

2022/23

Annual Report

DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT

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forestry, fisheries
& the environment

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



DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
2022/23 ANNUAL REPORT

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Chief Directorate: Communication

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PART A

GENERAL INFORMATION



1. DEPARTMENT'S GENERAL INFORMATION

Physical address:

Department of Forestry, Fisheries and the Environment

473 Steve Biko

Arcadia

Pretoria

0083

Postal address:

Private Bag X447

Pretoria

0001

South Africa

Telephone numbers:

Tel: +27 12 399 9000

Call Centre: +27 86 111 2468

Fax +27 12 359 3625

Email address:

callcentre@dfffe.gov.za

Website address:

www.dffe.gov.za

2. LIST OF ABBREVIATIONS AND ACRONYMS

ACRONYMS	DESCRIPTION	ACRONYMS	DESCRIPTION
AFS	Annual Financial Statement	EAPASA	Environmental Assessment Practitioners Association of South Africa
AGSA	Auditor-General of South Africa	EC	Eastern Cape
APP	Annual Performance Plan	EDMS	Electronic Document Management System
ARC	Audit and Risk Committee	EEZ	Exclusive Economic Zone
BABS	Bioprospecting, Access and Benefit Sharing	EFP	Ethics and Fraud Prevention
BBBEE	Broad Based Black Economic Empowerment	EGI	Electricity Grid Infrastructure
BEE	Black Economic Empowerment	EIA	Environmental Impact Assessment
BMP	Biodiversity Management Plan	EMI	Environmental Management Inspectors
CAPS	Curriculum and Assessment Policy Statement	EMP	Estuary Management Plan
CAF	Consultative Advisory Forum	EMPr	Environmental Management Programme
CB	Carbon Budget	EPR	Extended Producer Responsibility
CBD	Convention on Biological Diversity	EPWP	Expanded Public Works Programme
CBIT	Capacity Building Initiative for Transparency	ESEID	Economic Sectors, Employment and Infrastructure Development
CC	Climate Change	FEL	Front-End Loader
CFA	Community Forestry Agreements	FRAP	Fishing Rights Allocation Process
CFO	Chief Financial Officer	FTE	Full Time Equivalent
CITES	Convention on International Trade in Endangered Species	GEF	Global Environment Facility
COP	Conference of the Parties	GHG	Greenhouse Gas
CSA	Climate Smart Agriculture	HCFC	Hydrochlorofluorocarbon
CSIR	Centre for Scientific and Industrial Research	HDI	Historically Disadvantaged Individual
CWDP	Coastal Waters Discharge Permit	HLP	High-Level Panel
CWE	Chemicals and Waste Economy	HOD	Head of Department
DAFF	Department of Agriculture, Forestry and Fisheries	HR	Human Resources
DBSA	Development Bank of South Africa	HRD	Human Resource Development
DEA	Department of Environmental Affairs	ICT	Information and Communication Technologies
DFFE	Department of Forestry, Fisheries and the Environment	IDF	International Day of Forests
DIRCO	Department of International Relations and Cooperation	IDPs	Integrated Development Plans
DLDD	Desertification Land Degradation and Drought	IPBES	Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services
DPSA	Department of Public Service and Administration	IPCC	Intergovernmental Panel on Climate Change

ACRONYMS	DESCRIPTION		
KZN	KwaZulu-Natal	PPP	Public Private Partnerships
M&E	Monitoring and Evaluation	RMEC	Risk Management and Ethics Committee
MCS	Modified Cash Standards	SA	South Africa
MEC	Member of the Executive Council	SAAQIS	South African Air Quality Information System
METT	Management Effectiveness Tracking Tool	SAEO	South Africa Environment Outlook
MIG	Municipal Infrastructure Grant	SANAE	South African National Antarctic Expedition
MINMEC	Ministers and Members of Executive Councils	SANAP	South African National Antarctic Program
MLRA	Marine Living Resources Act	SANBI	South African National Biodiversity Institute
MLRF	Marine Living Resources Fund	SANPARKs	South African National Parks
MOP	Meeting of the Parties	SAWS	South African Weather Service
MP	Member of Parliament	SCM	Supply Chain Management
MPA	Marine Protected Area	SDIP	Service Delivery Improvement Plan
MPSA	Minister of Public Service and Administration	SEA	Strategic Environmental Assessment
NAP	National Action Plan	SET	Sectoral Emission Target
NAQI	National Air Quality Indicator	SETA	Sector Education and Training Authority
NBF	National Biodiversity Framework	SITA	State Information Technology Agency
NCOP	National Council of Provinces	SJRPs	Sector Jobs Resilience Plans
NDC	Nationally Determined Contribution	SMME	Small, Medium and Micro Enterprise
NECES	National Environmental Compliance and Enforcement Strategy	SMS	Senior Management Service
NEM:AQA	National Environment Management: Air Quality Act	SWSA	Strategic Water Source Area
NEMA	National Environmental Management Act, 1998, (Act No. 107 of 1998)	TFCAs	Transfrontier Conservation Areas
NEMWA	National Environmental Management: Waste Act, 2008	TLB	Tractor Loader Backhoe
NFA	National Forests Act, 1998 (Act No. 84 of 1998)	TOPS	Threatened or Protected Species
NPA	National Prosecuting Authority	TOR	Terms of Reference
NPOA	National Plan of Action	UAT	User Acceptance Testing
NRF	National Research Foundation	UNEP	United Nations Environment Programme
NVFFA	National Veld and Forest Fires Amendment	UNFCCC	United Nations Framework Convention on Climate Change
OHS	Occupational Health and Safety	WHC	World Heritage Convention
ORV	Off-Road Vehicle Permits	WIL	Work Integrated Learning
PDI	Previously Disadvantaged Individual	WML	Waste Management Licence
PFMA	Public Finance Management Act, 1999 (Act No. 1 of 1999) (as amended by Act No. 29 of 1999)	WWD	World Wildlife Day
POP	Persistent Organic Pollutant		

3. FOREWORD BY THE MINISTER



Ms Barbara Creecy, MP
Minister of Forestry, Fisheries and the Environment

Prevailing economic challenges and the resulting fiscal constraints faced by government have required greater efficiency and innovation from the Department as it delivers on its Constitutional mandate to ensure an environment that is not harmful to the health and well-being of all citizens.

The 2022/23 Annual Report shows satisfactory progress towards a number of the Department's planned outcomes for the year under review. This includes work to achieve a Just Transition to a low carbon economy and climate resilient society; the conservation, management and sustainable use of ecosystems to address biodiversity loss and efforts to address environmental pollution.

The 6th Assessment Report of the Intergovernmental Panel on Climate Change published in 2022 confirmed the world has already warmed at an unprecedented rate and that Africa is already experiencing widespread losses and damage due to climate change. South Africa's mitigation and adaptation architecture are at an advanced stage. The Sectoral Emission Targets that outline emission reduction goals for key sectors of the economy have been developed and the Department is engaging with line departments to determine the fair allocations of targets.

With respect to Carbon Budget allocation, Cabinet has approved a methodological framework to determine emissions allocation to industrial sectors for the 2023-2027 mandatory commitment period. Parallel to this, the Department has also developed Carbon Budget regulations to address the submission and processing of climate change mitigation plans to be submitted by industry.

On the adaptation front, the Department has, in the year under review, continued the roll out of its local government support programme. In addition to assisting 44 district municipalities to develop their climate change plans, provinces are being assisted with the review of their existing climate change plans and the alignment thereof with the draft Climate Change Bill that Parliament is currently finalising.

The Annual Report shows that the National Air Quality indicator is slightly above target (0.14) meaning certain areas in the country continue to experience poor air quality due to, among others, industrial activities, domestic fuel burning and traffic pollution.

The South African Weather Service is in the process of automating and modernising its observations infrastructure. This includes upgrades to mitigate the effect loadshedding is having on data collection process. Increased collection and accuracy of data will ensure that the public can be warned in good time of extreme weather events, thus saving lives and livelihoods.

Work has been done in the past financial year to finalise the regulations for implementing and enforcing priority area air quality management plans. These have been published for public comment.

Another key Constitutional Right is the sustainable use of the country's natural resources without causing the destruction or extinction of species for future generations. Present biodiversity loss is being caused by, amongst others, climate change, alien and invasive species and other human activities. To limit these, the Department has introduced a number of programmes, including Expanded Public Works Programme (EPWP) initiatives to, for example, clear alien and invasive species, restore wetlands, and clean the coastline and riparian zones along rivers.

In December 2022, South Africa was among parties that adopted the Kunming-Montreal Global Biodiversity Framework at the Convention on Biological Diversity. This “new deal for people and nature” has three components: the recognition of the science which suggests that human and ecosystem sustainability requires what is known as the 30x30 target where 30% of the land and 30% of the sea is placed under protection by 2030; that local communities must share in the benefits of conservation and that the intellectual property of indigenous people must be recognised. There was also agreement that developed countries must assist developing countries in achieving global conservation targets.

In March 2023, Government adopted the White Paper on Conservation and Sustainable Use of South Africa’s Biodiversity which is intended to ensure that this significant global agreement is domesticated. Through the support of the Global Environmental Facility the Department has received an early action grant which is being used to develop the implementation plan for the White Paper.

To attract financing to the biodiversity sector, a digital Biodiversity Investment Portal has been created to profile pipeline projects within the biodiversity economy space to potential domestic and international investors. The aim is to ensure that previously disadvantaged communities are able to use this platform to highlight their projects in the biodiversity value chain.

The approved National Protected Areas Expansion Strategy provides an informed systematic approach on the expansion of the conservation estate with the rate of 0.5% increase annually. In line with this annual increase, South Africa will achieve a rate of 28% for its terrestrial space by 2036, and 10% in the same year for its marine space. It is envisaged that through this process we are likely to achieve the global 30x30 target by the early 2040’s. As at the end of the financial year, South Africa’s land under conservation had increased by 382 517,130 ha, adding to the land now under formal conservation.

Implementation of the recommendations of the High Level Panel into the management of lion, leopard, rhino and elephant is progressing well. Besides the adoption of the White Paper, a Ministerial Task Team was also appointed in December 2022 to advise on voluntary exit from the captive lion breeding industry. Following engagement with all stakeholders in the captive lion industry including vulnerable workers, a public call has been gazetted inviting registration by participants who wish to voluntarily exit from the captive lion industry to register their interest to do so.

To ensure full and meaningful participation of previously disadvantaged people in the biodiversity economy value chain, a transformation programme has been initiated within the biodiversity sector with specific focus on traditional authorities, previously disadvantaged individuals, Small Medium and Micro Enterprises (SMMEs), traditional health practitioners and various black associations.

The achievement of the national assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) in the 2022/23 financial year responds to the three current strategic government priorities of making communities safer, building better lives and job creation. Through the implementation of projects and programmes to be identified, jobs are to be created for especially women, youth and persons with disabilities who live in degraded areas.

In the year under review, Middelpunt Nature Reserve in Mpumalanga, was designated as a Ramsar Site, becoming South Africa’s 29th wetland of international importance. Wetlands are highly productive systems that provide numerous essential services that communities rely on. These include water quality maintenance, climate regulation, flood control and water storage.

Another matter that has received attention in the past year has been wildlife crime. Among special interventions being made to address concerns has been the establishment of an anti-poaching operations centre in KwaZulu-Natal in collaboration with a number of partners. The Department is also investing R40 million to improve the boundary fencing through which poachers are reportedly entering the Hluhluwe/iMfolozi game reserve, as part of the assistance.

Among South Africa’s significant waste management challenges are poor landfill practices and sporadic household waste collection, as well as unacceptable levels of illegal dumping. To support municipalities, the Department will, in the new financial year, work to improve cleanliness in Mafikeng, Mangaung, Bhishe, and the other provincial capital towns as part of the re-invigorated Presidential Good Green Deeds programme.

In the past two financial years, the Department spent over R168 million to assist 58 municipalities to purchase the yellow waste collection fleet. The Department’s Recycling Enterprise Support Programme has, in the past six years, supported 56 start-ups and emerging SMMEs and cooperatives operating within the waste sector providing more than R300 million in financial support and creating 1 558 jobs.

The Extended Producer Responsibility (EPR) schemes for paper and packaging, electronic and lighting sectors have begun the important work of diverting waste from landfill sites. The Department is also strengthening compliance and enforcement measures especially against those that undermine our collective efforts to address waste management challenges. In the past year several tonnes of waste have been diverted from landfill, including almost 196 tons of lighting waste, 36 354.76 tons of waste tyres, 41 147 tons of e-waste and more than 1.6 million tons of paper and packaging.

Their efforts have been complimented by the 32 waste enterprises being supported to increase recycling of construction and demolition waste, plastic, packaging, and other waste streams.

In order to improve the conservation of the oceans, 10 Marine Sector Plans have been adopted for implementation to govern issues ranging from biodiversity, tourism, transport and ports to marine science and innovation, aquaculture, wild fisheries and the oil and gas sector. In addition, eight draft Marine Protected Area management plans have been adopted, while a draft Shark Management Plan and draft African Penguin Biodiversity Management Plan have been approved.

The fishing sector remains one of the most important contributors to the economy, especially in coastal communities. Despite several drawbacks, work to complete the 2021/22 Fishing Rights Allocation Process gained momentum in the past year, and is now nearing its end. The Department received 2 473 applications for the allocation of commercial fishing rights across nine fishing sectors. The appeals directorate, which is responsible for the administration and processing of the appeal process, received 1 213 appeals against the decisions of the delegated authorities in the nine fishing sectors.

After rerunning the process to allocate small-scale fishing rights for the Western Cape, the Department received over 4 000 registration and verification forms from small-scale fishers in December 2022. More than 84% of applicants are now recognised as small-scale fishers in line with the Marine Living Resources Act. More than 30% of successful and declared small-scale fishers are woman, while 68% of the fishers are coloured, 25% are black fishers and three percent are white. The Department is processing appeals by unsuccessful applicants and is in the process of assisting all the declared small-scale fishing communities to register co-operatives that will be eligible to be allocated 15-year fishing rights before October 2023.

During the 2022/23 financial year, the Department achieved its expenditure target of 98% spending of the appropriated budget, compared to the previous financial year's expenditure of 82% spending. This was a result of additional efforts to improve the expenditure outcome linked to the successful implementation of the Department Forestry, Fisheries and the Environment's approved Service Delivery Improvement Plan. Management has also focussed on developing and implementing corrective measures to improve internal controls.

The 2022/23 Annual Report complies with all statutory reporting requirements, particularly section 40(1) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA), and paragraph 18 of the National Treasury Regulations.



MS BARBARA CREECY, MP
MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT
DATE: 31 AUGUST 2023

4. STATEMENT BY THE DEPUTY MINISTER



Ms Makhotso Soty, MP
Deputy Minister of Forestry, Fisheries and the Environment

Belt tightening and more careful and efficient spending have characterised many of the projects undertaken by government in the 2022/23 financial year.

The Department was not spared the prevailing economic challenges and the impact of the resulting fiscal constraints on the funding of its operations. As a result, the Department has become more efficient and had found a number of innovative ways to deliver on its Constitutional mandate and approved plans.

The impact of these economic challenges has resulted in National Treasury significantly reducing the personnel budget allocation over the past years and with no increase expected in coming years. That is why the Department is prioritising critical human resources capacity required for the execution of its core mandate and ensuring that we operate with the required capacity for support and general administrative functions.

It is with pride that I can state that almost half, or 47%, of the Department's senior management positions are held by women – an achievement that contributes to government's priorities on women empowerment, gender equality and of ensuring that persons with disabilities are active players in building the environment sector. Our all-women leadership not only includes the Director-General, but also the Deputy Directors-General who head 8 branches. Of the 231 interns appointed in the past financial year, 140 (61%) were women and 4% were people living with disabilities.

Although climate change and its effects on our natural world, the destruction of forests and waste management remained among the department's priorities in the 2022/23 financial year, we are also faced with other issues of concern in South Africa. These are being addressed through our job creation, poverty alleviation and economic growth initiatives.

Among the prioritised programmes implemented during the year under review has been the District Development Model. As a District Development Model National Champion, I have led a number of campaigns in communities in the North West and Free State provinces to not only discuss service delivery challenges that exist, particularly waste services, but also to look at issues such as procurement and job creation to promote and support local businesses and to involve local communities.

During each visit, we have participated in clean-up and greening campaigns to raise awareness about litter, waste collection and landfill management.

Local government is at the coalface of delivery in South Africa. As emphasised by the President, it is also an area of dysfunction and distress due to poor governance and financial and administrative management alongside poor service delivery. As the DFFE, it is our duty in terms of the Bill of Rights to provide everyone with an environment that is not harmful to their health and wellbeing.

Among these is addressing the many waste management challenges at local government level, including the lack of adequate staffing for waste management, development of integrated waste management plans, waste collection, management of waste disposal facilities, lack of programmes for waste diversion and inadequate funding of waste function. That is why the department has, in the past year, continued its support of municipalities to include environmental priorities in local economic development plans, disaster management plans and integrated development plans. Project specific interventions have included assistance with the upgrade and refurbishment of landfill sites and issuing of landfill site licenses, applications by municipalities to Municipal Infrastructure Grant (MIG) for waste fleet funding, as well as assisting with funding and resources for waste cooperatives and waste pickers.

To date, more than 10 000 work opportunities have been created in partnership with municipalities to clean and green our towns and cities. Through the waste management yellow fleet support initiative, the department has assisted municipalities that have been struggling with increasing household access to waste collection services, illegal dumping and proper management of landfill sites. DFFE purchased yellow fleet on behalf of the municipalities to assist municipalities to increase household access to waste collection service, clearing of illegal dumping site and improvement in the management of landfill sites / waste disposal sites. A total of 34 district municipalities have benefited with 59 municipalities having received either a Compactor Truck, Skip Loader, Tractor Loader Backhoe (TLB) or Front-End Loader (FEL).

In addition, 302 municipal councillors and other officials have been trained as part of our effort to capacitate local government to effectively manage its environmental function.

In a changing climate our forests play a more important role, particularly because they are our main source of oxygen and because they absorb harmful carbon dioxide. In the year under review, two targets contributed to ensuring that there was proper management and regulation of indigenous forests. These included the rehabilitation of degraded forests to improve the biodiversity status of the country. In terms of ensuring that there is sustainable production of state forests, silvicultural practices were conducted in 4 910, 98 hectares. This achievement has not only contributed to the improvement of the maintenance of the plantations, but also to the creation of EPWP jobs. This included the appointment of 10 workers at the Wolseley nursery to collect seeds and do general maintenance, and 10 workers at the Rusplaas nursery to do general maintenance work. In QwaQwa, construction of the grey water pond commenced with assistance from the Department of Public Works and Infrastructure. A total of 40 EPWP workers were appointed (30 for tree production and 10 for maintenance) and this led to 35 443 trees produced.

In addressing transformation within the sector in line with the Commercial Forestry Masterplan, the department transferred the management of Makhoba, Lehana and Fort Usher plantations to beneficiary communities.

As part of the Million Trees campaign, 103 729 trees were planted outside forests footprint in the year under review. On the legislative front, the National Forests Amendment Act has been finalised and the National Veld and Forests Fires Amendment Bill has been passed by the National Assembly. The Amendment Bill is presently before the National Council of Provinces for processing.

Linked to healthy forests and trees is our air quality. That is why the annual Air Quality Lekgotla which in 2022 focused on strengthening air quality management systems is so important.

As air pollution affects human health, biodiversity, land and water systems has been shown to decrease agricultural yields, the national challenge of air quality is receiving attention. However, loadshedding and power interruptions in the past year resulted in low data recovery, affecting performance of monitoring stations. As a result, only four priority area ambient air quality monitoring stations reported to the South African Ambient Air Quality Information System (SAAQIS) and met the data recovery standard of 75%. The South African Weather Service is in the process of procuring power back-up systems to reduce data loss and equipment damage due to loadshedding.

To improve air quality, air pollution from all sources must be reduced through bankable commitments. While concerted efforts have been made to bring the priority areas to compliance, emissions of certain pollutants continue to result in persistent poor air quality.

The health of the planet is also reliant on land. Through our department's Environmental Programmes work is being done to restore ecosystems and contribute to green economic development and reduce poverty through job creation. During the year under review, 20 209 full-time equivalent jobs were created, and 58 858 work opportunities, including 30 784 for women. A total of 35 372 youth benefited from the implementation of Environmental Programmes. The department exceeded its youth employment targets by achieving 60% instead of the 55% target. The work opportunities created during the financial year include various municipal cleaning projects across the country. Through these projects, the department has developed and implemented an innovative in-house implementation model implemented through a tangible partnership with the municipalities. The work opportunities also catered for previously unemployed graduates and their participation is critical to achieve the long-term human capital development priority for the sector.

While 47 120,346 ha received initial clearing of invasive plant species, 416 115,803 ha underwent follow-up clearing of alien invasive plants. A total of 125 wetlands were rehabilitated and more than 2 000 km of coastline was cleaned. In prioritising follow-up clearing, the department was able to protect its earlier investments on initial clearing of areas invaded by invasive alien plants. Through its Working on Fire Programme, the department was able to contain all wildland fires called out to, preventing them from escalating into disasters.

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

I present to you the 2022/23 Annual Report for the Department of Forestry, Fisheries and the Environment.



MS MAKHOTSO SOTYU, MP

DEPUTY MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

DATE: 31 AUGUST 2023

5. REPORT OF THE ACCOUNTING OFFICER



Ms Nomfundo Tshabalala
DIRECTOR-GENERAL

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

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

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

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

The long-term vision of the Department is to have “a prosperous and equitable society living in harmony with our natural resources” as outlined in Department five-year strategic plan.

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

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

The annual report provides the performance of the Department against the indicators and targets outlined in the 2022/23 APP. The approved APP of the Department for the 2022/23 financial year included a total of 78 annual targets across nine programmes. The Department achieved 57 (73%) of the planned 78 annual targets and did not achieve 21 (27%). This is an improvement of 12% as compared to the achievement of 61% planned targets in the 2021/22 financial year. Management has reflected on the performance for the period under review and provided the reasons for deviation from the planned targets that were not achieved. The corrective measures that will be implemented to fast track the progress on the non-achieved targets have also been highlighted. Management will continue to ensure that the lessons learned in the implementation of our programmes, are used to develop effective corrective

management interventions and to significantly improve organisational performance through a proper diagnosis of challenges, identification of internal control deficiencies and finding innovative ways of doing business.

Significant projects and events for the 2022/23 financial year

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

CELEBRATION OF INTERNATIONAL ENVIRONMENT DAYS:

International Day of Biological Diversity

The Minister of Forestry, Fisheries and the Environment, Ms Barbara Creecy launched the Thohoyandou National Botanical Gardens on 22 May 2022. The aim was to demonstrate the benefits of establishing such a garden to the Mphaphuli community neighbouring the National Botanical Gardens. The existing botanical garden is well known among the surrounding communities and is part of the community's culture and, as such, it is highly valued, with many community members having grown up visiting the garden in their youth and who continue to visit the garden. 397 attendees were present to celebrate the launch of the gardens.

The Thohoyandou National Botanical Garden falls under the Vhembe Biosphere Reserve, within the Vhembe District Municipality and Thulamela Local Municipality. It includes a representative portion of the Soutpansberg Mountain Bushveld, a vulnerable vegetation type with only 2.2% under protection. The addition of the garden will contribute to the representivity of the major biomes and vegetation types of South Africa into the national botanical garden system, is the first in the Limpopo Province, and supplement the national network of botanical gardens. The Garden serves as a biodiversity centre for the province showcasing traditional botanical garden infrastructure and, biodiversity research facilities, which will be of benefit to the province. Serving as an additional nature-based, cultural and scientific tourism attraction, the garden will contribute to the area's socio-economic development, and enhance tourism by linking with local and regional tourism initiatives. The developments to the garden are expected to increase its educational value, financial viability and the interest and support of visitors, tourists and the local community.

World Environment Day

World Environment Day 2022 focused on promoting sustainable living in harmony with nature and was celebrated on 5 June 2022 at the Blue Lagoon North Beach in Durban, KwaZulu-Natal with an attendance of 352 people. The theme was: "count us in" to protect and improve the quality and safety of our environment. "Count us in" shows ownership of action and pledge to participate in mitigation of climate change effects such as the triple planetary emergency namely climate change, biodiversity loss and pollution.

Scientific research tells us that all the critical ecosystems that sustain life on earth are under pressure from our unsustainable use of natural resources, and the irresponsible disposal of waste. A recent study by the United Nations Environment Programme (UNEP) found that air pollution, much of it from the burning of fossil fuels, causes around seven million premature deaths around the world each year. Nutrients from farming, sediment from soil erosion and discarded plastic waste are polluting our rivers and coastal waters. The emphasis is clear: time is running out to ensure we protect critical eco-system services and ensure that our current use of natural resources does not threaten the safety and survival of our children and grandchildren. The South African government has significant programmes to combat climate change; prevent bio-diversity loss; reduce pollution; manage waste more sustainably and restore ecosystem services. As a signatory to all three Rio Conventions, our government has undertaken to reduce our carbon footprint from 2025. By working with seven sectors of our economy we aim to achieve a low carbon economy and a climate resilient society by mid-century.

Our interventions include improving household waste collection; supporting the development of compliant landfills; ensuring municipalities have adequate waste collection fleets and supporting the extended producer responsibility schemes to promote diversion of waste from landfills. Changing the way we do things to ensure that we can all continue to live sustainably on earth, is the responsibility of each and every one of us. We can educate ourselves and our families about climate change, biodiversity loss and pollution and we can support policy changes that will reduce damage to the environment.

World Oceans Day

The Minister of Forestry, Fisheries and the Environment, Ms Barbara Creecy delivered the opening address at the Marine Science Symposium at the University of KwaZulu-Natal in Durban, KwaZulu-Natal. Scientists and stakeholders from the KwaZulu-Natal Sharks Board as well as the Local Organising and Steering Committees attended the event to celebrate World Oceans Day which was celebrated on 8 June 2023 under the theme of "Revitalising Collective Action for the Ocean". The Minister emphasised the Department will continue to support marine science programmes, together with our sister Department of Higher Education, Science and Innovation and a range of universities' partnerships. Engagements are much needed gathering at a time when high quality scientific research is needed now more than ever to guide the sustainable use of our oceans and the protection of the important ecosystem services they provide.

The DFFE celebrated World Oceans Day visiting various communities and schools to name a view, Intakemazlo Combined School in Hammersdale, Fundakahle Primary School in Umlazi and Kusakusa Primary School in Isipingo in KwaZulu-Natal on 8 June 2022. The theme of "Revitalisation: Collective Action for the Ocean" was highlighted and attendance of 3 032 learners and community members were present. The importance of our oceans and the need to contribute towards their protection was shared.

The marine environment of South Africa is an asset of great importance and a major focal point for human habitation and socio-economic activities. Our ocean sustains numerous industries such as tourism, conservation, fisheries, aquaculture, and telecommunication which are part of the country's critical economic backbone. The ocean is also linked to the country's cultural heritage, and therefore significant for the wellbeing of South Africans and the safeguarding of traditions.

National Arbor Month

The Launch of National Arbor Month and City Awards were hosted on 1 September 2022 in Ehlanzeni District Municipality in Mbombela, Mpumalanga with an attendance of 350 people. The theme was: “Forests and Sustainable Production and Consumption” and aimed to highlight key areas of forestry and tree planting in terms of their role in creating and sustaining healthy and resilient communities, through health benefits that are derived from forests that include nutritious foods, medicine, fresh air, clean water and place for recreation. In addition, the theme referred to communities and users of forests living in harmony with the resources around them, and those natural forests need to be protected in line with the provisions of the National Forests Act, 1998, (Act 98 of 1998). The launch was focussed on awarding of prizes to the winning municipalities in the Arbor City Awards Competition aimed at rewarding those municipalities that are going an extra mile to implement the Two Million Trees Programme. Each of the four Local municipalities which forms part of the Ehlanzeni District Municipality committed to plant approximately 7 000 trees in rehabilitation of degraded areas.

The Arbor Closing event was hosted on 30 September 2022 in the Western Cape at the Bergsig Dutch Reform Church in Claitzorp and was attended by 380 people. The closing of Arbor Month Campaign herald a message to plant two million trees per annum as announced by the Presidency in 2020. The 2022 campaign involved giving prominence to tree planting and greening to meet the target of planting at least two million trees. The event focused on tree planting, implementation of the Two Million Trees Programme and work around rehabilitation of degraded areas. The Calitzdorp community contributed and participated in planting 500 trees in and around Calitzdorp at Bergsig Rugby Stadium, Besige Beitjie Pre-school and informal settlements.

International Mandela Day

Mandela Day Ministerial event: The Minister of Forestry, Fisheries and the Environment visited various schools in the Western Cape to celebrate and honour Mandela Day on 8 August 2022. Every year on 18 July South Africans together with the international community honour our former president and international icon Nelson Mandela in celebration of Mr Nelson Mandela International Day. This day has since its launch in 2009 inspired individuals to take action to help change the world for the better, and in doing so build a global movement for doing good to others.

Various schools were visited, namely, Kleinmond School in Kleinmond, Qhayiya Secondary school in Hermanus, Hawston Secondary School in Hawston, Swartberg Secondary School in Caledon, Albert Myburg Secondary School in Bredasdorp, Hermanus High School in Hermanus and the Gansbaai Academia. A total attendance of 250 learners, educators, governing bodies and parents were present. Minister Creecy participated in various clean-up activities with learners, tree planting and rehabilitating the food garden. The Minister handed over school desks, chess tables, refuse bins, wooden educational toys and shoes to the principals of Kleinmond Primary school in Kleinmond and Hawston Senior Secondary School in Hawston. The department facilitated marine and oceans careers awareness raising talks and exhibition stands with education material.

International Coastal Clean-up Day

International Coastal Clean-up Day was hosted on 17 September 2022. 30 learners from Wolwedans Primary and 127 community members participated in beach clean-ups at the Suiderkruis Beach at Grootbrak River, Reebok Beach at Garden Route and Tergniet Beach at Kelinbrak in the Western Cape. Awareness was raised on keeping the oceans and marine areas clean by not littering, continuous removal of debris and dead animals, to avoid sea pollution, encourage fisherman to fish responsibly and beach goers to reduce waste and to promote a clean city to attract tourism.

Marine Week

National Marine Week was celebrated from 10-14 October 2022 at Mossel Bay in the Western Cape. The week was used to raise awareness about the conservation and sustainable uses of the oceans, seas and marine resources for sustainable development, sources of income emanating from the ocean and human impact on the ocean, especially marine litter etc and to encourage learners and local communities to conserve the ocean which in turn can provide for their livelihoods and provide them with ecosystem goods and services. As part of the campaign, the department held activities with 180 learners and 20 educators. Various schools were participating, namely, Newtom Primary School from Kimberly in Northern Cape, Oudsthoorn Primary School and De Rust Primary School from Oudsthoorn and De Rust in Western Cape, Girls Group from Oranje North in Upington in the Northern Cape and Boys Group from Oranje North in Upington in the Northern Cape. The activities included marine ecology and snorkelling at the rocky shores at the Point and clean-up activities of the Olifants River in De Rust.

National Marine Month Closing was hosted in collaboration with the Department of Culture, Arts and Sport on 27 October 2022 at the Dias Museum Complex, Maritime Museum in Mosselbay in the Western Cape. Awareness raising was shared with 127 learners, community members and various stakeholders regarding the importance of protecting and conserving the ocean and marine environment.

27th Conference of Parties (COP27)

South Africa through the DFFE, participated in the 27th Conference of the Parties (COP27) to the United Nations Framework Convention Climate Change Conference (UNFCCC) from 6-20 November 2022 in Sharm el-Sheik under the Presidency of the Arab Republic of Egypt.

The final COP27 outcome reflects the urgency of the climate crisis, and the need to keep the 1.5-degree temperature target alive during what the International Panel on Climate Change (IPCC) calls the “Critical Decade”, including by providing a clear programme to advance the mitigation agenda from now to 2026. COP27 also marked the 5th South African Pavilion (partnership between the DFFE and National Business Initiative), which showcased the collaboration between government and business in the fight against climate change. The South Africa Pavilion provided an excellent platform for business and government to showcase the country’s efforts towards co-creating and implementing a Just Transition to net zero emissions by 2050. More than 50 events were hosted at the Pavilion during COP27.

World Wildlife Day

The launch of the roll out of the National Biodiversity Permitting Systems for Cites-Listed Species as part of the celebration of World Wildlife Day (WWD) and 50th Anniversary of Cities on 3 March 2023 formed part of commemorating WWD. WWD was celebrated on the 3rd of March 2023 under the theme “Recovering key species for ecosystem restoration”, to draw attention to the conservation status of some of the most critically endangered species of wild fauna and flora, and to drive discussions towards imagining and implementing solutions to conserve them. WWD is an opportunity to celebrate the many beautiful and varied forms of wild fauna and flora and to raise awareness of the multitude of benefits that their conservation provides to people. At the same time, the day reminded us of the urgent need to step up the fight against wildlife crime and human-induced reduction of species, which have wide-ranging economic, environmental, and social impacts. The Department hosted the event at the Kruger Gate Hotel in Skukuza, Mpumalanga with various partners, the private sector, traders, zoological institutions, scientists and the media that amounted to 150 attendees. The launch and roll out of the national electronic e-permitting system for Convention on International Trade in Endangered Species (CITES)-listed species and all other Biodiversity and Conservation (B&C) permit systems e.g. Threatened or Protected Species (TOPS) and Bioprospecting, Access and Benefit Sharing (BABS) as well as to create awareness about South Africa’s move from paper permit systems towards an electronic permit system for CITES-listed species.

International Day of Forests Day

The International Day of Forests (IDF) was established by a resolution of the United Nations General Assembly that took place in 2012. The international date set for IDF is 21 March each year, and various events are hosted to celebrate and raise awareness on the importance of all types of forests and trees outside forests, for the benefit of current and future generations.

