	1 735	14	957	2 706	2 706	-	100.0%	2 683	2 697
Buildings and other fixed structures	95	(88)	-	7	7	-	100.0%	192	206
Buildings	95	(95)	-	-	-	-	-	-	-
Other fixed structures	-	7	-	7	7	-	100.0%	192	206
Machinery and equipment	1 640	102	952	2 694	2 694	-	100.0%	2 491	2 491
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 640	102	952	2 694	2 694	-	100.0%	2 491	2 491
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	5	5	5	-	100.0%	-	-
Payments for financial assets	-	1 299	-	1 299	1 299	-	100.0%	-	-
	141 677	-	-	141 677	140 676	1 001	99.3%	134 178	133 652

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APPROPRIATION STATEMENT
for the year ended 31 March 2017

Programme 1: ADMINISTRATION									
	2016/17					2015/16			
	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. Office of the MEC	8 934	(519)	-	8 415	8 415	-	100.0%	8 815	8 815
2. Senior management	3 747	(845)	-	2 902	2 901	1	100.0%	3 359	3 359
3. Corporate services	38 507	1 395	1 726	41 628	41 628	-	100.0%	35 328	35 328
4. Financial management	12 452	(31)	318	12 739	12 739	-	100.0%	11 026	11 026
Total for sub programmes	63 640	-	2 044	65 684	65 683	1	100.0%	58 528	58 528
Economic classification									
Current payments	62 853	(490)	685	63 048	63 047	1	100.0%	57 030	57 030
Compensation of employees	39 354	(493)	(5)	38 856	38 855	1	100.0%	37 693	37 693
Salaries and wages	34 188	(515)	(5)	33 668	33 668	-	100.0%	32 615	32 615
Social contributions	5 166	22	-	5 188	5 187	1	100.0%	5 078	5 078
Goods and services	23 499	3	690	24 192	24 192	-	100.0%	19 332	19 332
Administrative fees	85	(8)	10	87	87	-	100.0%	110	110
Advertising	137	-	-	137	137	-	100.0%	24	24
Minor assets	73	(28)	(41)	4	4	-	100.0%	47	47
Audit costs: External	2 489	-	370	2 859	2 859	-	100.0%	2 486	2 486
Bursaries: Employees	137	7	-	144	144	-	100.0%	126	126
Catering: Departmental activities	40	(27)	-	13	13	-	100.0%	36	36

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Communication	1 458	(42)	(330)	1 086	1 086	-	100.0%	1 351	1 351
Computer services	790	7	593	1 390	1 390	-	100.0%	1 202	1 202
Consultants: Business and advisory services	35	-	28	63	63	-	100.0%	56	56
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	450	4	(4)	450	450	-	100.0%	275	275
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services	2 196	(319)	344	2 221	2 221	-	100.0%	527	527
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-

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Payments for capital assets	576	(138)	1 359	1 797	1 797	-	100.0%	1 231	1 231
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	576	(138)	1 359	1 797	1 797	-	100.0%	1 231	1 231
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	576	(138)	1 359	1 797	1 797	-	100.0%	1 231	1 231
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	520	-	520	520	-	100.0%	-	-
	63 640	-	2 044	65 684	65 683	1	100.0%	58 528	58 528

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1.1 OFFICE OF THE MEC									
Economic classification	Adjusted Appropriation	2016/17					2015/16		
		Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 623	(517)	-	8 106	8 106	-	100.0%	8 457	8 457
Compensation of employees	6 404	424	-	6 828	6 828	-	100.0%	6 688	6 688
Goods and services	2 219	(941)	-	1 278	1 278	-	100.0%	1 769	1 769
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	211	(23)	-	188	188	-	100.0%	202	202
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	211	(34)	-	177	177	-	100.0%	202	202
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	11	-	11	11	-	100.0%	-	-
Payments for capital assets	100	21	-	121	121	-	100.0%	156	156
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	100	21	-	121	121	-	100.0%	156	156
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-

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**APPROPRIATION STATEMENT
for the year ended 31 March 2017**

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for the year ended 31 March 2017

1.2 SENIOR MANAGEMENT									
2016/17							2015/16		
	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	3 695	(835)	-	2 860	2 859	1	100.0%	3 311	3 311
Compensation of employees	2 555	71	-	2 626	2 625	1	100.0%	2 902	2 902
Goods and services	1 140	(906)	-	234	234	-	100.0%	409	409
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	52	(10)	-	42	42	-	100.0%	48	48
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets	52	(10)	-	42	42	-	100.0%	48	48
Specialised military assets									
Biological assets									

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1.3 CORPORATE SERVICES									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16	
	R'000	R'000	R'000	R'000	R'000	R'000	%	Final Appropriation	Actual expenditure
Economic classification									R'000
Current payments	38 188	862	367	39 417	39 417	-	100.0%	34 329	34 329
Compensation of employees	20 716	(949)	(5)	19 762	19 762	-	100.0%	19 884	19 884
Goods and services	17 472	1 811	372	19 655	19 655	-	100.0%	14 445	14 445
Interest and rent on land									
Transfers and subsidies	-	131	-	131	131	-	100.0%	45	45
Provinces and municipalities	-	2	-	2	2	-	100.0%	-	-
Departmental agencies and accounts	-	3	-	3	3	-	100.0%	2	2
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	-	-	-	-	-	-	-	8	8
Households	-	126	-	126	126	-	100.0%	35	35
Payments for capital assets	319	(118)	1 359	1 560	1 560	-	100.0%	954	954
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets	319	(118)	1 359	1 560	1 560	-	100.0%	954	954
Specialised military assets									
Biological assets									

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1.4 FINANCIAL MANAGEMENT									
2016/17									
	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	12 347	-	318	12 665	12 665	-	100.0%	10 933	10 933
Compensation of employees	9 679	(39)	-	9 640	9 640	-	100.0%	8 219	8 219
Goods and services	2 668	39	318	3 025	3 025	-	100.0%	2 709	2 709
Interest and rent on land	-	-	-	-	-	-	-	5	5
Transfers and subsidies	-	-	-	-	-	-	-	20	20
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	20	20
Payments for capital assets	105	(31)	-	74	74	-	100.0%	73	73
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets	105	(31)	-	74	74	-	100.0%	73	73
Specialised military assets									
Biological assets									

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Programme 2: ENVIRONMENTAL PLANNING POLICY AND COORDINATION									
	2016/17					2015/16			
	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. Intergovernmental Coord, Spatial& Developmental Planning	3 800	(15)	(77)	3 708	3 708	-	100.0%	3 296	3 296
2. Legislative Development	24	-	(20)	4	4	-	100.0%	-	-
3. Research and Development Support	5 959	94	-	6 053	6 053	-	100.0%	5 302	5 302
4. Environmental Information Management	738	(79)	(227)	432	432	-	100.0%	607	607
Total for sub programmes	10 521	-	(324)	10 197	10 197	-	100.0%	9 205	9 205
Economic classification									
Current payments	10 348	(101)	(270)	9 977	9 977	-	100.0%	9 057	9 057
Compensation of employees	9 573	(65)	(231)	9 277	9 277	-	100.0%	8 171	8 171
Salaries and wages	8 639	(64)	(185)	8 390	8 390	-	100.0%	7 397	7 397
Social contributions	934	(1)	(46)	887	887	-	100.0%	774	774
Goods and services	775	(36)	(39)	700	700	-	100.0%	886	886
Administrative fees	30	(7)	(10)	13	13	-	100.0%	18	18
Advertising	-	121	-	121	121	-	100.0%	28	28
Minor assets	33	-	(22)	11	11	-	100.0%	7	7
Audit costs: External	-	-	-	-	-	-	-	-	-

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[illegible]

	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987	1986	1985	1984	1983	1982	1981	1980	1979	1978	1977	1976	1975	1974	1973	1972	1971	1970	1969	1968	1967	1966	1965	1964	1963	1962	1961	1960	1959	1958	1957	1956	1955	1954	1953	1952	1951	1950	1949	1948	1947	1946	1945	1944	1943	1942	1941	1940	1939	1938	1937	1936	1935	1934	1933	1932	1931	1930	1929	1928	1927	1926	1925	1924	1923	1922	1921	1920	1919	1918	1917	1916	1915	1914	1913	1912	1911	1910	1909	1908	1907	1906	1905	1904	1903	1902	1901	1900	1899	1898	1897	1896	1895	1894	1893	1892	1891	1890	1889	1888	1887	1886	1885	1884	1883	1882	1881	1880	1879	1878	1877	1876	1875	1874	1873	1872	1871	1870	1869	1868	1867	1866	1865	1864	1863	1862	1861	1860	1859	1858	1857	1856	1855	1854	1853	1852	1851	1850	1849	1848	1847	1846	1845	1844	1843	1842	1841	1840	1839	1838	1837	1836	1835	1834	1833	1832	1831	1830	1829	1828	1827	1826	1825	1824	1823	1822	1821	1820	1819	1818	1817	1816	1815	1814	1813	1812	1811	1810	1809	1808	1807	1806	1805	1804	1803	1802	1801	1800	1799	1798	1797	1796	1795	1794	1793	1792	1791	1790	1789	1788	1787	1786	1785	1784	1783	1782	1781	1780	1779	1778	1777	1776	1775	1774	1773	1772	1771	1770	1769	1768	1767	1766	1765	1764	1763	1762	1761	1760	1759	1758	1757	1756	1755	1754	1753	1752	1751	1750	1749	1748	1747	1746	1745	1744	1743	1742	1741	1740	1739	1738	1737	1736	1735	1734	1733	1732	1731	1730	1729	1728	1727	1726	1725	1724	1723	1722	1721	1720	1719	1718	1717	1716	1715	1714	1713	1712	1711	1710	1709	1708	1707	1706	1705	1704	1703	1702	1701	1700	1699	1698	1697	1696	1695	1694	1693	1692	1691	1690	1689	1688	1687	1686	1685	1684	1683	1682	1681	1680	1679	1678	1677	1676	1675	1674	1673	1672	1671	1670	1669	1668	1667	1666	1665	1664	1663	1662	1661	1660	1659	1658	1657	1656	1655	1654	1653	1652	1651	1650	1649	1648	1647	1646	1645	1644	1643	1642	1641	1640	1639	1638	1637	1636	1635	1634	1633	1632	1631	1630	1629	1628	1627	1626	1625	1624	1623	1622	1621	1620	1619	1618	1617	1616	1615	1614	1613	1612	1611	1610	1609	1608	1607	1606	1605	1604	1603	1602	1601	1600	1599	1598	1597	1596	1595	1594	1593	1592	1591	1590	1589	1588	1587	1586	1585	1584	1583	1582	1581	1580	1579	1578	1577	1576	1575	1574	1573	1572	1571	1570	1569	1568	1567	1
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DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2017

Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2017

Other machinery and equipment	150	-	(54)	96	96	-	100.0%	148	148
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	101	-	101	101	-	100.0%	-	-
Total	10 521	-	(324)	10 197	10 197	-	100.0%	9 205	9 205

DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2017

2.1 Intergovernmental Coordination Spatial & Developmental Planning									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16	
	R'000	R'000	R'000	R'000	R'000	R'000	%	Final Appropriation	Actual expenditure
Economic classification									
Current payments	3 710	(101)	(23)	3 586	3 586	-	100.0%	3 244	3 244
Compensation of employees	3 460	(163)	(23)	3 274	3 274	-	100.0%	2 870	2 870
Goods and services	250	62	-	312	312	-	100.0%	374	374
Interest and rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	90	(15)	(54)	21	21	-	100.0%	52	52
Buildings and other fixed structures									
Machinery and equipment	90	(15)	(54)	21	21	-	100.0%	52	52
Heritage assets									
Specialised military assets									
Biological assets									