The 2023 International Day of Forests was celebrated by the Deputy Minister Ms Makhotso Sotyu at the Overberg District, Harold Porter National Botanical Garden and Betty’s Bay in the Western Cape on 24 March 2023. IDF event was hosted in partnership with the South African National Biodiversity Institute, Overstrand Local Municipality and the Institute for Environment and Recreational Management (IERM). The Collaborative Partnership on Forests proposed the theme to be: “Forests and health”. A growing body of research indicates that forests are critical for physical and mental wellbeing of people. From the provision of cleaner air, natural cooling and freshwater, forests support the health of communities in ways that may not be visible. The primary focus of the campaign was to raise awareness on the importance and benefits of trees, the need for every South African to get involved in tree planting activities through the Ten Million Trees Programme. These included mitigation against climate change effects, promotion of biodiversity, provision of clean air and water, and provision of medicinal plants and associated health products. A memorial plaque was erected and unveiled on the day in memory of the South African Biodiversity Institute employees who passed on due to the Covid-19 pandemic.

HOSTING OF CONFERENCE / STRATEGIC MULTI STAKEHOLDER ENGAGEMENTS:

National Air Quality Indaba Conference

The Deputy Minister of Forestry, Fisheries and the Environment, Ms Makhotso Sotyu delivered a key address at the 16th Air Quality Governance Lekgotla and the Air Quality Governance Week was hosted from 3 – 5 October 2022. The Lekgotla took place at the Premier Hotel, OR Tambo, Ekurhuleni Metro in Gauteng and followed a hybrid approach which allowed participants who could not be able to physically attend the event to join the discussion remotely. The first day was a closed session for government officials, followed by an open session for multi-stakeholders on the second and third day and a Cocktail Networking Session was planned for 4 October 2022. The Lekgotla closed off with a panel discussion on Just Transition and linkages with air quality management which involved high school learners in the Air Quality Priority Areas i.e., the Vaal and Highveld in Mpumalanga and Limpopo. The learners on the panel were accompanied by their fellow school mates and educators and got the opportunity to go through the different exhibitions and interacted with various stakeholders within the air quality space. The Lekgotla was followed by a 2-day conference of the National Association of Clean Air (NACA). The total number of attendees were 549 and were represented by government, scientists, policy makers and practitioners that deliberated on topical air quality management issues, share innovations and demonstrated best practice. The theme was “strengthening air quality management system” and opportunities to strengthen regulatory tools towards improved air quality management.

Compliance and Enforcement Lekgotla

The Deputy Minister of Forestry, Fisheries, and the Environment, Ms Makhotso Sotyu delivered a key message at the Compliance and Enforcement Lekgotla hosted from 14-17 November 2022 at Avianto, Muildersdrift, Krugersdorp, Gauteng. The theme was “Facing uncharted waters: new challenges and solutions for the Green Scorpions”. This year represents a significant milestone for environmental compliance and enforcement in South Africa. It marks 17 years since an amendment to National Environmental Management Act created the Environmental Management Inspectorate, commonly known as the Green Scorpions, in our statute books. This legislative development pulled together existing efforts in the green, brown and blue subsectors into a single, cohesive and effective compliance and enforcement framework.

The environmental risks perceived to be the five most critical long-term threats are, with “climate action failure”, “extreme weather”, and “biodiversity loss” ranking as the top three most severe risks. Their projected effects are extensive, and include intensified rates of involuntary migration, natural resource crises, pollution harms to health, geopolitical resource contestation, social security collapse and livelihood and debt crises. South Africa has, over the past two years, already begun to feel the devastating impacts of these risks. For example, heavy downpours in KwaZulu-Natal over only a two-day period in April 2022 caused South Africa’s worst and most deadly natural disaster to date: a flash flood so rare and devastating it has a one in 300-year probability of recurring. The dire situation in this province was exacerbated by the extensive environmental damage caused by the hazardous chemical spill resulting from social unrest at the United Phosphorus Limited facility as well as widespread pollution resulting from non-functional waste-water treatment infrastructure.

In addition to the apparent adverse health impacts of the Covid-19 pandemic, it has also had significant impact on the state of the environment, with a decrease in certain types of environmental non-compliances, balanced by a significant increase in others, including unlawful land occupation in and around protected areas/state forests. Despite these challenges, the Green Scorpions are still expected to give effect to Section 24 of the Constitution by protecting the environment in a manner that it is not detrimental to the health and well-being of the country's citizens. This will require a level of adaptability from the Inspectorate to meet these unexpected challenges and still execute its Constitutional imperative.

Operating at national, provincial and local levels, the Green Scorpions execute compliance and enforcement activities in responses to non-compliances in the brown, green and blue environmental sub-sectors. The DFFE seeks to coordinate and support the efforts of all spheres of government involved in environmental compliance and enforcement; and facilitate collaboration with other regulatory authorities and key stakeholders. Brown issues relate to air, waste and pollution, Environmental Impact Assessment (EIA), emergency situations, incidents, and developments. Blue issues are linked to the management and protection of the coastal environment and; the Green issues are those related to the protection and sustainable utilisation of biodiversity, biosecurity and the management of protected areas.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts

During the 2022/23 financial year, departmental revenue collected amounted to R86,861,000, a decrease of R12,857 million when compared to the R99,718 million in 2021/2022 financial year. The decrease is mainly due to a decrease in funds received from sales in plantation products, softwood saw timber, poles (treated / untreated), weedicides, plants, stags and seedlings. The decrease in fines, penalties and forfeits is due to lesser fines issued and payments received. The decrease in interest, dividends and rent on land revenue is due to decrease in funds held by implementing agents under the Expanded Public Works Programme for payment of funds and interest at closure of projects.

The decrease in sale of capital assets is due to changes in the departmental asset management policy and changes on the sale of redundant assets to the staff members. The marginal decrease in revenue from financial transactions in assets and liabilities is due to a decrease in refunds received from implementing agents from closed out projects on balance after closure.

DEPARTMENTAL RECEIPTS	2022/2023			2021/2022		
	ESTIMATE	ACTUAL AMOUNT COLLECTED	(OVER) / UNDER COLLECTION	ESTIMATE ACTUAL	ACTUAL AMOUNT COLLECTED	(OVER) / UNDER COLLECTION
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	43 151	33 639	9 512	43 090	38 451	4 639
Fines, penalties and forfeits	800	550	250	800	2 265	(1 465)
Interest, dividends and rent on land	4 500	2 355	2 145	4 500	7 727	(3 227)
Sale of capital assets	175	98	77	175	27	148
Financial transactions in the assets and liabilities	40 000	50 219	(10 219)	39 000	51 248	(12 248)
Total	88 626	86 861	1 765	87 565	99 718	(12 153)

TARIFF POLICY

Control of use of vehicles in the coastal area Regulations

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

Dumping at Sea Regulations

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

Coastal Waters Discharge Permit Regulations

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

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

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

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

Alien Invasive Species Management

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

Atmospheric Emission Tariffs

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

EIA Environmental Authorisations

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

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

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

Waste Management Licences, Transfer and Renewal Tariffs

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

Tariffs, Rates and Scales for services, goods and supplies: Agriculture and Forestry

The tariffs utilised for selling of Forestry products as per Book of Tariffs 2020/2021 as implemented on 1 April 2020. The tariff structure was still in place for the 2022/2023 financial year.

Programme expenditure

The department's spending as at 31 March 2023 was 98,1%, or R8,8 billion of its allocated budget of R9 billion.

The distribution of the budget of R9 billion is as follows: Compensation of Employees 22,4%; Goods and Services 39,4%; Interest and rent on land 1,0%; Transfers and Subsidies 34,6%; Payment for Capital Assets 2,6% and Payment for Financial Assets 0,0%.

The spending of 98,1% is mainly driven by the Expanded Public Works Programme which represents 33% of the total spend, followed by Compensation of Employees at 23% and payment to the Department's Public Entities for operational and capital expenditure, 20%. The remainder of the expenditure, 23% is made up of all other environmental and forestry programmes and operations within the department, namely administrative expenditure (rental of office accommodation, information systems, communication, human capital, financial management services, facilities management), legal costs, compliance and enforcement activities, air quality management, waste bureau operations, waste management, biodiversity and conservation, oceans and coasts (manning and operation of the SA Agulhas Polar Vessel and Algoa Research Vessel), climate change and forestry operations.

PROGRAMME NAME	2022/2023			2021/2022		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER) / UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER) / UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	1 218 904	1 208 150	10 754	1 060 003	1 032 114	27 889
Regulatory Compliance and Sector Monitoring	243 476	243 476	-	223 872	223 872	-
Oceans and Coasts	519 859	504 678	15 181	505 190	419 125	86 065
Climate Change, Air Quality and Sustainable Development	678 762	662 308	16 454	613 730	586 633	27 097
Biodiversity and Conservation	1 225 116	1 206 089	19 027	1 137 865	1 058 631	79 234
Environmental Programmes	3 216 587	3 166 263	50 324	3 633 806	2 586 346	1 047 460
Chemicals and Waste Management	626 966	617 329	9 637	598 965	488 121	110 844
Forestry Management	632 550	585 905	46 645	706 960	477 110	229 850
Fisheries Management	632 619	632 619	-	619 346	618 061	1 285
Total	8 994 839	8 826 817	168 022	9 099 737	7 490 013	1 609 724

Programme 1: Administration

The expenditure of programme increased from R1,032 billion in 2021/2022 to R1,208 billion in 2022/2023 with R176,036 million. The increase is mainly attributable to the high increase in costs of rental of office accommodation, security services, information systems, facilities management and financial management services at 17% increase.

Programme 2: Regulatory Compliance and Sector Monitoring

During the period under review, the programme's expenditure increased from R223,872 million in 2021/2022 to R243,476 million with R19,604 million or 9%. The increase is mainly due to increased legal expenditure to state attorney for finalisation of cases in enforcement and compliance, computer services licences and increased compensation of employee cost.

Programme 3: Oceans and Coasts

The expenditure of this programme decreased slightly from R505,190 million to R504,678 million with R512,000. The decreased is mainly to Marine Protected Areas Management payments not received in time for payment by 31 March 2023.

Programme 4: Climate Change, Air Quality and Sustainable Development

The expenditure increased from R586,633 million in 2021/2022 to R662,308 million in 2022/2023 with R75,675 million or 12,9%. The increase is mainly due to the increased allocation towards the South African Weather Service on operating transfers to cover for the loss in revenue from fees due to covid impact on the previous financial year. An additional allocation for capital investment of R8,9 million was also approved during the 2022/2023 financial year.

Programme 5: Biodiversity and Conservation

The programmes expenditure increased from R1,059 billion in 2021/2022 to R1,206 billion in 2022/2023 with R147,458 million or 13,9%. The increase is mainly due to increased allocations towards the Public Entities of the Department. An additional allocation of R10 million was approved for payment to SANParks for the Kruger National Park land claim facilitation fee.

Programme 6: Environmental Programme

The expenditure of the programme increased from R2,586 billion in 2021/2022 to R3,166 billion in 2022/2023 billion with R579,917 million or 22%. The increase is mainly due to the Expanded Public Works Programme projects agreements finalised and projects implementation increased as the programme recover after the impact of the COVID-19 on the programme.

Programme 7: Chemicals and Waste Management

The expenditure for the programme increased from R488,121 million in 2021/2022 to R617,329 million in 2022/2023 with R129,208 million or 26,5%. The increase is due to the Recycling Enterprise Support Programme implementing Phase 2 of the programme during 2022/2023. The increase is further due to the procurement of waste removal vehicles purchased to assist the municipalities with waste removal.

Programme 8: Forestry Management

The expenditure for the programme increased from R477,110 million in 2021/2022 to R585,905 million in 2022/2023 with R108,795 million or 22,8%. The increase is due to procurement processes improvement realised that enabled operational processes to recover in the plantations operations.

Programme 9: Fisheries Management

The expenditure for the programme increased from R618,061 million in 2021/2022 to R632,619 million with R14,558 million or 2%. The main reason is for the increased allocation for transfer payment to the Marine Living Resources Fund as well as increased compensation of employees cost to the Department.

Virements

PROGRAMME FROM	PROGRAMME TO	AMOUNT R'000	% VIREMENT	REASON FOR VIREMENT
1.Administration	2. Regulatory Compliance and Sector Monitoring	(11 273)	0,87%	Funding Legal Costs on Litigation Matters of the Department
5.Biodiversity and Conservation		(6 865)	0,55%	
5.Biodiversity and Conservation	3. Oceans and Coasts	(3 690)	0,30%	Funding Fuel for SA Agulhas II higher than anticipated due to increased fuel prices
8. Forestry Management	4.Climate Change, Air Quality and Sustainable Development	(8 900)	1,34%	Approval for increased infrastructure allocation to South African Weather Services for Green House Gasses monitoring instruments and solar radiation calibration
8. Forestry Management	9.Fisheries Management	(1 459)	0,22%	Funding expenditure with regards to Travel and Subsistence, Households and Thefts and Losses not budgeted for due to misallocation between Programme 8 and Programme 9 since transfer of functions from DAFF
5.Biodiversity and Conservation	5.Biodiversity and Conservation	(10 000)	0%	Virement from Goods and Services to Departmental Agencies and Accounts for approved increased allocation to South African National Parks to fund the Kruger National Park Land Claim Facilitation Fee
7.Chemicals and Waste Management	7.Chemicals and Waste Management	(44 900)	0%	Virement from Goods and Services to Public Corporations to fund the Recycling Enterprise Support Programme within Programme 7

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

Unauthorised, Fruitless and Wasteful Expenditure and Irregular Expenditure

Unauthorised expenditure

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

Fruitless expenditure

The department has improved the control measures to identify and report fruitless and wasteful expenditure. New Fruitless and wasteful expenditure disclosed during the 2022/2023 financial year amounts to R1,008 million compared to the R62,936 million disclosed in the 2021/2022 financial year.

Irregular expenditure

The department reported R550,623 million irregular expenditure incurred during the 2022/2023 financial year compared to R912,530 million incurred during 2021/2022. The R550,623 million incurred is mainly on irregular expenditure incurred on contracts continuing into future years where no condonement was approved yet.

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

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

- (a) be fair, equitable, transparent, competitive and cost effective;
- (b) be consistent with the Preferential Procurement Policy Framework Act, 2002”.

The Preferential Procurement Regulation, 2017 paragraph 5(2) and (3) further state that The evaluation criteria for measuring functionality must be objective. The tender documents must specify-

- (a) evaluation criteria for measuring functionality;
- (b) the points for each criteria and, if any, each sub-criterion; and
- (c) minimum qualifying score for functionality.”

The Supply Chain Management processes implemented by the Department to award bids were considered not objective as it did not clearly state, in the terms of reference, the interpretation of each rating criteria and how bidders would qualify for these ratings. Ratings used by management were as follows: 0=Non-compliance; 1=Poor; 2=Fair; 3=Average; 4=Good;

5=Excellent. No objective criteria were set to indicate what level of technical competence would achieve a rating of 1 to 5. Inconsistencies in BEC member's scoring clearly indicate the impact of subjectivity to the bidding process. This resulted in the Department incurring irregular expenditure on identified tenders.

The Department applied the Instruction no.4 of 2022/2023 - PFMA Compliance and Reporting Framework to assess, perform determination test and further requested condonation from National Treasury, The condonation request was denied and the irregular expenditure amounting R 2, 8 billion was removed by the Accounting Officer in terms of section 5.7 and 5.8 of PFMA Compliance and Reporting Framework after recommendation by independent assurance.

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

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

Public Private Partnerships

The DFFE entered into a PPP agreement for the financing, design, construction, operation, and maintenance of office accommodation for the Department. Construction commenced on 02 July 2012 and was completed on 15 July 2014. The Independent Certifier issued the completion certificate on 15 July 2014. Relocation of the Department to the campus commenced on 16 July 2014 and was completed on 31 July 2014. The head office of the Department is located at Environment House with effect from 1 August 2014. During the 2022/2023 financial year a total unitary payment of R179,274 million was paid as per clause 2.3 of the PPP agreement compared to R169,698 million during 2021/2022. The fixed component or instalment amounts R50,353 million per year, while the indexed component presents the interest on the loan and the management and operations of the Environment House Campus that varies yearly. R128,921 million in 2022/2023 and R119,345 million in 2021/2022.

Discontinued key activities / activities to be discontinued

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

New or proposed key activities

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

Supply chain management

The prescribed transversal system Logistical Information System (LOGIS) is utilised for the provisioning of goods and services, record-keeping and reporting thereof. The department also makes use of the Central Supplier Database, which was implemented by the National Treasury. Apart from the system controls, several additional internal control measures have been implemented to detect and prevent irregular expenditure.

List of unsolicited bid proposals concluded for the year under review

No unsolicited bid proposals concluded for the year under review

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

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

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

Challenges experiences in supply chain management and how they were resolved

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

- **Solution:** Contract Management System has been developed, to track the status of all contracts prior to expiry for the necessary action.
- **Challenge:** Inadequate capacity in Supply Chain Management to support to meet the needs of the Department.
- **Solution:** Approval has been granted to capacitate Supply Chain Management, recruitment process to be finalised in the new financial year.

Gifts and donations received in kind from non-related parties

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

Exemptions/extension and deviations received from National Treasury

The Forestry function was transferred from the Department of Agricultural Land Reform and Rural Development (DALRRD) to the DFFE and the measurement period was determined to end by 31 March 2022. The measurement period means the period granted to the Departments to obtain relevant information about biological assets amount to be recorded in the assets register for DFFE. The Department was granted an extension of measurement period for biological assets for financial year 2022/2023 and 2023/2024. The extension was granted by National Treasury in accordance with section 79 of the PFMA and section 19.27 of Modified Cash Standards (MCS)

Events after the reporting date

Veld fire at the depot: Biesiesvlei area in the North West Province:

- On the 20 July 2023 a veld fire broke out at Biesiesvlei area under Ngaka Modiri Molema District Municipality in the North West Province. Due to strong winds the veld fire spread several kilometres to reach the Biesiesvlei Waste Bureau tyre depot wherein about 70% of the waste tyres were destroyed by the fire.
- The officials from DFFE and the depot operator managed to remove all assets to safety before the fire can reach the depot and as such no assets were destroyed by the fire. The department is unable to estimate any financial implications directly attributed the department as the depot operator has an insurance cover in place for occurrence of fire damages.

Other

None.

Acknowledgements and conclusion

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

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



MS NOMFUNDO TSHABALALA
DIRECTOR-GENERAL
Date: 31 AUGUST 2023

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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2023.

Yours faithfully



MS NOMFUNDO TSHABALALA
DIRECTOR-GENERAL
Date: 31 AUGUST 2023

7. STRATEGIC OVERVIEW

7.1 Vision

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

7.2 Mission

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

7.3 Departmental Values

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

8. LEGISLATIVE AND OTHER MANDATES

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

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

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

INTEGRATED ENVIRONMENTAL MANAGEMENT

Policies

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

Acts of Parliament

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

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

The National Environment Laws Amendment Act, 2008 (Act No. 44 of 2008) amends NEMA to clarify any uncertainty in the Act; authorises the Minister of Water Affairs and Forestry to designate persons as EMIs; provides for EMIs to be regarded as peace officers, as contemplated in the Criminal Procedure Act, 1977 (Act No. 51 of 1977); and amends the National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004) (NEM:AQA) in order to substitute Schedule 1 of that Act.

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

The National Environment Laws Amendment Act, 2009 (Act No. 14 of 2009) amends the Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965) to adjust the penalties provided for in the Act; the Environment Conservation Act, 1989 (Act No. 73 of 1989) to adjust the penalties provided for in the Act; NEM:AQA to provide for a processing fee to review a licence; and to include directors or senior managers in a juristic person for the criteria for a fit and proper person.

BIODIVERSITY AND HERITAGE RESOURCES

Policies

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

Acts of Parliament

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

The National Environmental Management: Protected Areas Amendment Act, 2009 (Act No. 15 of 2009), which provides for the assignment of national parks, special parks and heritage sites to South African National Parks; makes provision for flight corridors and permission of the management authority to fly over a special national park, national park or heritage site; and provides for the winding up and dissolution of South African National Parks.

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

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

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

OCEANS AND COASTAL ENVIRONMENTAL MANAGEMENT

Policies

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

Acts of Parliament

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

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

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

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

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

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

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

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

CLIMATE CHANGE AND AIR QUALITY MANAGEMENT

Policies

White Paper on National Climate Change Response, 2011.

Acts of Parliament

NEM:AQA, reforms the law regulating air quality to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation, and for securing ecologically sustainable development; and provides for national norms and standards regulating air quality monitoring.

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

CHEMICALS AND WASTE MANAGEMENT

Policies

White Paper on Integrated Pollution and Waste Management, 2000.

Acts of Parliament

NEM:WA reforms the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution; provides for national norms and standards to regulate the management of waste by all spheres of government; and provides for the licensing and control of waste management activities.

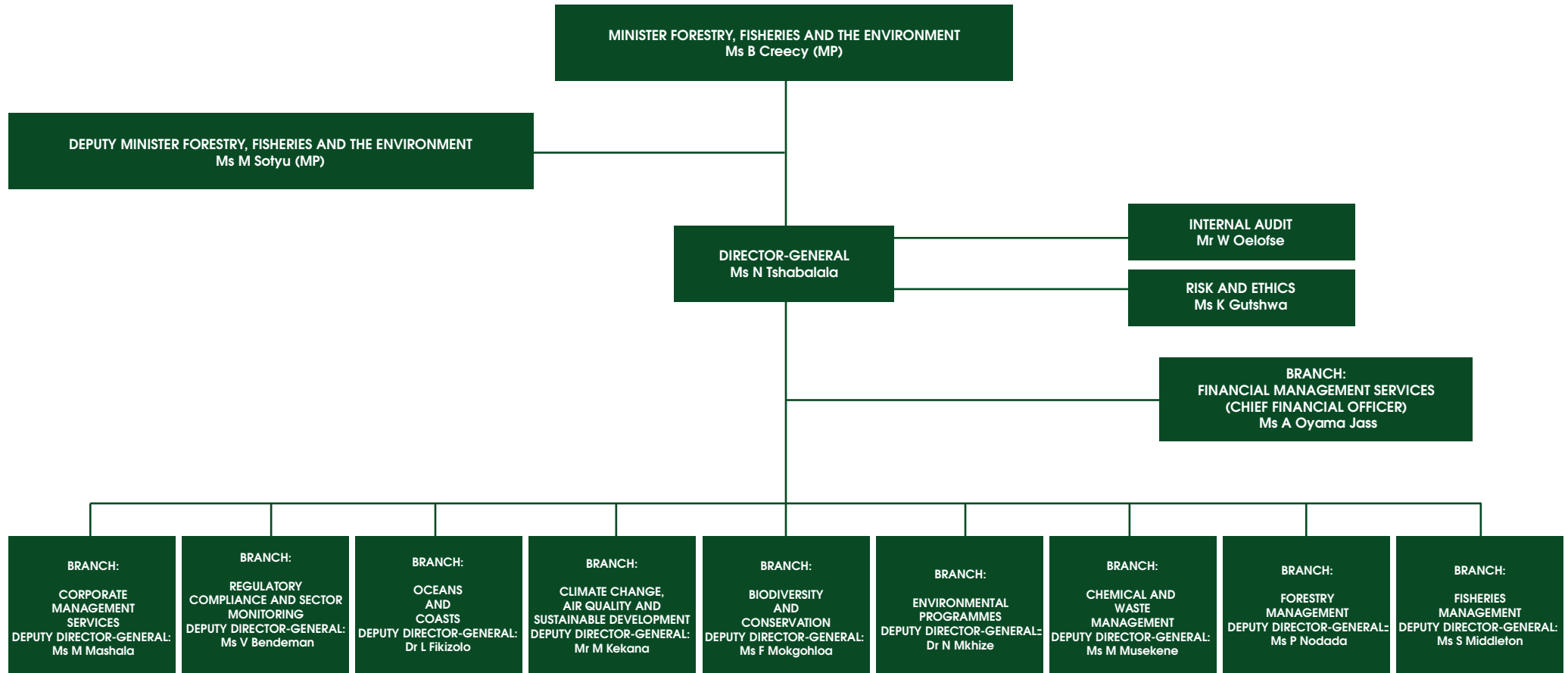
FORESTRY MANAGEMENT: ACTS OF PARLIAMENT

Acts of Parliament





National Forests Act, 1998 (Act No. 84 of 1998), promotes the sustainable management and development of forests for the benefit of all and creates the conditions necessary to restructure forestry in state forests in relation to protection and sustainable use.

National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998), makes provisions for the prevention and management of veld, forest and mountain fires throughout the Republic of South Africa.

9. ORGANISATIONAL STRUCTURE



10. PUBLIC ENTITIES REPORTING TO THE MINISTER

NAME OF ENTITY	LOGOS	LEGISLATIVE MANDATE	FINANCIAL RELATIONSHIP	NATURE OF OPERATIONS
South African National Biodiversity Institute (SANBI)	 <p>SANBI Biodiversity for Life South African National Biodiversity Institute</p>	SANBI was established in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)	Transfer payment	The mandate of SANBI is to play a leading role in South Africa's national commitment to biodiversity management. In partnership with the DFFE and the biodiversity sector, SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better
iSimangaliso Wetland Park Authority	 <p>iSimangaliso Wetland Park</p>	iSimangaliso Wetland Park ("Park") was inscribed as South Africa's first world heritage site in December 1999 as an area of exceptional and outstanding universal heritage significance	Transfer payment	The iSimangaliso Wetland Park Authority in recognition of its exceptional natural beauty and unique global values, is responsible for managing the affairs of the isiMangaliso Wetland Park. The 332 000 ha park contains three major lake systems, eight interlinking ecosystems, 700-year-old fishing traditions, most of South Africa's remaining swamp forests, Africa's largest estuarine system, 526 bird species and 25 000 year-old coastal dunes – among the highest in the world. iSimangaliso also contains four wetlands of international importance under the Ramsar Convention
South African Weather Service (SAWS)	 <p>South African Weather Service</p>	SAWS was established in terms of the South African Weather Service Act, 2001 (Act No. 8 of 2001)	Transfer payment	The mandate of SAWS is to provide useful and innovative weather, climate and related products and services for all South Africans and the African continent through the following, namely enhancing observational data and communications networks; effectively developing and managing talent in the sector; enhancing collaborative partnerships and effectively disseminating weather services products to users; utilising cutting edge technology to convert data into meaningful products and services for risk mitigation; advancing the science of meteorology, research and relevant applications; and enhancing fiscal discipline and resource mobilisation to ensure sustainability
South African National Parks (SANParks)	 <p>South African NATIONAL PARKS</p>	SANParks was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)	Transfer payment	The mandate of SANParks is to oversee the conservation of South Africa's biodiversity, landscapes and associated heritage assets through a system of national parks. The core areas that provide a fundamental basis of the mandate of SANParks are conservation management through the national parks system, constituency building and people focused eco-tourism management
Marine Living Resources Fund (MLRF)	None	Marine Living Resources Fund was established in terms of the Marine Living Resources Act of 1998 (Act No. 18 of 1998).	Grant funding	The mandate and core business of the fund is to manage the development and sustainable use of South Africa's marine and coastal resources, as well as protecting the integrity and quality of the country's marine and coastal ecosystem

PART B

PERFORMANCE INFORMATION



1. AUDITOR-GENERAL'S REPORT ON PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 188 to 196 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The department managed to prioritise certain services that ensures the Batho Pele principles are adhered to, such as processing and paying legitimate invoices from suppliers within 30 working days, responding to Presidential Hotline queries within 3 working days, attending to complaints and incidents within 20 working days, processing of national environmental impact management applications within gazetted Strategic Environmental Assessment Corridors: 57 and 107 working days. The department processed applications related to operations on oceans and coasts, air quality, operations on CITES, TOPS permits and waste licences within time frame.

The main constraint to providing services in an efficient and effective is due to the lack of adequate human resources. To address this, the department is exploring alternative ways of ensuring that services that relate to public are prioritised despite the limited capacity. As part of mitigating the current capacity challenge, the department will conduct a work study. Government's fiscal position has also put a strain as the provision of services require financial resources.

2.2 Service Delivery Improvement Plan

As required in accordance with Part III.C.1-2 of the Public Service Regulations, the DFFE has an approved Service Delivery Improvement Plan in place. Compliance with the approved service standards is monitored internally on a quarterly basis and reported to Parliament and the general public in the annual report of the DFFE.

Main Services and Standards

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
PROGRAMME 1: ADMINISTRATION				
Legitimate invoices from suppliers paid within 30 working days	Members of the public	97% legitimate invoices from suppliers paid with 30 days	100%	99,7% (34 729/34 832) of legitimate invoices from suppliers paid within 30 working days
Presidential Hotline queries responded to within 3 working days	Querier	100% queries received, and all responded to on time	90%	93% (14/15) Presidential Hotline queries responded to within 3 working days
PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING				
Complaints and incidents responded to through a compliance and/or enforcement action within 20 working days set in the referral protocol	Members of the public	96% DFFE environmental complaints and incidents responded to within 20 working days	95%	98% (185/189) complaints and incidents responded to through a compliance and/or enforcement action within 20 working days
Environmental impact management applications for priority projects finalised within 45 working days (Strategic Integrated Projects, Invest South Africa, Green Economy and post Covid recovery initiatives)	Applicants	99% environmental impact management applications for priority projects finalised within 45 working days	100%	No environmental impact management applications for priority projects received during the period under review
National environmental impact management applications finalised within the set time frames (applications within gazetted Strategic Environmental Assessment (SEA) Corridors: 57 working days; other applications within 107 working days)	<ul style="list-style-type: none"> • Developers • Environmental assessment practitioners • Industry • Interested and affected parties 	99% Environmental Impact Assessment (EIA) applications finalised within time frames	100%	99% (229/231) national environmental impact management applications finalised within gazetted SEA Corridors: 57 working days; other applications within 107 working days
PROGRAMME 3: OCEANS AND COASTS				
Applications for marine research permits finalised within 90 working days	Industry/Government Entities	100% marine research permits issued within 90 working days	100%	100% (55/55) applications for marine research permits finalised within 90 working days
Applications for off-road vehicle permits finalised within 90 working days	Researchers working on protected species and within Marine Protected Areas (MPAs)	100% off-road vehicle permits issued 90 working days	100%	98% (64/65) off-road vehicle permits finalised within 90 working days
Applications for dumping permits finalised within 90 working days	Applicants	100% dumping permits issued within 90 working days	100%	89% (8/9) dumping permits finalised within 90 working days
Applications for permits for activities within MPAs finalised within 30 working days	Applicants	92% permits issued within 30 working days	95%	99% (162/164) applications for permits for activities within MPAs finalised within 30 working days
PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT				
Atmospheric Emission Licenses applications issued within 60 working days	Applicants	100% Atmospheric Emission Licenses with complete applications processed and issued within 60 working days	100%	100% (12/12) Atmospheric Emission Licenses applications issued within 60 working days

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
PROGRAMME 5: BIODIVERSITY AND CONSERVATION				
Applications for Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) permits assessed and decision issued within 25 working days	<ul style="list-style-type: none"> • Traders • Exporters or importers of CITES listed species • Scientific Institutions • Government departments and parastatals 	100% received CITES applications assessed and decision issued within 25 working days	100%	100% (29/29) applications for CITES permits assessed and decision issued within 25 working days
Applications for Threatened or protected species (TOPS) permits assessed and decision issued within 25 working days	<ul style="list-style-type: none"> • Traders • Exporters or importers of TOPS listed species • Scientific Institutions • Government Departments and Parastatals 	100% received TOPS applications assessed and decision issued within 25 working days	100%	100% (56/56) applications for TOPS permits assessed and decision issued within 25 working days
PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT				
Waste licence applications finalised within 107 working days	Applicants	93% waste management licences were issued within 107 working days	95%	100% (21/21) waste licence applications finalised within 107 working days
Remediation orders finalised within 90 working days	Applicants	100% remediation orders issued within 90 working days	95%	100% (11/11) remediation orders finalised within 90 working days
PROGRAMME 8: FORESTRY MANAGEMENT				
Licenses applications (in terms of section 7, 15 and 23 of the National Forest Act (NFA) processed within 90 working days	Applicants	94% licenses (in terms of section 7, 15 and 23 of the NFA) issued within 90 working days	100%	1 179 license applications (in terms of section 7, 15 and 23 of the NFA) issued

Batho Pele arrangements with beneficiaries

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Regular stakeholder consultation events on work of DFFE	Maintain current arrangements	19 events facilitated
Media relations programme		114 media statements and speeches issued
Facilitation of public education and awareness campaigns		4 public education and awareness campaigns implemented

Service delivery information tool

CURRENT/ACTUAL INFORMATION TOOLS	DESIRED INFORMATION TOOLS	ACTUAL ACHIEVEMENTS
DFFE website (www.environment.gov.za) DFFE Call Centre (086 111 2468) Information Centre (walk-in centre) Use of regional and national media (print media, radio and television) Capacity to respond to media queries	Maintain use of current tools	<ul style="list-style-type: none"> • 114 media statements and speeches issued • 7 opinion pieces issued • 19 events facilitated including Ministerial events • 5 stakeholder publications produced and published (Environment Quarterly) • 90% media queries finalised. 440 media queries received, of which 397 completed while 43 incomplete • Total number of visitors to the Information Centre was 82 762

Complaints mechanism

CURRENT/ACTUAL ARRANGEMENT MECHANISM	DESIRED COMPLAINTS ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Regular stakeholder consultation events on work of DFFE Facilitation of regular environmental campaigns	Maintain current mechanisms	<ul style="list-style-type: none"> • 19 events facilitated including Ministerial events • Public education and awareness campaigns implemented • 93% (14/15) Presidential Hotline queries resolved as per service delivery standards • Total number of visitors to Information Centre was 82 762 • 99.1% of matters received and responded to through the Call Centre resolved within set service standard of 48 hours • 1 637 requests received in the Call Centre which consists of 158 calls, 1 249 emails, 196 Facebook and 34 twitter queries

2.3 Organisational Environment

The department continues to fulfil its mandate through the recruitment, placement, retention and development of its employees. This is achieved through the human resource strategy and affirmative action programme. As such, the departmental staff comprises 47% of women in Senior Management Service (SMS) and 1,8% of people with disabilities. In addition, there are young unemployed graduates recruited in the internship programme of the DFFE for 24 months. These are important annual interventions aimed at sustaining the talent base.