APPROPRIATION STATEMENT
for the year ended 31 March 2017

[illegible]

DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2017

2.2 Legislative Development									
2016/17							2015/16		
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	24	-	(20)	4	4	-	100.0%	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	24	-	(20)	4	4	-	100.0%	-	-
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									

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2.3 Research and Development Support									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16	
	R'000	R'000	R'000	R'000	R'000	R'000	%	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments	5 876	79	-	5 955	5 955	-	100.0%	5 210	5 210
Compensation of employees	5 491	177	-	5 668	5 668	-	100.0%	4 759	4 759
Goods and services	385	(98)	-	287	287	-	100.0%	451	451
Interest and rent on land									
Transfers and subsidies	23	-	-	23	23	-	100.0%	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	23	-	-	23	23	-	100.0%	-	-
Non-profit institutions									
Households									
Payments for capital assets	60	15	-	75	75	-	100.0%	92	92
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets	60	15	-	75	75	-	100.0%	92	92
Specialised military assets									
Biological assets									

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2.4 Environmental Information Management									
2016/17									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	738	(79)	(227)	432	432	-	100.0%	603	603
Compensation of employees	622	(79)	(208)	335	335	-	100.0%	542	542
Goods and services	116	-	(19)	97	97	-	100.0%	61	61
Interest and rent on land									
Transfers and subsidies	-	-	-			-	-	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-			-	-	-	-
Non-profit institutions									
Households									
Payments for capital assets	-	-	-			-	-	4	4
Buildings and other fixed structures									
Machinery and equipment	-	-	-			-	-	4	4
Heritage assets									

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Programme 3: COMPLIANCE AND ENFORCEMENT									
2016/17								2015/16	
	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 Quality Management Authorisation	4 190	(115)	(272)	3 803	3 169	634	83.3%	4 858	4 858
2. Biodiversity Management Authorisation Compliance	9 321	115	-	9 436	9 436	-	100.0%	7 592	7 592
Total for sub programmes	13 511	-	(272)	13 239	12 605	634	95.2%	12 450	12 450
Economic classification									
Current payments	13 363	(179)	(272)	12 902	12 268	634	95.1%	12 155	12 155
Compensation of employees	11 390	(1 845)	(271)	9 274	8 640	634	93.2%	9 528	9 528
Salaries and wages	10 135	(1 996)	(271)	7 868	7 372	496	93.7%	8 284	8 284
Social contributions	1 255	151	-	1 406	1 268	138	90.2%	1 244	1 244
Goods and services	1 963	1 666	(1)	3 628	3 628	-	100.0%	2 627	2 627

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Administrative fees	40	(13)	-	27	27	-	100.0%	32	32
Advertising	-	-	-	-	-	-	-	79	79
Minor assets	23	(19)	-	4	4	-	100.0%	58	58
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	(7)	(8)	-	-	-	-	27	27
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	5	5
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	55	140	-	195	195	-	100.0%	-	-
Contractors	50	1	-	51	51	-	100.0%	86	86
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-

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Fleet services	198	(198)	-	-	-	-	-	377	377	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	89	(29)	60	60	-	-	100.0%	205	205	100.0%
Consumable: Stationery, printing and office supplies	-	19	19	19	-	-	100.0%	52	52	100.0%
Operating leases	-	1 987	1 987	1 987	-	-	100.0%	-	-	100.0%

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Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	151	-	151	151	-	-	100.0%	-
Total	13 511	-	(272)	13 239	12 605	634	95.2%	12 450	12 450

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3.1 ENVIRONMENTAL QUALITY MANAGEMENT AUTHORITY									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16	
	R'000	R'000	R'000	R'000	R'000	R'000	%	Final Appropriation	Actual expenditure
Economic classification									
Current payments	4 148	(211)	(272)	3 665	3 031	634	82.7%	4 676	4 676
Compensation of employees	3 361	(325)	(271)	2 765	2 131	634	77.1%	3 024	3 024
Goods and services	787	114	(1)	900	900	-	100.0%	1 652	1 652
Interest and rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	42	96	-	138	138	-	100.0%	182	182
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets	42	96	-	138	138	-	100.0%	182	182
Specialised military assets									
Biological assets									

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3.2 BIODIVERSITY MANGEMENT AUTHORISATION, COMPLIANCE									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16	
	R'000	R'000	R'000	R'000	R'000	R'000	%	Final Appropriation	Actual expenditure
Economic classification									
Current payments	9 205	32	-	9 237	9 237	-	100.0%	7 479	7 479
Compensation of employees	8 029	(1 520)	-	6 509	6 509	-	100.0%	6 504	6 504
Goods and services	1 176	1 552	-	2 728	2 728	-	100.0%	975	975
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	60	60
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	60	60
Payments for capital assets	116	(68)	-	48	48	-	100.0%	53	53
Buildings and other fixed structures	95	(95)	-	-	-	-	-	-	-
Machinery and equipment	21	27	-	48	48	-	100.0%	53	53
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-

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Land and subsoil assets	-	151	-	151	151	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	151	-	151	151	-	100.0%	100.0%	-
Total	9 321	115	-	9 436	9 436	-	100.0%	100.0%	7 592

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Programme 4: ENVIRONMENTAL QUALITY MANAGEMENT									
	2016/17							2015/16	
	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. Impact Management	6 707	(545)	(66)	6 096	6 096	-	100.0%	6 260	6 260
2. Air Quality Management	2 688	558	-	3 246	3 246	-	100.0%	3 150	3 150
3. Pollution and Waste Management	3 906	(13)	(934)	2 959	2 959	-	100.0%	3 291	3 291
Total for sub programmes	13 301	-	(1 000)	12 301	12 301	-	100.0%	12 701	12 701
Economic classification									
Current payments	12 782	(139)	(679)	11 964	11 964	-	100.0%	12 466	12 466
Compensation of employees	9 911	(550)	(385)	8 976	8 976	-	100.0%	8 684	8 684
Salaries and wages	8 333	(441)	(142)	7 750	7 750	-	100.0%	7 590	7 590
Social contributions	1 578	(109)	(243)	1 226	1 226	-	100.0%	1 094	1 094
Goods and services	2 871	411	(294)	2 988	2 988	-	100.0%	3 782	3 782
Administrative fees	20	4	1	25	25	-	100.0%	64	64
Advertising	28	-	(19)	9	9	-	100.0%	33	33
Minor assets	10	(1)	16	25	25	-	100.0%	95	95
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	57	-	(39)	18	18	-	100.0%	86	86

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Communication	18	(17)	-	1	1	-	100.0%	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	580	288	-	868	868	-	100.0%	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	11	(1)	20	30	30	-	100.0%	31	31
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services	1 094	(914)	(180)	-	-	-	-	243	243
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas Inventory Interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	86	-	(2)	84	-	-	100.0%	247	247

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Consumable: Stationery, printing and office supplies	159	(21)	(106)	32	32	-	100.0%	51	51
Operating leases	-	1 070	-	1 070	1 070	-	100.0%	-	-
Property payments	-	-	-	-	-	-	-	1 277	1 277
Transport	5	-	1	6	6	-	100.0%	60	60
Departmental activity provided:									
Travel and subsistence	674	3	34	711	711	-	100.0%	1 324	1 324
Training and development	57	(8)	(13)	36	36	-	100.0%	127	127
Operating payments	66	-	(7)	59	59	-	100.0%	97	97
Venues and facilities	6	8	-	14	14	-	100.0%	47	47
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	46	43	-	89	89	-	100.0%	19	19
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-

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Biological assets	-	-	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	5	5	-	-	-	100.0%	-	-	-	-
Payments for financial assets	-	45	-	45	-	-	-	100.0%	-	-	-	-
Total	13 301	-	(1 000)	12 301	-	12 301	100.0%	100.0%	12 701	12 701	12 701	12 701

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4.1 IMPACT MANAGEMENT									
2016/17							2015/16		
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 613	(548)	(66)	5 999	5 999	-	100.0%	6 180	6 180
Compensation of employees	4 322	1 152	-	5 474	5 474	-	100.0%	4 935	4 935
Goods and services	2 291	(1 700)	(66)	525	525	-	100.0%	1 245	1 245
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	94	3	-	97	97	-	100.0%	80	80
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									

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4.2 Air Quality Management									
	2016/17						2015/16		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 658	452	-	3 110	3 110	-	100.0%	3 071	3 071
Compensation of employees	2 777	(1 702)	-	1 075	1 075	-	100.0%	1 136	1 136
Goods and services	(119)	2 154	-	2 035	2 035	-	100.0%	1 935	1 935
Interest and rent on land									
Transfers and subsidies	30	13	-	43	43	-	100.0%	19	19
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	19	19
Non-profit institutions									
Households	30	13	-	43	43	-	100.0%	-	-
Payments for capital assets	-	48	-	48	48	-	100.0%	60	60
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets	-	48	-	48	48	-	100.0%	60	60
Specialised military assets									
Biological assets									

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4.3 Pollution and Waste Management									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2015/16	
	R'000	R'000	R'000	R'000	R'000	R'000	%	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 511	(43)	(613)	2 855	2 855	-	100.0%	3 215	3 215
Compensation of employees	2 812	-	(385)	2 427	2 427	-	100.0%	2 613	2 613
Goods and services	699	(43)	(228)	428	428	-	100.0%	602	602
Interest and rent on land									
Transfers and subsidies	16	30	-	46	46	-	100.0%	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	16	30	-	46	46	-	100.0%	-	-
Households									
Payments for capital assets	379	-	(321)	58	58	-	100.0%	76	76
Buildings and other fixed structures									
Machinery and equipment	379	-	(326)	53	53	-	100.0%	76	76
Heritage assets									
Specialised military assets									
Biological assets									

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Land and subsoil assets	-	-	5	5	5	-	100.0%	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total	3 906	(13)	(934)	2 959	2 959	-	100.0%	3 291	3 291

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Programme 5: Biodiversity, Protected Area, Planning and Management Biodiversity Management									
2016/17								2015/16	
	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, Protected Area and Management	6 285	310	512	7 107	7 107	-	100.0%	6 298	6 254
2. Conservation Agency Services	19 595	297	51	19 943	19 577	366	98.2%	20 539	20 427
3. Coastal Management	2 170	(607)	-	1 563	1 563	-	100.0%	1 905	1 905
Total for sub programmes	28 050	-	563	28 613	28 247	366	98.7%	28 742	28 586
Economic classification									
Current payments	27 793	(556)	563	27 800	27 434	366	98.7%	27 901	27 731
Compensation of employees	23 001	933	730	24 664	24 664	-	100.0%	21 013	20 843
Salaries and wages	20 369	242	420	21 031	21 031	-	100.0%	18 037	17 867
Social contributions	2 632	691	310	3 633	3 633	-	100.0%	2 976	2 976
Goods and services	4 792	(1 489)	(167)	3 136	2 770	366	88.3%	6 888	6 888
Administrative fees	54	(33)	-	21	21	-	100.0%	55	55
Advertising	19	41	-	60	60	-	100.0%	106	106
Minor assets	82	(23)	52	111	111	-	100.0%	247	247