The prevailing economic challenges and the resulting fiscal constraints that government continues to experience has an ongoing impact on the funding of departmental operations. These challenges require the department to be more efficient and find innovative ways to deliver on its constitutional mandate and approved plans. The impact of these economic challenges has resulted in National Treasury significantly reducing the personnel budget allocation over the past years and with no increase expected in coming years.

The department is prioritising critical human resources capacity required for the execution of its core mandate and ensuring that the department operates with the required capacity for support and general administrative functions. The department is also working on building and strengthening partnerships with different sectors of society and key stakeholders, including international donor organisations. These collaborations and partnerships are aimed at ensuring other funding sources are explored and optimised.

2.4 Key Policy Development And Legislative Changes

NO.	POLICY AND LEGISLATIVE DEVELOPMENTS
1.	The National Environmental Management (NEM) Laws Amendment Act, 2022 (Act No. 2 of 2022) was finalised during the 2022/2023 period. This Amendment Act amends various environmental legislation including the National Environmental Management Act, 1998 and a number of specific environmental management Acts such as the NEM: Waste Act, the NEM: Air Quality Act and the NEM: Biodiversity Act. The Proclamation bringing the bulk of the provisions of this Amendment Act into effect has been routed for approval and should be finalised within the next few months
2.	The National Forests Amendment Act, 2022 (Act No. 1 of 2022) was finalised during the 2022/23 period. Amendment Regulations to implement the Amendment Act were gazetted for public comments in March 2023 and are being processed for tabling in Parliament. A proclamation to bring the provisions of the Amendment Act will be prepared after Parliament approves the Amendment Regulations
3.	The Climate Change Bill was introduced for tabling in Parliament in February 2022. The Portfolio Committee is currently conducting public hearings on the Bill in the Provinces. The public hearings are scheduled to be concluded by the end of June 2023. The Portfolio Committee will thereafter refer the Bill to the National Council of Provinces (NCOP) for further processing
4.	The National Veld and Forests Fires Amendment Bill was passed by the National Assembly in February 2023 and referred to the NCOP for concurrence. On 14 March 2023 the Department briefed the NCOP Select Committee on the provisions of the Bill. Following this briefing, the NCOP Select Committee is currently processing the Bill through the Provincial Legislatures
5.	The White Paper for Conservation and Sustainable Use of South Africa's Biodiversity was taken through the public consultation processes in 2022 and approved by Cabinet for implementation in March 2023. The Department is developing an Implementation Plan in consultation with industry stakeholders
6.	The Draft section 29 Industry Waste Management Plan for Tyres (Waste Tyre Plan) was finalised by the Centre for Scientific and Industrial Research (CSIR) and submitted to Minister for consultation and gazetting for implementation. The Department has finalised consultations on the Waste Tyre Plan and is processing it for publication for implementation
7.	National Environmental Management: Waste Act, 2008 (Act No.59 of 2008) NEMWA: Extended Producer Responsibility Schemes for the Portable Batteries Sector, Lubricant Oil Sector and Pesticides Sector were finalised and published in the Gazette for implementation in March 2023
8.	On 27 July 2022, the Minister adopted the Standard for the development and expansion of power lines and substations within identified geographical areas and excluded this infrastructure from the requirement to obtain environmental authorisation, subject to certain conditions. This was done to ensure developments and expansions covered by this Notice could move ahead faster, while retaining necessary environmental controls in place
9.	The Minister also extended the period of appointment of the Environmental Assessment Practitioners Association of South Africa (EAPASA) on 6 February 2023. This extension is for an additional period of 12 months and EAPASA is appointed as a single registration authority for environmental assessment practitioners (EAPs)
10.	<p>General Discharge Authorisation - published on 15 June 2022</p> <p>A first of its kind in the environmental management sphere - Section 69(2) of the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008) ("ICM Act") empowers the Minister to issue a GDA that would authorise persons in general, or a category of persons, to discharge effluent into coastal waters</p> <p>If there is no GDA in place, anyone who wishes to discharge effluent into coastal waters must apply to the Minister for an individual Coastal Waters Discharge Permit ("CWDP")</p> <p>The primary purpose and significance of the GDA is to assist small businesses by allowing for low impact and low risk discharges to be discharged without undertaking an application for a CWDP, which involves a comprehensive application process. The GDA therefore enables a coastal authorisation regime which does not impose a large administrative burden on the Department or operators (with the Department largely only undertaking compliance monitoring)</p>
11.	<p>Draft Marine Sector Plans - published on 10 March 2023 for public comment. Published in terms of sections 7(1)(c) and 8 of the Marine Spatial Planning Act, 2018 (Act No. 16 of 2018) - draft MSP Sector Plans were prepared by numerous sector national government departments to support the development of the eventual Marine Area Plans as part of the Marine Spatial Planning process</p> <p>Marine Sector Plans specify the overall developmental objectives and priorities of each sector from a national point of view and the extent of its spatial presence and interests. They specify and outline the spatial claims and interests of each sector in the South African marine environment</p>

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The impact which the Department seeks to achieve through the implementation of the 2019-24 Strategic Plan is to work towards the realisation of “A prosperous and equitable society living in harmony with our natural resources”. Achieving the planned annual outputs on a constant basis across all the nine programmes is a critical success factor as it assists the Department to be on track in pursuing the 5-year outcomes. Achieving the planned 5-year outcomes is a critical measure for the realisation of a desired long-term impact.

There is satisfactory progress towards a number of the planned outcomes for the five-year term on a number of planned outcomes including the following: A just transition to a low carbon economy and climate resilient society; Ecosystems conserved, managed and sustainably used; More decent jobs were created and sustained, with youth, women and persons with disabilities prioritised; Threats on environmental quality and human health mitigated; Effective and enabling Regulatory Framework for the Management and Development of Marine and Freshwater Living Resources (Oceans, Coasts, Rivers, And Dams). A number of key planned annual outputs on climate change, biodiversity and conservation, fisheries management and employment creation related outcomes are on track.

There are however a number of other planned 5-year outcomes on which progress achieved to date is of concern. The planned annual outputs related to these outcomes since 2019 have experienced significant delays on a consistent basis. The ongoing non-achievement of planned annual outputs is of concern as systematic delays puts the achievement of the 5-year outcomes at greater risk. The delayed outcome includes the following: Ecosystems rehabilitated and managed; Sustainable production of state forests; A Transformed Forestry Sector. The department has identified the factors causing performance delays and is in the process of developing performance improvement plans which will be implemented and monitored on a regular basis. Progress against the 5-year targets in the Strategic Plan is provided below.

PROGRAMME 1: ADMINISTRATION

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
Good governance, compliance with legislative requirements and effective financial management	External audit opinion obtained	Unqualified external audit opinion without any matter	Qualified external audit opinion for 2021/22
	Percentage expenditure of the Department budget	98%	98% (R8 829 002/R8 994 839) expenditure of the Departmental budget
Improved contribution of the department to socio-economic transformation and empowerment of previously disadvantaged community	Percentage of procurement expenditure on Broad Based Black Economic Empowerment (BBBEE), black and women-owned enterprises	90% of overall expenditure from BBBEE compliant companies	45% (R484 398 687/R1 066 355 460) of overall expenditure from BBBEE compliant companies (B-BBEE Levels 1- 8)
		75% of expenditure from companies that are at least 51% owned by blacks and 50% women	13% (R142 064 464/R1 066 355 460) of expenditure from companies that are at least 51% owned by women
An adequately capacitated and a transformed workforce which is representative of South Africa's race and gender demographics	Percentage vacancy rate	5%	8%
	Percentage compliance with the Employment Equity targets	50% women in SMS	47% (86/184) women in SMS
		2% people with disabilities	1.8% (61/3 327) people with disabilities
Effective information communication and technology systems which are supportive of the organizations' core business and mandate	Information Communication and Technology Systems developed and implemented	Coordinated and Integrated Permitting System (CIPS) Modules operational and maintained (10 permits)	2 Permit Modules (TOPS & CITES) operational: <ul style="list-style-type: none"> 1 Permit Module (Bioprospecting, Access and Benefit Sharing (BABS)) under development 1 Permit Module's (EIA) Testing in progress
Improved levels of environmental management education and awareness within communities which drives positive behavioural change	Number of events including Ministerial Public Participation Programme (PPP) hosted	59 community events hosted	39 community events hosted
	Number of public education and awareness campaigns implemented	4 public education awareness campaigns implemented: <ul style="list-style-type: none"> Climate change and biodiversity conservation Environmental protection and waste management Fishing rights allocation process (FRAP) 2021 Oceans Phakisa, marine protection and sustainability 	4 public education awareness campaigns implemented: <ul style="list-style-type: none"> Climate change and biodiversity conservation Environmental protection and waste management Fishing rights allocation process (FRAP 2021) Ocean Phakisa, marine protection and sustainability
	Number of schools in which environmental education and awareness programmes conducted	7 500 schools	0 schools
	Number of stakeholder engagements convened	66 stakeholder engagements convened	32 stakeholder engagements convened

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
Improved human resources capacity of the sector	Number of beneficiaries provided with skills development and training on environmental management	3 894 beneficiaries provided with skills development opportunities: <ul style="list-style-type: none"> • 424 graduates recruited on the department Internship programme • 470 bursaries issued • 1 000 students placed in Work Integrated Learning Programme • 2 000 teachers trained in Curriculum and Assessment Policy Statement (CAPS) programme 	Beneficiaries provided with skills development opportunities: <ul style="list-style-type: none"> • 587 graduates recruited the department Internship programme • 393 bursaries issued • 775 students placed in Work Integrated Learning Programme • 0 teachers trained in CAPS programme
	Number of officials trained in environmental compliance and enforcement	2 790	3 655

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	
Improved compliance with environmental legislation and environmental threats mitigated	Number of environmental authorisations inspected for compliance	775	565	
	Number of Environmental Performance Assessments conducted in waste facilities	125 Environmental Performance Assessments conducted	73 Environmental Performance Assessments conducted	
	Number of criminal cases finalised and dockets handed over to the National Prosecuting Authority (NPA) for prosecution	214	205	
	Number of administrative enforcement notices issued for non-compliance with environmental legislation	1 100	1033	
	Integrated compliance and enforcement strategy reviewed and approved	Revised integrated compliance and enforcement strategy and implementation plan approved (inclusive of terrestrial and ocean protection)		National Environmental Compliance and Enforcement Strategy (NECES) and implementation plan developed but not finalised
		Approved integrated compliance and enforcement strategy implemented (as per plan)		Contract with service provider had to be cancelled and tender re-advertised. Despite re-advertising the tender no proposals were submitted to undertake this work
	Increase in rhino population numbers as a result of reduction of poaching incidents through effective implementation of Integrated Rhino Management Strategy	Reduction in poaching incidence and increase in rhino population		Not achieved and the work is not performed anymore
Aligned environmental management regulatory frameworks, systems, tools and instruments	Number of National Environmental Management Act (NEMA) legislative tools developed and approved	1 Environmental Management tool developed: Financial Provisioning Regulations for the mining sector finalised and implemented	Financial provisioning regulations not published for implementation. Comments and Response Report document has been prepared and initial amendments made The issues raised through the consultation process are of a substantial nature and this necessitated the re-gazette of the regulations for public comments	

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
Aligned environmental management regulatory frameworks, systems, tools and instruments	Number of interventions for streamlining environmental authorisation/management developed	2 interventions: Minimum requirements for the submission of EIAs for Shale Gas installations gazetted for implementation	Minimum requirements for the submission of EIAs for shale gas installations not gazetted for public comments due to delayed consultations by stakeholders
		Generic Environmental Management Programmes (EMPrs) for the exclusion of activities related to the “working for programmes”	Generic EMPrs for Working for Programmes gazetted for implementation in 2020/21
	Number of Strategic Environmental Assessments developed	2 Strategic Environment Assessments (SEA) developed: SEA to locate strategic gas and electricity corridors finalised and implemented	Amended Electricity Grid Infrastructure (EGI) standard gazetted for public comments in April 2022 and for Implementation in July 2022
		SEA to identify Renewable Energy Development Zones for solar energy developments in previously mined areas finalised and implemented	Renewable energy development zones in previously mined areas gazetted for implementation in 2020/21

PROGRAMME 3: OCEANS AND COASTS

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
Growing ocean economy in the context of sustainable development	Number of jobs created through implementation of Ocean Economy Operation Phakisa programme	3 950	0 jobs created through implementation of Ocean Economy Operation Phakisa programme
Threats to environmental integrity managed and ecosystem conserved	Improved water with reduction of contaminants from heavy industry, the agriculture sector and maritime transport	Improved water quality with reduced contaminates from baseline levels	Water Quality programme implemented, and report compiled for 30 priority areas in 4 coastal provinces
	Marine spatial planning (MSP) and governance system developed and implemented	1 st MSP sub-regional plan approved	<p>Following 10 Marine Sector Plans submitted to the DG for approval:</p> <ul style="list-style-type: none"> • Draft Marine Biodiversity Sector Plan • Draft Coastal and Marine Tourism Sector Plan • Draft Marine Transport and Ports Sector Plan • Draft Maritime and Underwater Cultural Heritage Sector Plan • Draft Marine Defence (Navy) Sector Plan • Draft Marine Science and Innovation Sector Plan • Draft Aquaculture Sector Plan • Draft Oil and Gas Sector Plan • Draft Underwater Infrastructure Sector Plan • Draft Wild Fisheries <p>DG approved 10 Marine Sector Plans and were subsequently gazetted by the Minister for public comments in March 2023</p>
	Number of Management Plans for declared Marine Protected Areas developed and implemented	8 MPA Draft Management Plans developed	Port Elizabeth Corals and Agulhas Front MPAs Draft Management Plans finalised and submission enroute to Minister for approval for public comments
	Number of Biodiversity Management Plans developed	Two Biodiversity Management Plans published for implementation:	Draft Shark Biodiversity Management Plan submitted to Minister for approval for public comments in March 2023
		Sharks species	Draft Plan approved by Minister in March 2023 for gazetting for public comments
	African Penguins	Draft African Penguin Biodiversity Management Plan developed and undergoing consultation	
Improved ecological health status of degraded estuaries	4 national estuaries assessed and showing improved management of ecological health risks	<p>Estuarine Management Annual Action Plans for following 4 estuaries monitored and report compiled in March 2023:</p> <ul style="list-style-type: none"> • Buffalo Estuary • Durban Bay • Richards Bay • Orange River 	

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
	Antarctic Strategy developed and implemented	Antarctic Strategy implemented to achieve the following: <ul style="list-style-type: none"> • Strengthened institutional coordination • Expanded research scope • Geographical advantage optimised • Improved public awareness • Enhanced international relations 	Antarctic Strategy outreach programme approved in March 2023
Strengthened knowledge, science and policy interface	Percentage increase of the Exclusive Economic Zone (EEZ) under marine protected areas	Final research report on possible additional 5% of oceans and coastal area protection compiled	Draft research report on additional 5% of ocean and coastal protection, including guidelines on expansion approved in March 2023
	Number of peer-reviewed scientific publications (including theses and research policy reports)	92 peer-reviewed scientific publications published	78 peer-reviewed scientific publications published
	Number of relief and science voyages to remote stations undertaken to South African National Antarctic Expedition (SANAE), Gough and Marion Islands	3 relief voyages to SANAE, Gough and Marion Islands were undertaken (per annum)	3 relief and science voyages to remote stations undertaken to Marion Islands (May 2022), Gough (September 2022) and SANAE (February 2023)
	Annual report card on key essential ocean and coasts variables published	5 South African Ocean and Coasts Environment Data reports published	4 South African Ocean and Coasts Environment Data reports published

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
A just transition to a low carbon economy and climate resilient society	Climate change mitigation interventions undertaken to facilitate the implementation of South Africa's Low Emission Development Strategy and reduce Greenhouse gas (GHG) emissions	Climate change interventions implemented to achieve GHG emission reduction and maintained kept within the 398 and 614 Mt CO ₂ -eq Peak, Plateau and Decline (PPD) range: <ul style="list-style-type: none"> Carbon Budgets (CBs) allocation methodology approved by Cabinet and implemented 	Report on GHG emission reductions compiled. (For 2017, the country has a Peak, Plateau and Decline target of 568 Mt. The updated GHG inventory indicates that GHG emissions stand at an estimated 512 Mt which is below the 2017 target by 56 Mt and within the 398-614 Mt PPD emissions target range) Carbon Budget allocation methodology piloted with industry sectors that are voluntarily participating in carbon budget regime in October 2022 and these are as follows: Electricity production; crude oil production and/refining; petroleum refining; CTL/GTL; iron and steel production; ferroalloys production; primary aluminium production; chemicals production (ammonia, nitric acid and carbon black); pulp and paper production; hydrogen production (fossil-based); cement production; glass production and food, and beverage production (FMCG) – sugar
		<ul style="list-style-type: none"> Framework for development and allocation of Sectoral Emission Targets (SETs) for Environment Sector developed and under implementation 	Proposed 5 Environmental SETs allocations presented to MINMEC and approved on 25 November 2022
		<ul style="list-style-type: none"> Framework for development and allocation of SETs for other sectors developed (Energy, Transport, Industry, Human Settlement) 	Proposed SETs Allocations submitted to key socio-economic sector departments (Energy, Mineral Resource, Transport, Agriculture, Trade and Industry, Human Settlement) through engagements held in February and March 2023
	Percentage of municipalities with capacity to fund and implement climate change adaptation programmes and measures	50% of municipalities with capacity to fund and implement climate change adaptation programmes and measures	No progress
Threats to environmental quality and human health mitigated	National Air Quality Indicator	NAQI: Equals to or less than 1	NAQI is 1.14
	Air Quality Management Plans (AQMPs) for priority areas developed and implemented	Priority Area Working Group established (relevant DGs and Business Executives)	No progress
	Number of air quality monitoring stations reporting to South African Air Quality Information System (SAAQIS) meeting minimum data recovery standard of 75%	80 monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	4-priority area ambient air quality monitoring stations reporting to SAAQIS and meeting data recovery standard of 75%
Strengthened knowledge, science and policy interface	Sector monitoring and evaluation studies and reports/publications published	State of Environment Impact Assessment report published	2021 state of environment information approved
International cooperation supportive of South Africa (SA) Environmental / sustainable development priorities	Financial value of resources raised from international donors to support SA and African environment programmes	US\$ 250 million	US\$1 549 870 350 raised

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
An adequately capacitated local sphere of government which is able to effectively execute its environmental management function	Number of local government support interventions implemented in line with the District Delivery Model	2 Local Government Support Interventions implemented in 44 district municipalities: Environmental priorities incorporated in Integrated Development Plans (IDPs) of 44 district municipalities	IDP analysis report and summary of recommendations consolidated and submitted to relevant municipalities
		1 250 (Councilors and Municipal officials) trained	1 003 (Councilors and Municipal officials) trained

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
Ecosystems conserved, managed and sustainably used	Percentage of land under conservation	17.7 (21 652 699/ 121,991,200 ha) in total under conservation	39 208 263.59 ha under conservation
	Number of new national parks declared	2 new national parks declared	1 Meerkat National Park declared in March 2020 Another National Park to be identified in the Eastern Cape. Intention to declare the area not yet published
	Percentage of area of state managed protected areas assessed with a Management Effectiveness Tracking Tool (METT) score above 67%	87% (6 364 346 / 7 296 641 ha of area of state-managed protected areas assessed with a METT score above 67%	Draft Status report on implementation of improvement plan was developed for the South African National Parks in March 2023
	Institutional review of the management of protected areas finalised and implemented	Recommended rationalisation options implemented (as per the annual plan)	Not achieved and the work is not performed anymore
	Number of interventions to ensure the conservation of strategic water sources and wetlands developed and implemented	3 interventions: National Wetlands Management Policy developed	3 interventions: National Wetlands Management Framework finalised
		5 wetlands of international significance (Ramsar sites) designated	3 Ramsar sites designated
		11 of 22 strategic water source areas secured	Stakeholder consultations for securing 5 strategic water sources conducted in April, July and August 2022
	Biodiversity conservation resource mobilisation framework developed and implemented	Biodiversity conservation resource mobilisation and revenue generation institutionalised (Sustainable funding for biodiversity conservation sector in place)	Not achieved and the work is not performed anymore
Biodiversity threats mitigated	Number of regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	3 tools: National Environmental Management Biodiversity Act (NEMBA) Bill promulgated	3 tools: The draft NEMBA Bill had to be put in abeyance in order to allow for the incorporation of the High-Level Panel recommendations
		Draft White Paper on Conservation and Sustainable Use submitted to Parliament	White Paper on Conservation and Sustainable Use of Biological Diversity submitted and approved by Cabinet in March 2023
		National Biodiversity Framework (NBF) approved and implemented	Revised NBF submitted to Cabinet for approval in March 2022

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
Biodiversity threats mitigated	Number of regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	<p>8 National Action Plan (NAP) priorities implemented:</p> <ul style="list-style-type: none"> Desertification, Land Degradation and Drought (DLDD) advocacy and awareness-raising strategy DLDD land productivity research conducted National Drought Plan Global Environment Facility (GEF) 7 Programming <p>United Nations Convention to Combat Desertification (UNCCD) National report prepared NAP Funding strategy Land Degradation Neutrality (LDN) Transformative projects and proposal National assessment report on migration and DLDD</p>	National assessment report on the linkages between migration and DLDD approved by Ministers and members of Executive Council (MINMEC) in March 2023
	Number of Biodiversity Management Plans (BMPs) for species developed	8 BMPs approved	8 BMPs approved
	High-Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	HLP prioritised recommendations implemented	Implementation plan of HLP approved. 2021/22 Annual actions implemented
Improved access, fair and equitable sharing of benefits	Increased capacity and participation of Previously Disadvantaged Individuals (PDI's) and communities in the Biodiversity Economy Programme	4 biodiversity economy initiatives implemented:	4 biodiversity economy initiatives implemented:
		2 500 hectares of land for indigenous species cultivated	Monitoring reports on cultivation of 2 500 hectares of land for indigenous species compiled
		2 000 biodiversity beneficiaries trained	1 230 biodiversity entrepreneurs trained
		20 000 heads of game to PDI's and communities donated	No heads of game to PDI's and communities donated
	Interventions for 15 Biodiversity Economy Nodes implemented:	Interventions for 15 Biodiversity Economy Nodes implemented:	
	<ul style="list-style-type: none"> Champions for Nodes appointed Socio-economy impact studies for Nodes conducted Operational plans for Nodes implemented 	<ul style="list-style-type: none"> Champions for 9 Nodes appointed (Kruger; Zoar and Augrabies nodes) Socio-economy impact studies for 3 Nodes conducted Operational Plans for 3 Nodes developed 	
Number of jobs created in the sector through implementation of biodiversity economy initiative (non-EPWP)	4 000	2 419	
Number of benefit-sharing agreements approved	23 benefit-sharing agreements approved	19 benefit-sharing agreements	

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
More decent jobs were created and sustained, with youth, women and persons with disabilities prioritised	Number of Full-Time Equivalents (FTEs) created	Total: 140 454 EP: 32 601 (139 120) Fisheries: 1 334	88 529 FTEs EP: 88 291 Fisheries: 238
	Number of work opportunities created	68 051 (308 241)	223 344
	Number of young people benefiting from the implementation of environmental programmes	169 533 (55% of Work Opportunities)	119 047
	Number of participants in accredited training programmes declared competent	76 258	36 194
Ecosystems rehabilitated and managed	Number of hectares receiving initial clearing of invasive plant species	727 226	288 638,959
	Number of hectares receiving follow-up clearing of invasive plant species	2 296 645	1 434 639,73
	Number of wetlands under rehabilitation	541	485
	Number of emerging invasive species or discrete populations targeted for early detection/rapid response	1 138	656
	Number of kilometres of accessible coastline cleaned	2 116 km (per annum)	2 116 km cleaned
Integrated fire management	Percentage of wildfires suppressed	90%	100% (6 674/6 674)
Infrastructure, adaptation and disaster risk reduction	Number of Biodiversity Economy infrastructure facilities constructed	85	55
	Number of overnight visitor and staff accommodation units and administrative buildings constructed/renovated	134	88
	Number of coastal infrastructure facilities constructed or renovated	35	0

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
Threats on environmental quality and human health mitigated	Hazardous chemicals managed and phased-out to mitigate threats on environmental quality and human health	Mercury Management Plan finalised and 4 Mercury products phased out: <ul style="list-style-type: none"> • Thermometers • Compact fluorescent lamps (CFLs) • Batteries • Mercury in cosmetics 	National Implementation Plan for Minamata Convention has been finalised
		14 industrial persistent organic pollutants products phased out	6 Industrial persistent organic pollutants (POPS) phased out through publication of prohibiting regulations in May 2021
	Percentage decrease in hydrochlorofluorocarbon (HCFC) consumption	HCFC consumption decreased by 50% (2 570.10 tonnes)	HCFC % Reduced = $\frac{\text{Quantity Reduction}}{\text{Baseline}} \times 100 = \frac{3\,462,2326\text{ T}}{5140.20\text{ T}} \times 100 = 67,4\%$
	Percentage of waste diverted from landfill sites (prioritised waste streams)	30% waste diverted from landfill sites Paper and packaging: 64% (2 519 tonnes of 3 877 tonnes) of waste	1 658 345,2 tons diverted (paper and packaging)
	Number of waste tonnes diverted from landfill sites (prioritised waste streams)	E-waste: 21% (77 000 of 360 000) of waste	41 147 tons diverted (E-waste)
		Lighting: 10% (27 181 tonnes of 271 810) of waste	195.8 tons diverted (Lighting waste)
		Waste tyre: 50% (85 133 of 170 266) of waste	36 354,76 tonnages of waste tyres processed
Socio-economic conditions improved (through the circular economy and waste recycling)	Waste Economy Master Plan developed and implemented	Waste Economy Master Plan approved Master plan implemented across 3 work streams (Bulk Industrial Waste, Municipal Waste and Product design and Waste Minimisation)	Sectoral status quo analysis report developed
	Number of jobs created in the waste management sector	5 500 jobs created (Chemicals and Waste Economy Phakisa)	416 jobs created

PROGRAMME 8: FORESTRY MANAGEMENT

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
Sustainable production of state forests	Number of hectares of temporary unplanted areas (TUPs) planted	5 400 ha	1 124,74 ha
	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	8 400 ha	8 867.38 ha
	Number of nurseries refurbished	15 nurseries refurbished	0 nurseries refurbished
A transformed forestry sector	Number of hectares approved for afforestation	15 000 ha	Scoping and identification of land to be developed done. Final approved list of afforestation projects from KwaZulu-Natal and Eastern Cape to undergo Environmental Impact Assessment studies compiled
	Number of job created in the forestry sector	12 000	4 298
	Number of plantations handed over to communities	15 plantations	3
	Post-settlement support Strategy developed and implemented	Post Settlement support strategy developed and implemented	Post settlement support strategy approved in 2021/22
Indigenous forests sustainably managed and regulated	Number of State indigenous forest management units mapped	15 indigenous forest management units mapped	10 indigenous forest management units mapped
	Number of hectares in State forests rehabilitated (clearing of alien invasive)	1 100 ha	900,50 ha
	National forests legislation amended and regulations developed	National Forests Act, 1998 (NFA) amendment bill approved and regulations developed	National Forest Act (NFA) Amendment Bill not yet approved
	National Veld and Forest Fires legislation amended	National Veld and Forest Fires Act, 1998 (NVFFA) Amendment Bill approved	National Veld and Forest Fires Act, 1998 (NVFFA) Amendment Bill tabled in Parliament in 2021/22
Sustainable Management and Development of Forestry Resources	Business models for plantation development approved and implemented	Business model for 3 plantations developed and managed in line with best practices	Business models for plantation development not yet approved and implemented
Threats on environmental quality and human health mitigated	Number of trees planted outside forests footprint	1 950 million trees planted (fruit trees, aesthetic trees)	210 544 trees planted
Strengthened Knowledge, Science and Policy Interface	State of the Forest Report (SoF) developed and published	2 State of Forest reports published	2 State of Forest reports not yet published
Annual list of protected trees published	Annual list of protected trees published	5	Annual list of protected trees published in the Government Gazette Notice No 46094 in March 2022

PROGRAMME 9: FISHERIES MANAGEMENT

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
Effective and enabling Regulatory Framework for the Management and Development of Marine and Freshwater Living Resources (oceans, coasts, rivers and dams)	Marine Living Resources Act (MLRA) and regulations reviewed and amended	MLRA and Regulations amended and promulgated	No progress
	Aquaculture regulatory framework developed and finalised	Aquaculture Development Act promulgated and Regulations drafted	Aquaculture Development Bill submitted to the Office of the Chief State Law Advisor for pre-certification in March 2023
	Fisheries Management policies developed and approved	Policies reviewed and approved:	General Policy on Allocation of Commercial Fishing Rights approved by the Minister in March 2022
		• General Policy on Allocation of Commercial Fishing Rights	9 Sector Specific Fisheries Policies on allocation of Fishing Rights (policies were further translated into three dominant languages (Afrikaans, isiXhosa and isiZulu) in coastal Provinces
		• Sector Specific Fisheries Policies on allocation of Fishing Rights	Draft Policy on the Transfer of Commercial Fishing Rights developed
		• Policy on the Transfer of Commercial Fishing Rights Policy	• FRAP application fees, levies, Harbour fees and Grant of Right fees reviewed in March 2022
		• FRAP application fees, levies, Harbour fees and Grant of Right fees reviewed	No progress
	National Freshwater (inland) Wild Capture Fisheries Policy approved	Inland Fisheries Management Policy approved by Cabinet	National Freshwater (Inland) Wild Capture Fisheries Implementation Plan approved by the Director-General in March 2023
	Marine Living Resources Fund (MLRF) revenue model developed and approved	New MLRF revenue streams/fees approved	Draft gazette for new MLRF revenue streams/fees prepared and is on route for approval
Commercial fishing rights policies reviewed and fishing rights allocated	FRAP 2021 finalised (Fishing rights allocated in 12 commercial fishing sectors)	Commercial fishing rights allocated in the 9 fisheries sectors and General Published Reasons published onto the Departmental website Originally 12 fishing sectors that were due for re-allocation under FRAP, 3 of the 12 sectors were reclassified from commercial to small-scale and therefore will not form the commercial these are (oysters, white mussels, and hake handline). In agreement with the Presidency, it was therefore not necessary to conduct a SEIAS for those 3 fisheries. NB: Certification on the 9 fisheries were received	
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Number of aquaculture research studies conducted to improve competitiveness and sustainability of the aquaculture sector	16	5 research study conducted
	Number of Operation Phakisa registered aquaculture projects in production phase	16	3 Operation Phakisa registered aquaculture projects in production phase
	Number of inspections conducted (in the 6 priority fisheries: hake, abalone, rock lobster, line fish, squid and pelagic)	5 500 inspections conducted per annum	22 917 inspections conducted
	Number of investigations of right holders conducted	290 investigations per annum	205 investigations

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TO DATE TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
Socio-economic conditions for fishing communities improved	Small-scale aquaculture support programme developed and implemented	10 individuals/entities benefiting from the small-scale aquaculture support programme	4 individuals/entities benefiting from small-scale aquaculture support programme
	Number of small-scale fishing cooperatives allocated fishing rights	147 small-scale fishing cooperatives allocated fishing rights	Small-scale fishers in Western Cape not allocated fishing rights Preparations are currently underway. This includes budgeting and planning to ensure that once the court outcome is communicated, the process of registration and verification will commence without delay
	Integrated Development Support programme for small-scale fishers developed and implemented	147 small-scale fishing cooperatives benefiting from an Integrated Development Support Programme	Integrated Development Support projects piloted in 33 small-scale fishing cooperatives
	Alternative Livelihood Strategy for fishing communities developed and implemented	12 fishing communities benefiting from Alternative Livelihood interventions	Alternative Livelihood Strategy finalised and a validation workshop conducted Tender was cancelled after an advice was provided and consideration of the supply chain management processes. Tender will be re-advertised in the 2022 -23 financial year

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose: Provide strategic leadership, management and support services to the department.

Sub-programmes:

- Ministry
- Departmental Management
- Corporate Management Services
- Financial Management Services
- Office Accommodation
- Internal Audit.

Outcomes:

- Good governance and compliance with legislative requirements and effective financial management.
- Improved contribution on socio-economic transformation and empowerment of previously disadvantaged community.
- An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics.
- Improved human resources capacity of the sector.