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	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987	1986	1985	1984	1983	1982	1981	1980	1979	1978	1977	1976	1975	1974	1973	1972	1971	1970	1969	1968	1967	1966	1965	1964	1963	1962	1961	1960	1959	1958	1957	1956	1955	1954	1953	1952	1951	1950	1949	1948	1947	1946	1945	1944	1943	1942	1941	1940	1939	1938	1937	1936	1935	1934	1933	1932	1931	1930	1929	1928	1927	1926	1925	1924	1923	1922	1921	1920	1919	1918	1917	1916	1915	1914	1913	1912	1911	1910	1909	1908	1907	1906	1905	1904	1903	1902	1901	1900	1899	1898	1897	1896	1895	1894	1893	1892	1891	1890	1889	1888	1887	1886	1885	1884	1883	1882	1881	1880	1879	1878	1877	1876	1875	1874	1873	1872	1871	1870	1869	1868	1867	1866	1865	1864	1863	1862	1861	1860	1859	1858	1857	1856	1855	1854	1853	1852	1851	1850	1849	1848	1847	1846	1845	1844	1843	1842	1841	1840	1839	1838	1837	1836	1835	1834	1833	1832	1831	1830	1829	1828	1827	1826	1825	1824	1823	1822	1821	1820	1819	1818	1817	1816	1815	1814	1813	1812	1811	1810	1809	1808	1807	1806	1805	1804	1803	1802	1801	1800	1799	1798	1797	1796	1795	1794	1793	1792	1791	1790	1789	1788	1787	1786	1785	1784	1783	1782	1781	1780	1779	1778	1777	1776	1775	1774	1773	1772	1771	1770	1769	1768	1767	1766	1765	1764	1763	1762	1761	1760	1759	1758	1757	1756	1755	1754	1753	1752	1751	1750	1749	1748	1747	1746	1745	1744	1743	1742	1741	1740	1739	1738	1737	1736	1735	1734	1733	1732	1731	1730	1729	1728	1727	1726	1725	1724	1723	1722	1721	1720	1719	1718	1717	1716	1715	1714	1713	1712	1711	1710	1709	1708	1707	1706	1705	1704	1703	1702	1701	1700	1699	1698	1697	1696	1695	1694	1693	1692	1691	1690	1689	1688	1687	1686	1685	1684	1683	1682	1681	1680	1679	1678	1677	1676	1675	1674	1673	1672	1671	1670	1669	1668	1667	1666	1665	1664	1663	1662	1661	1660	1659	1658	1657	1656	1655	1654	1653	1652	1651	1650	1649	1648	1647	1646	1645	1644	1643	1642	1641	1640	1639	1638	1637	1636	1635	1634	1633	1632	1631	1630	1629	1628	1627	1626	1625	1624	1623	1622	1621	1620	1619	1618	1617	1616	1615	1614	1613	1612	1611	1610	1609	1608	1607	1606	1605	1604	1603	1602	1601	1600	1599	1598	1597	1596	1595	1594	1593	1592	1591	1590	1589	1588	1587	1586	1585	1584	1583	1582	1581	1580	1579	1578	1577	1576	1575	1574	1573	1572	1571	1570	1569	1568	1567	1
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Other machinery and equipment	222	66	-	288	288	-	100.0%	525	525
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	482	-	482	482	-	100.0%	-	-
Total	28 050	-	563	28 613	28 247	366	98.7%	28 742	28 586

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5.1 Conservation Agencies and Services									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 232	283	512	7 027	7 027	-	100.0%	6 200	6 156
Compensation of employees	4 977	664	512	6 153	6 153	-	100.0%	4 925	4 881
Goods and services	1 255	(381)	-	874	874	-	100.0%	1 275	1 275
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	44	44
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	44	44
Payments for capital assets	53	27	-	80	80	-	100.0%	54	54
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	53	27	-	80	80	-	100.0%	54	54
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-

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5.2 Conservation Agencies and Services									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	19 443	(239)	51	19 255	18 889	366	98.1%	19 854	19 728
Compensation of employees	16 358	552	218	17 128	17 128	-	100.0%	14 589	14 463
Goods and services	3 085	(791)	(167)	2 127	1 761	366	82.8%	5 265	5 265
Interest and rent on land									
Transfers and subsidies	35	1	-	36	36	-	100.0%	80	80
Provinces and municipalities	-	1	-	1	1	-	100.0%	-	-
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	50	50
Non-profit institutions									
Households	35	-	-	35	35	-	100.0%	30	30
Payments for capital assets	117	53	-	170	170	-	100.0%	605	619
Buildings and other fixed structures	-	7	-	7	7	-	100.0%	192	206
Machinery and equipment									
Heritage assets	117	46	-	163	163	-	100.0%	413	413
Specialised military assets									
Biological assets									

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5.3 Coastal Management									
	2016/17					2015/16			
	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	2 118	(600)	-	1 518	1 518	-	100.0%	1 847	1 847
Compensation of employees	1 666	(283)	-	1 383	1 383	-	100.0%	1 499	1 499
Goods and services	452	(317)	-	135	135	-	100.0%	348	348
Interest and rent on land									
Transfers and subsidies	-	-	-			-	-	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	52	(7)	-	45	45	-	100.0%	58	58
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets	52	(7)	-	45	45	-	100.0%	58	58
Specialised military assets									
Biological assets									

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Programme 6: Environmental Empowerment Services									
2016/17								2015/16	
	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 Capacity Development and Support	7 847	172	-	8 019	8 019	-	100.0%	8 195	7 825
2. Environmental Communication and Awareness Raising	4 807	(172)	(1 011)	3 624	3 624	-	100.0%	4 357	4 357
Total for sub programmes	12 654	-	(1 011)	11 643	11 643	-	100.0%	12 552	12 182
Economic classification									
Current payments	12 498	(5)	(984)	11 509	11 509	-	100.0%	12 393	12 023
Compensation of employees	11 325	198	(984)	10 539	10 539	-	100.0%	10 462	10 462
Salaries and wages	10 351	200	(918)	9 633	9 633	-	100.0%	9 554	9 554
Social contributions	974	(2)	(66)	906	906	-	100.0%	908	908
Goods and services	1 173	(203)	-	970	970	-	100.0%	1 931	1 561
Administrative fees	25	(2)	-	23	23	-	100.0%	56	56
Advertising	3	-	-	3	3	-	100.0%	21	21
Minor assets	-	2	-	2	2	-	100.0%	15	15
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	51	15	-	66	66	-	100.0%	229	229
Communication	-	-	-	-	-	-	-	-	-

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Consumable: Stationery, printing and office supplies	81	(70)	-	11	11	-	100.0%	42	42
Operating leases	4	(4)	-	-	-	-	-	-	-
Property payments									
Transport	38	8	-	46	46	-	100.0%	43	43
Departmental activity provided:									
Travel and subsistence	316	(3)	-	313	313	-	100.0%	565	565
Training and development									
Operating payments	50	3	-	53	53	-	100.0%	43	43
Venues and facilities	39	10	-	49	49	-	100.0%	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	5	-	5	5	-	100.0%	23	23
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-

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APPROPRIATION STATEMENT
for the year ended 31 March 2017

Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2017

Biological assets	-	-	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-	-	-	-
Payments for financial assets												
Total	12 654	-	(1 011)	11 643	11 643	-	100.0%	12 552	12 182			

DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2017

6.1 Environmental Capacity Development and Support							2016/17			2015/16	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Current payments	7 796	133	-	7 929	7 929	-	100.0%	8 102	7 732		
Compensation of employees	6 873	591	-	7 464	7 464	-	100.0%	6 736	6 736		
Goods and services	923	(458)	-	465	465	-	100.0%	1 366	996		
Interest and rent on land											
Transfers and subsidies	-	-	-	-	-	-	-	23	23		
Provinces and municipalities											
Departmental agencies and accounts											
Higher education institutions											
Foreign governments and international organisations											
Public corporations and private enterprises	-	-	-	-	-	-	-	23	23		
Non-profit institutions											
Households											
Payments for capital assets	51	39	-	90	90	-	100.0%	70	70		
Buildings and other fixed structures											
Machinery and equipment	51	39	-	90	90	-	100.0%	70	70		
Heritage assets											
Specialised military assets											
Biological assets											

DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2017

[illegible]

DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2017

6.2 Environmental Communication and Awareness Raising									
	2016/17					2015/16			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 702	(138)	(984)	3 580	3 580	-	100.0%	4 291	4 291
Compensation of employees	4 452	(393)	(984)	3 075	3 075	-	100.0%	3 726	3 726
Goods and services	250	255	-	505	505	-	100.0%	565	565
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	5	-	5	5	-	100.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	5	-	5	5	-	100.0%	-	-
Payments for capital assets	105	(39)	(27)	39	39	-	100.0%	66	66
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	105	(39)	(27)	39	39	-	100.0%	66	66
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2017

[illegible]

**DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2017**

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1	Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	Programme name				
	BIODIVERSITY MANAGEMENT	13 239	12 605	634	4.8%

This is a saving as a result of two payments that could not be processed by the end of the financial year. R429 740.00 a settlement that has been disclosed under Note 37: Provisions and R204 000 was arrears for difference in the pay rate.

Programme name				
BIODIVERSITY MANAGEMENT	28 613	28 247	366	1.3%

A saving due returned invoice (copies) for protective clothing (uniform) for Employees.

Programme name

There are no material vacancies.

DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2017

[illegible]

**DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13**

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2017**

	<i>Note</i>	2016/17 R'000	2015/16 R'000
REVENUE			
Annual appropriation	<u>1</u>	141 677	134 178
Statutory appropriation	<u>2</u>	-	-
Departmental revenue	<u>3</u>	-	-
NRF Receipts		-	-
Aid assistance	<u>4</u>	-	337
TOTAL REVENUE		141 677	134 515
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>5</u>	100 949	95 383
Goods and services	<u>6</u>	35 251	35 071
Interest and rent on land	<u>7</u>	-	8
Aid assistance	<u>4</u>	-	126
Total current expenditure		136 200	130 588
Transfers and subsidies			
Transfers and subsidies	<u>9</u>	473	493
Aid assistance	<u>4</u>	-	-
Total transfers and subsidies		473	493
Expenditure for capital assets			
Tangible assets	<u>10</u>	2 698	2 697
Intangible assets	<u>10</u>	6	-
Total expenditure for capital assets		2 704	2 697
Unauthorised expenditure approved without funding	<u>11</u>	-	-
Payments for financial assets	<u>8</u>	1 299	-
TOTAL EXPENDITURE		140 676	133 778

**DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13**

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2017**

SURPLUS/(DEFICIT) FOR THE YEAR	1 001	737
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Reconciliation of Net Surplus/(Deficit) for the year

Voted funds	1 001	526
Annual appropriation	-	-
Conditional grants	-	-
Departmental revenue and NRF Receipts	19	-
Aid assistance	4	211
SURPLUS/(DEFICIT) FOR THE YEAR	1 001	737

**DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13**

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2017**

	<i>Note</i>	2016/17 R'000	2015/16 R'000
ASSETS			
Current	assets	2 449	792
Unauthorised expenditure	<u>11</u>	119	119
Cash and cash equivalents	<u>12</u>	1 897	9
Other financial assets	<u>13</u>	-	-
Prepayments and advances	<u>14</u>	12	-
Receivables	<u>15</u>	421	664
Loans	<u>17</u>	-	-
Aid assistance prepayments	<u>4</u>	-	-
Aid assistance receivable	<u>4</u>	-	-
Non-current	assets	-	547
Investments	<u>16</u>	-	-
Receivables	<u>15</u>	-	547
Loans	<u>17</u>	-	-
Other financial assets	<u>13</u>	-	-
TOTAL ASSETS		2 449	1 339
LIABILITIES			
Current	liabilities	2 449	1 339
Voted funds to be surrendered to the Revenue Fund	<u>18</u>	997	143
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>19</u>	327	125
Bank overdraft	<u>20</u>	-	-
Payables	<u>21</u>	1 125	1 071
Aid assistance repayable	<u>4</u>	-	-
Aid assistance unutilised	<u>4</u>	-	-
Non-current	liabilities		
Payables	<u>22</u>	-	-

**DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13**

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2017**

	<i>Note</i>	2016/17 R'000	2015/16 R'000
TOTAL LIABILITIES		<u>2 449</u>	<u>1 339</u>
NET ASSETS		<u></u>	<u>-</u>

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Represented by:			
Capitalisation reserve		<div style="border: 1px solid black; width: 100px; height: 50px;"></div>	<div style="border: 1px solid black; width: 100px; height: 50px;"></div>
Recoverable revenue			
Retained funds			
Revaluation reserves			
TOTAL		<u></u>	<u></u>

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STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2017

	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Capitalisation Reserves			
Opening balance			
Transfers:			
Movement in Equity			
Movement in Operational Funds			
Other movements			
Closing balance			
Recoverable revenue			
Opening balance			
Transfers:			
Irrecoverable amounts written off	<u>8.3</u>		
Debts revised			
Debts recovered (included in departmental receipts)			
Debts raised			
Closing balance			
Retained funds			
Opening balance			
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)			
Utilised during the year			
Other transfers			
Closing balance			
Revaluation Reserve			
Opening balance			
Revaluation adjustment (Housing departments)			
Transfers			
Other			
Closing balance			
TOTAL			

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**CASH FLOW STATEMENT
for the year ended 31 March 2016**

	Note	2016/17 R'000	2015/16 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		143 976	136 356
Annual appropriated funds received	<u>1.1</u>	141 677	133 796
Statutory appropriated funds received	<u>2</u>	-	-
Departmental revenue received	<u>3</u>	2 282	2 223
Interest received	<u>3.3</u>	17	-
NRF Receipts		-	-
Aid assistance received	<u>4</u>	-	337
Net (increase)/decrease in working capital		832	978
Surrendered to Revenue Fund		(2 244)	(2 684)
Surrendered to RDP Fund/Donor		-	-
Current payments		(136 200)	(130 580)
Interest paid	<u>7</u>	-	(8)
Payments for financial assets		(1 299)	-
Transfers and subsidies paid		(473)	(493)
Net cash flow available from operating activities	<u>23</u>	4 592	3 569
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>10</u>	(2 704)	(2 697)
Proceeds from sale of capital assets	<u>3.4</u>	-	-
(Increase)/decrease in loans		-	-
(Increase)/decrease in investments		-	-
(Increase)/decrease in other financial assets		-	-
Net cash flows from investing activities		(2 704)	(2 697)
CASH FLOWS FROM FINANCING ACTIVITIES			
Distribution/dividend received		-	-
Increase/(decrease) in net assets		-	-
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		-	-
Net increase/(decrease) in cash and cash equivalents		1 888	872

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CASH FLOW STATEMENT
for the year ended 31 March 2016

Cash and cash equivalents at beginning of period		9	(863)
Unrealised gains and losses within cash and cash equivalents			
Cash and cash equivalents at end of period	24	1 897	9

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

Summary of significant accounting policies <p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	Basis of preparation <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	Going concern <p>The financial statements have been prepared on a going concern basis.</p>
3	Presentation currency <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	Rounding <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	Foreign currency translation <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	Comparative information
6.1	Prior period comparative information <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements</p>

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

	have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds Appropriated funds comprises of departmental allocations 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 adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: <ul style="list-style-type: none"> it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

	of payment.
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accruals and payables not recognised are measured at cost.</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>
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	Aid Assistance
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance</p>

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

	<p>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 held, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p><Indicate when prepayments are expensed and under what circumstances.></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>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly</p>

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

	<p>attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
15	<p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
16	<p>Capital Assets</p>
16.1	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at fair value for recording in the asset register.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
16.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to</p>

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**ACCOUNTING POLICIES
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	<p>depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
17	Provisions and Contingents
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>

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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>
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 or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <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>

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	<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 for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
24	<p>Departures from the MCS requirements</p> <p>[Insert information on the following: that management has concluded that the financial statements present fairly the department's primary and secondary information; that the</p>

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**ACCOUNTING POLICIES
for the year ended 31 March 2017**

	department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.]
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/Provincial 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/MEC'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 (<i>Effective from date determined in a Treasury Instruction</i>)</p> <p>At the date of acquisition, inventories are recorded at cost price in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</p> <p>Subsequent measurement of the cost of inventory is determined on the weighted average basis.</p>

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29	Public-Private Partnerships Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
30	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

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:

	Final Appropriation	2016/17 Actual Funds Received	Funds not requested/ not received	2015/16 Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	63 640	63 640	-	55 922	55 922
Environmental Policy & planning	10 521	10 521	-	9 954	9 954
Compliance & Enforcement	13 511	13 511	-	13 362	13 362
Environmental Quality Management	13 301	13 301	-	13 212	13 212
Biodiversity Management	28 050	28 050	-	29 554	29 554
Environmental Empowerment services	12 654	12 654	-	12 174	11 792
Total	141 677	141 677	-	134 178	133 796

1.2 Conditional grants

Note

	2016/17 R'000	2015/16 R'000
Total grants received	46 2 043	1 618
Provincial grants included in Total Grants received		

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

2. Statutory Appropriation

	2016/17 R'000	2015/16 R'000
President and Deputy President salaries		
Members' remuneration		
Debt-service costs		
Provincial equitable share		
General fuel levy sharing with metropolitan municipalities		
National Revenue Fund payments		
Skills levy and sector education and training authorities		
Magistrates salaries		
Judges salaries		
Total		
Actual Statutory Appropriation received		

3. Departmental revenue

	Note	2016/17 R'000	2015/16 R'000
Tax revenue			
Sales of goods and services other than capital assets	3.1	1 527	1 868
Fines, penalties and forfeits	3.2	566	239
Interest, dividends and rent on land	3.3	17	-
Sales of capital assets	3.4	-	-
Transactions in financial assets and liabilities	3.5	189	116
Transfer received	3.6	-	-
Total revenue collected		2 299	2 223
Less: Own revenue included in appropriation	<u>19</u>	2 299	2 223
Departmental revenue collected		-	-

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

3.1 Sales of goods and services other than capital assets

	<i>Note</i> 3	2016/17 R'000	2015/16 R'000
Sales of goods and services produced by the department		1 527	1 868
Sales by market establishment		184	202
Administrative fees		838	927
Other sales		505	739
Sales of scrap, waste and other used current goods			
Total		1 527	1 868

3.2 Fines, penalties and forfeits

	<i>Note</i> 3	2016/17 R'000	2015/16 R'000
Fines		566	239
Penalties			
Forfeits			
Total		566	239

3.3 Interest, dividends and rent on land

	<i>Note</i> 3	2016/17 R'000	2015/16 R'000
Interest		17	-
Dividends			
Rent on land			
Total		17	-

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

3.4 Sale of capital assets

	Note	2016/17	2015/16
	<u>3</u>	R'000	R'000
Tangible assets			
Buildings and other fixed structures	41		
Machinery and equipment	39		
Specialised military assets	39		
Land and subsoil assets	41		
Biological assets	39		
Intangible assets			
Software	40		
Mastheads and publishing titles	40		
Patents, licences, copyright, brand names, trademarks	40		
Recipes, formulae, prototypes, designs, models	40		
Services and operating rights	40		
Total			

3.5 Transactions in financial assets and liabilities

	Note	2016/17	2015/16
	<u>3</u>	R'000	R'000
Loans and advances			
Receivables		189	-
Forex gain			
Stale cheques written back			
Other Receipts including Recoverable Revenue			116
Gains on GFECRA			
Total		<u>189</u>	<u>116</u>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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3.6 Transfers received

	<i>Note</i>	2016/17	2015/16
	<u>3</u>	R'000	R'000
Other governmental units			
Higher education institutions			
Foreign governments			
International organisations			
Public corporations and private enterprises			
Households and non-profit institutions			
Total			

3.7 Cash received not recognised (*not included in the main note*)

Name of entity	Amount received	2016/17 Amount paid to the revenue fund	Balance
	R'000	R'000	R'000
<i>Please specify</i>			
Total			

Name of entity	Amount received	2015/16 Amount paid to the revenue fund	Balance
	R'000	R'000	R'000
<i>Please specify</i>			
Total			

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

4. Aid assistance

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Opening Balance			(211)
Prior period error			-
As restated			(211)
Transferred from statement of financial performance			211
Transfers to or from retained funds			
Paid during the year			
Closing Balance			-

4.1 Analysis of balance by source

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Aid assistance from RDP	4		
Aid assistance from other sources			
CARA			
Closing balance			

4.2 Analysis of balance

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Aid assistance receivable	4		
Aid assistance prepayments	4		
Aid assistance unutilised	4		
Aid assistance repayable	4		
Closing balance			

Aid assistance not requested/not received

4.3 Prior period error

	<i>Note</i>	2016/17 R'000
Nature of prior period error		
Relating to 20WW/XX [affecting the opening balance]		<div style="border: 1px solid black; width: 100px; height: 20px;"></div>
Relating to 20XX/YY		<div style="border: 1px solid black; width: 100px; height: 20px;"></div>
Total prior period errors		

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017**

5. Compensation of employees
5.1 Salaries and Wages

	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Basic salary		69 883	64 858
Performance award		553	1 267
Service Based		5 992	4 901
Compensative/circumstantial		1 755	877
Periodic payments		1 222	1 642
Other non-pensionable allowances		8 438	9 765
Total		87 843	83 310

5.2 Social contributions

	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Employer contributions			
Pension		8 535	7 903
Medical		4 537	4 133
UIF		18	19
Bargaining council		16	18
Official unions and associations		-	-
Insurance		-	-
Total		13 106	12 073

Total	compensation	of	employees	100 949	95 383
Average	number	of	employees	256	263

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6. Goods and services

	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Administrative fees		198	336
Advertising		329	291
Minor assets	<u>6.1</u>	158	465
Bursaries (employees)		144	126
Catering		143	454
Communication		1 101	1 356
Computer services	<u>6.2</u>	1 390	1 202
Consultants: Business and advisory services		1 045	62
Infrastructure and planning services		-	-
Laboratory services		-	-
Scientific and technological services		-	-
Legal services		203	-
Contractors		834	730
Agency and support / outsourced services		-	-
Entertainment		-	-
Audit cost – external	<u>6.3</u>	2 859	2 486
Fleet services		2 392	2 938
Inventory	<u>6.4</u>	-	-
Consumables	6.5	2 731	2 936
Housing		-	-
Operating leases		12 396	8 023
Property payments	<u>6.6</u>	2 814	4 490

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Rental and hiring		5	-
Transport provided as part of the departmental activities		57	149
Travel and subsistence	6.7	4 771	7 440
Venues and facilities		157	58
Training and development		822	524
Other operating expenditure	6.8	702	1 005
Total		35 251	35 071

6.1 Minor assets

	Note	2016/17	2015/16
	6	R'000	R'000
Tangible assets		158	465
Buildings and other fixed structures			
Biological assets			
Heritage assets			
Machinery and equipment		158	465
Transport assets			
Specialised military assets			
Intangible assets			
Software			
Mastheads and publishing titles			
Patents, licences, copyright, brand names, trademarks			
Recipes, formulae, prototypes, designs, models			
Services and operating rights			
Total		158	465

6.2 Computer services

	Note	2016/17	2015/16
	6	R'000	R'000
SITA computer services		1 390	1 202
External computer service providers		-	-
Total		1 390	1 202