4.1.1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

4.1.1(a): Report Against the Originally Tabled Annual Performance Plan Until Date of Re-tabling in November 2022

PROGRAMME 1: ADMINISTRATION									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 (until date of re-tabling)	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS
Good governance and compliance with legislative requirements and effective financial management	Unqualified external audit opinion	External audit opinion	Qualified external audit opinion on the Department's 2019/20 financial Statements and material findings on annual performance information	Qualified external audit opinion on the Department's 2020/21 financial Statements and material findings on annual performance information	Unqualified external audit opinion	Qualified external audit opinion on the departmental 2021/22 financial Statements and material findings on annual performance information issued by the Auditor-General of South Africa (AGSA) in August 2022	Qualified audit opinion issued by AGSA	Department qualified on Irregular Expenditure and Capital Work-In Progress	Management focusing on developing and implementing corrective measures to address AGSA audit findings to improve internal controls and avoid a recurrence of auditing findings in future audits. This intervention aimed at achieving and maintaining desired outcome of unqualified audit opinions over time. There are however systematic and historic compliance issues which requires time to resolve. Review of the indicator aimed at refocusing the output measure on the critical management intervention required to achieve the desired output and outcome of clean audit opinion

PROGRAMME 1: ADMINISTRATION

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 (until date of re-tabling)	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS
Improved contribution on socio-economic transformation and empowerment of previously disadvantaged community	Expenditure from Broad Based Black Economic Empowerment (BBBEE) compliant companies	Percentage of procurement expenditure on BBBEE and women owned enterprises	88% (R2 604 883 388// R2 956 939 281)	52% (R970 551 411/R1 883 889 058)	65% of overall expenditure from BBBEE compliant companies (B-BBEE Levels 1-8)	45% (R484 398 687/ R1 066 355 460) of overall expenditure from BBBEE compliant companies (B-BBEE Levels 1- 8)	20%	N/A	Target set in 2019 on the DFFE 5-year Strategic Plan when National Treasury's Preferential Procurement Policy Framework Regulations of 2017 was still in effect. There is currently no legislative basis for the target and the law is against unfair discrimination of companies. Achievement of BBBEEE targets is also hampered by the Department has long term contracts with companies that are not wholly owned by black people i.e., Working on Fire, WESA, etc. and which a significant portion of procurement budget is spend. There are also high amounts of payments made to state entities such as State Information Technology Agency (SITA),
	Expenditure from companies that owned by women		88% (R2 598 699 100/R2 956 939 281) procurement expenditure on BBBEE and women owned enterprises	51% Black ownership: 64% (R191 071 170/ R299 431 742) 50% women ownership: Women: 17% (R299 431 742/ R1 883 889 058)	30% of expenditure from companies that are at least 51% owned by women	13% (R142 064 464/R1 066 355 460) of expenditure from companies that are at least 51% owned by women	-17%	N/A	

PROGRAMME 1: ADMINISTRATION

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 (until date of re-tabling)	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS
Improved contribution on socio-economic transformation and empowerment of previously disadvantaged community									<p>DFFE entities and others, which makes it impossible to reach the target. These areas of work will be managed and monitored in the 2022/23 Branch Annual Operational Plan. Planned annual targets will be revised accordingly to take into account all the relevant fact whilst management continues to monitor the national policy and legislative development in these areas</p>

4.1.1(b): Report Against the Final Re-tabled Annual Performance Plan in February 2023

PROGRAMME 1: ADMINISTRATION								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Good governance and compliance with legislative requirements and effective financial management	Unqualified external audit opinion	Percentage of DFFE Audit Action Plan implemented to address prior-year Auditor-General of South Africa (AGSA) audit findings	Qualified external audit opinion on the Department's 2019/20 financial Statements and material findings on annual performance information	Qualified external audit opinion on the Department's 2020/21 financial Statements and material findings on annual performance information	90%	96% (109/114) implemented 4% (5/114) work in progress 0% (0/114) outstanding	Target exceeded by 6%	Regular meetings held with AGSA in resolving the disagreement in other findings Weekly meetings attended with business units to discuss remedial actions supported with relevant and verifiable portfolio of evidence
	Budget spent	Percentage expenditure of DFFE budget allocation	96% spend without the additional funds allocated for the Presidential Economic Stimulus (PES) and 84% spend inclusive of the PES (R8 300 073/ R9 937 801)	82% (R7 491 286 655/R9 099 737 000)	98%	98% (R8 829 002/R8 994 839) expenditure of budget allocation	N/A	N/A
An adequately skilled and capacitated workforce which is transformed and representative of South Africa's race and gender demographics	Women appointed in Senior Management positions	Percentage of women appointed in senior management positions	45% (84/187) women in SMS positions	46% (86/187) women in SMS positions	47% women appointed in senior management positions	47% (86/184) women appointed in senior management positions	N/A	N/A
	People with disabilities appointed	Percentage of people with disabilities	1.7% (62/3 556)	1.9% (65/3 441) people with disabilities	1.8% people with disabilities	1.8% (61/3 327) people with disabilities	N/A	N/A

PROGRAMME 1: ADMINISTRATION

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
An adequately skilled and capacitated workforce which is transformed and representative of South Africa's race and gender demographics	Interns appointed	Number of beneficiaries participating on the Department's skills development programmes	230 graduates recruited on the Department's internship programme.	212 Interns appointed in 2020/21 since the internship programme lasts for two years	212 interns appointed: • 50% women • 1.8% people with disabilities	231 interns appointed: • 61% (140/231) women • 4% (10/231) people with disabilities	Target exceeded by 19: • Women exceeded by 11% • People with disabilities exceeded by 2,2%	Demand from branches and adjusted budget on the programme Initial number for recruitment based on 5% of staff establishment (212)
	Bursaries issued		40 full-time bursaries issued	128 bursaries awarded: 88 part time and 40 full time bursaries approved and awarded to applicants	100 bursaries issued (40 Full time and 60-part time)	125 bursaries issued (40 for full time students and 85 for part time)	Target exceeded by 25 (Part time students)	More bursaries issued than planned target due to high number of applications received and approved; and availability of budget to fund additional approved bursaries

Summary of Programme Performance

DFFE is a knowledge-based organisation requiring an appropriate mix of professional skills and attitudes to function effectively. The aim is to ensure that DFFE is staffed by people who are inspired by the opportunity and challenge to contribute to nation-building and to improve professionalism, ensure continuous performance improvement and retain critical personnel. The DFFE's mandate is fulfilled through the recruitment, placement, retention and development of staff. Attention is on achieving employment equity targets, staff wellbeing and the development of professionals in the Forestry, Fisheries and Environment sector. The programme appointed 47% of women in SMS positions and 1,8% of people with disabilities during the 2022/23 financial year. These achievements contributed towards the government priorities on women empowerment, gender equality and ensuring that persons with disabilities are active players in building the sector.

During the 2022/23 financial year, the department through its skills development programmes appointed 231 interns of which 61% were women and 4% were people with disability. The internship programme provides a platform for unemployed graduates to acquire workplace experience for a period of 24 months. This contributes towards government priorities of addressing poverty and unemployment of youth. A total of 125 bursaries were awarded (40 for full time students and 85 for part time). The internship programme is the department's response in addressing and closing the critical skills gap and implementing both the National Skills Development Strategy and Human Development Strategy. Successful applicants will be expected to serve as interns in the department for 24 months based on the terms and conditions of the bursary contract.

The expenditure target of 98% spending of the appropriated budget was achieved, compared to the previous financial year's expenditure at 83% spending. This was as a result of additional efforts made to improve the expenditure outcome. In an endeavour to ensure that the desired audit opinion is achieved, an audit action plan was developed timeously. Follow ups were made on a weekly basis and this resulted in the achievement of the implementation of the action plan target.

4.1.2 Linking Performance with Budgets

SUB-PROGRAMME NAME	2022/23			2021/22		
	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000
Management	83 380	-	83 380	74 432	-	74 432
Corporate Management Services	576 148	28	576 176	472 348	21 320	493 668
Financial Management services	176 672	-	176 672	122 666	-	122 666
Office Accommodation	371 950	10 726	382 676	362 668	6 569	369 237
Total	1 208 150	10 754	1 218 904	1 032 114	27 889	1 060 003

Support function in Facilities Management (travel arrangements, office accommodation, IT servers and infrastructure, human resource management, communication), Financial Management (procurement and payment of goods and services, budget allocations) supported the Line Functions in executing their respective responsibilities and achieving their performance targets.

4.1.3 Strategy to Overcome Areas of Under Performance

Not applicable.

4.1.4 Performance in Relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Performance in relation to the standardised outputs and output indicators is not reflected in the Annual Report as the indicators were not included in the 2022/23 Annual Performance Plan. This is due to the inconsistencies in implementing and reporting on standardised indicators by the provinces. The department is working with all provinces to ensure that there is a common understanding on implementing and reporting on the standardised indicators.

4.2 Programme 2: Regulatory Compliance and Sector Monitoring

Programme purpose: Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance and ensure the coordination of sector performance.

Sub-programmes:

Sub-Programme	Purpose
Regulatory Compliance and Sector Monitoring Management	Provides for the administration and functioning of the programme by carrying out its planning and performance management functions
Compliance	Promotes compliance with environmental legislation by undertaking inspections on all authorisations issued by the department
Integrated Environmental Authorisations	Implements integrated environmental authorisation systems and administers appeals processes
Enforcement	Coordinates the national environment programme and provides strategic support to the environmental management inspectorate
Litigation and Legal Support	Provides legal support for litigation, alternative dispute resolution, and departmental debts and losses
Law Reform and Appeal	Ensures the provision of effective and efficient support to the department's law reform programme so that appeals are effectively dealt with

Outcomes:

- Improved compliance with environmental legislation and environmental threats mitigated.
- Aligned environmental management regulatory frameworks, systems, tools and instruments.
- Improved human resources capacity of the sector.

4.2.1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

4.2.1(a): Report against the final re-tabled Annual Performance Plan in February 2023

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Improved compliance with environmental legislation and environmental threats mitigated	Environmental authorisations inspected	Number of environmental authorisations inspected for compliance	151 authorisations were inspected	197 authorisations were inspected	165	217	Target exceeded by 52	During inspection, certain facilities had more than one authorisation, resulting in additional authorisations being inspected at those facilities
	Finalised criminal cases handed over to the National Prosecutions Authority (NPA) for a prosecutorial decision	Number of criminal cases finalised and dockets handed over to the NPA for a prosecutorial decision	39 criminal cases finalised and dockets handed over to the NPA for prosecution	62 criminal cases finalised and dockets handed over to the NPA for prosecution	46	48	Target exceeded by 2	Unexpected arrests made
	Administrative enforcement notices issued	Number of administrative enforcement notices issued for non-compliance with environmental legislation	254 administrative enforcement notices issued to companies and individuals who were found to have transgressed environmental laws	247 administrative enforcement notices issued	260	298	Target exceeded by 38	Work undertaken by Green Scorpions in latter part of financial year to support National Joint Operational and Intelligence Structure Priority Committee on Energy Security to tackle illegal coal stockyards in Mpumalanga that were found to be in contravention of environmental legislation

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
	Compliance inspections conducted	Number of inspections conducted for verification of rhino horns and elephant tusks stockpiles	N/A	71 inspections conducted for rhino horn verification and elephant tusks stockpiles	Compliance inspections: 65 inspections conducted for verification of the rhino horns and elephant tusks stockpiles	88 inspections conducted for verification of the rhino horns and elephant tusks stockpiles	Target exceeded by 23	Some concession areas and private game farms have different owners who own rhino horn stockpiles; therefore, verification done separately as they have individual possession permits Government state entities have backlog of stockpiles that needed verification resulting in increased inspections
Aligned environmental management regulatory frameworks, systems, tools and instruments	Electricity Grid Infrastructure (EGI) Gazette	Intervention for streamlining environmental authorisation/ management developed	Strategic gas and electricity corridors gazetted for implementation	Amended Electricity Grid Infrastructure Standard gazetted for public comments on 7 April 2022	Amended EGI standard gazetted for public comments	Amended EGI standard gazetted for public comments in April 2022 and for implementation in July 2022	N/A	N/A
Improved human resources capacity of the sector	Trained officials in environmental compliance and enforcement	Number of officials trained in environmental compliance and enforcement	910 officials trained	1 050 officials trained in environmental compliance and enforcement	450	925	Target exceeded by 475	Ad hoc Environmental Management Inspectors training needs arise during the year over and above the planned courses Training needs from certain external stakeholders only communicated during the year

Summary of Programme Performance

There was significant achievement in its targets on the training of officials in environmental compliance and enforcement as well as the number of administrative enforcement notices issued for non-compliance with environmental legislation. The training of officials both within the environment and conservation sector but also within different partner departments and entities such as South African Revenue Services (SARS), South African National Defence Force (SANDF), Department of Water and Sanitation (DWS), and Department of Mineral Resources and Energy (DMRE) enables a more integrated and co-ordinated approach to tackling environmental crime whilst contributing to government's strategic priorities of building a capable state that serves the people as well as contributing to safer communities in those areas impacted by environmental crime. The over-achievement in relation to the targets on administrative enforcement notices resulted from the intensive work undertaken by the Green Scorpions in the latter part of the financial year to support the National Joint Operational and Intelligence Structure Priority Committee on Energy Security to tackle the illegal coal stockyards in Mpumalanga that were found to be in contravention of environmental legislation. This work resulted in a significant decrease in illegal activities related to this sector.

The Electricity Grid Infrastructure Standard was gazetted for implementation in July 2022. In compliance with the Standard, electricity grid infrastructure in geographical areas confirmed to be of low or medium environmental sensitivity, are excluded from being required to obtain environmental authorisation prior commencement of construction. This reduces the time taken to consider the project from 300 days to approximately 60 to 90 days. Achieving this target provided a more simplified process and reduced red tape to ease the cost and complexity of doing business in the country.

217 Authorisations were inspected for compliance with environmental legislation. Over 70% of the authorisations inspected were compliant with the environmental legislation. The authorisations not compliant with environmental legislation were handed over for enforcement actions. The achievement has contributed to the improvement of compliance with environmental legislation and to the mitigation of environmental treats. The achievement also contributed positively to the protection of the environment and improved the mitigation of treats to environment.

4.2.2 Linking Performance with Budgets

SUB-PROGRAMME NAME	2022/23			2021/22		
	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000
Regulatory Compliance and Sector Monitoring Management	14 263	-	14 263	11 298	-	11 298
Compliance	50 800	-	50 800	51 142	-	51 142
Integrated Environmental Authorisations	54 947	-	54 947	47 404	-	47 404
Enforcement	68 140	-	68 140	69 196	-	69 196
Litigation and Legal Support	40 628	-	40 628	28 053	-	28 053
Law Reform and Appeals	14 698	-	14 698	16 779	-	16 779
Total	243 476	-	243 476	223 872	-	223 872

Expenditure supports the execution of responsibilities in compliance monitoring, integrated environmental authorisations, enforcement and legal support in litigation and appeals.

4.2.3 Strategy to Overcome Areas of Under Performance

Not applicable.

4.2.4 Performance in Relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Performance in relation to the standardised outputs and output indicators is not reflected in the Annual Report as the indicators were not included in the 2022/23 Annual Performance Plan. This is due to the inconsistencies in implementing and reporting on standardised indicators by the provinces. The department is working with all provinces to ensure that there is a common understanding on implementing and reporting on the standardised indicators.

4.3 Programme 3: Oceans and Coasts

Programme purpose: Promote, manage and provide strategic leadership on oceans and coastal conservation.

Sub-programmes:

Sub-programme	Purpose
Oceans and Coasts Management	Provides for the management and administration of activities in the programme
Integrated Coastal Management and Coastal Conservation	Provides national strategic direction, leadership, management and support within applicable legislation and policy on integrated coastal management
Oceans and Coastal Research	Provides national strategic direction, leadership, management and support to ocean and coastal research
Oceans Economy and Project Management	Manages, coordinates, facilitates, analyses and reports on the implementation of initiatives within the oceans economy
Specialist Monitoring Services	Provides specialist oceans and coastal monitoring, reporting and evaluation

Outcomes:

- Threats to environmental integrity managed and ecosystem conserved.
- Strengthened knowledge, science and policy interface.

4.3.1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

4.3.1(a): Report Against the Final Re-tabled Annual Performance Plan in February 2023

PROGRAMME 3: OCEANS AND COASTS								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Threats to environmental integrity managed and ecosystem conserved	Water Quality Trends Reports	National Oceans and Coasts Water Quality Monitoring programme implemented	Consolidated National Quality Status and Trends Report for the seasons starting from 2014-2019 has been produced, covering all 4 Coastal Provinces (Western Cape, KwaZulu-Natal, Northern Cape and Eastern Cape)	Water Quality Trends Report compiled for 39 priority areas in 4 Coastal Provinces: <ul style="list-style-type: none"> • Western Cape. • Eastern Cape. • KwaZulu-Natal; and • Northern Cape 	Water Quality programme implemented and report compiled for 30 priority areas in 4 coastal provinces	Water Quality programme implemented and report compiled for 30 priority areas in 4 coastal provinces	N/A	N/A
	2 nd Marine Sector Plans (MSP) sub regional plan	Marine spatial planning and governance system developed	MSP Sector Plans have been developed by the sectors and includes maps and proposed zones with sector priorities. Draft Sector Plans were processed for approval. The following MSP Sector Plans were developed: <ul style="list-style-type: none"> • Marine Transport and Ports • Marine and Coastal Tourism • Naval Defence • Marine Research • Aquaculture 	Marine Sector Plans finalised <ul style="list-style-type: none"> • Aquaculture Sector Plan • Marine Biodiversity Sector Plan • Marine Transport and Ports Sector Plan • Defence Sector Plan • Environmental Research and Monitoring Sector Plan • Marine Heritage Sector Plan • Coastal and Marine Tourism Sector Plan 	7 Marine Sector Plans submitted to Director-General (DG) for approval	Following 10 Marine Sector Plans submitted to the Director-General for approval: <ul style="list-style-type: none"> • Draft Marine Biodiversity Sector Plan • Draft Coastal and Marine Tourism Sector Plan • Draft Marine Transport and Ports Sector Plan • Draft Maritime and Underwater Cultural Heritage Sector Plan • Draft Marine Defence (Navy) Sector Plan 	Target exceeded by 3	Increased participation and commitment by Marine Spatial Planning Working Group

PROGRAMME 3: OCEANS AND COASTS

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Threats to environmental integrity managed and ecosystem conserved			<ul style="list-style-type: none"> Marine and Coastal Biodiversity Marine heritage 			<ul style="list-style-type: none"> Draft Marine Science and Innovation Sector Plan Draft Aquaculture Sector Plan Draft Oil and Gas Sector Plan Draft Underwater Infrastructure Sector Plan Draft Wild Fisheries <p>DG approved 10 Marine Sector Plans and were subsequently gazetted by the Minister for public comments in March 2023</p>		
	Management plans for declared Phakisa Marine Protected Areas (MPAs)	Number of Management Plans for declared MPAs developed	2 Draft Management Plans for declared Phakisa MPAs developed (Amatole and Aliwal Shoal)	2 draft management Plans for Childs Bank and Orange Shelf Edge MPAs available	2 MPA Draft Management Plans submitted to Minister for approval for public comments (Port Elizabeth Corals and Agulhas Front MPAs)	Port Elizabeth Corals and Agulhas Front MPAs Draft Management Plans finalised and submission enroute to Minister for approval for public comments	Target not achieved	Vetting of the MPAs Draft Management Plans took longer than anticipated
	Draft Shark Biodiversity Management Plan	Number of Biodiversity Management Plans developed	2 Draft Management Plans for declared Phakisa MPAs developed (Amatole and Aliwal Shoal)	Planned target not achieved	Draft Shark Biodiversity Management Plan submitted to Minister for approval for public comments	Draft Shark Biodiversity Management Plan submitted to Minister for approval for public comments in March 2023 Draft Plan approved by Minister in March 2023 for gazetting for public comments	N/A	N/A

PROGRAMME 3: OCEANS AND COASTS

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Threats to environmental integrity managed and ecosystem conserved	Monitoring reports on implementation of estuaries management plans	Implementation of Estuarine management strategy monitored	National estuaries: <ul style="list-style-type: none"> Richard Bay: Annual project plan developed Orange River Mouth- Annual Project Plan partially implemented. Buffalo River Mouth- Annual Project Plan partially implemented. Durban Bay: Annual Project Plan partially implemented 	Annual Action Plan for Estuarine Management Plans for 4 estuaries implemented: <ul style="list-style-type: none"> Buffalo River Mouth estuary: Coordinated monitoring programme developed Durban Bay: Final integrated response plan developed Orange River Mouth: Coordinated monitoring programme developed Richards Bay: Final Coordinated monitoring programme 	Estuarine Management Annual Action Plans for 4 estuaries monitored and report compiled: <ul style="list-style-type: none"> Buffalo Estuary Durban Bay Richards Bay Orange River 	Estuarine Management Annual Action Plans for following 4 estuaries monitored and report compiled in March 2023: <ul style="list-style-type: none"> Buffalo Estuary Durban Bay Richards Bay Orange River 	N/A	N/A
	Antarctic Strategy outreach programme	Antarctic Strategy implemented	Antarctic and Southern Ocean Strategy gazetted for implementation	Antarctic strategy implemented (Annual Implementation plan implemented and report compiled)	Antarctic Strategy outreach programme approved	Antarctic Strategy outreach programme approved in March 2023	N/A	N/A
Strengthened knowledge, science and policy interface	Draft research report	Research study to identify potential additional oceans and coastal area for protection undertaken	Research study on the additional 5% of oceans and coastal area protection conducted	Research study on the additional 5% of oceans and coastal area protection completed	Draft research report on additional 5% of ocean and coastal protection, including guidelines on expansion	Draft research report on additional 5% of ocean and coastal protection, including guidelines on expansion approved in March 2023	N/A	N/A

PROGRAMME 3: OCEANS AND COASTS

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Strengthened knowledge, science and policy interface	Peer-reviewed scientific publications	Number of peer-reviewed scientific publications accepted for publication or published (including theses and research policy reports)	21 peer-reviewed scientific publications compiled	21 peer-reviewed scientific publications compiled	20 peer-reviewed scientific publications accepted for publication or published	20 peer-reviewed scientific publications published	N/A	N/A
	Relief and science voyages	Number of relief and science voyages to remote stations undertaken to South African National Antarctic Expedition (SANAE), Gough and Marion Islands	3 relief voyages to SANAE, Gough and Marion Islands undertaken	3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands)	3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands)	3 relief and science voyages to remote stations undertaken to Marion Islands (May 2022), Gough (September 2022) and SANAE (February 2023)	N/A	N/A
	Annual Science Report Card	Annual Science Report Card on key essential ocean and coasts variables published	Annual Report Card on key Essential Ocean and Coasts variables/ indicators compiled	Annual report card on key essential ocean and coasts variables published	2021/22 Annual Science Report Card on key essential ocean and coasts variables published	2021/22 Annual Science Report Card on key essential ocean and coasts variables published in June 2022	N/A	N/A

Summary of Programme Performance

The water quality reports that identify current and potential threats that may affect environmental threats especially around estuaries and the adjacent beaches were compiled. The reports outlined recommendations that need to be implemented to address the identified impacts and/or potential threats. Young unemployed graduates were appointed on a contractual basis as part of job creation with focus on youth and women.

The estuarine management annual action plans for the four national estuaries were implemented during the 2022/23 financial year. The focus on the Orange River Mouth estuary targeted the rehabilitation of the saltmarsh, coordinated monitoring programme, development of tourism infrastructure plans, updating the Ramsar Information sheet and the Ramsar Boundary. The Durban Bay Estuary Management Plan (EMP) action plan targeted the prevailing pollution issues due to sewage spills and inputs from the catchment, the monitoring of water and sediment, plastic pollution clean-up, dredging monitoring. The study of effects hull cleaning in the Port. Richards Bay EMP plan focused at producing a hydrological system analysis report, initiating the drafting of a forest management plan for the harvesting of mangroves, producing a draft oil spill contingency plan for the Port and ensuring progress in the rehabilitation of Hillendale Slime dams. For Buffalo Port, engagements were held with the Buffalo City Metropolitan Municipality planning unit to ensure that recommendations of the EMP are included in the Integrated Development Plan and Spatial Development Framework. Designs for the upgrade of Latimers landing were produced, signage was included in the Ports procurement plan and there was ongoing monitoring and environmental education.

The development of the Antarctic outreach program is an action identified in the Antarctic and Southern Oceans Strategy which is under implementation. With all the resource invested in the South African National Antarctic Program (SANAP), a coordinated approach for education, awareness and outreach activities is a priority. The target was met through comprehensive stakeholder engagements with various SANAP communities that were already conducting outreach activities to maximise the efforts and strengthen collaborations and partnerships. Draft research report on additional 5% of ocean and coastal protection, including guidelines on expansion approved in March 2023 is indicative of the progress made towards achieving the 30x30 objectives for global marine conservation. This report sets the scene for stakeholder engagements and ultimate area identification in the South African Exclusive Economic Zone.

The publication of 20 peer-reviewed scientific publications in international peer reviewed journals, policy briefs and related management and conservation reports indicate the major role South African scientists play in the African context and in the global field of marine sciences. Science is the foundation for making informed decisions on environmental management, sustainable use and conservation in the marine space. As such, South Africans acknowledge the importance of informed decision making and sustainable utilisation of our natural environment.

The Southern Oceans and Antarctic Support has successfully undertaken the 3 voyages at Marion, Gough and Antarctica. The voyage reports were submitted with inputs from the stakeholders who participated on the voyage. The Departmental Coordinating Officers have highlighted the challenges encountered and these will be taken into consideration on the forth coming voyages.

Publication of the 2021/22 Annual Science Report Card on key essential ocean and coasts variables highlight the research activities that DFFE is involved with. This research is the result of relevant management issues that the country deals with in the marine space and therefore links with sustainable utilisation of our marine resources.

4.3.2 Linking Performance with Budgets

SUB-PROGRAMME NAME	2022/23			2021/22		
	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000
Oceans and Coasts Management	12 118	6 477	18 595	17 638	1 256	18 894
Integrated Coastal Management and Coastal Conservation	34 543	183	34 726	31 190	11 772	42 962
Oceans and Coastal Research	149 729	1 339	151 068	121 028	23 720	144 748
Oceans Economy and Project Management	23 376	2 255	25 631	25 846	11 694	37 540
Specialist Monitoring Services	284 912	4 927	289 839	223 423	37 623	261 046
Total	504 678	15 181	519 859	419 125	86 065	505 190

Expenditure supports the management and operation of the SA Agulhas II Antarctic Research Vessel and SA Algoa Research in executing 3 relief voyages to Antarctica, Marion Island and Gough island and research activities around the coast of South Africa, coastal management, management of marine protected areas and projects in oceans and coastal management .

4.3.3 Strategy to Overcome Areas of Under Performance

Pre-vetting of Marine Protected Areas Draft Management Plans to take place during the 2023/24 financial year to ensure the speedy processing of the Plans.

4.3.4 Performance in Relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Performance in relation to the standardised outputs and output indicators is not reflected in the Annual Report as the indicators were not included in the 2022/23 Annual Performance Plan. This is due to the inconsistencies in implementing and reporting on standardised indicators by the provinces. The department is working with all provinces to ensure that there is a common understanding on implementing and reporting on the standardised indicators.

4.4 Programme 4: Climate Change, Air Quality and Sustainable Development

Programme purpose: Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, climate resilience and air quality in South Africa's transition to sustainable development.

Sub-programmes:

Sub-programme	Purpose
Climate Change, Air Quality and Sustainable Development Management	Provides for the management and administration of activities in the programme
Climate Change Mitigation	Leads, coordinates, supports and informs responses to the mitigation of climate change
Climate Change Adaptation	Leads and/or supports, informs, monitors and reports efficient and effective national, provincial and local adaptive responses to climate change
Air Quality Management	Ensures that reasonable legislative and other measures are developed, implemented and maintained to protect and defend the right of all to air that is of sufficient atmospheric quality and is not harmful to health and wellbeing
South African Weather Service	Transfers funds to the South African Weather Service for the management of meteorological services
International Climate Change Relations and Reporting	Prepares for, negotiates and informs the implementation of mini-lateral, bilateral and multilateral climate change agreements and reporting
Climate Change Monitoring and Evaluation	Monitors and evaluates national responses to climate change to ensure informed decision-making
International Governance and Resource Mobilisation	Oversees, facilitates and coordinates the department's international relations, engagements and cooperation agreements
Knowledge and Information Management	Oversees the provision of information and advocacy for sustainable development through the development, implementation and management of knowledge and information management systems
Environmental Sector Performance	Manages environmental sector performance, and facilitates the development and implementation of strategic and operational plans for the sector

Outcomes:

- A just transition to a low carbon economy and climate resilient society.
- Threats on environmental quality and human health mitigated.
- International cooperation supportive of SA Environmental / sustainable development priorities.

4.4.1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

4.4.1(a): Report Against the Originally Tabled Annual Performance Plan until date of re-tabling in November 2022

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 (until date of re-tabling)	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS
A just transition to a low carbon economy and climate resilient society	Climate Adaptation Interventions implemented	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	N/A	N/A	uMzinyathi: Automated weather stations to monitor lightning and heavy rain installed	Terms of Reference for appointment of service provider to install automated weather stations to monitor lightning and heavy rain in uMzinyathi developed	N/A	N/A	Annual target removed from 2022/23 Annual Performance Plan due to extensive delays in finalising procurement process through State Information Technology Agency

4.4.1(b) Report against the final re-tabled Annual Performance Plan in February 2023

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
A just transition to a low carbon economy and climate resilient society	Carbon Budgets allocation methodology piloted	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	N/A	Carbon Budgets allocation methodology was approved by Cabinet on 24 November 2021	3 interventions: Carbon Budget allocation methodology piloted with industry sectors that are voluntarily participating in carbon budget regime	3 interventions: Carbon Budget allocation methodology piloted with industry sectors that are voluntarily participating in carbon budget regime in March 2023 as follows: Electricity production; crude oil production and/ refining; petroleum refining; CTL/ GTL; iron and steel production; ferroalloys production; primary aluminium production; chemicals production (ammonia, nitric acid and carbon black); pulp and paper production; hydrogen production (fossil-based); cement production; glass production and food, and beverage production (FMCG) – sugar	N/A	N/A

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
A just transition to a low carbon economy and climate resilient society	Framework for development and allocation of Sectoral Emission Targets (SETs) for Environment Sector	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	N/A	Framework for development and allocation of SETs was approved by Cabinet on 24 November 2021	Proposed 5 Environmental SETs allocations presented to Ministers and Members of Executive Councils (MINMEC)	Proposed 5 Environmental SETs allocations presented to MINMEC and approved in November 2022	N/A	N/A
			N/A	Framework for development and allocation of Sectoral Emission Targets (SETs) was approved by Cabinet on 24 November 2021	Proposed SETs Allocations submitted to key socio-economic sector departments (Energy, Mineral Resource, Transport, Agriculture, Trade and Industry, Human Settlement)	Proposed SETs Allocations submitted to key socio-economic sector departments (Energy, Mineral Resource, Transport, Agriculture, Trade and Industry, Human Settlement) through engagements held in February and March 2023	N/A	N/A
	Climate Adaptation Interventions Implemented	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	Draft Assessment Report developed	5 Climate Adaptation Sector plans implemented as follows: The policy analysis on climate smart agriculture (CSA) developed	1 Climate Adaptation Intervention implemented: Garden Route: Early fire detection and management System installed	Garden Route: Early warning fire detection alert system was not installed	Target not achieved	Bids received above budget

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
A just transition to a low carbon economy and climate resilient society	National Climate Risk and Vulnerability Assessment for 5 Human Settlement Priority Areas Conducted	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	N/A	<p>Climate Risk and Vulnerability Assessment Reports for five (5) sites in the Tourism sector have been developed:</p> <ul style="list-style-type: none"> • UKhahlamba Drakensburg Park • Kruger National Park • Robben Island • Table Mountain National Park • Isimangaliso Wetland Park 	<p>Climate Adaptation Sector Plan implemented:</p> <p>Human Settlements:</p> <p>National Climate Risk and Vulnerability Assessment for 5 Human Settlement Priority Areas conducted</p>	<p>National Climate Risk and Vulnerability Assessments were conducted in March 2023 for following 5 Human Settlements Priority Areas:</p> <ul style="list-style-type: none"> • KwaZulu-Natal Province: <ol style="list-style-type: none"> (1) Vulindlela (2) Richards Bay • Gauteng Province: <ol style="list-style-type: none"> (3) Ekurhuleni North (4) Olievenhoutbosch (5) Vanderbijlpark – Vereeniging Everton – Sebokeng 	N/A	N/A

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Threats on environmental quality and human health mitigated	National Air Quality Indicator (NAQI): Equals to or less than 1	National Air Quality Indicator	National Air Quality Indicator: 1.3	NAQI: 1.12	NAQI: Equals to or less than 1	NAQI is 1.14	Target missed by 0.14	Certain areas in the country experience poor air quality due to among others, industrial activities, domestic fuel burning, traffic pollution, resulting in air quality above ambient air quality standards, especially in priority areas
	Air quality monitoring stations reporting to the South African Air Quality Information System (SAAQIS) meeting minimum data recovery standard of 75%	Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	34 monitoring stations reporting to SAAQIS are meeting data recovery standard of 75%	41 air quality monitoring stations reporting to SAAQIS meeting data recovery standard of 75% (31 March 2022)	15-priority area ambient air quality monitoring stations reporting to SAAQIS and meeting data recovery standard of 75%	4-priority area ambient air quality monitoring stations reporting to SAAQIS and meeting data recovery standard of 75%	Target missed by 11	Low data recovery due to power interruptions during load shedding, affecting performance of monitoring stations
International cooperation supportive of SA environmental /sustainable development priorities	Funds raised from international donors to support South Africa and African environment programmes	Financial value of resources raised from international donors to support South Africa and African environment Programmes	Total resources mobilized: US\$ 715 341 720	US\$ 135,790,060	US\$ 60 million raised	US\$ 678 738 570 raised	Target exceeded by US\$ 618 738 570	Additional donor funded projects materialised during the financial year

Summary of Programme Performance

The Environmental Sector led largely by the DFFE was the first to develop SETs for greenhouse gas emissions. This is considered an achievement given that it is for the first time that South Africa has established a process for allocating targets to sectors since the promulgation of the National Climate Change Response Policy (NCCRP) in 2011. Government through the NCCRP and the National Development Plan has set itself an ambitious target of becoming a low carbon and climate resilient society and economy. This achievement is a key milestone in realising this long-term objective of government.

In terms of mainstreaming climate change into the municipal instruments, nine (9) district municipalities were capacitated (Mopani, Vhembe, Capricorn, Sekhukhune, Waterberg, Garden Route, Overberg, Cape Winelands and the West Coast). Five (5) districts were assessed for disaster management inclusion (Bojananla, West Rand, iLembe, Chris Hani and Sedibeng). In addition, four (4) coastal districts were trained on ocean vulnerability index (Nelson Mandela Metropolitan Municipality, Sarah Baartman District Municipality, Buffalo City Metropolitan Municipality and Amathole District Municipality). DFFE supported four (4) provinces to revise their climate change plans to include mitigation component (Limpopo, North West, Northern Cape and KwaZulu-Natal). Currently,

the DFFE is revising the plans for Free State and Mpumalanga.