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6.3 Audit cost – External

	<i>Note</i>	2016/17	2015/16
	<u>6</u>	R'000	R'000
Regularity audits		2 859	2 486
Performance audits			
Investigations			
Environmental audits			
Computer audits			
Total		<u>2 859</u>	<u>2 486</u>

6.4 Inventory

	<i>Note</i>	2016/17	2015/16
	<u>6</u>	R'000	R'000
Clothing material and accessories			
Farming supplies			
Food and food supplies			
Fuel, oil and gas			
Learning, teaching and support material			
Materials and supplies			
Medical supplies			
Medicine			
Medsas inventory interface			
Other supplies	6.4.1	<u> </u>	<u> </u>
Total		<u> </u>	<u> </u>

6.4.1 Other supplies

	<i>Note</i>	2016/17	2015/16
	<u>6.4</u>	R'000	R'000
Ammunition and security supplies			
Assets for distribution			
Machinery and equipment			
School furniture			
Sports and recreation			
Library material			
Other assets for distribution			
Other		<u> </u>	<u> </u>
Total		<u> </u>	<u> </u>

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6.5 Consumables

	Note <u>6</u>	2016/17 R'000	2015/16 R'000
Consumable supplies		2 342	2 390
Uniform and clothing		403	268
Household supplies		475	814
Building material and supplies		-	684
Communication accessories		-	-
IT consumables		498	324
Other consumables		966	300
Stationery, printing and office supplies		389	546
Total		2 731	2 936

6.6 Property payments

	Note <u>6</u>	2016/17 R'000	2015/16 R'000
Municipal services		2 814	2 369
Property management fees		-	-
Property maintenance and repairs		-	124
Other		-	1 997
Total		2 814	4 490

6.7 Travel and subsistence

	Note <u>6</u>	2016/17 R'000	2015/16 R'000
Local		4 763	7 187
Foreign		8	253
Total		4 771	7 440

6.8 Other operating expenditure

	Note <u>6</u>	2016/17 R'000	2015/16 R'000
Professional bodies, membership and subscription fees		-	-
Resettlement costs		108	133
Other		594	872
Total		702	1 005

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7. Interest and rent on land

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Interest paid		-	8
Rent on land		-	-
Total		<u>-</u>	<u>8</u>

8. Payments for financial assets

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Material losses through criminal conduct		-	-
Theft	8.4	-	-
Other material losses	8.1	-	-
Purchase of equity		-	-
Extension of loans for policy purposes		-	-
Other material losses written off	8.2	-	-
Debts written off	8.3	1 299	-
Forex losses	8.5	-	-
Debt take overs		-	-
Losses on GFECRA		-	-
Total		<u>1 299</u>	<u>-</u>

8.1 Other material losses

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Nature of other material losses (Group major categories, but list material items)	8		
Incident Disciplinary Steps taken/ Criminal proceedings			
Total		<u> </u>	<u> </u>

8.2 Other material losses written off

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Nature of losses (Group major categories, but list material items)	8		
Total		<u> </u>	<u> </u>

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8.3 Debts written off

	<i>Note</i> 8	2016/17 R'000	2015/16 R'000
Nature of debts written off			
(Group major categories, but list material items: debts written off relating to irregular expenditure, recoverable expenditure and other debts must be listed here)			
Irregular expenditure written off			
Total			
Recoverable revenue written off			
PENSION DEBT		151	-
TAX DEBT		45	-
Total		196	-
Other debt written off			
AVIS		249	-
CATHSSETA		382	-
LEFATSHE		112	-
MTN		146	-
GROEN SEBENZA		101	-
OUTSURANCE		100	-
VODACOM		13	-
Total		1 103	-
Total debt written off		1 299	-

8.4 Details of theft

	<i>Note</i> 8	2016/17 R'000	2015/16 R'000
Nature of theft			
(Group major categories, but list material items)			
Total			

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8.5 Forex losses

	<i>Note</i> 8	2016/17 R'000	2015/16 R'000
Nature of losses			
(Group major categories, but list material items)			
Total			

9. Transfers and subsidies

		2016/17 R'000	2015/16 R'000
	<i>Note</i>		
Provinces and municipalities	48, 49	3	1
Departmental agencies and accounts	Annex 1B	3	2
Higher education institutions	Annex 1C	-	-
Foreign governments and international organisations	Annex 1E	-	-
Public corporations and private enterprises	Annex 1D	267	338
Non-profit institutions	Annex 1F	-	-
Households	Annex 1G	200	152
Total		473	493

Unspent funds transferred to the above beneficiaries

Provinces and municipalities			
Departmental agencies and accounts			
Total		-	-

10. Expenditure for capital assets

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Tangible assets		2 698	2 697
Buildings and other fixed structures	40	7	206
Heritage assets	39, 41	-	-
Machinery and equipment	39	2 691	2 491
Specialised military assets	39	-	-
Land and subsoil assets	41	-	-
Biological assets	39	-	-
Intangible assets		6	-
Software	40	6	-
Mastheads and publishing titles	40	-	-
Patents, licences, copyright, brand names, trademarks	40	-	-
Recipes, formulae, prototypes, designs, models	40	-	-
Services and operating rights	40	-	-
Total		2 704	2 697

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The following amounts have been included as			-
project costs in Expenditure for capital assets			
Compensation of employees			-
Goods and services			-
Total	-	-	

10.1 Analysis of funds utilised to acquire capital assets – 2016/17

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	2 698	-	2 698
Buildings and other fixed structures	7		7
Heritage assets			
Machinery and equipment	2 691		2 691
Specialised military assets			-
Land and subsoil assets			-
Biological assets			-
Intangible assets	6	-	6
Software	6		6
Mastheads and publishing titles			-
Patents, licences, copyright, brand names, trademarks			-
Recipes, formulae, prototypes, designs, models			-
Services and operating rights			-
Total	2 704	-	2 704

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

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	2 697	-	2 697
Buildings and other fixed structures	206	-	206
Heritage assets	-	-	-
Machinery and equipment	2 491	-	2 491
Specialised military assets	-	-	-
Land and subsoil assets	-	-	-
Biological assets	-	-	-
Intangible assets	-	-	-
Software	-	-	-
Mastheads and publishing titles	-	-	-
Patents, licences, copyright, brand names, trademarks	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-
Services and operating rights	-	-	-
Total	2 697	-	2 697

10.3 Finance lease expenditure included in Expenditure for capital assets

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Tangible assets			
Buildings and other fixed structures			-
Heritage assets			-
Machinery and equipment		2 354	1 797
Specialised military assets			-
Land and subsoil assets			-
Biological assets			-
Total		2 354	1 797

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11. Unauthorised expenditure

11.1 Reconciliation of unauthorised expenditure

	Note	2016/17 R'000	2015/16 R'000
Opening balance		119	119
Prior period error	11.5		-
As restated		119	119
Unauthorised expenditure – discovered in current year (as restated)			-
Less: Amounts approved by Parliament/Legislature with funding			-
Less: Amounts approved by Parliament/Legislature without funding			-
Capital			-
Current			-
Transfers and subsidies			-
Less: Amounts transferred to receivables for recovery	15		-
Closing balance		119	119

Analysis of awaiting authorisation per economic classification

Capital
Current
Transfers and subsidies
Total

11.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2016/17 R'000	2015/16 R'000
Capital	119	119
Current		-
Transfers and subsidies		-
Total	119	119

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11.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2016/17 R'000	2015/16 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	119	119
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	-	-
Total	119	119

11.4 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2016/17 R'000
		-
Total		-

11.5 Prior period error

Note	2015/16 R'000
Nature of prior period error	
Relating to 20WW/XX [affecting the opening balance]	-
	-
Relating to 20XX/YY	-
	-
Total prior period errors	-

12. Cash and cash equivalents

	Note	2016/17 R'000	2015/16 R'000
Consolidated Paymaster General Account		1 898	6
Cash receipts		-	-
Disbursements		-	-
Cash on hand		(1)	3
Investments (Domestic)		-	-
Investments (Foreign)		-	-
Total		1 897	9

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13.	Other financial assets	<i>Note</i>	2016/17 R'000	2015/16 R'000
	Current			
	Local			
	(Group major categories, but list material items)			
	Total			
	Foreign			
	(Group major categories, but list material items)			
	Total			
	Total Current other financial assets			
		<i>Note</i>	2016/17 R'000	2015/16 R'000
	Non-current			
	Local			
	(Group major categories, but list material items)			
	Total			
	Foreign			
	(Group major categories, but list material items)			
	Total			
	Total Non-current other financial assets			
14.	Prepayments and advances	<i>Note</i>	2016/17 R'000	2015/16 R'000
	Staff advances		-	-
	Travel and subsistence		12	-
	Prepayments (Not expensed)	14.2	-	-
	Advances paid (Not expensed)	14.1	-	-
	SOCPEN advances		-	-
	Total		12	-

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14.1	Advances paid (Not expensed)			
		<i>Note</i>	2016/17	2015/16
		14	R'000	R'000
	National departments			-
	Provincial departments			-
	Public entities			-
	Other entities			-
	Total		<u>-</u>	<u>-</u>
14.2	Prepayments (Not expensed)			
		<i>Note</i>	2016/17	2015/16
		14	R'000	R'000
	Goods and services			-
	Interest and rent on land			-
	Transfers and subsidies			-
	Capital assets			-
	Other			-
	Total		<u>-</u>	<u>-</u>
14.3	Prepayments (Expensed)			
		<i>Note</i>	2016/17	2015/16
			R'000	R'000
	Goods and services			-
	Interest and rent on land			-
	Transfers and subsidies			-
	Capital assets			-
	Other			-
	Total		<u>-</u>	<u>-</u>
14.4	Advances paid (Expensed)			
		<i>Note</i>	2016/17	2015/16
		14	R'000	R'000
	National departments			-
	Provincial departments			-
	Public entities			-
	Other entities			-
	Total		<u>-</u>	<u>-</u>

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15. Receivables

		2016/17		2015/16		
		Current	Non-current	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000
Claims recoverable	<i>Note 15.1</i>	298		490	547	1 037
Trade receivables	<i>15.2</i>			-	-	-
Recoverable expenditure	<i>15.3</i>	63		67	-	67
Staff debt	<i>15.4</i>	18		66	-	66
Fruitless and wasteful expenditure	<i>15.6</i>			-	-	-
Other debtors	<i>15.5</i>	42		41	-	41
Total		421	-	664	547	1 211

15.1 Claims recoverable

	<i>Note 15 and Annex 4</i>	2016/17 R'000	2015/16 R'000
National departments			-
Provincial departments			607
Foreign governments			-
Public entities			-
Private enterprises		298	430
Higher education institutions			-
Households and non-profit institutions			-
Local governments			-
Total		298	1 037

15.2 Trade receivables

	<i>Note 15</i>	2016/17 R'000	2015/16 R'000
(Group major categories, but list material items)			-
Total		-	-

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15.3 Recoverable expenditure (disallowance accounts)

	Note 15	2016/17 R'000	2015/16 R'000
(Group major categories, but list material items)			
Sal: Pension Debt		-	62
Sal: Reversal Account		30	-
Debt Account		32	5
Total		62	67

15.4 Staff debt

	Note 15	2016/17 R'000	2015/16 R'000
(Group major categories, but list material items)			
Sal: Tax Debt		18	66
Sal: Deduction Disallowance		1	-
Total		19	66

15.5 Other debtors

	Note 15	2016/17 R'000	2015/16 R'000
(Group major categories, but list material items)			
Pension Recoverable		42	41
Total		42	41

15.6 Fruitless and wasteful expenditure

	Note 15	2016/17 R'000	2015/16 R'000
Opening balance		-	-
Less amounts recovered			-
Less amounts written off			-
Transfers from note 32 Fruitless and Wasteful Expenditure			-
Interest			-
Total		-	-

15.7 Impairment of receivables

	Note	2016/17 R'000	2015/16 R'000
Estimate of impairment of receivables			-
Total		-	-

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16. Investments			
	<i>Note</i>	2016/17 R'000	2015/16 R'000
Non-Current			-
Shares and other equity			-
(List investments at cost)			-
Total		<u>-</u>	<u>-</u>
Securities other than shares	<i>Annex 2A</i>		-
(List investments at cost)			-
Total		<u>-</u>	<u>-</u>
Total non-current		<u>-</u>	<u>-</u>
		2016/17 R'000	2015/16 R'000
Analysis of non-current investments			
Opening balance		-	-
Additions in cash			-
Disposals for cash			-
Non-cash movements			-
Closing balance		<u>-</u>	<u>-</u>
16.1 Impairment of investments			
	<i>Note</i>	2016/17 R'000	2015/16 R'000
Estimate of impairment of impairment			-
Total		<u>-</u>	<u>-</u>
17. Loans			
	<i>Note</i>	2016/17 R'000	2015/16 R'000
Public corporations		-	-
Higher education institutions		-	-
Foreign governments		-	-
Private enterprises		-	-
Non-profit institutions		-	-
Staff loans		-	-
Total		<u>-</u>	<u>-</u>

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Analysis of Balance			
Opening balance		-	-
New Issues			-
Repayments			-
Write-offs			-
Closing balance		-	-
<hr/>			
17.1 Impairment of loans			
	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Estimate of impairment of loans			-
Total		-	-
<hr/>			
18. Voted funds to be surrendered to the Revenue Fund			
	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Opening balance		143	30
Prior period error	18.2		-
As restated		143	30
Transfer from statement of financial performance (as restated)		1 001	526
Add: Unauthorised expenditure for current year	11		-
Voted funds not requested/not received	1.1	-	(382)
Transferred to retained revenue to defray excess expenditure (PARLIAMENT/LEGISLATURES ONLY)	18.1		-
Paid during the year		(147)	(31)
Closing balance		997	143
<hr/>			
18.1 Voted funds / (Excess expenditure) transferred to the retained funds (Parliament / Legislatures ONLY)			
	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Opening balance			-
Transfer from statement of financial performance			-
Transfer from Departmental Revenue to defray excess expenditure	19		-
Closing balance		-	-
<hr/>			

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18.2 Prior period error

	<i>Note</i>	2015/16 R'000
Nature of prior period error		-
Relating to 20WW/XX <i>[affecting the opening balance]</i>		-
		-
Relating to 20XX/YY		-
		-
Total prior period errors		-

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

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Opening balance		125	555
Prior period error		-	-
As restated	19.1	125	555
Transfer from Statement of Financial Performance (as restated)		-	-
Own revenue included in appropriation		2 299	2 223
Transfer from aid assistance	4	-	-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)	18.1	-	-
Paid during the year		(2 097)	(2 653)
Closing balance		327	125

19.1 Prior period error

	<i>Note</i>	2015/16 R'000
Nature of prior period error		-
Relating to 20WW/XX <i>[affecting the opening balance]</i>		-
		-
Relating to 20XX/YY		-
		-
Total prior period errors		-

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20. Bank Overdraft			
	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Consolidated Paymaster General Account			-
Fund requisition account			-
Overdraft with commercial banks (Local)			-
Overdraft with commercial banks (Foreign)			-
Total		-	-
21. Payables – current			
	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Amounts owing to other entities		-	-
Advances received	<u>21.1</u>	-	-
Clearing accounts	<u>21.2</u>	-	-
Other payables	<u>21.3</u>	1 125	1 071
Total		1 125	1 071
21.1 Advances received			
	<i>Note</i>	2016/17	2015/16
	<i>21</i>	R'000	R'000
National departments			-
Provincial departments			-
Public entities			-
Other institutions			-
Total		-	-
21.2 Clearing accounts			
	<i>Note</i>	2016/17	2015/16
	<i>21</i>	R'000	R'000
Description			-
(Identify major categories, but list material amounts)			-
Total		-	-

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21.3 Other payables

	<i>Note</i> 21	2016/17 R'000	2015/16 R'000
Description (Identify major categories, but list material amounts)			
Sal: Pension Debt		90	2
WWFSA		957	991
Sal: Income Tax		2	3
Claims Payable		74	75
Sal: Pension fund		2	
Total		1 125	1 071

22. Payables – non-current

		2016/17		2015/16
		R'000	R'000	R'000
		One to	Two to	More
		two	three	than
		years	years	three
				years
	<i>Note</i>			Total
				Total
Amounts owing to other entities				-
Advances received	<u>22.1</u>			-
Other payables	<u>22.2</u>			-
Total		-	-	-

22.1 Advances received

	<i>Note</i> 22	2016/17 R'000	2015/16 R'000
National departments			-
Provincial departments			-
Public entities			-
Other institutions			-
Total		-	-

22.2 Other payables

	<i>Note</i> 22	2016/17 R'000	2015/16 R'000
Description (Identify major categories, but list material amounts)			-
Total		-	-

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23. Net cash flow available from operating activities

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Net surplus/(deficit) as per Statement of Financial Performance		1 001	737
Add back non cash/cash movements not deemed operating activities		3 591	2 832
(Increase)/decrease in receivables – current		790	(88)
(Increase)/decrease in prepayments and advances		(12)	-
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		54	1 066
Proceeds from sale of capital assets			-
Proceeds from sale of investments			-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		2 704	2 697
Surrenders to Revenue Fund		(2 244)	(2 684)
Surrenders to RDP Fund/Donor			-
Voted funds not requested/not received			(382)
Own revenue included in appropriation		2 299	2 223
Other non-cash items			-
Net cash flow generated by operating activities		4 592	3 569

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

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Consolidated Paymaster General account		1 898	6
Fund requisition account		-	-
Cash receipts		-	-
Disbursements		-	-
Cash on hand		(1)	3
Cash with commercial banks (Local)		-	-
Cash with commercial banks (Foreign)		-	-
Total		1 897	9

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25. Contingent liabilities and contingent assets

25.1 Contingent liabilities

		<i>Note</i>	2016/17 R'000	2015/16 R'000
Liable to	Nature			
Motor vehicle guarantees	Employees	<i>Annex 3A</i>		-
Housing loan guarantees	Employees	<i>Annex 3A</i>		-
Other guarantees		<i>Annex 3A</i>		-
Claims against the department		<i>Annex 3B</i>	4 017	853
Intergovernmental payables (unconfirmed balances)		<i>Annex 5</i>		-
Environmental rehabilitation liability		<i>Annex 3B</i>		-
Other		<i>Annex 3B</i>		-
Total			4 017	853

25.2 Contingent assets

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Nature of contingent asset			
			-
Total		-	-

26. Commitments

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Current expenditure			
Approved and contracted		534	1 214
Approved but not yet contracted		369	78
		903	1 292
Capital expenditure			
Approved and contracted		22	97
Approved but not yet contracted		-	-
		22	97
Total Commitments		925	1 389

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<p><i>Where the disclosure requirements of the Standards are not done due to the sensitivity of the information, disclose this fact with reasons.</i></p>

27. Accruals and payables not recognised

27.1 Accruals

			2016/17 R'000	2015/16 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	1 398	12	1 410	5 090
Interest and rent on land			-	-
Transfers and subsidies			-	-
Capital assets	13	2	15	-
Other			-	-
Total	1 411	14	1 425	5 090

	Note	2016/17 R'000	2015/16 R'000
Listed by programme level			
ADMINISTRATION		907	4 050
POLICY AND PLANNING		31	116
COMPLIANCE AND ENFORCEMENT		48	133
ENVIRONMENTAL QUALITY MANAGEMENT		8	480
BIODIVERSITY MANAGEMENT		436	278
ENVIRONMENTAL EMPOWERMENT SERVICE		5	33
Total		1 435	5 090

27.2 Payables not recognised

Payables not recognised			2016/17	2015/16
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services			-	-
Interest and rent on land			-	-
Transfers and subsidies			-	-
Capital assets			-	-
Other			-	-
Total			-	-

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	<i>Note</i>	2016/17 R'000	2015/16 R'000
Listed by programme level			
Total		<u>-</u>	<u>-</u>

	<i>Note</i>	2016/17 R'000	2015/16 R'000
<i>Included in the above totals are the following:</i>			
Confirmed balances with other departments	<i>Annex 5</i>		-
Confirmed balances with other government entities	<i>Annex 5</i>		-
Total		<u>-</u>	<u>-</u>

28. Employee benefits

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Leave entitlement		3 665	3 292
Service bonus (Thirteenth cheque)		2 640	2 598
Performance awards		553	1 267
Capped leave commitments		1 276	1 195
Other		99	137
Total		<u>8 233</u>	<u>8 489</u>

Included in the leave entitlement and capped leave amounts are negative amounts.
--

29. Lease commitments

29.1 Operating leases expenditure

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2016/17					
Not later than 1 year	-	-	5 780	38	5 818
Later than 1 year and not later than 5 years	-	-	36 850	9	36 859
Later than five years	-	-	29 974		29 974
Total lease commitments	<u>-</u>	<u>-</u>	<u>72 604</u>	<u>47</u>	<u>72 651</u>

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	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2015/16					
Not later than 1 year	-	-	5 566	447	6 043
Later than 1 year and not later than 5 years	-	-	35 423	-	35 423
Later than five years	-	-	34 307	-	34 307
Total lease commitments	-	-	75 296	447	75 773

	Note	2016/17 R'000	2015/16 R'000
Rental earned on sub-leased assets	3	-	-
Total		-	-

29.2 Finance leases expenditure**

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2016/17					
Not later than 1 year				1 513	1 513
Later than 1 year and not later than 5 years				793	793
Later than five years				-	-
Total lease commitments	-	-	-	2 306	2 306

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2015/16					
Not later than 1 year	-	-	-	1 896	1 896
Later than 1 year and not later than 5 years	-	-	-	2 266	2 266
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	4 162	4 162

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**This note excludes leases relating to public private partnership as they are separately disclosed in note no. 35.