In the donor support programme, the department achieved the target of mobilising US\$60 million for projects which are local, provincial, national and regional. The department continued to work closely with project proponents and then assisting in securing funding for their projects such as the finance for coal transition for Eskom.

Youth development and job creation are an important consideration in the formulation of climate projects. The Global Environmental Facility (GEF) Small Grants Programme for example, for capacity building of youth with an enterprise development focus, has allowed the youth to establish small businesses. In 2021, the Driving Force for Change II Youth Challenge was launched which aimed at assisting South Africa's young green entrepreneurs and SMMEs to advance green business enterprise development.

The Adaptation Fund finances projects and programmes that help vulnerable communities in developing countries adapt to climate change. Initiatives that are based on the country's needs, views and priorities. To date, South Africa has accessed USD 9,93 million from the Adaptation Fund with two projects that have been approved in the water and multi sector focal areas. These projects are being implemented in KwaZulu–Natal, Northern Cape and Limpopo.

4.4.2 Linking Performance with Budgets

SUB-PROGRAMME NAME	2022/23			2021/22		
	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000
Climate Change, Air Quality and Sustainable Development Management	4 498	501	4 999	6 139	-	6 139
Climate Change Adaptation	8 873	150	9 023	9 139	-	9 139
Air Quality Management	52 896	1 185	54 081	58 674	45	58 719
South African Weather Service	411 973	-	411 973	332 036	-	332 036
International Climate Change Relations and Reporting	15 807	2 753	18 560	13 341	-	13 341
Climate Change Monitoring and Evaluation	14 236	193	14 429	14 953	-	14 953
International Governance and Resource Mobilisation	45 738	5 284	51 022	44 493	27 052	71 545
Knowledge and Information Management	25 612	1 487	27 099	23 520	-	23 520
Environmental Sector Performance	82 675	4 901	87 576	84 338	-	84 338
Total	662 308	16 454	678 762	586 633	27 097	613 730

Expenditure supports the operation of the South African Weather Service in providing weather forecasts to the citizens of South Africa, air quality monitoring, climate change adaptation, international relations and agreements,

4.4.3 Strategy to Overcome Areas of Under Performance

For the early warning fire detection alert system, a market study will be undertaken to establish the cost of installing the system and the Terms of Reference will be revised to call for new bids.

NAQI: was more than 1 as a result of poor air quality due to persistent air pollution from a range of activities including industrial, domestic fuel and veld fire burning, and traffic pollution. The indicator shows that air quality is above ambient air quality standards especially in the priority areas. The department is finalising priority area regulations that will compel polluters to develop emission reductions plans towards reducing air pollution and ultimately reducing the NAQI.

Of the 15-priority area ambient air quality monitoring stations reporting to the SAAQIS, only four (4) stations could meet data requirements because of loadshedding power interruptions. The South African Weather Service is in the process of procuring power back-up systems to reduce data loss and equipment damage due to loadshedding.

4.4.4 Performance in Relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Performance in relation to the standardised outputs and output indicators is not reflected in the Annual Report as the indicators were not included in the 2022/23 Annual Performance Plan. This is due to the inconsistencies in implementing and reporting on standardised indicators by the provinces. The department is working with all provinces to ensure that there is a common understanding on implementing and reporting on the standardised indicators.

4.5 Programme 5: Biodiversity and Conservation

Programme purpose: Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.

Sub-programme:

Sub-programme	Purpose
Biodiversity and Conservation Management	Provides for the management and administration of activities in the programme
Biodiversity Management and Permitting	Plans, manages, protects and conserves South Africa's biological resources and ecosystems for human wellbeing and sustainable development
Protected Areas Systems Management	Oversees the establishment, management and maintenance of ecologically representative national and cross-border systems of protected areas to advance the heritage of humankind, and contributes to the objectives of the convention on biological diversity and the sustainable development goals
iSimangaliso Wetland Park Authority	Transfers funds to the iSimangaliso Wetland Park Authority to cover its personnel and operational expenditure.
South African National Parks	Transfers funds to South African National Parks to cover its personnel and operational expenditure
Biodiversity Monitoring Specialist Services:	Provides support services for intergovernmental and legislative biodiversity and science policy; and monitors, evaluates, analyses, negotiates and advises on national and international biodiversity conservation statuses and trends. This subprogramme also catalyses national and international negotiations through the provision of the best available scientific and policy information
Biodiversity Economy and Sustainable Use	Provides support services for intergovernmental and legislative biodiversity and science policy; and monitors, evaluates, analyses, negotiates and advises on national and international biodiversity conservation statuses and trends. This subprogramme also catalyses national and international negotiations through the provision of the best available scientific and policy information
Biodiversity Economy and Sustainable Use	Transforms the biodiversity economy through inclusive economic growth, and fair and equitable access to resources

Outcomes:

- Ecosystems conserved, managed and sustainably used.
- Biodiversity threats mitigated.
- Improved access, fair and equitable sharing of benefits.

4.5.1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

4.5.1(a) Report Against the Originally Tabled Annual Performance Plan Until Date of Re-tabling in November 2022

PROGRAMME 5: BIODIVERSITY AND CONSERVATION									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 until date of re-tabling	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/OUTPUT INDICATORS/ ANNUAL TARGETS
Biodiversity threats mitigated	White Paper on Conservation and Sustainable Use of Biological Diversity	High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	N/A	Implementation plan of High-Level Panel approved. 2021/22 Annual actions partially implemented	White Paper on Conservation and Sustainable Use of Biological Diversity adopted by Parliament	Following intergovernmental consultation conducted to provide progress update on the draft White Paper: <ul style="list-style-type: none"> • Working Group – July 2022 • MINTECH – August 2022 • MINMEC – August 2022 	N/A	N/A	Annual target revised to reflect adoption of the White Paper by Cabinet and not by Parliament
Improved access, fair and equitable sharing of benefits	Donated Heads of Game	Number of biodiversity economy initiatives implemented	Annual target not achieved. Progress towards full implementation of the Game Meat Processing and Packaging learnership programme has been delayed	No heads of game donated to Previously Disadvantaged Individuals (PDI's) and communities	3 000 heads of game donated to PDI's and communities	Game donation quarterly meeting conducted in August 2022 and September 2022	N/A	N/A	Game donation programme part of the Biodiversity Economy Phakisa interventions aimed at transforming the sector and is based on contribution of multi stakeholders including provinces, Management Authorities and Industry

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 until date of re-tabling	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/OUTPUT INDICATORS/ ANNUAL TARGETS
									<p>Department will instead of aiming to do actual game donation in lower numbers, re-focus its attention on improving coordination of the work to create enabling environment and conditions which enable provinces, Management Authorities and Industry to facilitate game donation to targeted individuals and communities at a larger scale in order to achieve the Medium-Term Strategic Framework target. This coordination measures includes interventions to finalise signing of a memorandum of understanding with the Department of Defence which allow access to more numbers of game for donation</p>

4.5.1(b) Report Against the Final Re-tabled Annual Performance Plan in February 2023

PROGRAMME 5: BIODIVERSITY AND CONSERVATION								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Ecosystems conserved, managed and sustainably used	Land under conservation	Number of hectares of land added to the conservation estate per annum	16, 08% (19 615 823, 46 ha/ 121 991 200 ha) hectares of land is under formal conservation. 405 900, 36 ha of land was added to the national register of land under conservation in 2020/21	680 532 ha added to the conservation estate	610 674 ha of land added to conservation estate	382 517,130 ha added to the conservation estate	Target missed by 228 156,870	Identified land parcels have pending land claims
	Status report on implementation of Protected Areas Management Improvement Plans	Protected Areas Management Improvement Plans of Management Authorities monitored and annual status report compiled	The 2020 National METT assessment score has not been calculated for reporting. Management Authorities submitted their METT assessment reports on the new on-line METT System which was being implemented for the first time in the 2020/21 and a draft report was compiled	2021 National METT assessment score not calculated/ compiled	Status report on implementation of committed improvement plans compiled	Draft status report on implementation of improvement plan developed for the South African National Parks in March 2023	Target not achieved	Status report not compiled for remaining Management Authorities as baseline data to determine which authorities need to develop and implement improvement plans to be collected
	Designated Ramsar sites	Number of interventions to ensure conservation of strategic water sources and wetlands implemented	1 wetland (Ingula Nature Reserve) of international significance (Ramsar site) designated	1 Ramsar site designated: (Berg Estuary designated as the 28 th Ramsar site on the 2 nd of February 2022)	2 interventions: 1 Ramsar site designated	2 interventions: 1 Ramsar site designated in March 2023 (Middelpunt Nature Reserve)	N/A	N/A
	Delineated strategic water sources		22 strategic water sources delineated	Measures to secure 11 delineated strategic water sources defined	5 strategic water sources secured	Stakeholder consultations for securing 5 strategic water sources conducted in April, July and August 2022	Target missed by 5 strategic water sources	Securing strategic water sources is dependent on multiple stakeholders and DFFE facilitates the process

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Biodiversity threats mitigated	National assessment report	Regulatory tool to ensure conservation and sustainable use of biodiversity developed and implemented	Not applicable	Land Degradation Neutrality transformative project proposals developed	National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) approved by MINMEC	National assessment report on the linkages between migration and DLDD approved by MINMEC in March 2023	N/A	N/A
	White Paper on Conservation and Sustainable Use of Biological Diversity	High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	Not applicable	Implementation plan of High-Level Panel approved. 2021/22 Annual actions partially implemented	White Paper on Conservation and Sustainable Use of Biological Diversity submitted to Cabinet	White Paper on Conservation and Sustainable Use of Biological Diversity submitted and approved by Cabinet in March 2023	N/A	N/A
	Revised National Biodiversity Economy Strategy		Not applicable	Not applicable	National Biodiversity Economy Strategy revised	National Biodiversity Economy Strategy revised in March 2023	N/A	N/A
Improved access, fair and equitable sharing of benefits	Jobs created	Number of biodiversity economy initiatives implemented	Not applicable	1 619 jobs created	2 biodiversity economy initiatives implemented: 800 jobs created	No (0) jobs created	Target missed by 800	Delays in procurement process of appointing Project Manager
	Trained biodiversity entrepreneurs		175 biodiversity entrepreneurs trained	452 beneficiaries provided with accredited training	200 biodiversity beneficiaries trained (accredited training)	203 Biodiversity beneficiaries trained (accredited training)	Target exceeded by 3	Training plan made provision to train extra 5 beneficiaries as contingency plan

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Improved access, fair and equitable sharing of benefits	Approved Benefit Sharing Agreements	Number of benefit sharing agreements approved	4 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved: <ul style="list-style-type: none"> • Amabele Traditional Council • Amabhele Traditional Council • Amahlubi Traditional Council • Imingcangathelo Community Development Trust • Rharhabe Kingdom 	5 Benefit Sharing Agreements approved	Following 14 Benefit Sharing Agreements approved: <ul style="list-style-type: none"> • Ecoproducts CC and 1. Bileni 2. Dambale 3. Domboni 4. Matatani 5. Mukhovha wa Bale 6. Muswodi Dipeni 7. Tshikuyu 8. Tshipise 9. Tshirunzini 10. Tshivaloni 11. Tshoko Tshoko 12. Zwigodini 13. San Council of South Africa and Green Engineering Solutions (PTY) LTD 14. South African San Council and Klein Karoo Medicinals 	Target exceeded by 9	1 permit applicant working with several communities in Limpopo submitted 12 Benefit Sharing Agreements concluded with various communities, based on the provision of access to the use of particular indigenous biological resources

Summary of Programme Performance

The department has been able to empower PDI's and SMMEs in the biodiversity sector through accredited courses. This will enhance the transformation agenda in the biodiversity sector. The training and skills empowerment was targeted at women, youth and PDI's.

The White Paper on Conservation and Sustainable Use of Biological Diversity was approved by Cabinet in March 2023 which coincides with the adoption of the Kunming-Montreal Global Biodiversity Framework. In South Africa, the Global Biodiversity Framework will be implemented within the context of the four pillars of the white paper namely, Conservation, Sustainable Use, Equitable Access, and Benefit Sharing and Transformation. This is an important milestone in biodiversity as this policy provides an overarching guiding framework for implementation.

The achievement of the National assessment report on the linkages between migration and DLDD is responding to the three current strategic government priorities, i.e., making communities safer, building better lives and job creation. South Africa's population is exposed to DLDD and live in degraded areas. DLDD affects women, youth and people living with disabilities as they are most vulnerable groups. The outcomes of this report will prioritise those communities who are most affected by DLDD and there will be projects and programmes to address the findings and

recommendations subject to the availability of funds. The creation of jobs through the projects and programmes will also prioritise women, youth and people living with disabilities.

Middelpunt Nature Reserve, situated in Mpumalanga, was designated as Ramsar Site in March 2023, which contributes to the conservation of wetlands. Wetlands are highly productive systems that provides a wide range of essential services upon which surrounding and downstream communities rely, such as water quality maintenance, climate regulation, flood control, and water storage and as such, contribute to making communities safer and building better lives.

The Strategic Water Source Areas (SWSA) are those areas which provide 50% of the countries water and support 64% of the country's economy, 70% of the country's irrigated agriculture and 50% of the population. 22 SWSA have been identified in South Africa. Securing these areas, including the 5 priority SWSA for the 2022/23 financial year, entails the implementation of several measures that aim to enhance the ability of SWSAs to deliver the maximum quantity of good quality water for people, economic activities and ecosystems, both within and downstream of the SWSA. The conservation and securing of Strategic Water Source Areas, contribute towards making communities safer, building better lives and growing the economy.

4.5.2 Linking Performance with Budgets

SUB-PROGRAMME NAME	2022/23			2021/22		
	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000
Biodiversity and Conservation Management	12 418	4 664	17 082	10 247	3 449	13 696
Biodiversity Management and Permitting	39 073	-	39 073	31 658	1 093	32 751
Protected Areas Systems Management	32 336	6 763	39 099	31 610	7 782	39 392
iSimangaliso Wetland Park Authority	137 161	-	137 161	83 499	-	83 499
South African National Parks	444 487	-	444 487	418 024	-	418 024
South African National Biodiversity Institute	493 053	-	493 053	421 112	-	421 112
Biodiversity Monitoring Specialist Services	15 648	7 026	22 674	12 907	-	12 907
Biodiversity Economy and Sustainable Use	31 913	574	32 487	49 574	66 910	116 484
Total	1 206 089	19 027	1 225 116	1 058 631	79 234	1 137 865

Expenditure supported South African National Parks, South African National Biodiversity Institute and the iSimangaliso Wetland Park Authority in the management of ecosystems in the wetland, national parks and biological gardens, management of the Zoological Garden; supported the management of the protected areas of South Africa, issuing of permits, monitoring biodiversity and implement biodiversity economy projects.

4.5.3 Strategy to Overcome Areas of Under Performance

For target on land added to the conservation estate, publication of new declarations will continue during the 2023/24 financial year as well as upscaling the expansion options beyond the formal process to consider but not limited to the following: Other Effective Conservation Mechanisms – Communal Land, Land owned by the South African National Defence Force, agricultural land, strategic water sources, municipal open spaces, conservancies, indigenous forest areas, biodiversity stewardship and sustainability certified game ranches.

The number of Management Authorities for which the status reports will be compiled has been specified in the 2023/24 Annual Performance Plan and the baseline data will be collected timeously.

In terms of the number of jobs created, the project will immediately go through the procurement process again, with implementation expected to be executed with support from the South African National Biodiversity Institute, given their endowment with indigenous plant species seedlings and other related capacities.

4.5.4 Performance in Relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Performance in relation to the standardised outputs and output indicators is not reflected in the Annual Report as the indicators were not included in the 2022/23 Annual Performance Plan. This is due to the inconsistencies in implementing and reporting on standardised indicators by the provinces. The department is working with all provinces to ensure that there is a common understanding on implementing and reporting on the standardised indicators.

4.6 Programme 6: Environmental Programmes

Programme purpose: Implement the expanded public works programme and green economy projects in the environmental sector.

Sub-programmes:

Sub-programme	Purpose
Environmental Protection and Infrastructure Programme	Manages the planning and implementation of the environmental protection and infrastructure programmes of the expanded public works programme (War on Waste, Working for the Coast, Working for Wetlands, People and Parks, and open space management) across South Africa using labour-intensive methods that target the unemployed, women, young people, people with disabilities, and small, medium and micro enterprises
Natural Resource Management	Provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the expanded public works programme (Working for Water, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries, and partnerships for eradicating invasive alien non-plant species and protecting wetlands)
Green Fund	Invests in projects to protect the environment by working with the donor community and the private sector
Environmental Programmes Management	Provides strategic leadership and overall management services to the programme
Information Management and Sector Coordination	Ensures effective knowledge and information management support services for branch activities and manages the coordination of socioeconomic interventions for the sector

Outcomes:

- More decent jobs created and sustained, with youth, women and persons with disabilities prioritised.
- Ecosystems rehabilitated and managed.
- Integrated fire management.
- Infrastructure, adaptation and disaster risk reduction.
- Improved human resources capacity of the sector.

4.6.1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

4.6.1(a): Report Against the Originally Tabled Annual Performance Plan Until Date of Re-tabling in November 2022

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 until date of re-tabling	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/OUTPUT INDICATORS/ ANNUAL TARGETS
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Full Time Equivalents (FTEs) created	Number of FTEs created	Total FTEs created: 19 613 Programme: 15 095 FTEs Presidential Employment Stimulus: 4 518 FTEs	18 208 FTEs created	31 957	6 809 Full Time Equivalents created (Q1 = 989 + Q2= 5 820)	Target missed by 25 148	N/A	Approved planned annual target based on assumption that vehicles delivered by April 2022. Delays in delivery of vehicles affected the implementation of planned work. Delivery of vehicles only started in September 2022 which means workers start in October 2022, already halfway the financial year. Achievement of target is also dependent on the delivery of seedlings. Management made efforts to procure seedlings before the beginning of the 2022/23 financial year. Procurement process not yet finalised. Suppliers/growers require 6 months for seedlings to be ready for planting

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 until date of re-tabling	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/OUTPUT INDICATORS/ ANNUAL TARGETS
Ecosystems rehabilitated and managed	Hectares of invasive plant species cleared	Number of hectares receiving initial clearing of invasive plant species	58 908,53 hectares	37 162.13 hectares	127 127	11 486,33 hectares receiving initial clearing of invasive plant species	Target missed by 115 640,67 hectares	N/A	Approved annual target set with understanding that Department was going to enter into new 3-year contracts from the tender that cancelled. Cancellation of tender resulted in need to significantly downscale initial hectare target for 2022/23

4.6.1(b): Report Against the Second Re-tabled Annual Performance Plan until date of re-tabling in February 2023

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 until date of re-tabling	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/ OUTPUT INDICATORS/ ANNUAL TARGETS
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	FTEs created	Number of FTEs created in the forestry sector	Total FTEs created: 19 613 Programme: 15 095 FTEs Presidential Employment Stimulus: 4 518 FTE's	18 208 FTEs created	1 500 FTEs created	5 388 FTEs created	Target exceeded by 3 888	N/A	Approved planned annual target based on assumption that vehicles delivered by April 2022. Delays in delivery of vehicles affected the implementation of planned work. Delivery of vehicles only started in September 2022 which means workers start in October 2022, already halfway the financial year. Achievement of target is also dependent on the delivery of seedlings. Management made efforts to procure seedlings before the beginning of the 2022/23 financial year. Procurement process not yet finalised. Suppliers/growers require 6 months for seedlings to be ready for planting

4.6.1(c) Report Against the final Re-tabled Annual Performance Plan in February 2023

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	FTEs created	Number of FTEs	Total FTEs created: 19 613 Programme: 15 095 FTEs Presidential Employment Stimulus: 4 518 FTEs	18 208 FTEs created	30 507	20 209 FTEs created	Target missed by 10 298	Delays in obtaining variation orders and orders for single source projects in place resulted in work planned to commence in August 2022 only commencing in November 2022
	Work opportunities created	Number of work opportunities created	Total work opportunities: 58 652 Programme budget: 34 709 Work opportunities Presidential Employment Stimulus: 23 943	43 911 Work opportunities created (66%) Women: 52% (22 798/43 911)	67 002 • 60% Women • 55% youth	58 858 Work opportunities created • Women = (52%) 30 784/58 858 • Youth = (60%) 35 372/58 858	Target missed by 8 144 • Target missed by 8% for women • Target exceeded by 5% for youth	Lack of new projects other than single source projects meant that implementation of projects only commenced in November 2022
	Trained participants	Number of participants who completed accredited training programmes	7 584 participants on accredited training programmes were declared competent	970 participants on accredited training programmes declared competent	16 872	13 604 participants who completed accredited training programmes	Target missed by 3 268	Delays due to procurement processes

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Ecosystems rehabilitated and managed	Hectares of invasive plant species cleared	Number of hectares receiving initial clearing of invasive plant species	58 908,53 hectares	37 162.13 hectares	98 126	47 120,346 hectares receiving initial clearing of invasive plant species	Target missed by 51 005,654	Floods in the South African National Parks (Kruger National Park) in February 2023 resulted in inaccessibility of an estimated 10 000 hectares Delays in obtaining variation orders and orders for single source projects in place resulted in work planned to commence in August 2022 only commencing in November 2022 Lack of new projects other than single source projects meant that implementation of projects only commenced in November 2022
		Number of hectares receiving follow-up clearing of invasive plant species	209 813,90 hectares	312 566.57 hectares	457 607	416 115,803 hectares receiving follow-up clearing of invasive plant species	Target missed by 41 491,197	
	Wetlands rehabilitated	Number of wetlands under rehabilitation	115 wetlands under rehabilitation	80 wetlands under rehabilitation	100	125 wetlands under rehabilitation	Target exceeded by 25	
	Kilometers of accessible coastline cleaned	Number of kilometres of accessible coastline cleaned	1 806 km kilometres of accessible coastline cleaned	2 046 kilometres of accessible coastline cleaned	2 116 km	2 116 kilometres of accessible coastline cleaned	N/A	N/A
Integrated fire management	Wildfires suppressed	Percentage of wildfires suppressed	100% (1 791/1 791) wildfires suppressed	100% (1 651/1 651) wildfires suppressed	90%	100% (1 380/1 380) wildfires suppressed	Target exceeded by 10%	Working on Fire do not put teams and resources down until fire is contained

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Infrastructure, adaptation and disaster risk reduction	Biodiversity Infrastructure buildings and accommodation units constructed or renovated	Number of Biodiversity Infrastructure buildings and accommodation units constructed or renovated	12 business plans approved for construction of Biodiversity Economy infrastructure facilities	21 Biodiversity Economy infrastructure facilities constructed	22 (10 constructed and 12 renovated)	22 (21 constructed and 1 renovated)	Target exceeded by 11 for construction Target missed by 11 for renovations	Projects planned to provide renovated facilities not executed, as awaited for Construction Industry Development Board Contractors to be contracted (process with Supply Chain Management)
	Overnight visitor and staff accommodation units, and administrative buildings constructed	Number of overnight visitor and staff accommodation units constructed	11 units established and renovated: 1 staff accommodation unit established, 1 administrative building and 9 staff accommodation renovated	17 overnight visitor and staff accommodation units and administrative buildings constructed/renovated -10 visitor's accommodation units constructed in LP- Tshivhase Nature Reserve -6 visitor's accommodation units upgraded in NW- Bloemhof Nature Reserve -1 Admin building constructed in LP- Tshivhase Nature Reserve The Programme has overachieved its target with two units this is due to the fact that the two units for NW- Bloemhof were supposed to be completed the previous financial year but were not handed over due to poor quality. Remedial work was done this year and handed over	20	21 overnight visitor and staff accommodation units constructed	Target exceeded by 1	1 staff accommodation (LP Masebe) completed earlier than planned due to availability of resources

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Infrastructure, adaptation and disaster risk reduction	Buy-back centers and transfer stations constructed and renovated	Number of buy-back centres and transfer stations constructed and renovated	N/A	2 waste buy-back centres constructed and or refurbished	4 (3 constructed and 1 renovated)	1 buy-back centre and transfer station constructed (Murray Landfill Site Project)	Target missed by 3 Target missed by 2 for constructed Target missed by 1 for renovated	Delays in procurement process
Improved human resources capacity of the sector	Students placed in Work Integrated Learning (WIL) Programme	Number of beneficiaries participating on the Department's skills development programmes	A database of 250 selected students has been created for placement on the work integrated learning programme. In addition, a total of twenty (20) employers have registered on the database to host the selected students.	N/A	400 WIL students placed with host employers to complete their environmental qualifications	424 WIL students placed with host employers to complete their environmental qualifications	Target exceeded by 24	Students who opted to undertake shorter or the prescribed WIL contract to fulfil only their academic requirements and thereby making more available spaces to accommodate additional students

Summary of Programme Performance

The department exceeded its youth employment targets by achieving 60% instead of the 55% target. The work opportunities created during the financial year include various municipal cleaning projects across the country. Through these projects, the department has developed and implemented an innovative in-house implementation model implemented through a tangible partnership with the municipalities. The work opportunities also catered for previously unemployed graduates and their participation is critical to achieve the long-term human capital development priority for the sector.

In prioritising follow-up clearing, the department was able to protect its earlier investments on initial clearing of areas invaded by invasive alien plants. The department was able to achieve its target of cleaning and maintaining the 2116km of coastline, which has implication on local economic development, e.g., supporting tourism in coastal provinces. Through its Working on Fire Programme, the department was able to contain wildland fires, preventing them from escalating into disasters. The achievement and exceeding of the wetland rehabilitation target implies that the department contributed to the protection and conservation of wetlands and optimise their ability and potential to provide the ecosystem services.

4.6.2 Linking Performance with Budgets

SUB-PROGRAMME NAME	2022/23			2021/22		
	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000
Environmental Protection and Infrastructure Programme	1 057 094	4 295	1 061 389	943 013	588 961	1 531 974
Natural Resource Management	2 041 250	41 438	2 082 688	1 582 627	458 499	2 041 126
Environmental Programme Management	6 058	210	6 268	8 265	-	8 265
Information Management and Sector Coordination	61 861	4 381	66 242	52 441	-	52 441
Total	3 166 263	50 324	3 216 587	2 586 346	1 047 460	3 633 806

Expenditure supports the implementation of the Expanded Public Works Programme in the environment sector by creating jobs and opportunities and support the eradication of alien invasive plants, execution of the fire support programme.

4.6.3 Strategy to Overcome Areas of Under Performance

The department will ensure that procurement processes are in place to accelerate appointment of service providers. Furthermore, an in-house model in partnership with local government (alignment to sector Local Government Support Strategy) has been implemented to ensure the achievement of Full Time Equivalents, work opportunities, participants who completed accredited training programmes, hectares receiving initial clearing of invasive plant species, hectares receiving follow-up clearing of invasive plant species, Biodiversity Infrastructure buildings and accommodation units constructed or renovated, and of buy-back centres and transfer stations constructed and renovated.

4.6.4 Performance in Relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Performance in relation to the standardised outputs and output indicators is not reflected in the Annual Report as the indicators were not included in the 2022/23 Annual Performance Plan. This is due to the inconsistencies in implementing and reporting on standardised indicators by the provinces. The department is working with all provinces to ensure that there is a common understanding on implementing and reporting on the standardised indicators.

4.7 Programme 7: Chemicals and Waste Management

Programme purpose: Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.

Sub-programmes:

Sub-programme	Purpose
Chemicals and Waste Management	Provides strategic leadership and overall management services to the programme
Hazardous Waste Management and Licensing	Develops and implements processes and systems for the efficient and effective administration of the department's authorisation of waste management activities. This subprogramme also ensures that less hazardous waste streams are released into the environment and that contaminated land is rehabilitated
Integrated Waste Management and Strategic Support	Ensures the development of national policies, strategies, legislation, norms and standards; builds capacity in government, industry and civil society to respond to the challenges of pollution resulting from poor general waste management; and contributes to the provision of basic waste services to all citizens of South Africa
Chemicals and Waste Policy, Evaluation and Monitoring	Ensures the development of national policies, strategies, legislation, norms and standards; and monitors and evaluates the impact of chemicals and waste management policies
Chemicals Management	Manages, facilitates, plans and coordinates the department and South Africa's engagement and cooperation in multilateral chemicals and waste agreements, and related international cooperation and national programmes
Waste Bureau	Promotes and facilitates the minimisation, reuse, recycling and recovery of waste by providing specialist advice and support for the development of integrated waste management plans for industry and municipalities

Outcomes:

- Threats on environmental quality and human health mitigated.
- An adequately capacitated local sphere of government which is able to effectively execute its environmental management function.

4.7.1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

4.7.1(a): Report Against the Originally Tabled Annual Performance Plan Until date of Re-Tabling in November 2022

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 until date of re-tabling	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/OUTPUT INDICATORS/ ANNUAL TARGETS
Threats on environmental quality and human health mitigated	Regulations to ban 4 mercury products	Number of chemicals management legislative and regulatory instruments developed and implemented	Mercury Management National Implementation Plan for the Minamata Convention revised	Mercury Management National Implementation Plan for the Minamata Convention adopted by Cabinet	Regulations to ban 2 mercury containing products (thermometers and batteries) published for implementation	Comments incorporated into draft Mercury Regulations	N/A	N/A	Evaluation of market readiness for alternatives mercury containing products require further engagement with Dental Association. Related technical complexity requires unforeseen extended time to address extensive comments received with the 1 st draft published for public comments
	Section 29 plan	Number of waste management legislative and regulatory instruments developed and implemented	Draft Section 29 plan on Management of waste tyres developed	Section 29 IndWMP published for comments with a closing of 07 April 2022. Industry Consultation session for comments held on 25 March 2022	National Environmental Management: Waste Act Section 29 industry waste tyre management plan published for implementation	Notice of intention to approve Section 29 plan not yet published for public comments	N/A	N/A	Monopoly nature of single implementer model require revision to mitigate the associated risk of operational failure.