	Note	2016/17 R'000	2015/16 R'000
Rental earned on sub-leased assets	3	-	-
Total		-	-

--

29.3 Operating lease revenue**

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2016/17					
Not later than 1 year					-
Later than 1 year and not later than 5 years					-
Later than five years					-
Total operating lease revenue receivable	-	-	-	-	-

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2015/16					
Not later than 1 year					-
Later than 1 year and not later than 5 years					-
Later than five years					-
Total operating lease revenue receivable	-	-	-	-	-

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30. Accrued departmental revenue			
	<i>Note</i>	2016/17 R'000	2015/16 R'000
Tax revenue			-
Sales of goods and services other than capital assets		3	5
Fines, penalties and forfeits		420	1 170
Interest, dividends and rent on land			-
Sales of capital assets			-
Transactions in financial assets and liabilities			-
Transfers received			-
Other			-
Total		423	1 175
30.1 Analysis of accrued departmental revenue			
	<i>Note</i>	2016/17 R'000	2015/16 R'000
Opening balance			5
Less: amounts received			-
Add: amounts recognised		423	1 170
Less: amounts written-off/reversed as irrecoverable			-
Closing balance		423	1 175
30.2 Accrued department revenue written off			
	<i>Note</i>	2016/17 R'000	2015/16 R'000
Nature of losses			-
			-
Total		-	-
30.3 Impairment of accrued departmental revenue			
	<i>Note</i>	2016/17 R'000	2015/16 R'000
Estimate of impairment of accrued departmental revenue			-
Total		-	-

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31. Irregular expenditure

31.1 Reconciliation of irregular expenditure

	Note	2016/17 R'000	2015/16 R'000
Opening balance		1 279	1 182
Prior period error		-	-
As restated		1 279	1 182
Add: Irregular expenditure – relating to prior year			-
Add: Irregular expenditure – relating to current year			97
Less: Prior year amounts condoned			-
Less: Current year amounts condoned			-
Less: Amounts not condoned and recoverable	15		-
Less: Amounts not condoned and not recoverable		(1 279)	-
Closing balance		-	1 279

Analysis of awaiting condonation per age classification

Current year		-
Prior years		1 279
Total		1 279

31.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/criminal proceedings	2016/17 R'000
		-
Total		-

31.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2016/17 R'000
		-
Total		-

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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31.4	Details of irregular expenditure recoverable (not condoned)		
	Incident		2016/17 R'000
	Total		<hr/> - <hr/>
31.5	Details of irregular expenditure not recoverable (not condoned)		
	Incident	Not condoned by (condoning authority)	2016/17 R'000
	Inadequate procurement: No	Accounting Officer	48
	original Tax Certificate		
	Inadequate procurement: Invalid	Accounting Officer	14
	deviation		
	Inadequate procurement: Incorrect	Accounting Officer	35
	calculations		
		Accounting Officer	1 182
	Total		<hr/> 1 279 <hr/>
31.6	Details of irregular expenditures under investigation (not included in the main note)		
	Incident		2016/17 R'000
	Total		<hr/> - <hr/>
31.7	Prior period error		
		<i>Note</i>	2016/17 R'000
	Nature of prior period error		
	Relating to 20WW/XX <i>[affecting the opening balance]</i>		-
			<div style="border: 1px solid black; height: 20px; width: 100%;"></div>
	Relating to 20XX/YY		-
			<div style="border: 1px solid black; height: 20px; width: 100%;"></div>
	Total prior period errors		<hr/> - <hr/>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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31.8 Details of the non-compliance where an institution was not represented in a bid committee for contracts arranged by other institutions

Incident **2016/17**

R'000

Total		-
--------------	--	---

32. Fruitless and wasteful expenditure

32.1 Reconciliation of fruitless and wasteful expenditure

	<i>Note</i>	2016/17 R'000	2015/16 R'000
Opening balance		12	-
Prior period error		-	-
As restated		12	-
Fruitless and wasteful expenditure – relating to prior year			-
Fruitless and wasteful expenditure – relating to current year			12
Less: Amounts resolved			-
Less: Amounts transferred to receivables for recovery	15.6		-
Closing balance		12	12

32.2 Analysis of awaiting resolution per economic classification

		2016/17 R'000	2015/16 R'000
Current		12	12
Capital			
Transfers and subsidies			
Total		12	12

32.3 Analysis of Current year's fruitless and wasteful expenditure

	Disciplinary steps taken/criminal proceedings	2016/17 R'000
Incident		
Total		-

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32.4	Prior period error	<i>Note</i>	2016/17 R'000
	Nature of prior period error		
	Relating to 20WW/XX <i>[affecting the opening balance]</i>		-
	Relating to 20XX/YY		-
	Total prior period errors		- <hr/> <hr/>
32.5	Details of fruitless and wasteful expenditures under investigation (not included in the main note)		
	Incident		2016/17 R'000
	Total		- <hr/> <hr/>
33.	Related party transactions		
	Revenue received	<i>Note</i>	2016/17 R'000
			2015/16 R'000
	Tax revenue		-
	Sales of goods and services other than capital assets		-
	Fines, penalties and forfeits		-
	Interest, dividends and rent on land		-
	Sales of capital assets		-
	Transactions in financial assets and liabilities		
	Transfers received		-
	Total		- <hr/> <hr/>

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Payments made	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Goods and services			-
Interest and rent on land			-
Expenditure for capital assets			-
Payments for financial assets			-
Transfers			-
Total		-	-
	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Year end balances arising from revenue/payments			
Receivables from related parties			-
Payables to related parties			-
Total		-	-
	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Loans to /from related parties			
Non-interest bearing loans to/(from)			-
Interest bearing loans to/(from)			-
Total		-	-
	<i>Note</i>	2016/17	2015/16
		R'000	R'000

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Other

Guarantees issued/received	-
<i>List other contingent liabilities between department and related party</i>	-
Total	<div style="border-top: 1px solid black; border-bottom: 3px double black;">-</div>

Note **2016/17**
R'000

In kind goods and services provided/received

<i>List in kind goods and services between the department and the related party</i>	-
	-
Total	<div style="border-top: 1px solid black; border-bottom: 3px double black;">-</div>

34. Key management personnel

	No. of Individuals	2016/17 R'000	2015/16 R'000
Political office bearers (provide detail below)	1	1 902	1 822
Officials:			
Level 15 to 16	2	1 518	1 835
Level 14 (incl. CFO if at a lower level)	10	9 004	8 637
Family members of key management personnel			
Total		<div style="border-top: 1px solid black; border-bottom: 3px double black;">12 424</div>	<div style="border-top: 1px solid black; border-bottom: 3px double black;">12 294</div>

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Key management personnel (Parliament/Legislatures)

	No. of Individuals	2016/17 R'000	2015/16 R'000
Speaker to Parliament / the Legislature			-
Deputy Speaker			-
Secretary to Parliament / the Legislature			-
Deputy Secretary			-
Chief Financial Officer			-
Legal Advisor			-
Other			-
Total		-	-

35. Public Private Partnership

	Note	2016/17 R'000	2015/16 R'000
Concession fee received		-	-
Base fee received			-
Variable fee received			-
Other fees received (Specify)			-
Unitary fee paid		-	-
Fixed component			-
Indexed component			-
Analysis of indexed component		-	-
Compensation of employees			-
Goods and services (excluding lease payments)			-
Operating leases			-
Interest			-

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Capital / (Liabilities)	-	-
Tangible rights		-
Intangible rights		-
Property		-
Plant and equipment		-
Loans		-
Other	-	-
Prepayments and advances		-
Pre-production obligations		-
Other obligations		-
	-	-

Any guarantees issued by the department are disclosed in Note 25.1

37. Provisions

	<i>Note</i>	2016/17	2015/16
		R'000	R'000
Settlement of Labour court matter		430	-
			-
			-
Total		430	-

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37.1 Reconciliation of movement in provisions – 2016/17

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance				-
Increase in provision				-
Settlement of provision	430			430
Unused amount reversed				-
Reimbursement expected from third party				-
Change in provision due to change in estimation of inputs				
Closing balance	<u>430</u>			<u>430</u>

Reconciliation of movement in provisions – 2015/16

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance				-
Increase in provision				-
Settlement of provision				-
Unused amount reversed				-
Reimbursement expected from third party				-
Change in provision due to change in estimation of inputs				-
Closing balance				<u>-</u>

38. Non-adjusting events after reporting date

2016/17

Nature of event

R'000

Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made.

Total

-

-

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39. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	13 353	-	525	-	13 878
Transport assets	664		-	-	664
Computer equipment	6 264		380	-	6 644
Furniture and office equipment	1 806		5	-	1 811
Other machinery and equipment	4 619		140	-	4 759
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
Capital Work-in-progress					
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	13 353	-	525	-	13 878

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Heritage assets		
Machinery and equipment	4	50
Specialised military assets		
Biological assets		

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39.1 Additions

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2017**

	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
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	2 692	29	(2 196)	-	525
Transport assets					-
Computer equipment	367	13			380
Furniture and office equipment	5				5
Other machinery and equipment	2 320	16	(2 196)		140
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	2 692	29	(2 196)	-	525

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39.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT	-	-	-	-
Transport assets	-	-	-	-
Computer equipment	-	-	-	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	-	-	-
SPECIALISED MILITARY ASSETS	-	-	-	-
Specialised military assets	-	-	-	-
BIOLOGICAL ASSETS	-	-	-	-
Biological assets	-	-	-	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	-	-	-

39.3 Movement for 2015/16

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	12 632	-	734	13	13 353
Transport assets	664		-	-	664
Computer equipment	5 786		491	13	6 264
Furniture and office equipment	1 732		74	-	1 806
Other machinery and equipment	4 450		169	-	4 619

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	67 144	(67 144)	-	-	-
Biological assets	67 144	(67 144)	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	79 776	(67 144)	734	13	13 353

39.3.1 Prior period error

	Note	2015/16 R'000
Nature of prior period error		
Relating to 2014/15 [affecting the opening balance]		(67 144)
		(67 144)
Relating to 2015/16		-
Total prior period errors		(67 144)

39.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	6 860	-	6 860
Value adjustments						-
Additions				167		167
Disposals				4		4
TOTAL MINOR ASSETS	-	-	-	7 023	-	7 023

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				2 359		2 359

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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Number of minor assets at cost						
TOTAL	-	-	-	2 359	-	2 359
NUMBER OF MINOR ASSETS						

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Specialised military assets		
Intangible assets		
Heritage assets		
Machinery and equipment	4	10
Biological assets		

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

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	6 382	2 142	8 524
Prior period error	-	-	-	-	(2 142)	(2 142)
Additions	-	-	-	483	-	483
Disposals	-	-	-	5	-	5
TOTAL MINOR ASSETS	-	-	-	6 860	-	6 860

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	-	-	-
TOTAL NUMBER OF MINOR ASSETS	-	-	-	-	-	-

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39.4.1 Prior period error

	<i>Note</i>	2015/16 R'000
Nature of prior period error		
Relating to 2014/15 <i>[affecting the opening balance]</i>		(2 142)
		(2 142)
Relating to 2015/16		-
		-
Total prior period errors		(2 142)

39.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2017

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

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2016

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

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39.6 S42 Movable capital assets
MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No. of Assets						-
Value of the assets (R'000)						-

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
No. of Assets						-
Value of the assets (R'000)						-

MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2016

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
No. of Assets						-
Value of the assets (R'000)						-

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2016

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
No. of Assets						-
Value of the assets (R'000)						-

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**40. Intangible Capital Assets
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	413		6	-	419
MASTHEADS AND PUBLISHING TITLES	-		-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-		-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-		-	-	-
SERVICES AND OPERATING RIGHTS	-		-	-	-
Capital Work-in-progress					-
TOTAL INTANGIBLE CAPITAL ASSETS	413	-	6	-	419

Intangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:		
Software		
Mastheads and publishing titles		
Patents, licences, copyright, brand names, trademarks		
Recipes, formulae, prototypes, designs, models		
Services and operating rights		

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40.1 Additions
ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	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	6				6
MASTHEADS AND PUBLISHING TITLES					-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS					-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS					-
SERVICES AND OPERATING RIGHTS					-
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	6	-	-	-	6

40.2 Disposals
DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 20ZZ

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
SOFTWARE			-	
MASTHEADS AND PUBLISHING TITLES			-	

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PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-		
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-		
SERVICES AND OPERATING RIGHTS	-		
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	-	-

40.3 Movement for 2015/16

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	413	-	-	-	413
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	413	-	-	-	413

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40.3.1 Prior period error

	Note	2015/16 R'000
Nature of prior period error		
Relating to 20WW/XX <i>[affecting the opening balance]</i>		-
Relating to 20XX/YY		-
Total prior period errors		-

41. Immovable Tangible Capital Assets

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE
YEAR ENDED 31 MARCH 2017**

	Opening balance R'000	Value adjustments	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	384	-	7	353	38
Dwellings	-		-	-	-
Non-residential buildings	-		-	-	-
Other fixed structures	384		7	353	38
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
Capital Work-in-progress					-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	384	-	7	353	38