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 until date of re-tabling	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/OUTPUT INDICATORS/ ANNUAL TARGETS
Threats on environmental quality and human health mitigated	Waste diverted from landfill sites	Percentage of waste diverted from landfill sites (prioritized waste streams)	Notices in terms of Section 18 for management of paper & packaging, e-waste and lighting waste published for public comments Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted E-waste: 10% (36 000 of 360 000) diverted Lighting waste: 5% (13 591 tonnes of 271 810) diverted	12,52% (21 324,63 tonnes of waste tyres diverted against an estimated 170 266 tonnes of waste tyres arising annually)	Paper and packaging: 60%	Mid-year report for diversion of paper and packaging waste compiled using unverified waste diversion tonnages figures as reported by industry and municipalities	N/A	N/A	Revised model required more research and stakeholder consultation. Department met with industry in August 2022 to discuss multiple implementer model which resulted in need for revision of plan before publication due to challenges with interim performance reports from Producer Responsibility Organisations (PROs) on paper and packaging waste diversion, target changed to tonnages as opposed to being a variable of tonnages put onto the market (percentage) Denominator was total new products (tonnages) put onto the South African market including imports. This denominator is variable DFFE have struggled to put acceptable level of assurance linked to verification process
					E-waste: 10%	Mid-year report for the diversion of E-Waste compiled using unverified waste diversion tonnages figures as reported by industry and municipalities	N/A	N/A	
					Lighting: 12%	Mid-year report for the diversion of Lighting compiled using unverified waste diversion tonnages figures as reported by industry and municipalities	N/A	N/A	

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 until date of re-tabling	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/OUTPUT INDICATORS/ ANNUAL TARGETS
Threats on environmental quality and human health mitigated	Waste diverted from landfill sites	Percentage of waste diverted from landfill sites (prioritized waste streams)	Notices in terms of Section 18 for management of paper & packaging, e-waste and lighting waste published for public comments Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted E-waste: 10% (36 000 of 360 000) diverted Lighting waste: 5% (13 591 tonnes of 271 810) diverted	12,52% (21 324,63 tonnes of waste tyres diverted against an estimated 170 266 tonnes of waste tyres arising annually)					Given that waste facilities are compelled by the waste information Regulations to report on tonnages of waste they have processed then the Department will be able to use information that reported on the South African Waste Information System (SAWIS) to confirm the "claims" linked to the waste diversion claimed by Producer Responsibility Organisations Revision is to change the expression of annual diversion target from percentage to weight

4.7.1(b): Report against the second re-tabled Annual Performance Plan until date of re-tabling in February 2023

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 until date of re-tabling	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/OUTPUT INDICATORS/ ANNUAL TARGETS
Threats on environmental quality and human health mitigated	Waste diverted from landfill sites	Number of waste tonnes diverted from landfill sites (prioritized waste streams)	Notices in terms of Section 18 for management of paper & packaging, e-waste and lighting waste published for public comments Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted E-waste: 10% (36 000 of 360 000) diverted Lighting waste: 5% (13 591 tonnes of 271 810) diverted	12,52% (21 324,63 tonnes of waste tyres diverted against an estimated 170 266 tonnes of waste tyres arising annually)	2 326 tons diverted (Paper and packaging)	Mid-year report for the diversion of paper and packaging waste compiled using unverified waste diversion tonnages figures as reported by industry and municipalities	N/A	N/A	<p>Due to challenges with interim performance reports from Producer Responsibility Organisations (PROs) on paper and packaging waste diversion, target changed to tonnages as opposed to being a variable of tonnages put onto the market (percentage)</p> <p>Denominator was total new products (tonnages) put onto the South African market including imports. This denominator is variable DFFE have struggled to put acceptable level of assurance linked to verification process. Given that waste facilities are compelled by the waste information Regulations to report on tonnages of waste they have processed then</p>

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 until date of re-tabling	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/OUTPUT INDICATORS/ ANNUAL TARGETS
									<p>the Department will be able to use information that reported on SAWIS to confirm the "claims" linked to the waste diversion claimed by Producer Responsibility Organisations</p> <p>Revision is to change the expression of annual diversion target from percentage to weight</p>

4.7.1(c) Report Against the Final Re-Tabled Annual Performance Plan in February 2023

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Threats on environmental quality and human health mitigated	Regulations to ban 4 mercury products	Number of chemicals management legislative and regulatory instruments developed and implemented	Mercury Management National Implementation Plan for the Minamata Convention revised	Mercury Management National Implementation Plan for the Minamata Convention adopted by Cabinet	Regulations to phase out mercury containing products published for public comments	Regulations to phase out mercury containing products published for public comments in March 2023	N/A	N/A
	Prior Informed Consent Amendment regulations		N/A	6 Industrial persistent organic pollutants phased out through publication of prohibiting regulations in May 2021	Prior Informed Consent Amendment regulations published for implementation	Prior Informed Consent Amendment regulations published for implementation in February 2023	N/A	N/A
	Decreased hydrochlorofluorocarbon (HCFC) consumption	Percentage decrease of HCFC consumption	47% percentage of HCFC decrease (Quarter 1 – 4). 2 432.79 tonnes / 5 140.20 tonnes x 100 (Quantity reduction / Baseline x 100))	60.4% HCFC Quantity Reduction: =Baseline – Accumulated Quantity Consumption = 5 140,2 Tonne–s - 2 037,4431 = 3 102,76/ 5 140,20*100 = 60.4%	HCFC consumption reduced by 45% - 2 313.09 tons from baseline of 5 140.20 tons (not exceed allowable 2 827.11 tons)	54 Ozone Depleting Substances (ODS) applications were processed with cumulative (Q1 - Q4) HCFC % Reduced = QR/BL x 100 = 3 462,2326 T/ 5140.20 T x 100 = 67,4%	Target exceeded by 22.4%	Import quarter allocation was controlled to remain in the allowable consumption of 2 827,11 tons
	Notices of intention in terms of Section 18 for management of portable batteries, Oils and pesticides waste	Number of waste management legislative and regulatory instruments developed and implemented	N/A	Notices gazetted for Extended Producer Responsibility (EPR) in terms of s18 of NEMWA for 3 identified sectors: <ul style="list-style-type: none"> • Pesticides • Oils • Batteries 	2 legal instruments: Notices of intention in terms of Section 18 for management of lubricant oils, pesticides and batteries published for implementation	2 legal instruments: Notices of intention in terms of Section 18 for management of lubricant oils, pesticides and batteries published for implementation in March 2023	N/A	N/A

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
	Section 29 plan	Number of waste management legislative and regulatory instruments developed and implemented	Draft Section 29 plan on Management of waste tyres developed	Section 29 IndWMP published for comments with a closing of 07 April 2022. Industry consultation session for comments held on 25 March 2022	Notice of intent to approve Section 29 published	Notice of intent to approve Section 29 published in December 2022	N/A	N/A
	Waste diverted from landfill sites	Number of waste tonnes diverted from landfill sites (prioritized waste streams)	<p>Notices in terms of Section 18 for management of paper & packaging, e-waste and lighting waste published for public comments</p> <p>Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted E-waste: 10% (36 000 of 360 000) diverted Lighting waste: 5% (13 591 tonnes of 271 810) diverted</p>	12,52% (21 324,63 tonnes of waste tyres diverted against an estimated 170 266 tonnes of waste tyres arising annually)	2 326 000 tons diverted (Paper and packaging)	1 658 345,2 tons diverted (paper and packaging)	Target missed by 667 654,8	<p>Waste management facilities that contribute to diversion (i.e., recycling and energy recovery) reporting to PROs may not all be reporting to SAWIS as per National Environmental Management Waste Act (NEMWA) and its Regulations due to thresholds controls</p> <p>Lack of timeous reporting of free riders</p> <p>Non-payment of waste picker collection service fee led to low collection of recyclables</p>
					36 000 tons diverted (E-waste)	41 147 tons diverted (E-waste)	Target exceeded by 5 147	More E-waste diverted than planned

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
					9 847 tons diverted (Lighting waste)	195.8 tons diverted (Lighting waste)	Target missed by 9 651,2	Delays in concurrence for Extended Producer Responsibility (EPR) fees led to late start from some PROs Free riders contributed to the failure to achieve the diversion. 1 PRO did not submit a report on diversion. 1 PRO report indicated that no diversion achieved
		Number of tonnages of waste tyres processed	N/A	12,52% (21 324,63/170 266)*100 tonnages of waste tyres processed	27 243	36 354,76 tonnages of waste tyres processed	Target exceeded by 9 111,76	Increase in processing capacity due to new companies registered for supply of waste tyres

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
An adequately capacitated local sphere of government which is able to effectively execute its environmental management function	Trained municipal Councillors and officials	Number of Municipal Councillors and officials trained on waste management	157 Municipal Councillors and/or officials trained	339 beneficiaries trained (6 Municipal councillors and 333 municipal officials)	300 Municipal Councillors and/or officials trained	302 Municipal Councillors and/or officials trained	Target exceeded by 2	Higher participation than planned due to more interest demonstrated by participants
	Municipal cleaning campaigns	Number of municipal cleaning campaigns conducted	N/A	N/A	Cleaning campaigns conducted in 16 municipalities	Cleaning campaigns conducted in 20 municipalities	Target exceeded by 4	Clean-up campaigns included ministerial campaigns which were not planned for during the financial year

Summary of Programme Performance

Through the Waste Management yellow fleet support initiative, the department was able to assist municipalities that have been struggling with increasing household access to waste collection services, illegal dumping and proper management of landfill sites. DFFE purchased yellow fleet on behalf of the municipalities to assist municipalities to increase household access to waste collection service, clearing of illegal dumping site and improvement in the management of landfill sites / waste disposal sites. 34 district municipalities have benefited with 59 municipalities having received either a Compactor Truck, Skip Loader, Tractor Loader Backhoe (TLB) or Front-End Loader (FEL).

The department has established a Recycling Enterprise Support Programme (RESP) which is being implemented nation-wide, with the objective to support SMMEs with funding for diverting waste away from landfill, through recycling, job creation and economic growth in municipalities and provinces where these enterprises operate.

4.7.2 Linking Performance with Budget

SUB-PROGRAMME NAME	2022/23			2021/22		
	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000
Chemicals and Waste Management	26 342	(5 631)	20 711	22 421	(1 189)	21 232
Hazardous Waste Management and Licensing	27 130	-	27 130	29 781	-	29 781
Integrated Waste Management and Strategic Support	112 960	-	112 960	46 528	-	46 528
Chemicals and Waste Policy, Evaluation and Monitoring	120 670	41	120 711	60 901	-	60 901
Chemicals Management	16 722	1 233	17 955	15 848	-	15 848
Waste Bureau	313 505	13 994	327 499	312 642	112 033	424 675
Total	617 329	9 637	626 966	488 121	110 844	598 965

Expenditure supported the operations of the Waste Bureau, support to Municipalities in procurement of vehicles for waste management, implementation of the Recycling Enterprise Support Programme, hazardous waste management, policy creation, evaluation and monitoring.

4.7.3 Strategy to Overcome Areas of Under Performance

Regarding the tons diverted for paper and packing, and lighting waste, the department is utilising the Protection of Personal Information Act and Promotion of Access to Information Act to reconcile the tonnages reported by PROs versus those on SAWIS. Furthermore, efforts are made in improving collaboration of PROs with municipalities and influencing the development of infrastructure and incentivisation of separate collection of waste including payment of collection service fee for waste pickers. The department prioritised compliance and enforcement actions to address non-compliance with EPR regulations. Capacity building session will be held with other successful PROs based in developing countries.

4.7.4 Performance in Relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Performance in relation to the standardised outputs and output indicators is not reflected in the Annual Report as the indicators were not included in the 2022/23 Annual Performance Plan. This is due to the inconsistencies in implementing and reporting on standardised indicators by the provinces. The department is working with all provinces to ensure that there is a common understanding on implementing and reporting on the standardised indicators.

4.8 Programme 8: Forestry Management

Programme purpose: Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.

Sub-programmes:

Sub-programme	Purpose
Forestry Management	Provides strategic leadership and overall management services to the programme
Forestry Operations	Ensures the sustainable management of forestry operation
Forestry Development and Regulation	Ensures the effective development of policies for forestry regulation and oversight

Outcomes:

- Sustainable production of state forests.
- A transformed forestry sector in line with the Master Plan.
- Indigenous forests sustainably managed and regulated.
- Threats on environmental quality and human health mitigated.

4.8.1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

4.8.1(a): Report Against the Originally Tabled Annual Performance Plan until date of re-tabling in November 2022

PROGRAMME 8: FORESTRY MANAGEMENT									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 until date of re-tabling	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/OUTPUT INDICATORS/ ANNUAL TARGETS
A transformed forestry sector in line with the Master Plan	Plantations handed over to communities	Number of plantations handed over to communities	Appropriate model approved	Community Forestry Agreements (CFA) for 2 plantations: Lehana and Fort Usher Plantations in the Eastern Cape approved and signed by the Executive Authority	4 (Willow, Ntlangaza, Chamana and Rambuuda)	<p>Eastern Cape: Willow, Ntlangaza and Chamana communities mobilised for the process of land rights holders' resolutions in July 2022. In August 2022, land rights holders' resolution meetings were facilitated by the Department of Agriculture, Land Reform and Rural Development (DALRRD) in all 3 plantations in Eastern Cape</p> <p>Limpopo: DALRRD and Rambuuda Traditional Council engaged regarding the Dzamba community/ village's refusal to adopt a resolution</p>	N/A	N/A	Chamama plantation replaced by Kei Mouth due to community conflicts in Chamama that disrupted adoption of community resolutions and are still rife

4.8.1(b) Report Against the Final Re-tabled Annual Performance Plan in February 2023

PROGRAMME 8: FORESTRY MANAGEMENT								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Sustainable production of state forests	Hectares planted	Number of hectares of Temporary Unplanted Areas (TUPs) planted	N/A	N/A	1 800 ha	1 124,74 ha of TUPs planted	Target missed by 675,26 ha	<p>Eastern Cape: Seedlings delivered in February 2023 and therefore had less than 2 months to plant</p> <p>KZN Region: Service delivery protests near Qhudení plantation as staff prevented from accessing plantation for almost 4 weeks resulting in delays for planting</p> <p>MP: Plantations not conducive for forestry activities due to security issues and lack of infrastructure</p>
	Hectares of land under silvicultural practice	Number of hectares under silvicultural practice (i.e., weeding, pruning, coppice reduction, thinning)	1 669,49 ha under silvicultural practice	2 287 hectares under silvicultural practice	2 100 ha	4 910,98 ha under silvicultural practice	Target exceeded by 2 810,98	Additional Expanded Public Works Programme (EPWP) workers allocated for planting used for silvicultural practice

PROGRAMME 8: FORESTRY MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Threats on environmental quality and human health mitigated	Refurbished nurseries	Number of nurseries refurbished	3 Refurbishment Plans have been developed and approved. Implementation has not been done yet	3 Nurseries has been partially implemented for Wolseley, Bloemhof, and Rusplaas. No progress on 1 nursery	3 nurseries refurbished: <ul style="list-style-type: none"> • Wolseley • Rusplaas • Qwaqwa 	<p>Wolseley: Security and 10 EPWP workers appointed. EPWP workers ensured seeds collected and general maintenance of nursery</p> <p>Rusplaas: 10 EPWP workers appointed who ensured general maintenance of nursery</p> <p>Qwaqwa: Construction of grey water pond commenced with the assistance from Department of Public Works Infrastructure (DPWI). 40 EPWP workers appointed (30 for tree production and 10 for maintenance) and this led to 35 443 trees produced. Maintenance of old fence whilst awaiting installation of new fence</p>	Target missed by 3	<p>In majority of nurseries, water and equipment were challenge</p> <p>Non-responsiveness of bid delayed full refurbishment of nurseries</p>

PROGRAMME 8: FORESTRY MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
A transformed forestry sector in line with the Master Plan	Plantations handed over to communities	Number of plantations handed over to communities	Appropriate model approved	Community Forestry Agreements (CFA) for 2 plantations: Lehana and Fort Usher Plantations in the Eastern Cape approved and signed by the Executive Authority.	4 (Willow, Ntlangaza, Rambuda and Kei Mouth)	3 plantations handed over to communities (Willow, Ntlangaza and Kei Mouth)	Target missed by 1	Following signing of community resolutions, vetted Rambuda CFA presented to communities. Communities withdrew interest in management of plantation due to concerns on lack of capacity to properly manage plantation as well as disagreements regarding revenue collection matters
	Approved post settlement support strategy implementation plan	Post settlement support strategy implemented	N/A	Post settlement support Strategy approved	Post settlement support strategy implementation plan approved	Post settlement support strategy implementation plan approved in March 2023	N/A	N/A
Indigenous forests sustainably managed and regulated	Mapped state indigenous forest management units	Number of State indigenous forest management units mapped	N/A	5 indigenous forest management units mapped	5 indigenous forest management units mapped	5 indigenous forest management units mapped	N/A	N/A
	Rehabilitated hectares of State forests	Number of hectares in State forests rehabilitated (clearing of alien invasive)	200.45 ha of state indigenous forests rehabilitated	200. 5 ha state indigenous forests rehabilitated	200 ha rehabilitated	200 ha of State forests rehabilitated	N/A	N/A
Threats on environmental quality and human health mitigated	Trees planted	Number of trees planted outside forests footprint	40 398 trees planted outside forests footprint	66 788 trees planted outside forests footprint	120 000 trees planted	103 729 trees planted outside forests footprint	Target missed by 16 271	Delays in procurement process for trees in previous quarters

Summary of Programme Performance

Two targets contribute towards ensuring that there is proper management and regulation of indigenous forests. This includes rehabilitation of the degraded forests which contribute to the improving the biodiversity status of the country. In terms of the ensuring that there is sustainable production of state forests, silvicultural practices were conducted in 4910, 98 hectares. This achievement does not only contribute to the improvement on the maintenance of the plantations, but also contributed to creation of EPWP jobs. This forms part of the departmental contribution to broader economic transformation and job creation priority of government.

In addressing transformation within the sector in line with the Commercial Forestry Masterplan, the department managed to transfer three (3) plantations to communities. This is also in line with the principles of the National Forest Act, 1998 which promotes the participation of previously disadvantaged individuals in the management of forests. To ensure that the communities are provided with the support that they need, the implementation plan for the Post Settlement Support Strategy was successfully developed.

4.8.2 Linking Performance with Budgets

SUB-PROGRAMME NAME	2022/23			2021/22		
	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000
Forestry Management	3 198	893	4 091	872	5 145	6 017
Forestry Operations	521 452	11 013	532 465	436 554	194 595	631 149
Forestry Development and Regulation	61 255	34 739	95 994	39 684	30 110	69 794
Total	585 905	46 645	632 550	477 110	229 850	706 960

Expenditure supported the management and operations of the plantations.

4.8.3 Strategy to Overcome Areas of Under Performance

The department appointed a service provider to procure seedlings and recruited EPWP workers for the implementation of hectares of temporary unplanted areas planted.

A holistic approach is being undertaken in the refurbishment of State nurseries and plans of the 3 nurseries are being reviewed and specifications to be concluded by 31 May 2023. An engagement was held between the DFFE, communities, and the Department of Agriculture, Land Reform and Rural Development to resolve the Rammuda plantation dispute.

All orders to supply trees for a period of two years have been issued to ensure that by the beginning of the planting season in the various provinces, trees will be available to achieve the target. A new proposal has been developed to increase sponsorship between the department and Total Energies with particular reference to greening. The Memorandum of Understanding between the department and Department of Human Settlements has been initiated to ensure greening of low-cost houses in the different municipalities.

4.8.4 Performance in Relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Performance in relation to the standardised outputs and output indicators is not reflected in the Annual Report as the indicators were not included in the 2022/23 Annual Performance Plan. This is due to the inconsistencies in implementing and reporting on standardised indicators by the provinces. The department is working with all provinces to ensure that there is a common understanding on implementing and reporting on the standardised indicators.

4.9 Programme 9: Fisheries Management

Programme purpose: Ensure the sustainable use of and orderly access to marine living resources through improved management and regulation.

Sub-programmes:

Sub-programme	Purpose
Fisheries Management	Provides strategic leadership and overall management services to the programme
Aquaculture and Economic Development	Ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulations
Monitoring, Control and Surveillance	Ensures the protection and promotion of the sustainable use of marine living resources by intensifying enforcement and compliance with the relevant legislation and regulations
Marine Resources Management	Ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulations
Fisheries Research and Development	Ensures the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research
Marine Living Resources Fund	Transfers funds to the Marine Living Resources Fund to cover its personnel and operational expenditure

Outcomes:

- Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams).
- A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.
- Socio-economic conditions for fishing communities improved.

4.9.1 Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

4.9.1(a) Report Against the Originally Tabled Annual Performance Plan until date of re-tabling in November 2022

PROGRAMME 9: FISHERIES MANAGEMENT									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023 until date of re-tabling	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS/OUTPUT INDICATORS/ ANNUAL TARGETS
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams)	Aquaculture Development Bill	Aquaculture regulatory framework developed and finalised	N/A	N/A	Aquaculture Development Bill submitted to Parliament	Internal and external consultations are underway	N/A	N/A	Industry stakeholder consultative process extended beyond planned period. Stakeholders requested more time to deliberate on the Bill, hold bilateral engagements with the Department and consult their constituents and legal representatives in some cases before submitting written comments. Extension delayed drafting process but proved fruitful. This delay affected planned quarterly and annual targets
Socio-economic conditions for fishing communities improved	Allocated small-scale fishing rights	Number of small-scale fishing cooperatives allocated fishing rights	Small scale fishing rights not allocated	Small-scale fishers in the Western Cape not allocated fishing rights	Small-scale fishing rights allocated to 100% of small-scale fishing co-operatives in declared small-scale fishing communities in Western Cape	No declaration of small-scale fishing communities and small-scale fishers in Western Cape	N/A	N/A	Process for allocation of small-scale fishing rights to cooperatives in Western Cape halted pending outcome of court judgment in Western Cape High Court

4.9.1(b) Report Against the Final re-tabled Annual Performance Plan in February 2023

PROGRAMME 9: FISHERIES MANAGEMENT								
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams)	Aquaculture Development Bill	Aquaculture regulatory framework developed and finalised	N/A	N/A	Aquaculture Development Bill submitted to the Office of Chief State Law Advisor for pre-certification	Aquaculture Development Bill submitted to the Office of the Chief State Law Advisor for pre-certification in March 2023	N/A	N/A
	Approved National Freshwater (Inland) Wild Capture Fisheries Implementation Plan	National Freshwater (inland) Wild Capture Fisheries Policy developed and implemented	NEDLAC consultation on National Freshwater (inland) Wild Capture Fisheries Policy finalised	National Freshwater (inland) Wild Capture Fisheries Policy was approved by Cabinet	National Freshwater (Inland) Wild Capture Fisheries Implementation Plan approved	National Freshwater (Inland) Wild Capture Fisheries Implementation Plan approved by the DG in March 2023	N/A	N/A
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Inspection reports on the number of inspections conducted	Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	5 886 inspections conducted in the 6 priority fisheries	5 860 inspections conducted	5 500 inspections conducted	6 407 inspections conducted	Target exceeded by 907	Additional inspections conducted where right holders were found to be non-compliant
	Inspections conducted on verifications of right holders and verifications documents	Number of verifications of right holders conducted	295 verifications of right holders conducted	318 verifications were conducted	290 verifications	331 verifications of right holders conducted	Target exceeded by 41	Additional complaints received and followed up in terms of right holder's verifications
	Approved National Plan of Action	Revised National Plan of Action for Sharks developed and implemented	N/A	Further external consultations held with industry bodies and interested parties. Revised National Plan of Action was developed	National Plan of Action for Sharks Implementation Plan approved	National Plan of Action for Sharks Implementation Plan approved in February 2023	N/A	N/A

PROGRAMME 9: FISHERIES MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2020/2021	AUDITED ACTUAL PERFORMANCE 2021/2022	PLANNED ANNUAL TARGET 2022/2023	ACTUAL ACHIEVEMENT 2022/2023	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2022/2023	REASONS FOR DEVIATIONS
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Draft West Coast rock lobster anti-poaching strategy	West Coast rock lobster anti-poaching strategy developed and implemented	N/A	N/A	West Coast rock lobster anti-poaching strategy submitted for approval	West Coast Rock Lobster Anti-Poaching Strategy submitted to DDG Fisheries Management in March 2023 for approval	N/A	N/A
Socio-economic conditions for fishing communities Improved	Integrated Development Support Strategy	Integrated Development Support Programme for small-scale fishers developed and implemented	Integrated Development Support Strategy Approved	Integrated Development Support Strategy for small-scale fishers approved	Integrated Development Support projects piloted in 20 small-scale fishing cooperatives	Integrated Development Support projects piloted in 33 small-scale fishing cooperatives	Target exceeded by 13	More local municipalities showed interest to be part of small-scale support programme

Summary of Programme Performance

The draft Aquaculture Development Bill was submitted to the Office of the State Law Advisory. The finalisation of the Aquaculture Bill and passing it into law will assist the department to better manage and regulate the Aquaculture Sector. The same applies to Cabinet’s approval of the National Freshwater (Inland) Wild Capture Fisheries Policy as the fresh water and inland fisheries space is currently unregulated and there is a lack of consistency between the provinces and municipalities.

The annual targets for the number of inspections conducted and the number of joint operations carries out in partnership with other law enforcement agencies as well as the number of verifications conducted against rightholders were met, which enabled the department to ensure better management of six (6) of the key priority fisheries, namely Hake, Abalone, Rock Lobster, Linefish, Squid and Pelagics.

The approval of the National Plan of Action for Sharks will enhance the department’s ability to ensure that the shark population is not overfished and that rightholders comply with their permit conditions. Furthermore, the development of the West Coast Anti-Poaching Strategy will assist in reducing illegal harvesting of this threatened resource.

4.9.2 Linking Performance with Budgets

SUB-PROGRAMME NAME	2022/23			2021/22		
	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000
Fisheries Management	60 338	-	60 338	62 869	-	62 869
Aquaculture and Economic Development	43 994	-	43 994	43 987	-	43 987
Monitoring, Control and Surveillance	104 360	-	104 360	102 726	1 285	104 011
Marine Resources Management	32 655	-	32 655	31 117	-	31 117
Fisheries Research and Development	74 647	-	74 647	72 084	-	72 084
Marine Living Resources Fund	316 625	-	316 625	305 278	-	305 278
Total	632 619	-	632 619	618 061	1 285	619 346

Expenditure supported the operations of the Marine Living Resources Fund in providing staff and funds for the conservation of marine ecosystems, management of sustainable utilisation of marine living resources, aquaculture development and issuing of fishing permits.

4.9.3 Strategy to Overcome Areas of Under Performance

Not applicable.

4.9.4 Performance in Relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Performance in relation to the standardised outputs and output indicators is not reflected in the Annual Report as the indicators were not included in the 2022/23 Annual Performance Plan. This is due to the inconsistencies in implementing and reporting on standardised indicators by the provinces. The department is working with all provinces to ensure that there is a common understanding on implementing and reporting on the standardised indicators.

5. TRANSFER PAYMENTS

Transfer Payments to Public Entities

NAME OF PUBLIC ENTITY	KEY OUTPUTS OF THE PUBLIC ENTITY	AMOUNT TRANSFERRED TO THE PUBLIC ENTITY R'000	AMOUNT SPENT BY THE PUBLIC ENTITY	ACHIEVEMENTS OF THE PUBLIC ENTITY
South African Weather Service (SAWS)	Weather services, climate and related products (disseminating weather services product)	411 973	411 973	Weather forecasts, equipment upgrade
iSimangaliso Wetland Park Authority	Heritage Site Management and Conservation Management	441 301	441 301	Management of the iSimangaliso Wetland ecosystems, job creation through EPWP projects, clearing alien invasive plants
South African National Parks (SANParks)	Conservation management through the national parks system	1 103 063	1 103 063	Management of National Parks and conservation of ecosystems, job creation through EPWP projects, clearing alien invasive plants
South African National Biodiversity Institute	Biodiversity Management	624 716	624 716	Management of Biological Gardens, Biosecurity, Management of the National Zoological Garden, clearing alien invasive plants, job creation through EPWP projects
Marine Living Resources Fund (MLRF)	Protecting marine and coastal ecosystems	316 625	316 625	Conservation of marine ecosystems, management of sustainable utilisation of marine living resources, aquaculture development

Transfer Payments to All Organisations other than Public Entities

Transfer payments made for the period 1 April 2022 to 31 March 2023

NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE TO BE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT TRANSFERRED (R'000)	AMOUNT SPENT BY THE ENTITY (R'000)	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
National Regulator for Compulsory Specifications	Departmental Agency	Financial Contribution	Yes	13 411	13 411	N/A
South African Broadcasting Corporation	Departmental Agency	Television Licence renewal for broadcasting matters	N/A	7	7	N/A
Global Environmental Fund	Foreign Government	International membership	Exempted	24 600	24 600	N/A
Various International Bodies	Foreign Government	International membership fees	Exempted	7 265	7 265	N/A
National Association for Clean Air	Non-profit organisation	Financial Contribution	Yes	1 000	1 000	N/A
KwaZulu-Natal Conservation Board	Non-profit organisation	Financial Contribution	Yes	1 645	1 645	N/A
African World Heritage Fund	Non-profit organisation	Financial Contribution	Yes	1 000	1 000	N/A

NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE TO BE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT TRANSFERRED (R'000)	AMOUNT SPENT BY THE ENTITY (R'000)	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
Environmental Assessment Practitioner Association of South Africa	Non-profit organisation	Financial Contribution	Yes	5 000	5 000	N/A
Social benefits	Households	Leave gratuity and severance packages	N/A	25 281	25 281	N/A
Other transfers	Households	Bursaries non-employees, claims against the state and donations	N/A	3 527	3 527	N/A
City of Cape Town	Municipalities	Vehicle Licence Renewals	N/A	102	102	N/A
City of Tshwane	Municipalities	Vehicle Licence Renewals	N/A	217	217	N/A
Steve Tshwete Local Municipality	Municipalities	Arbor City Awards winning category in greening and development of townships and new settlements areas	N/A	150	150	N/A
Bushbuckridge Local Municipality	Municipalities	Arbor City Awards winning category in greening and development of townships and new settlements areas	N/A	250	250	N/A
Inxuba Yethemba Municipality	Municipalities	Arbor City Awards winning category in greening and development of townships and new settlements areas	N/A	300	300	N/A
Walter Sisulu University	University	Contribution towards the Marine Pollutions Laboratory	N/A	13 518	13 518	N/A
Various Private Enterprises	Public Corporations and Private Enterprises	Projects under the Recycling Enterprise Support Programme identified to promote recycling projects to bring small entrepreneurs in the informal economy into viable commercial activities with improved working conditions	Yes	92 824	92 824	N/A
Forestry Sector Charter Council	Public Corporations and Public Enterprises	Government Financial Contribution	Yes	3 820	3 820	N/A

Transfer payments which were budgeted for in the period 1 April 2022 to 31 March 2023, but no transfer payments were made.

None.

6. CONDITIONAL GRANTS

None.

7. DONOR FUNDS

Donor Funds Received

Donor Fund: Germany: Climate Support Programme

NAME OF DONOR	GERMANY (GIZ)
Full amount of the funding	EU 318 025,91
Period of the commitment	1 April 2017 – 29 March 2019 (extended till 31 June 2021)
Purpose of the funding	Finance the near-term priority flagship programme and an IT-expert for the implementation of the climate change web-based monitoring and evaluation systems
Expected outputs	Implementation of climate change web-based monitoring and evaluation system
Actual outputs achieved	Climate change web-based monitoring and evaluation system implemented
Amount received (R'000)	R0,00
Amount spent by the department (R'000)	R0,00
Reasons for the funds unspent	Project finalised, the Department in process to close the account. R5,915 million to be received from National Treasury to close the account
Monitoring mechanism by the donor	Not applicable. Project closed

Donor Fund: Germany: Strengthening Ecosystem Based Adaptation Project

NAME OF DONOR	GERMANY (GIZ)
Full amount of the funding	R1 300 000,00
Period of the commitment	7 November 2017 – 31 March 2020 (extended till 30 April 2021)
Purpose of the funding	Provide support to the coordination and implementation of the South African Ecosystem-based Adaptation Strategy
Expected outputs	Strengthening Ecosystem Based Adaptation
Actual outputs achieved	Implementation South African Ecosystem-based Adaptation Strategy
Amount received (R'000)	R0,00
Amount spent by the department (R'000)	R0,00
Reasons for the funds unspent	Project in progress to finalise the project account. R522 000 to be received from RDP account National Treasury to close the account)
Monitoring mechanism by the donor	Not applicable. Project closed

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

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

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

NAME OF DONOR	UNITED NATIONS DEVELOPMENT PROGRAMME (UNEP)
Full amount of the funding	USD 1 100 000
Period of the commitment	4 March 2019 – 31 January 2023 (Extended till 31 August 2024)
Purpose of the funding	Building Capacity Initiative for Transparency (CBIT) Project
Expected outputs	Capacity Building Initiative for Transparency (CBIT) Project
Actual outputs achieved	Project in progress
Amount received (R'000)	R0,00
Amount spent by the department (R'000)	R807 000,00
Reasons for the funds unspent	Project in progress
Monitoring mechanism by the donor	Regular Reporting to the Donor

Donor Fund: Flanders: Adaptive Capacity Facility

NAME OF DONOR	FLANDERS
Full amount of the funding	EU 318 025,91
Period of the commitment	1 April 2017 – 29 March 2019 (Extended till
Purpose of the funding	Implementation of the Departments Adaptive Capacity Facility
Expected outputs	Implemented Adaptive Capacity facility
Actual outputs achieved	Project in progress
Amount received (R'000)	R3 200 000,00
Amount spent by the department (R'000)	R3 124 000,00
Reasons for the funds unspent	Project in progress
Monitoring mechanism by the donor	Regular reporting to Donor

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

NAME OF DONOR	EUROPEAN UNION (EU)
Full amount of the funding	R23 274 000,00
Period of the commitment	2019/2020 – 2021/2022 (extended till 2023)
Purpose of the funding	To facilitate empowering youth and women living in historically disadvantages communities to contribute towards the environmental protection, conservation, and sustainability by providing skills development, sustainable livelihoods and capacity for sustainable income generating activities and improving their lives through the environmental economy.
Expected outputs	Enhanced environmental education, empowerment, and job creation to transition to an environmentally sustainable future.
Actual outputs achieved	Project in progress
Amount received (R'000)	R0,00
Amount spent by the department (R'000)	R7 015 000,00
Reasons for the funds unspent	Project in progress
Monitoring mechanism by the donor	Regular reporting to Donor

Donor Fund: Global Environmental Facility: Strengthening Institutions Information Management and Monitoring to Reduce the Rate of Illegal Wildlife Trade in South Africa

NAME OF DONOR	GLOBAL ENVIRONMENTAL FACILITY
Full amount of the funding	USD 4 886 009
Period of the commitment	Till 31 August 2024
Purpose of the funding	Strengthening Institutions Information Management and Monitoring to Reduce the Rate of Illegal Wildlife Trade in South Africa
Expected outputs	Supporting Institutions with Strengthened Information Management and Monitoring to Reduce the Rate of Illegal Wildlife Trade in South Africa
Actual outputs achieved	Project in progress
Amount received (R'000)	R15 513 000,00
Amount spent by the department (R'000)	R16 289 000,00
Reasons for the funds unspent	Project in progress
Monitoring mechanism by the donor	Regular reporting to Donor

Donor Fund: United Nations Environmental Programme: Catalysing Financing and capacity for the Biodiversity Economy around Protected Areas: Pillar 1

NAME OF DONOR	UNITED NATIONS ENVIRONMENTAL PROGRAMME (UNEP)
Full amount of the funding	USD 4 437 156
Period of the commitment	April 2021 – March 2025
Purpose of the funding	Mainstream biodiversity across sectors as well as landscapes and seascapes through global wildlife program to prevent extinction of known threatened species
Expected outputs	Preventing the extinction of known threatened species
Actual outputs achieved	Project in progress
Amount received (R'000)	R0,00
Amount spent by the department (R'000)	R5 255 000,00
Reasons for the funds unspent	Project in progress
Monitoring mechanism by the donor	Regular reporting to Donor

6. CAPITAL INVESTMENT

None.

PART C

GOVERNANCE



1. INTRODUCTION

The DFFE Risk and Ethics Management Chief Directorate consist of three key functions, namely Risk Management, Business Continuity Management and Ethics and Fraud Prevention. The main purpose of the Chief Directorate is to make risk management more explicit in decision-making processes, improved business continuity resilience and ensure proper administration and coordination of anti-corruption activities which is guided by policies and frameworks adopted the Department.

2. RISK MANAGEMENT

Risk Management is responsible for facilitating the process of risk identification, reviews and monitoring of risk using adopted policy and strategy. The process entails performing risk identification and assessment at both strategic and operational levels. The outputs of the process are DFFE risk profile, divisional and operational risk registers which includes mitigation strategies which are monitored quarterly.

In 2022/23 financial year, the DFFE continue to enhance its practise and application of risk management principles by working hand in hand with Business Performance and Strategic Management in the formation of annual performance plan and integration risk management processes. The Risks are monitored quarterly and reported to Oversight Committees and during monitoring, risks movements are measured against performance of the organisation and emerging risks identified and updated as and when necessary.

Risk Management and Ethics Committee (RMEC) is the structure responsible to provide the Accounting Officer assurance by looking at Risk and Ethics Management policies, systems and process adopted, and the mitigation of risks thereof .The RMEC is led by an independent and non-executive member as the Chairperson, who is also a standing member of Audit and Risk Committee (ARC) whereby she tables the RMEC report to the ARC to ensure that the ARC provides an independent opinion regarding the state of Risk Management.

3. FRAUD AND CORRUPTION

The DFFE adopts a zero-tolerance stance to fraud and corruption and there is an approved Fraud prevention and response plan. Furthermore, the Department has established a directorate that is assigned to implement systems and processes in order to prevent, detect and investigate any matters related to fraud and unethical behaviour. DFFE also adopted a gifts and hospitality policy to ensure proper management of gift declarations.

The Ethics and Fraud Prevention (EFP) Directorate has introduced reporting mechanisms which includes a dedicated whistleblowing e-mail and the National Anti-Corruption Hotline to specifically deal with allegations/complaints of fraud, corruption and any unethical behavior. Furthermore, investigations are also conducted to address referrals received from Management, Internal and External Audit. The EFP refers the outcome of investigations to various units within the Department for implementation of consequence management and also refers where there may be a criminal element to law enforcement agencies.

Ethics and Fraud Prevention awareness initiatives are conducted to ensure that all officials in the department are aware of reporting mechanisms and the impact of fraud, corruption and any other unethical behaviour.

4. MINIMISING CONFLICT OF INTEREST

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

Submission of Financial Disclosure by DFFE Officials

SMS Members	Deputy Director and OSD	Supply Chain Management and Finance Section	Assistant Directors
191	237	0	223

Supply Chain Management (SCM) process implemented to minimise conflict of interest are as follows:

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

5. CODE OF CONDUCT

The Department has for purposes of interpretation and (or) application adopted in line with appropriate framework, the Public Service Code of Conduct for implementation. Newly recruited employees in the Department orientated through the Code during induction sessions with the aim of enhancing awareness and compliance thereof. Periodic information sharing sessions are conducted throughout for senior manager, middle managers and lower level employees. Normal disciplinary measures and procedures are followed in accordance with the disciplinary code to address any contravention of the Code of Conduct including any other policies.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety (OHS) Policy has been reviewed to ensure that the policy is up to date and compliant with the latest legislation and gives the employer additional tools to identify hazards and remedial actions to mitigate them. Additional OHS Statutory appointments have been made to support, the trained Health and Safety Representatives, Fire Marshals, and First Aiders in the Head Office as well and Regional Offices. Continuous training is being provided to the statutory appointees in this regard.

Guidelines and standard operating procedures have been mapped, to standardise the way that the employees implement Occupational Health and Safety requirements in all departmental sites. Regional Occupational Health and Safety Committees are being established to assist regional offices to control health and safety risks, thus ensuring a safety culture throughout the department.

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

Continuous testing of the systems is conducted to ensure their effectiveness during evacuations. Emergency evacuation drills were conducted to ensure that all employees are aware of the primary and secondary escape routes and to maintain a high level of preparedness amongst the employees, in case of emergencies that will warrant the department to evacuate all occupants. Supplementary capacity has been put in place to enforce and to monitor the implementation of the OHS Management System in the workplace. Occupational incidents and injuries are investigated. Contributing factors and corrective actions are determined and implement to reduce the likely hood of the recurrence of the reported incidents.

7. PORTFOLIO COMMITTEES

The Portfolio Committee exercises oversight over the service delivery performance of departments. Dates of meetings scheduled with Portfolio Committee on Forestry, Fisheries, and the Environment in 2022/23 are as follows: A total of all 31 meetings were honoured. 1 (One) oversight visit completed.

FIRST TERM	SECOND TERM	THIRD TERM	FOURTH TERM
April 19, 21	August 18, 23, 30	October 11, 18, 25, 28,	January 24, 27, 31
May 3, 6, 10, 13,17, 20	September 6, 7, 13, 20	November 1, 22, 29, 30	February 7, 21, 28
			March 7, 14, 24, 28

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

The Intervention by Management Includes the Following:

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

8. SCOPA RESOLUTIONS

None.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

PRIOR MODIFICATIONS TO AUDIT REPORTS		
Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing/resolving the matter*
<p>Irregular expenditure The department did not account for irregular expenditure in the notes to the financial statements, as required by section 40(3)(i) of the PFMA. The department did not implement adequate internal control systems to identify and record all instances of irregular expenditure incurred in both the current and prior years. This resulted in the irregular expenditure disclosure being understated. The full extent of the misstatement identified could not be quantified and I was unable to confirm the amount of irregular expenditure, stated at R5,4 billion (2020-21: R4,8 billion) in note 24 to the financial statements, by alternative means</p>	2017/18	Subsequent to the finding, NT issued a new AFS reporting format for the departments and the AFS were adjusted accordingly; the department has further highlighted the narrative and descriptive disclosure information from previous reporting periods which was included in the current reporting period in accordance with the prescribed MCS disclose requirements. The opening and closing balances are reflected accordingly in the reconciling notes of the irregular expenditure in the annual report
<p>Capital work-in progress The department did not adequately account for the project-related costs as required by MCS chapter 11, Capital Assets. The department did not consider whether expenditure incurred during the construction of immovable tangible capital assets was directly attributable to the construction of the assets. As a result, the department inaccurately accounted for direct and indirect costs that resulted in the misstatement of capital work in progress. I was unable to determine the full extent of the misstatement of capital work in progress, stated at R226,1 million (2020-21: R156,9 million) in note 33.2 to the financial statements as it was impracticable to do so. Consequentially, the impact on capital commitments stated at R222,7 million (2020:21: R265,1 million) in note 19 and the prior period errors stated at R272,9 million in note 33.2 to financial statements could not be determined</p>	2020/21	Advance projects have been fair valued by the Office of the Valuer General SA (OVG). The OVG was appointed to assist with the valuation of the infrastructure projects as part of their mandate to assist with property valuations. The department has since reported the fair values in accordance with the prescribed MCS disclose requirements.

Non-compliance		
<p>Expenditure management Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. As reported in the basis for qualified opinion, the R888,2 million in note 24 to the financial statements does not reflect the full extent of the irregular expenditure incurred. The majority of the irregular expenditure disclosed in the financial statements was caused by the incorrect application of the objective assessment against predetermined functionality criteria as prescribed by the Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA) when evaluating bids</p> <p>Effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R9,02 million, as disclosed in note 25 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the fruitless and wasteful expenditure disclosed in the financial statements was caused by funds allocated to implementing agents not being used for intended purposes</p>	2017/18	<p>The functionality criteria have been amended to ensure that it is both objective and transparent. BEC reports are checked to ensure that scoring is in line with the criteria as advertised</p> <p>Subsequent to the finding, NT issued a new AFS reporting format for the departments and the AFS were adjusted accordingly. The department has further highlighted the narrative and descriptive disclosure information from previous reporting periods which was included in the current reporting period in accordance with the prescribed MCS disclose requirements</p> <p>The opening and closing balances are reflected accordingly in the reconciling notes of the fruitless and wasteful expenditure in the annual report</p>
<p>Procurement and contract management Some of the bid documentation for procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content, as required by 2017 preferential procurement regulation 8(2). Similar non-compliance was also reported in the prior year</p> <p>Some of the contracts were extended without the approval of a properly delegated official, as required by section 44 of the PFMA and treasury regulations 8.2.1 and 8.2.2</p>	2020/21	<p>The threshold for local production and content were communicated to the line function and training provided accordingly</p>
<p>Strategic planning and performance management Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by public service regulation 25(1)(e)(i) and (iii).</p>	2018/19	<p>The Department developed an action plan to address all audit findings and recommendations. All the planned corrective measures related to performance indicators and targets in the annual performance plan were effected in the 2022/23 APP. Management continues to work with the AGSA Team to ensure that the identified corrective measures are sufficient and adequately address the relevant audit findings. Performance Monitoring systems on areas of work that had audit findings have been enhanced</p>
<p>Consequence management Insufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular, fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA.</p>	2018/19	<p>Ongoing forensic investigation instituted on tenders. Consequence management effected</p> <p>Adhoc determination committee was established to perform, assessment, determination and investigation by conducting a test to identify possible irregularities in transactions processed and to confirm the allegations of irregular expenditure; conducting an informal assessment to examine or analyse the particulars of non-compliance in order to establish the facts and to determine the loss(es) related to the transaction; analysing the particulars of non-compliance in order to establish the facts about the transaction and to determine whether any fraudulent, corrupt or criminal act/s has taken place; Where investigations reveal that there are officials liable, necessary steps were taken to discipline or counsel them. In some instances where necessary, cases were subjected to forensic investigation and opening of cases with SAPS. Supporting documents to that effect were kept. More cases are however still undergoing investigations and as a result, consequence management will be effected upon conclusion</p>

10. INTERNAL CONTROL UNIT

The Work Performed by Internal Control Unit during the 2022/23 Financial Year

The Internal Control unit was established during November 2022 and is responsible for monitoring the potential failure to comply with the internal control measures implemented to prevent or detect the occurrence of risks in a timely manner.

The key function of the Internal Control unit is to assist management through monitoring and conducting an on-going evaluation to ascertain adequate and effective internal control systems are in place and that the department complies with the financial management and SCM prescripts in its pursuit to achieve the strategic objectives.

The Following Responsibilities were Performed:

- Played a vital role in facilitation of audits conducted by the Auditor-General. Served as a point of entry for all Requests for Information and Audit Findings from the Office of the Auditor General. All responses by the Department were also channelled through the Internal Control Unit for submission to the Office of the Auditor General.
- Co-ordinated the development of audit implementation action plans to address the audit findings internal control deficiencies identified in respect of the Auditor General Audit report and Management letter.
- Monitored progress on the implementation of the audit action plans and further report progress to the branch managers to ensure that corrective actions are taken.
- In addition, areas of disputes between the AGSA and the Department with regards to findings were followed up, discussed and cleared.
- Fulfilled its secretariat role to the Determination Committee.
- Executed its responsibility of managing and maintaining the fruitless and wasteful expenditure register and irregular expenditure register, as well as reporting on progress.
- Conducted assessment test on the fruitless and wasteful expenditure and irregular expenditure cases.
- Responsible for reviewing all creditor payments for compliance with relevant prescript.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Internal Audit Department is established in terms of Section 38 of the Public Finance Management Act (PFMA) which is under the control and direction of the Audit and Risk Committee which complies and operates in accordance with regulations and instructions as prescribed by Section 76 and 77 of the PFMA.

Internal Audit (IA) focuses on the governance, risk, compliance and control processes of the Department and is responsible for expressing an opinion on the adequacy and effectiveness of the internal controls within those processes. Internal Audit is not responsible for implementation of related controls of any of the branches however, DFFE management is responsible for the achievement of the business objectives, which includes the design, implementation and monitoring of adequate and effective internal controls. Internal Audit evaluates processes with the of providing assurance that the internal controls are operating as intended which assists in the achievement of the strategic objectives of the Department. Internal Audit further ensures that any identified weaknesses in controls, governance processes and risks are adequately and timeously resolved. The Audit and Risk Committee monitors the work of Internal Audit and the Auditor General (AGSA).

The Audit and Risk Committee plays an important role in ensuring that the Department functions according to good governance, accounting and audit standards. It also monitors the adoption of appropriate risk management arrangements. The Audit and Risk Committee is responsible for oversight of the Department's control, governance and risk management. The Audit and Risk Committee executes its responsibilities through close liaison and communication with Management, the IA and AGSA.

12. AUDIT COMMITTEE REPORT

The Report of the Audit and Risk Committee

We are pleased to present our report for the financial year ended 31 March 2023.

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

During the financial year, six (6) Audit and Risk Committee meetings were held which included two (2) special meetings.

Attendance were as follows:

NAME OF MEMBER	INTERNAL OR EXTERNAL MEMBERS	POSITION IN THE DEPARTMENT	NUMBER OF MEETINGS ATTENDED
Prof DP vd Nest	External	-	6
Dr P Hanekom	External	-	6
Ms S Padayachy	External	-	5
Ms F Tshikhudo	External	-	6
Ms N Tshabalala	Internal	Director-General	3
Ms A Jass	Internal	Chief Financial Officer	6

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

Audit and Risk Committee Responsibility

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

The Effectiveness of Internal Control

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

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

The Quality of in-year Management and Monthly/Quarterly Reports Submitted in Terms of the PFMA

The Audit and Risk Committee has received quarterly reports prepared and issued by the Department during the year under review. There has been an improvement in the quality of reports and interim financials. However, it is clear from the results of the audit by the Auditor-General that there is still further room for improvement in terms of reporting on performance information.

Evaluation of Annual Financial Statements

The Audit and Risk Committee has:

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

The Department's performance in terms of finances and pre-determined objectives has been reported at each Audit and Risk Committee meeting. The annual financial statements were submitted timeously to the Auditor-General.

There has been improvement in the disclosure of environmental projects, management managed to improve the financial statements and received a unqualified opinion from AGSA compared with the qualified audit opinion received in prior years. The Audit Committee will continue to monitor the improvement in the disclosure of expenditure on environmental projects according to MCS.

Internal Audit

The Internal Audit Directorate conducts its affairs in terms of an approved Internal Audit Charter and Methodology. During the year under review, a reasonable amount of internal audit work was performed in the Department. A risk-based internal audit plan was developed and implemented by the Internal Audit Function for 2022/23. Progress on the execution of the plan was monitored and reported at each Audit and Risk Committee meeting.

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

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

Risk Strategy

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

Auditor-General of South Africa

There has been a notable improvement in the audit outcome as a result of the improvement plan implemented by management, the Audit and Risk Committee noted the Auditor-General's report and opinion. The major findings were as a result of the reported performance information, asset management, consequence management and supply chain management processes.

Conclusion

The Auditor-General's opinion has improved to unqualified. Management is in the process of further adapting systems and processes to be able to maintain and further improve the audit opinion of the Auditor-General. The Audit and Risk Committee is involved in the process and is monitoring the progress made in this regard. Additional internal audit effort will have to be directed assist with the quality of performance information. The department will develop a sound action plan to address the remaining internal control weaknesses identified by the AGSA.

The audit committee wishes to congratulate the DG, CFO and senior management with the improved audit outcome. The audit committee wishes to thank the Auditor General for the value added as an assurance provider and the role it plays in improved good governance.



PROF. D.P. VAN DER NEST
CHAIRPERSON OF THE AUDIT AND RISK COMMITTEE
DATE: 07 AUGUST 2023

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

HAS THE DEPARTMENT / PUBLIC ENTITY APPLIED ANY RELEVANT CODE OF GOOD PRACTICE (B-BBEE CERTIFICATE LEVELS 1 – 8) WITH REGARDS TO THE FOLLOWING:		
CRITERIA	RESPONSE YES / NO	DISCUSSION (INCLUDE A DISCUSSION ON YOUR RESPONSE AND INDICATE WHAT MEASURES HAVE BEEN TAKEN TO COMPLY)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	None
Developing and implementing a preferential procurement policy?	Yes	Preferential Procurement Policy is incorporated in the SCM policy and it is in compliance to the Preferential Procurement Regulations 2022
Determining qualification criteria for the sale of state-owned enterprises?	Yes	Disposal of DFFE assets is governed by the DFFE Asset Management and SCM Policy. Should assets be disposed through sale, the preferential procurement policy as incorporated in the 2022 SCM Policy would apply
Developing criteria for entering into partnerships with the private sector?	Yes	Private partnerships that are established through procurement processes are subjected to the DFFE SCM Policy that contain preferential procurement
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	Yes	The preferential procurement is embedded in the Department of Forestry, Fisheries and the Environment Supply Chain Management/Procurement Policy and Recycling Enterprise Support Programme (RESP) Grant Implementation Guidelines. The compliance to it is enforced for all transactions with quotation, tender and award thresholds. The awarding of the RESP grants is properly adjudicated for the advancement of B-BBEE compliant enterprises

PART D

HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

The need to attract and retain the best human resource talent in the labour market is an important element in enabling DFFE to achieve its strategic goals and long-term vision of a prosperous and equitable society living in harmony with the natural environment. The Department is committed to implementing effective human resources management strategies and interventions to position itself as an employer of choice. The Department implements several key programmes to build capacity and enhances skills development, with a particular focus on the youth. In 2022/23 the deserving youth students received funding for full-time bursaries to study at universities in various fields of environmental management, and young unemployed graduates were recruited in the Department's annual internship programme for a period of 24 months. These are important annual interventions aimed at sustaining our talent base.

The Department has a comprehensive Human Resource Plan which is implemented on an ongoing basis and reviewed regularly to ensure alignment with the overall strategy of the organisation and changes in the environment. The key human resource management interventions also include implementation of a Performance Management and Development System (PMDS) which is aimed at managing employee performance by clarifying expectations and standard, identifying gaps and providing required interventions and resources to enable performance enhancement and improvement. The Department has an Employee Wellness Programme which offers on-going support to employees in effectively dealing with the demands of the work environment and other personal/societal factors which may have an impact on employee health and performance

3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1 Personnel Related Expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2022 and 31 March 2023

PROGRAMME	TOTAL EXPENDITURE (R'000)	PERSONNEL EXPENDITURE (R'000)	TRAINING EXPENDITURE (R'000)	PROFESSIONAL AND SPECIAL SERVICES EXPENDITURE (R'000)	PERSONNEL EXPENDITURE AS A % OF TOTAL EXPENDITURE	AVERAGE PERSONNEL COST PER EMPLOYEE (R'000)	EMPLOYMENT (INCLUDING PERIODICAL - AND ABNORMAL APPOINTMENTS)
1. ADMINISTRATION	1 208 150	404 203	2 807	28 775	33,5	451	896
2. REGAL COMPLIANCE & SECTOR MON	243 476	164 361	712	4 052	67,5	1 008	163
3. OCEANS AND COASTS	504 678	146 832	164	257 765	29,1	723	203
4. CLIMATE CHNG,AIR QTY&SUS DEV	662 308	168 656	5	13 190	25,5	2 008	84
5. BIODIVERSITY & CONSERVATION	1 206 089	81 267	400	7 130	6,7	789	103
6. ENVIRONMENTAL PROGRAMMES	3 166 263	260 360	780	1 458 275	8,2	1 021	255
7. CHEMICALS & WASTE MANAGEMENT	617 329	108 380	190	230 904	17,6	840	129
8. FORESTRY MANAGEMENT	585 905	397 628	355	83 387	67,9	997	399
9. FISHERIES MANAGEMENT	632 619	314 535	-	-	49,7	403	780
TOTAL	8 826 817	2 046 222	5 413	2 083 479	23,2	679	3 012

Table 3.1.2 - Personnel costs by salary band for the period 1 April 2022 and 31 March 2023

SALARY BAND	PERSONNEL EXPENDITURE INCLUDING TRANSFERS (R'000)	% OF TOTAL PERSONNEL COST	AVERAGE PERSONNEL COST PER EMPLOYEE (R)	TOTAL PERSONNEL COST FOR DEPARTMENT INCLUDING GOODS AND SERVICES (R'000)	NUMBER OF EMPLOYEES
01 Lower skilled (Levels 1-2)	44 968,00	2,10	205 333	2 109 816	219
02 Skilled (Levels 3-5)	220 119,00	10,40	275 838	2 109 816	798
03 Highly skilled production (Levels 6-8)	531 063,00	25,20	472 056	2 109 816	1 125
04 Highly skilled supervision (Levels 9-12)	828 762,00	39,30	822 185	2 109 816	1 008
05 Senior management (Levels >= 13)	244 670,00	11,60	1 344 341	2 109 816	182
10 Contract (Levels 1-2)	96,00	0,00	96 000	2 109 816	1
11 Contract (Levels 3-5)	28 784,00	1,40	226 646	2 109 816	127
12 Contract (Levels 6-8)	49 901,00	2,40	130 974	2 109 816	381
13 Contract (Levels 9-12)	37 463,00	1,80	814 413	2 109 816	46
14 Contract (Levels >= 13)	27 362,00	1,30	1 609 529	2 109 816	17
18 Contract Other	33 034,00	1,60	750 773	2 109 816	44
TOTAL	2 046 222,00	97,00	518 293	2 109 816	3 948

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2022 and 31 March 2023

PROGRAMME	SALARIES (R'000)	OVERTIME (R'000)	OVERTIME AS A % OF PERSONNEL COSTS	HOA (R'000)	HOA AS A % OF PERSONNEL COSTS	MEDICAL AID (R'000)	MEDICAL AID AS A % OF PERSONNEL COSTS	TOTAL PERSONNEL COST PER PROGRAMME (R'000)
1. ADMINISTRATION	352 764	11 601	375,70	9 489	307,30	18 653	604,00	3 088
2. REGAL COMPLIANCE & SECTOR MON	144 308	458	0,30	3 004	1,90	6 019	3,90	154 361
3. OCEANS AND COASTS	132 798	4 413	3,10	1 885	1,30	3 809	2,70	143 573
4. CLIMATE CHNG,AIR QTY&SUS DEV	149 496	1	0,00	2 775	4,00	5 412	7,80	69 126
5. BIODIVERSITY & CONSERVATION	70 466	23	0,00	1 257	1,50	2 604	3,10	84 108
6. ENVIRONMENTAL PROGRAMMES	224 877	154	0,10	5 401	2,00	11 373	4,10	274 829
7. CHEMICALS & WASTE MANAGEMENT	96 068	134	0,10	1 949	1,80	3 020	2,70	111 202
8. FORESTRY MANAGEMENT	332 956	917	41,80	21 828	995,80	30 343	1 384,30	2 192
9. FISHERIES MANAGEMENT	274 209	23 863	4,90	6 970	1,40	15 406	3,20	485 975
TOTAL	1 777 942	41 565	3,10	54 558	4,10	96 639	7,30	1 328 454

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2022 and 31 March 2023

SALARY BAND	SALARIES (R'000)	SALARIES AS A % OF PERSONNEL COSTS	OVERTIME (R'000)	OVERTIME AS A % OF PERSONNEL COSTS	HOA (R'000)	HOA AS A % OF PERSONNEL COSTS	MEDICAL AID (R'000)	MEDICAL AID AS A % OF PERSONNEL COSTS	TOTAL PERSONNEL COST PER SALARY BAND (R'000)
01 Lower skilled (Levels 1-2)	31 141	69,10	91	0,20	4 068	9,00	6 154	13,70	45 066
02 Skilled (Levels 3-5)	160 201	224,80	2 191	3,10	15 147	21,30	19 338	27,10	71 269
03 Highly skilled production (Levels 6-8)	398 400	119,30	26 570	8,00	18 614	5,60	38 236	11,50	333 869
04 Highly skilled supervision (Levels 9-12)	806 018	154,30	9 457	1,80	13 277	2,50	29 702	5,70	522 516
05 Senior management (Levels >= 13)	216 441	123,20	37	0,00	3 028	1,70	2 883	1,60	175 660
10 Contract (Levels 1-2)	96	94,10	-	0,00	-	0,00	-	0,00	102
11 Contract (Levels 3-5)	27 071	90,90	1 401	4,70	-	0,00	-	0,00	29 783
12 Contract (Levels 6-8)	47 383	92,20	1 518	3,00	5	0,00	39	0,10	51 368
13 Contract (Levels 9-12)	36 087	95,80	192	0,50	3	0,00	91	0,20	37 686
14 Contract (Levels >= 13)	25 613	92,40	-	0,00	206	0,70	55	0,20	27 707
18 Contract Other	29 491	88,20	108	0,30	210	0,60	141	0,40	33 428
TOTAL	1 777 942	133,80	41 565	3,10	54 558	4,10	96 639	7,30	1 328 454

3.2 Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2023

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANT POSTS (EXCLUDE FROZEN POSTS)	VACANCY RATE (EXCLUDES FROZEN POSTS)	VACANT FROZEN POSTS	VACANCY RATE (FROZEN POSTS)	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
1. ADMINISTRATION	846	694	95	11,23	57	6,74	335
2. REGAL COMPLIANCE & SECTOR MON	296	245	25	8,45	26	10,61	301
3. OCEANS AND COASTS	166	141	20	12,05	5	3,55	69
4. CLIMATE CHNG,AIR QTY&SUS DEV	93	80	13	13,98	0	0,00	9
5. BIODIVERSITY & CONSERVATION	401	347	21	5,24	33	9,51	9
6. ENVIRONMENTAL PROGRAMMES	468	426	24	5,13	18	4,23	11
7. CHEMICALS & WASTE MANAGEMENT	94	86	6	6,38	2	2,33	50
8. FORESTRY MANAGEMENT	1 258	864	77	6,12	317	36,69	0
9. FISHERIES MANAGEMENT	526	471	41	7,79	14	2,97	33
TOTAL	4 148,00	3 354,00	322	8,00	472	11,38	817

Table 3.2.2 - Employment and vacancies by salary band as on 31 March 2023

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANT POSTS (EXCLUDE FROZEN POSTS)	VACANCY RATE (EXCLUDES FROZEN POSTS)	VACANT FROZEN POSTS	VACANCY RATE (FROZEN POSTS)	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
01 Lower Skilled (Levels 1-2), Permanent	742	547	10	1,35	185	24,93	3
02 Skilled (Levels 3-5), Permanent	749	506	26	3,47	217	28,97	39
03 Highly Skilled Production (Levels 6-8), Permanent	1 279	1 113	110	8,60	56	4,38	596
04 Highly Skilled Supervision (Levels 9-12), Permanent	1 147	1 003	132	11,51	12	1,05	75
05 Senior Management (Levels >= 13), Permanent	231	185	44	19,05	2	0,87	25
TOTAL	4 148	3 354	322	8,00	472	11,38	738

Table 3.2.3 - Employment and vacancies by critical occupations as on 31 March 2023

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANT POST (EXCLUDE FROZEN POSTS)	VACANCY RATE (EXCLUDES FROZEN POSTS)	VACANT FROZEN POSTS	VACANCY RATE (FROZEN POSTS)	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
ADMINISTRATIVE RELATED, Permanent	321	275	46	14,33	0	0,00	46
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN, Permanent	150	139	11	7,33	0	0,00	11
AGRICULTURE RELATED, Permanent	128	128	0	0,00	0	0,00	0
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC., Permanent	12	7	5	41,67	0	0,00	5
ARCHITECTS TOWN AND TRAFFIC PLANNERS, Permanent	3	3	0	0,00	0	0,00	0
AUXILIARY AND RELATED WORKERS, Permanent	54	53	1	1,85	0	0,00	1
BUILDING AND OTHER PROPERTY CARETAKERS, Permanent	29	29	0	0,00	0	0,00	0
CHEMISTS, Permanent	2	2	0	0,00	0	0,00	0

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANT POST (EXCLUDE FROZEN POSTS)	VACANCY RATE (EXCLUDES FROZEN POSTS)	VACANT FROZEN POSTS	VACANCY RATE (FROZEN POSTS)	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
COMMUNICATION AND INFORMATION RELATED, Permanent	2	2	0	0,00	0	0,00	0
COMMUNITY DEVELOPMENT WORKERS, Permanent	22	22	0	0,00	0	0,00	0
COMPUTER SYSTEM DESIGNERS AND ANALYSTS., Permanent	4	4	0	0,00	0	0,00	0
ECONOMISTS, Permanent	2	2	0	0,00	0	0,00	0
ENGINEERING SCIENCES RELATED, Permanent	1	1	0	0,00	0	0,00	0
ENGINEERS AND RELATED PROFESSIONALS, Permanent	7	6	1	14,29	0	0,00	1
FARMING FORESTRY ADVISORS AND FARM MANAGERS, Permanent	60	56	4	6,67	0	0,00	4
FINANCE AND ECONOMICS RELATED, Permanent	27	25	2	7,41	0	0,00	2
FINANCIAL AND RELATED PROFESSIONALS, Permanent	23	23	0	0,00	0	0,00	0
FISHING MATE/MASTERS, Permanent	7	7	0	0,00	0	0,00	0
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS, Permanent	21	19	2	9,52	0	0,00	2
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN, Permanent	26	26	0	0,00	0	0,00	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	72	69	3	4,17	0	0,00	3
HUMAN RESOURCES RELATED, Permanent	8	8	0	0,00	0	0,00	0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN, Permanent	39	38	1	2,56	0	0,00	1
LEGAL RELATED, Permanent	4	4	0	0,00	0	0,00	0

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANT POST (EXCLUDE FROZEN POSTS)	VACANCY RATE (EXCLUDES FROZEN POSTS)	VACANT FROZEN POSTS	VACANCY RATE (FROZEN POSTS)	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
MECHANICAL ENGINEERING THECHNICIANS, Permanent	9	1	8	88,89	0	0,00	8
NATURAL SCIENCES RELATED, Permanent	371	367	4	1,08	0	0,00	4
PHYSICISTS, Permanent	1	1	0	0,00	0	0,00	0
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE, Permanent	3	3	0	0,00	0	0,00	0
REGULATORY INSPECTORS, Permanent	187	169	18	9,63	0	0,00	18
SENIOR MANAGERS, Permanent	197	177	20	10,15	0	0,00	20
TOTAL	1 792	1 666	126	7,03	0	0,00	126

3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2023

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
Minister and Deputy Minister	2	2	0	0	0
Director-General	1	1	100	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	10	9	90	1	10
Salary Level 14	48	36	75	12	25
Salary Level 13	170	137	80,59	33	19,41
Total	231	185	80,09	46	19,91

Table 3.3.2 SMS post information as on 30 September 2022

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS POSTS FILLED	% OF SMS POSTS FILLED	TOTAL NUMBER OF SMS POSTS VACANT	% OF SMS POSTS VACANT
Minister and Deputy Minister	2	2	0	0	0
Director-General	1	1	100	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	10	8	80	2	20
Salary Level 14	46	36	78,26	10	21,74
Salary Level 13	172	138	80,23	34	19,77
Total	231	185	80,09	46	19,91

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2022 to 31 March 2023

SMS LEVEL	ADVERTISING	FILLING OF POSTS	
	NUMBER OF VACANCIES PER LEVEL ADVERTISED IN 6 MONTH OF BECMING VACANT	NUMBER OF VACANCIES PER LEVEL FILLED IN 6 MONTHS OF BECMING VACANT	NUMBER OF VACANCIES PER LEVEL NOT FILLED IN 6 MONTHS BUT FILLED IN 12 MONTHS
Minister and Deputy Minister	0	0	0
Salary Level 16	0	0	0
Salary Level 15	1	0	1
Salary Level 14	4	0	5
Salary Level 13	2	0	15
Total	7	0	21

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 2022 and 31 March 2023

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS

Redesign of positions and restructuring in the Department

REASONS FOR VACANCIES NOT ADVERTISED WITHIN TWELVE MONTHS

Redesign of positions and restructuring in the Department

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2022 and 31 March 2023

REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS

Redesign of positions and restructuring in the Department

REASONS FOR VACANCIES NOT FILLED WITHIN TWELVE MONTHS

Redesign of positions and restructuring in the Department

3.4 Job Evaluation

Table 3.4.1 - Job Evaluation by Salary band for the period 1 April 2022 and 31 March 2023

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF JOBS EVALUATED	% OF POSTS EVALUATED BY SALARY BANDS	NUMBER OF POSTS UPGRADED	% OF UPGRADED POSTS EVALUATED	NUMBER OF POSTS DOWNGRADED	% OF DOWNGRADED POSTS EVALUATED
01 Lower Skilled (Levels 1-2), Permanent	742	671	6.11	0	0	0	0
02 Skilled (Levels 3-5), Permanent	749	720	12.8	0	0	0	0
03 Highly Skilled Production (Levels 6-8), Permanent	1279	1270	14.68	1	1	0	0
04 Highly Skilled Supervision (Levels 9-12), Permanent	1147	1147	27.63	0	0	0	0
05 Senior Management (Levels >= 13), Permanent	231	231	4.01	0	0	0	0
TOTAL	4 148	4 039	97,40	1,00	0	0,00	0,00

Table 3.4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2022 and 31 March 2023

GENDER	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female	3	0	0	0	3
Male	2	0	2	0	4
TOTAL	5	0	2	0	7
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 2022 and 31 March 2023

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION	NO OF EMPLOYEES IN DEPARTMENT
FOOD SERVICES AID II L2	3	2	4	JOB EVALUATION	3
FORESTRY SERVICE AID	270	2	3	GRADE PROGRESSION	271
GENERAL STORES ASSISTANT	2	2	3	GRADE PROGRESSION	2
GROUNDSMAN	6	2	2	GRADE PROGRESSION	6
HOUSEKEEPING EXECUTIVE	1	2	2	GRADE PROGRESSION	1
LABOURER	1	2	3	GRADE PROGRESSION	1
MESSENGER	1	2	3	GRADE PROGRESSION	1
TRADEMAN AID	1	2	3	GRADE PROGRESSION	1
AUXILARY CLERK	3	4	5	GRADE PROGRESSION	3
DRIVER (EXTRA HEAVY MOTOR VEHICLE) I L4	1	4	5	GRADE PROGRESSION	1
DRIVER MESSENGER	1	4	5	GRADE PROGRESSION	1
DRIVER OPERATOR	1	4	5	GRADE PROGRESSION	0
FOOD SERVICES AID II L2	2	2	5	GRADE PROGRESSION	0
FORESTRY FOREMAN	16	4	5	GRADE PROGRESSION	16
LOGISTICAL CLERK	2	4	5	GRADE PROGRESSION	0
MESSENGER DRIVER	1	3	5	GRADE PROGRESSION	0
PRINCIPAL OPERATOR	11	4	5	GRADE PROGRESSION	0
PROVISIONING ADMINISTRATIVE CLERK	2	4	5	GRADE PROGRESSION	2
SECURITY OFFICER	2	3	4	GRADE PROGRESSION	2
ADMINISTRATIVE ASSISTANT	2	4	5	GRADE PROGRESSION	2
TRADEMAN AID	2	2	5	GRADE PROGRESSION	0
ACCOUNTING CLERK	1	6	7	GRADE PROGRESSION	0
ADMINISTRATIVE CLERK	14	5	6	GRADE PROGRESSION	0