Immovable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the immovable tangible capital assets per the asset register are assets that are under investigation:		
Buildings and other fixed structures		
Heritage assets		
Land and subsoil assets		

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41.1 Additions

**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR
THE YEAR ENDED 31 MARCH 2017**

	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	7	-	-	-	7
Dwellings					-
Non-residential buildings					-
Other fixed structures	7				7
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non- regenerative resources	-	-	-	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	7	-	-	-	7

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41.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	353	353	-
Dwellings			-	
Non-residential buildings			-	-
Other fixed structures		353	353	-
HERITAGE ASSETS	-	-	-	-
Heritage assets			-	
LAND AND SUBSOIL ASSETS	-	-	-	-
Land			-	-
Mineral and similar non-regenerative resources			-	-
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	353	353	-

41.3 Movement for 2015/16

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	178	-	206	-	384
Dwellings	-		-	-	-
Non-residential buildings	-		-	-	-
Other fixed structures	178		206	-	384
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-		-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-		-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	178	-	206	-	384

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41.3.1 Prior period error

	Note	2015/16 R'000
Nature of prior period error		
Relating to 20WW/XX [affecting the opening balance]		-
Relating to 20XX/YY		-
Total prior period errors		-

Include discussion here where deemed relevant

**41.4 Immovable assets valued at R1
IMMOVABLE ASSETS VALUED AT R1 IN THE ASSET REGISTER AS AT 31 MARCH 2017**

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
R1 Immovable assets	-	-	-	-
TOTAL	-	-	-	-

Include discussion here where deemed relevant

IMMOVABLE ASSETS VALUED AT R1 IN THE ASSET REGISTER AS AT 31 MARCH 2016

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
R1 Immovable assets	-	-	-	-
TOTAL	-	-	-	-

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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41.5 Immovable assets written off

IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2017

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
Assets written off				
TOTAL IMMOVABLE ASSETS WRITTEN OFF	-	-	-	-

IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2016

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
Assets written off				
TOTAL IMMOVABLE ASSETS WRITTEN OFF	-	-	-	-

41.6 S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2016/17

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	5	38
Dwellings	<div style="border: 1px solid black; width: 60px; height: 20px;"></div>	<div style="border: 1px solid black; width: 60px; height: 20px;"></div>
Non-residential buildings		
Other fixed structures	<div style="border: 1px solid black; width: 60px; height: 20px; text-align: right;">5</div>	<div style="border: 1px solid black; width: 60px; height: 20px; text-align: right;">38</div>
HERITAGE ASSETS	-	-
Heritage assets	<div style="border: 1px solid black; width: 60px; height: 20px;"></div>	<div style="border: 1px solid black; width: 60px; height: 20px;"></div>
LAND AND SUBSOIL ASSETS	-	-
Land		
Mineral and similar non-regenerative resources	<div style="border: 1px solid black; width: 60px; height: 20px;"></div>	<div style="border: 1px solid black; width: 60px; height: 20px;"></div>
TOTAL	<div style="border-top: 1px solid black; border-bottom: 3px double black; width: 60px; text-align: center;">5</div>	<div style="border-top: 1px solid black; border-bottom: 3px double black; width: 60px; text-align: center;">38</div>

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Assets subjected to transfer in terms of S42 of the PFMA – 2015/16

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	12	384
Dwellings	-	-
Non-residential buildings	-	-
Other fixed structures	12	384
HERITAGE ASSETS	-	-
Heritage assets	-	-
LAND AND SUBSOIL ASSETS	-	-
Land	-	-
Mineral and similar non- regenerative resources	-	-
TOTAL	12	384

41.7 Immovable assets additional information

		2016/17	2015/16
	<i>Note</i>		
a) Unsurveyed land	<i>Annexure 9</i>	Area	Area
	Estimated completion date		
b) Properties deemed vested	<i>Annexure 9</i>	Number	Number
Land parcels			
Facilities			
Schools			
Clinics			
Hospitals			
Office buildings			
Dwellings			
Storage facilities			
Other			

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c) Facilities on unsurveyed land	Duration of use	<i>Annexure 9</i>	Number	Number
Schools				
Clinics				
Hospitals				
Office buildings				
Dwellings				
Storage facilities				
Other				
d) Facilities on right to use land	Duration of use	<i>Annexure 9</i>	Number	Number
Schools				
Clinics				
Hospitals				
Office buildings				
Dwellings				
Storage facilities				
Other				
e) Agreement of custodianship Land parcels		<i>Annexure 9</i>	Number	Number
Facilities				
Schools				
Clinics				
Hospitals				
Office buildings				
Dwellings				
Storage facilities				
Other				

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42. Principal-agent arrangements

42.1 Department acting as the principal

	Fee paid	
	2016/17	2015/16
	R'000	R'000
In order to provide customers with the ability to effect payment for permits at SAPO outlets the Department appointed SAPO to collect revenue on its behalf and SAPO deducts the service price for the collection to revenue.		-
		-
		-
		-
Total	<hr/> - <hr/>	<hr/> - <hr/>

42.2 Department acting as the agent

42.2.1 Revenue received for agency activities

	2016/17	2015/16
	R'000	R'000
Include a list of the entities for which the department acts as an agent and the amounts received for these agency duties		-
		-
		-
		-
Total	<hr/> - <hr/>	<hr/> - <hr/>

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42.2.2 Reconciliation of funds and disbursements – 2016/17

Category of revenue or expenditure per arrangement	Total funds received R'000	Expenditure incurred against funds R'000
Total	-	-

42.2.3 Reconciliation of carrying amount of receivables and payables – 2016/17

Receivables

Name of principal entity	Opening balance R'000	Revenue principal is entitled to R'000	Less: Write-offs/settlements/waivers R'000	Cash received on behalf of principal R'000	Closing Balance R'000
Total	-	-	-	-	-

Payables

Name of principal entity	Opening balance R'000	Expenses incurred on behalf of the principal R'000	Cash paid on behalf of the principal R'000	Closing Balance R'000
Total	-	-	-	-

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43. Changes in accounting estimates

During the year the following changes were made to the estimations employed in the accounting for transactions, assets, liabilities, events and circumstances

Value derived using the original estimate R'000	Value derived using amended estimate R'000	R-value impact of change in estimate R'000
--	---	--

Accounting estimate change 1: Provide a description of the change in estimate

Line item 1 affected by the change
Line item 2 affected by the change
Line item 3 affected by the change
Line item 4 affected by the change
Line item 5 affected by the change

--

Value derived using the original estimate R'000	Value derived using amended estimate R'000	R-value impact of change in estimate R'000
--	---	--

Accounting estimate change 2: Provide a description of the change in estimate

Line item 1 affected by the change
Line item 2 affected by the change
Line item 3 affected by the change
Line item 4 affected by the change
Line item 5 affected by the change

--

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	Value derived using the original estimate R'000	Value derived using amended estimate R'000	R-value impact of change in estimate R'000
<i>Accounting estimate change 3: Provide a description of the change in estimate</i>			
Line item 1 affected by the change			
Line item 2 affected by the change			
Line item 3 affected by the change			
Line item 4 affected by the change			
Line item 5 affected by the change			

44. Prior period errors

44.1 Correction of prior period errors

Note

2015/16

R'000

Revenue: *(E.g. Annual appropriation, Departmental revenue, Aid assistance, etc.)*

Line item 1 affected by the change

Line item 2 affected by the change

Line item 3 affected by the change

Net effect

-

Note

2015/16

R'000

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Expenditure: *(E.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)*

Net effect	-
-------------------	---

<i>Note</i>	2015/16
	R'000

Assets: *(E.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)*

Line item 1 affected by the change

Line item 2 affected by the change

Line item 3 affected by the change

Net effect	-
-------------------	---

<i>Note</i>	2015/16
	R'000

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Liabilities: *(E.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)*

Line item 1 affected by the change

Line item 2 affected by the change

Line item 3 affected by the change

Net effect

-

Note

2015/16

R'000

Other: *(E.g. Irregular expenditure, Fruitless and wasteful expenditure, etc.)*

Line item 1 affected by the change

Line item 2 affected by the change

Line item 3 affected by the change

Net effect

-

45. Inventory *(Effective from date determined in a Treasury Instruction)*

	Note Annexure 6	2016/17 R'000	2015/16 R'000
Opening balance			-
Add/(Less): Adjustments to prior year balances			-
Add: Additions/Purchases - Cash		-	-
Add: Additions - Non-cash			-
(Less): Disposals			-
(Less): Issues		-	-
Add/(Less): Adjustments			-
Closing balance		-	-

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46. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			20XX/YY	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under / (Overspen ding)	% of available funds spent by depart-ment	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
EPWP	2043				2043	2043	2043	-	100%	1618	1618
	2043	-	-	-	2043	2043	2043	-	-	1618	1618

Departments are reminded of the requirement to certify that all transfers in terms of this Act were deposited into the primary bank account of the province or, where appropriate, into the CPD account of the province.

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**ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2015/16
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
COM: LICENCES	3	3	3	3	3	100%	2
TOTAL	3	-	-	3	3		2

**ANNEXURE 1D
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE			2015/16
	Adjusted Appropriation	Roll Overs	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	
	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations								
Transfers	-	-	-	-	-	-	-	-

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Subsidies	-	-	-	-	-	-	-	-	-
Sub Total: Public Corporations	-	-	-	-	-	-	-	-	-
Private Enterprises									
Transfers	267	-	-	267	267	100.0%	-	167	167
DONATIONS&GIFTS PRIV ENT	267			267	267	100.0%		167	167
Subsidies	-	-	-	-	-	-	-	-	-
Sub Total Private Enterprises	267	-	-	267	267	100.0%	-	167	167
TOTAL	267	-	-	267	267	100.0%	-	167	167

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ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2015/16
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H EMPLS/BEN:LEAVE GRATUITY	62			62	62	100.0%	277
H/H: CLAIMS AGAINST THE STATE (CA :)	127			127	127	100.0%	
H/H: DONATIONS&GIFTS(CASH)	11			11	11	100.0%	
	200	-	-	200	200		227
Subsidies							
	-	-	-	-	-		-
	200	-	-	200	200		277
TOTAL							

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ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2017

Nature of Liability	Opening Balance 1 April 2016 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancell ed/reduced during the year R'000	Liabilities recoverabl e (Provide details hereunder) R'000	Closing Balance 31 March 2017 R'000
Claims against the department					
Mr. OT Gaoraelwe	30	-	30		-
Department of Roads and Public Works	136				136
Diners Club	180				180
Metropolitan Life Limited		3 701			3 701
Subtotal	346	3 701	30	-	4 017
Environmental Liability					
Subtotal	-	-	-	-	-

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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Other

Subtotal

TOTAL

-	-	-	-	-
346	3 701	30	-	4 017

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

ANNEXURE 3B (continued)

	Opening Balance 1 April 2016 R'000	Details of Liability and Recoverability	Movement during year R'000	Closing Balance 31 March 2017 R'000
Nature of Liabilities recoverable				

TOTAL

DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2016/17*	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016	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								
South African Police Services			51		51	-		
Office of the Premier	2				2	-		
					-	-		
					-	-		
					-	-		
Subtotal	2	-	51	-	53	-		-

DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION
VOTE 13

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2017

Non-current**Subtotal**

-	-	-	-	-	-
---	---	---	---	---	---

TOTAL

2	-	51	-	53	-
---	---	----	---	----	---

OTHER GOVERNMENT ENTITY**Current****Subtotal**

-	-	-	-	-	-
---	---	---	---	---	---

Non-current**Subtotal**

-	-	-	-	-	-
---	---	---	---	---	---

TOTAL

2	-	51	-	53	-
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