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION	NO OF EMPLOYEES IN DEPARTMENT
ADMINISTRATIVE CLERK	1	5	6	PROMOTION	0
DATABASE CLERK	1	5	6	TRANSFER	0
FORESTRY FOREMAN	3	5	6	GRADE PROGRESSION	0
HUMAN RESOURCE OFFICER	1	5	6	GRADE PROGRESSION	0
MARINE RESEARCH ASSISTANT	1	5	6	GRADE PROGRESSION	0
SENIOR MARINE CONSERVATION INSPECTOR	1	5	6	GRADE PROGRESSION	0
SENIOR SUPPLY CHAIN MANAGEMENT CLERK	8	6	7	GRADE PROGRESSION	8
ACCOUNTING CLERK	8	6	7	GRADE PROGRESSION	8
ADMINISTRATIVE CLERK	1	6	7	GRADE PROGRESSION	1
ARTISAN GROUP-A: SENIOR L6	1	6	7	PROMOTION	1
GENERAL FOREMAN: SENIOR L6	1	6	7	GRADE PROGRESSION	0
OFFICE ADMINISTRATOR L6	1	6	7	GRADE PROGRESSION	0
PROVISIONING ADMINISTRATIVE CLERK	1	6	7	GRADE PROGRESSION	0
RECORDS CLERK	1	6	7	GRADE PROGRESSION	0
SECURITY OFFICER II: SENIOR L6	4	6	7	GRADE PROGRESSION	0
SENIOR ADMINISTRATIVE CLERK	24	6	7	GRADE PROGRESSION	24
SENIOR HUMAN RESOURCE OFFICER	6	6	7	GRADE PROGRESSION	0
SENIOR LIBRARY ASSISTANT L6	1	6	7	GRADE PROGRESSION	0
SOCIAL DEVELOPMENT/TRAINING OFFICER L6	1	6	7	GRADE PROGRESSION	1
ADMINISTRATIVE OFFICER L7	5	7	8	GRADE PROGRESSION	5
ARTISAN FOREMAN L7	1	7	8	GRADE PROGRESSION	1
CHIEF ACCOUNTING CLERK L7	1	7	8	GRADE PROGRESSION	1
CHIEF ADMINISTRATIVE CLERK L7	3	7	8	GRADE PROGRESSION	0
CHIEF SUPPLY CHAIN MANAGEMENT	1	7	8	GRADE PROGRESSION	1
ENVIRONMENTAL OFFICER PRODUCTION GRADE A	1	7	9	TRANSFER	0
HUMAN RESOURCE PRACTITIONER L7	3	7	8	GRADE PROGRESSION	0
OFFICE ADMINISTRATOR L7	2	7	8	GRADE PROGRESSION	0
SENIOR COMMUNICATION OFFICER L7	2	7	8	GRADE PROGRESSION	0
SENIOR MARINE CONSERVATION INSPECTOR.	36	7	8	GRADE PROGRESSION	36
SENIOR MARINE RESEARCH ASSISTANT L7	12	7	8	GRADE PROGRESSION	12
STATE ACCOUNTANT	1	7	8	GRADE PROGRESSION	1
SENIOR FORESTRY DEVELOPMENT OFFICER L8	1	8	9	JOB EVALUATION	0

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION	NO OF EMPLOYEES IN DEPARTMENT
SENIOR FORESTRY SCIENTIST L8	2	8	11	NORSA STUDENTS	0
SENIOR FORESTRY DEVELOPMENT OFFICER L8	1	8	9	GRADE PROGRESSION	0
SENIOR FORESTER L8	1	8	9	GRADE PROGRESSION	0
ASSISTANT DIRECTOR: ADMINISTRATION L9	1	9	10	GRADE PROGRESSION	0
ASSISTANT DIRECTOR: INFORMATION MANAGEMENT L9	1	9	10	GRADE PROGRESSION	0
ASSISTANT DIRECTOR: NURSERY MANAGEMENT L9	1	9	10	GRADE PROGRESSION	0
ASSISTANT DIRECTOR: PLANNING AND AUDITING	1	9	10	JOB EVALUATION	0
CHIEF FORESTER	2	9	10	GRADE PROGRESSION	0
CONTROL MARINE CONSERVATION INSPECTOR.	2	9	10	GRADE PROGRESSION	0
ESTATE MANAGER L9	7	9	10	GRADE PROGRESSION	0
PERSONAL ASSISTANT L9 (ADMIN SEC)	1	9	10	GRADE PROGRESSION	0
PRINCIPAL BUSINESS ECONOMIST	1	9	10	GRADE PROGRESSION	0
PRINCIPAL FORESTRY SCIENTIST	1	9	10	GRADE PROGRESSION	0
SENIOR FORESTRY REGULATION OFFICER	2	9	10	GRADE PROGRESSION	0
CHIEF FORESTER	1	9	10	PROMOTION	0
BIODIVERSITY OFFICER SPECIALISED PRODUCTION	2	10	11	PAY PROGRESSION	0
ASSISTANT DIRECTOR: TECHNICAL AND INFO SERV L10	1	10	11	CASE UNDER REVIEW	0
DD:BUDGET FINANCE PLANNING & CONTROL MNGT. L11	1	11	12	RES 1 2012	0
EDMS ADMINISTRATOR L11	1	11	12	RES 1 2012	0
IT PROJECT MANAGER L11	1	11	12	RETENTION	0
DEPUTY DIRECTOR: ADMIN AND COORDINATION L11	1	11	12	RES 1 2012	0
DEPUTY DIRECTOR: ADMINISTRATION L11	1	11	12	RES 1 2012	0
DEPUTY DIRECTOR: ADMINISTRATION L11	1	11	12	GRADE PROGRESSION	0
DEPUTY DIRECTOR: ADMINISTRATION L11	1	11	12	RES 1 2012	0
DD: INTERNATIONAL MARINE COOPERATION.	1	11	12	GRADE PROGRESSION	0
DEPUTY DIRECTOR: CUSTOMER SERVICE ADMINISTRATION.	1	11	12	GRADE PROGRESSION	0
TOTAL	518				
Percentage of Total Employment	15,08				

Table 3.4.4 - Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2022 and 31 March 2023

SALARY BAND	AFRICAN	INDIAN	COLOURED	WHITE	TOTAL
Female	231	1	7	17	256
Male	222	1	20	19	262
TOTAL	453	2	27	36	518
Employees with a Disability	0	0	0	0	0

3.5 Employment Changes

Table 3.5.1 - Annual turnover rates by salary band for the period 1 April 2022 and 31 March 2023

SALARY BAND	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD	APPOINTMENTS	TERMINATIONS	TURNOVER RATE
01 Lower Skilled (Levels 1-2) Permanent	607	1	1	0,20
02 Skilled (Levels 3-5) Permanent	529	16	98	18,50
03 Highly Skilled Production (Levels 6-8) Permanent	1119	54	64	5,70
04 Highly Skilled Supervision (Levels 9-12) Permanent	999	37	56	5,60
05 Senior Management Service Band A Permanent (Level 13)	141	6	17	12,10
06 Senior Management Service Band B Permanent (Level 14)	36	2	3	8,30
07 Senior Management Service Band C Permanent (Level 15)	7	0	2	28,60
08 Senior Management Service Band D Permanent (Level 16)	1	0	0	0,00
Minister and Deputy Minister	2	0	0	0,00
TOTAL	3441	116	241	7,00

Table 3.5.2 - Annual Turnover Rates by Critical Occupation for the period 1 April 2022 and 31 March 2023

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD	APPOINTMENTS	TERMINATIONS	TURNOVER RATE
ADMINISTRATIVE RELATED Permanent	298	20	15	5,00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN Permanent	151	0	3	2,00
AGRICULTURE RELATED Permanent	153	15	4	2,60
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC. Permanent	9	1	2	22,20
ARCHITECTS TOWN AND TRAFFIC PLANNERS Permanent	3	0	0	0,00
AUXILIARY AND RELATED WORKERS Permanent	62	0	0	0,00
BUILDING AND OTHER PROPERTY CARETAKERS Permanent	29	0	6	20,70
CHEMISTS Permanent	2	0	0	0,00
COMMUNICATION AND INFORMATION RELATED Permanent	2	1	0	0,00
COMMUNITY DEVELOPMENT WORKERS Permanent	24	0	0	0,00
COMPUTER SYSTEM DESIGNERS AND ANALYSTS. Permanent	6	0	0	0,00
ECONOMISTS Permanent	2	2	0	0,00
ENGINEERING SCIENCES RELATED Permanent	3	0	0	0,00
ENGINEERS AND RELATED PROFESSIONALS Permanent	7	0	0	0,00
FARMING FORESTRY ADVISORS AND FARM MANAGERS Permanent	94	0	3	3,20
FINANCE AND ECONOMICS RELATED Permanent	29	0	1	3,40
FINANCIAL AND RELATED PROFESSIONALS Permanent	24	0	1	4,20
FISHING MATE/MASTERS Permanent	10	0	1	10,00
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS Permanent	29	7	0	0,00
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN Permanent	30	0	1	3,30
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent	84	9	5	6,00
HUMAN RESOURCES RELATED Permanent	6	0	0	0,00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN Permanent	40	0	1	2,50

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD	APPOINTMENTS	TERMINATIONS	TURNOVER RATE
LEGAL RELATED Permanent	2	0	0	0,00
MECHANICAL ENGINEERING THECHNICIANS Permanent	1	0	0	0,00
NATURAL SCIENCES RELATED Permanent	406	14	11	2,70
PHYSICISTS Permanent	0	0	0	0,00
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE Permanent	4	0	0	0,00
REGULATORY INSPECTORS Permanent	184	13	16	8,70
SENIOR MANAGERS Permanent	220	8	15	6,80
TOTAL	1914	90	85	4,40

Table 3.5.3 - Reasons why staff are leaving the department for the period 1 April 2022 and 31 March 2023

TERMINATION TYPE	NUMBER	% OF TOTAL RESIGNATIONS	% OF TOTAL EMPLOYMENT	TOTAL	TOTAL EMPLOYMENT
01 Death, Permanent	14	5,80	0,30	241	4148
02 Resignation, Permanent	93	38,60	2,20	241	4148
07 Dismissal-misconduct, Permanent	6	2,50	0,10	241	4148
09 Retirement, Permanent	114	47,30	2,70	241	4148
Ill - Health	4	1,70	0,10	241	4148
Transfer to Statutory Institution / Defence Force	10	4,10	0,20	241	4148
TOTAL	241	100,00	5,80	241	4148

Table 3.5.4 - Promotions by Critical Occupation for the period 1 April 2022 and 31 March 2023

OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSION AS A % OF EMPLOYEES BY OCCUPATION
ADMINISTRATIVE RELATED, Permanent	313	18	5,80	18	5,80
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN, Permanent	152	7	4,60	7	4,60
AGRICULTURE RELATED, Permanent	107	26	24,30	26	24,30
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC., Permanent	14	0	0,00	0	0,00
ARCHITECTS TOWN AND TRAFFIC PLANNERS, Permanent	3	1	33,30	1	33,30
AUXILIARY AND RELATED WORKERS, Permanent	63	18	28,60	18	28,60
BUILDING AND OTHER PROPERTY CARETAKERS, Permanent	39	0	0,00	0	0,00
CHEMISTS, Permanent	2	0	0,00	0	0,00
COMMUNICATION AND INFORMATION RELATED, Permanent	2	0	0,00	0	0,00
COMMUNITY DEVELOPMENT WORKERS, Permanent	22	1	4,50	1	4,50
COMPUTER SYSTEM DESIGNERS AND ANALYSTS., Permanent	6	0	0,00	0	0,00
ECONOMISTS, Permanent	2	0	0,00	0	0,00
ENGINEERING SCIENCES RELATED, Permanent	1	0	0,00	0	0,00
ENGINEERS AND RELATED PROFESSIONALS, Permanent	7	0	0,00	0	0,00
FARMING FORESTRY ADVISORS AND FARM MANAGERS, Permanent	56	8	14,30	8	14,30
FINANCE AND ECONOMICS RELATED, Permanent	28	0	0,00	0	0,00
FINANCIAL AND RELATED PROFESSIONALS, Permanent	23	1	4,30	1	4,30
FISHING MATE/MASTERS, Permanent	9	0	0,00	0	0,00
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS, Permanent	22	1	4,50	1	4,50
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN, Permanent	29	7	24,10	7	24,10

OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSION AS A % OF EMPLOYEES BY OCCUPATION
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	70	8	11,40	8	11,40
HUMAN RESOURCES RELATED, Permanent	3	2	66,70	0	0,00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN, Permanent	41	1	2,40	1	2,40
LEGAL RELATED, Permanent	1	0	0,00	0	0,00
MECHANICAL ENGINEERING THECHNICIANS, Permanent	6	0	0,00	0	0,00
NATURAL SCIENCES RELATED, Permanent	366	11	3,00	11	3,00
PHYSICISTS, Permanent	1	0	0,00	0	0,00
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE, Permanent	3	0	0,00	0	0,00
REGULATORY INSPECTORS, Permanent	199	41	20,60	41	20,60
SENIOR MANAGERS, Permanent	215	12	5,60	12	5,60
TOTAL	1805	163	9,00	161	8,90

Table 3.5.6 - Promotions by Salary Band for the period 1 April 2022 and 31 March 2023

SALARY BAND	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY SALARY BAND	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSION AS A % OF EMPLOYEES BY SALARY BAND
01 Lower Skilled (Levels 1-2) Permanent	607	0	0,00	226	37,20
02 Skilled (Levels 3-5) Permanent	529	18	3,40	904	170,90
03 Highly Skilled Production (Levels 6-8) Permanent	1119	99	8,80	1150	102,80
04 Highly Skilled Supervision (Levels 9-12) Permanent	999	73	7,30	1018	101,90
05 Senior Management Service Band A Permanent (Level13)	141	7	5,00	1	0,70
06 Senior Management Service Band B Permanent (Level 14)	36	4	11,10	48	133,30
07 Senior Management Service Band C Permanent (Level 15)	7	2	28,60	32	457,10
08 Senior Management Service Band D Permanent (Level 16)	1	0	0,00	271	27 100,00
Minister and Deputy Minister	2	0	0,00	0	0,00
TOTAL	3441	203	5,90	42	1,20

3.6 Employment Equity

Table 3.6.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2023

OCCUPATIONAL CATEGORY	MALE, AFRICAN	MALE, COLOURED	MALE, INDIAN	MALE, TOTAL BLACKS	MALE, WHITE	FEMALE, AFRICAN	FEMALE, COLOURED	FEMALE, INDIAN	FEMALE, TOTAL BLACKS	FEMALE, WHITE	TOTAL
01 - SENIOR OFFICIALS AND MANAGERS	69	10	7	86	8	56	4	10	70,00	13,00	177,00
02 - PROFESSIONALS	208	25	8	241	32	221	25	8	254,00	25,00	552,00
03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS	329	42	9	380	34	410	33	12	455,00	37,00	906,00
04 - CLERKS	164	16	3	183	7	378	36	6	420,00	17,00	627,00
05 - SERVICE SHOP AND MARKET SALES WORKERS	225	26	2	253	25	100	7	0	107,00	1,00	386,00
07 - CRAFT AND RELATED TRADE WORKERS	4	2	0	6	0	0	1	0	1,00	0,00	7,00
08 - PLANT AND MACHINE OPERATORS AND ASSEMBLERS	47	6	0	53	1	3	0	0	3,00	0,00	57,00
09 - LABOURERS AND RELATED WORKERS	320	8	0	328	0	305	6	0	311,00	1,00	640,00
99 - UNKNOWN	0	0	0	0	0	1	0	0	1,00	1,00	2,00
Total	1366	135	29	1530	107	1474	112	36	1 622,00	95,00	3 354,00
Employees with disabilities	16	1	1	18	7	25	2	0	27,00	10,00	62,00

Table 3.6.2 - Total number of Employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2023

OCCUPATIONAL BAND	MALE, AFRICAN	MALE, COLOURED	MALE, INDIAN	MALE, TOTAL BLACKS	MALE, WHITE	FEMALE, AFRICAN	FEMALE, COLOURED	FEMALE, INDIAN	FEMALE, TOTAL BLACKS	FEMALE, WHITE	TOTAL
01 Top Management, Permanent	1	0	0	1	0	8	0	1	9,00	2	12
02 Senior Management, Permanent	71	11	7	89	9	49	4	8	61,00	14	173
03 Professionally qualified and experienced specialists and mid-management, Permanent	101	17	4	122	26	117	18	7	142	17	307
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	280	15	11	306	29	301	17	11	329	32,00	696
05 Semi-skilled and discretionary decision making, Permanent	348	77	7	432	43	543	58	8	609	29	1 113
06 Unskilled and defined decision making, Permanent	565	15	0	580	0	456	15	1	472	1	1 053
Total	1 366	135	29	1 530	107	1 474	112	36	1 622	95	3 354

Table 3.6.3 - Recruitment

OCCUPATIONAL BAND	MALE, AFRICAN	MALE, COLOURED	MALE, INDIAN	MALE, TOTAL BLACKS	MALE, WHITE	FEMALE, AFRICAN	FEMALE, COLOURED	FEMALE, INDIAN	FEMALE, TOTAL BLACKS	FEMALE, WHITE	TOTAL
01 Lower Skilled (Levels 1-2) Permanent	0	0	0	0	0	1	0		1	0	1
02 Skilled (Levels 3-5) Permanent	7	0	0	7	0	9	0	0	9	0	16
03 Highly Skilled Production (Levels 6-8) Permanent	28	0	0	2	0	26	0	0	26	0	54
04 Highly Skilled Supervision (Levels 9-12) Permanent	20	0	0	20	0	16	0	0	16	1	37
05 Senior Management Service Band A Permanent (13)	4	1	0	5	0	1	0	0	1	0	6
06 Senior Management Service Band B Permanent (14)	0	0	0	0	0	2	0	0	2	0	2
07 Senior Management Service Band C Permanent (15)	0	0	0	0	0	0	0	0	0	0	0
08 Senior Management Service Band D Permanent (16)	0	0	0	0	0	0	0	0	0	0	0
Total	59	1	0	60	0	55	0	0	55	1	116
Employees with disabilities	0	0	0	0	2	0	0	0	0	0	2

Table 3.6.4 Promotions for the period 1 April 2022 to 31 March 2023

OCCUPATIONAL BAND	MALE, AFRICAN	MALE, COLOURED	MALE, INDIAN	MALE, TOTAL BLACKS	MALE, WHITE	FEMALE, AFRICAN	FEMALE, COLOURED	FEMALE, INDIAN	FEMALE, TOTAL BLACKS	FEMALE, WHITE	TOTAL
01 Lower Skilled (Levels 1-2) Permanent	0	0	0	0	0	0	0	0	0	0	0
02 Skilled (Levels 3-5) Permanent	6	3	0	9	0	9	0	0	9	0	18
03 Highly Skilled Production (Levels 6-8) Permanent	29	18	0	47	12	38	1	0	39	1	99
04 Highly Skilled Supervision (Levels 9-12) Permanent	46	3	2	5	1	13	3	4	20	1	73
05 Senior Management Service Band A Permanent (13)	5	0	0	5	0	2	0	0	2	0	7
06 Senior Management Service Band B Permanent (14)	1	1	0	2	0	0	0	1	1	1	4
07 Senior Management Service Band C Permanent (15)	1	0	0	1	0	1	0	0	1	0	2
08 Senior Management Service Band D Permanent (16)	0	0	0	0	0	0	0	0	0	0	0
Total	88	25	2	115	13	63	4	5	72	3	203
Employees with disabilities	0	0	0	0	2	0	0	0	0		2

Table 3.6.5 Terminations for the period 1 April 2022 to 31 March 2023

OCCUPATIONAL BAND	MALE, AFRICAN	MALE, COLOURED	MALE, INDIAN	MALE, TOTAL BLACKS	MALE, WHITE	FEMALE, AFRICAN	FEMALE, COLOURED	FEMALE, INDIAN	FEMALE, TOTAL BLACKS	FEMALE, WHITE	TOTAL
01 Top Management, Permanent	0	1	1	2	0	0	0	0	0	0	2
02 Senior Management, Permanent	9	2	2	13	0	6	0	1	7	0	20
03 Professionally qualified and experienced specialists and mid-management, Permanent	26	3	0	29	5	18	1	2	21	2	57
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	24	5	0	29	2	27	2	0	29	4	64
05 Semi-skilled and discretionary decision making, Permanent	4	0	0	42	0	0	0	0	55	0	97
06 Unskilled and defined decision making, Permanent	1	11	3	15	0	0	0	0	0	0	15
Total	102	11	3	116	7	106	3	3	112	6	241
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2022 to 31 March 2023

DISCIPLINARY ACTION	MALE, AFRICAN	MALE, COLOURED	MALE, INDIAN	MALE, TOTAL BLACKS	MALE, WHITE	FEMALE, AFRICAN	FEMALE, COLOURED	FEMALE, INDIAN	FEMALE, TOTAL BLACKS	FEMALE, WHITE	TOTAL
Correctional counselling	0	0	0	0	0	0	0	0	0	0	0
Verbal warning	1	1		2	0	0	0	0	0	0	2
Written warning	5	0	0	5	0	0	0	0	0	1	6
Final written warning	4	1	0	5		0	0	0	0	0	5
Suspended without pay	4	0	0	2	1	0	0	0	0	0	4
No basis	1	0	0	1	1	0	0	0	0	0	2
Demotion	0	0	0	0	0	0	0	0	0	0	0
Dismissal	2	0	0	2	0	0	0	0	0	0	2
Not guilty	1	0	0	1	1	0	0	0	0	0	2
Case withdrawn	0	0	0	0	0	1	0	0	1	0	2
Resignation	0	0	0	0	0	0	0	0	0	0	0
Total	18	2	0	18	3	1	0	0	1	1	23

Table 3.6.7 Skills development for the period 1 April 2022 to 31 March 2023

OCCUPATIONAL CATEGORY	MALE, AFRICAN	MALE, COLOURED	MALE, INDIAN	MALE, TOTAL BLACKS	MALE, WHITE	FEMALE, AFRICAN	FEMALE, COLOURED	FEMALE, INDIAN	FEMALE, TOTAL BLACKS	FEMALE, WHITE	TOTAL
Legislators, Senior Officials and Managers	46	1	4	51	3	39	1	4	44	4	102
Professionals	17	1	2	18	0	23	0	0	23	0	4
Technicians and Associate Professionals	36	3	1	40	0	67	0	0	70	6	118
Clerks	38	0	0	38	0	76	0	0	76	0	114
Service and Sales Workers	3	1	0	4	0	5	0	0	5	0	9
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations	2	0	0	2	0	1	0	0	1	0,00	3,00
Employees with disabilities	3	0	0	3	0	3	0	0	3	0,00	6
Total	142	6	7	153	5	211	2	6	219	10	387

3.7 Performance Management

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

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS MEMBERS	TOTAL NUMBER OF SIGNED PERFORMANCE AGREEMENTS	SIGNED PERFORMANCE AGREEMENTS AS % OF TOTAL NUMBER OF SMS MEMBERS
Director-General	1	1	1	100%
Salary Level 16	0	0	0	0
Salary Level 15	10	8	8	100%
Salary Level 14	45	45	43	96%
Salary Level 13	165	153	149	97%
Total	221	207	201	97%

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

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

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2022

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

3.8 Performance Rewards

The Department did not pay performance rewards or bonuses this year.

3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2022 to 31 March 2023

None.

3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2022 to 31 March 2023

None.

3.8.3 Performance Rewards by critical occupation for the period 1 April 2022 to 31 March 2023

None.

3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2022 to 31 March 2023

None.

3.9 Foreign Workers

Table 3.9.1 - Foreign Workers by Salary Band for the period 1 April 2022 and 31 March 2023

SALARY BAND	EMPLOYMENT AT BEGINNING OF PERIOD	PERCENTAGE OF TOTAL AT BEGINNING OF PERIOD	EMPLOYMENT AT END OF PERIOD	PERCENTAGE OF TOTAL AT END OF PERIOD	CHANGE IN EMPLOYMENT	PERCENTAGE OF TOTAL	TOTAL EMPLOYMENT AT BEGINNING OF PERIOD	TOTAL EMPLOYMENT AT END OF PERIOD	TOTAL CHANGE IN EMPLOYMENT
Skilled (Levels 3-5)	1	100,00	1	0,00	0,0	0,00	1	0,00	- 1,00
Highly skilled production (Levels 6-8)	0	0,00	0	0,00	0,0	0,00	0	0,00	0,00
Highly skilled supervision (Levels 9-12)	10	100,00	10	0,00	0,0	0,00	10	0,00	- 10,00
Senior management (Levels 13-16)	3	100,00	3	0,00	0,0	0,00	3	0,00	- 3,00
Total	14	100,00	14	0,00	0,0	0,00	14	0,00	- 14,00

Table 3.9.2 - Foreign Workers by Major Occupation for the period 1 April 2022 and 31 March 2023

MAJOR OCCUPATION	EMPLOYMENT AT BEGINNING OF PERIOD	PERCENTAGE OF TOTAL AT BEGINNING OF PERIOD	EMPLOYMENT AT END OF PERIOD	PERCENTAGE OF TOTAL AT END OF PERIOD	CHANGE IN EMPLOYMENT	PERCENTAGE OF TOTAL	TOTAL EMPLOYMENT AT BEGINNING OF PERIOD	TOTAL EMPLOYMENT AT END OF PERIOD	TOTAL CHANGE IN EMPLOYMENT
Administrative office workers	1	100,00	1	100,00	0	0,00	1	1	1
Professionals and managers	13	100,00	14	100,00	1	100,00	13	14	12
Technicians and associated professionals	0	0,00	0	0,00	0	0,00	0	0	0
Total	14	100,00	15	100,00	1	100,00	14	15	13

3.10 Leave Utilisation

Table 3.10.1 - Sick Leave for the period 1 January 2022 to 31 December 2022

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING SICK LEAVE	% OF TOTAL EMPLOYEES USING SICK LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)	TOTAL NUMBER OF EMPLOYEES USING SICK LEAVE	TOTAL NUMBER OF DAYS WITH MEDICAL CERTIFICATION
Other	97	87,62	14	0,39	692	288	14	85
Skilled (Levels 1-2)	1041	95,39	124	3,44	840	638	124	993
Skilled (Levels 3-5)	2826	95,19	304	8,44	930	2343	304	2690
Highly skilled production (Levels 6-8)	3036	82,71	421	11,67	721	4697	421	2511
Highly skilled supervision (Levels 9-12)	1256	84,16	198	5,5	634	3583	198	1057
Senior management (Levels 13-16)	207	89,37	24	0,67	862	986	24	185
Total	8463	89,07	1085	30,11	780	12535	1085	7521

Table 3.10.2 - Disability Leave (Temporary and Permanent) for the period 1 January 2022 to 31 December 2022

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING DISABILITY LEAVE	% OF TOTAL EMPLOYEES USING DISABILITY LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)	TOTAL NUMBER OF DAYS WITH MEDICAL CERTIFICATION	TOTAL NUMBER OF EMPLOYEES USING DISABILITY LEAVE
Skilled (Levels 3-5)	103	9,43	2	0,06	5 150	75	103	2
Highly skilled production (Levels 6-8)	607	55,59	8	0,22	7 587	1 024	607	8
Highly skilled supervision (Levels 9-12)	314	28,75	4	0,11	785	1 175	324	4
Senior Management (Level 13-16)	68	6,23	3	0,08	2266	340	68	3
Total	1 092	100	17	0,47	6 423	2 614	1 102	17

Table 310.3 - Annual Leave for the period 1 January 2022 to 31 December 2022

SALARY BAND	TOTAL DAYS TAKEN	AVERAGE PER EMPLOYEE	NUMBER OF EMPLOYEES USING ANNUAL LEAVE
Other	733	1 466	50
Lower skilled (Levels 1-2)	3 872	1 736	223
Skilled (Levels 3-5)	18 466	1 346	1 372
Highly skilled production (Levels 6-8)	26 129	1 614	1 619
Highly skilled supervision (Levels 9-12)	22 075	1 921	1 149
Senior management (Levels 13-16)	4 766	2 128	224
Total	76 041	1 640	4 637

Table 3.10.4 - Capped Leave for the period 1 January 2022 to 31 December 2022

SALARY BAND	TOTAL DAYS OF CAPPED LEAVE TAKEN	AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE	AVERAGE CAPPED LEAVE PER EMPLOYEE AS AT END OF PERIOD	NUMBER OF EMPLOYEES USING CAPPED LEAVE	TOTAL NUMBER OF CAPPED LEAVE AVAILABLE AT END OF PERIOD	NUMBER OF EMPLOYEES AS AT END OF PERIOD
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	66	3	88	21	50 275	56
Highly skilled production (Levels 6-8)	20	10	71	2	13 501	191
Highly skilled supervision (Levels 9-12)	33	3	64	11	9 114	143
Senior management (Levels 13-16)	10	10	31	1	1 253	41
Total	129	4	78	35	74 144	945

Table 3.10.5 - Leave Payouts for the period 1 April 2022 and 31 March 2023

REASON	TOTAL ESTIMATED AMOUNT (R'000)	NUMBER OF EMPLOYEES	ESTIMATED AVERAGE PER EMPLOYEE (R)
Leave payout for 2022/23 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2022/23	5 867	74	79 284
Current leave payout on termination of service for 2022/23	7 060	326	72 835
Total	12 927	400	152 119

3.11 HIV/AIDS and Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

None.

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position	Yes		Mr Sandy Nyathi Director: Transformation Employee Health and Wellness
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available	Yes		8 dedicated staff members dedicated to EHW in the department and R1280 866 budget allocated for 2023-24
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme	Yes		Wellness Management, HIV and TB Management; Health and productivity management and SHERQ programmes
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent	Yes		OHS committee and Wellness Champions
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed	Yes		THE Department has 3 approved Wellness policies Namely: HIV and TB Management Policy; Health and Productivity Management Policy and Wellness Management Policy. The reviewed OHS policy was approved.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures	Yes		Care and support services for HIV infected and affected employees are available. Counselling services are in place , and condoms are distributed on regular bases
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved	Yes		HIV Counselling and Testing is implemented in the Department on quarterly bases through GEMS and 643 employees tested for HIV and know their HIV status
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		Monthly and quarterly EHW implementation reports submitted to management; EHW system Monitoring Tool submitted to DPSA on annual bases ;Quarterly integrated EHW report submitted to DPSA and Annual EHW operational plans submitted to DPSA

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2022 and 31 March 2023

Total number of Collective agreements	None
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Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2022 and 31 March 2023

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	% OF TOTAL
Correctional counselling	0	0%
Verbal warning	2	8,70
Written warning	6	26,09
Final written warning	5	21,74
Suspended without pay	4	17,39
No basis	1	4,35
Demotion	0	0%
Dismissal	3	13,04
Not guilty	1	4,35
Case withdrawn	1	4,35
Resignation	0	0%
Total	23	100,00

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2022 and 31 March 2023

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Absenteesim	4	25,00
Irregular payments	3	18,75
Dereliction of duty	1	6,25
Misuse of Petrol Card	1	6,25
Misuse of GG	3	18,75
Improper conduct	4	25,00
Total	16	100,00

Table 3.12.4 Grievances logged for the period 1 April 2022 and 31 March 2023

GRIEVANCES	NUMBER	% OF TOTAL
Number of grievances resolved	4	21,05
Number of grievances not resolved	15	78,95
Total number of grievances lodged	19	100,00

Table 3.12.5 Disputes logged with Councils for the period 1 April 2022 and 31 March 2023

DISPUTES	NUMBER	% OF TOTAL
Number of disputes upheld	0	0
Number of disputes dismissed	2	100,00
Total	2	100,00

Table 3.12.6 Strike actions for the period 1 April 2022 and 31 March 2023

None.

Table 3.12.7 Precautionary suspensions for the period 1 April 2022 and 31 March 2023

Number of people suspended	3
Number of people who's suspension exceeded 30 days	3
Average number of days suspended	19 months
Cost of suspension (R'000)	1 120

3.13 Skills Development

Table 3.13.1 Training needs identified for the period 1 April 2022 and 31 March 2023

Occupational Category	Gender	Number of Employees at Beginning of Period	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	92	0	19	0	19
Legislators, senior officials and managers	Male	12	0	12	0	12
Professionals	Female	280	0	69	0	69
Professionals	Male	277	0	49	0	49
Technicians and associate professionals	Female	514	0	124	0	124
Technicians and associate professionals	Male	463	0	108	0	108
Clerks	Female	693	0	82	0	82
Clerks	Male	346	0	43	0	43
Service and sales workers	Female	127	0	37	0	37
Service and sales workers	Male	303	0	72	0	72
Skilled agriculture and fishery workers	Female	0	0	0	0	0
Skilled agriculture and fishery workers	Male	0	0	0	0	0
Craft and related trades workers	Female	1	0	0	0	0
Craft and related trades workers	Male	10	0	2	0	2
Plant and machine operators and assemblers	Female	3	0	0	0	0
Plant and machine operators and assemblers	Male	75	0	28	0	28
Elementary occupations	Female	363	0	93	0	93
Elementary occupations	Male	346	0	99	0	99
Gender sub totals	Female	2 073	0	0	0	0
Gender sub totals	Male	1 940	0	0	0	0
Total		4 013	0	837	0	837

Table 3.13.2 - Training Provided for the period 1 April 2022 and 31 March 2023

Occupational Category	Gender	Number of Employees at Beginning of Period	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Male	12	0	54	0	54
Professionals	Female	280	0	23	0	23
Professionals	Male	277	0	18	0	18
Technicians and associate professionals	Female	514	0	76	0	76
Technicians and associate professionals	Male	463	0	42	0	42
Clerks	Female	693	0	76	0	76
Clerks	Male	346	0	38	0	38
Service and sales workers	Female	127	0	5	0	5
Service and sales workers	Male	303	0	4	0	4
Skilled agriculture and fishery workers	Female	0	0	0	0	0
Skilled agriculture and fishery workers	Male	0	0	0	0	0
Craft and related trades workers	Female	1	0	0	0	0
Craft and related trades workers	Male	10	0	0	0	0
Plant and machine operators and assemblers	Female	3	0	0	0	0
Plant and machine operators and assemblers	Male	75	0	0	0	0
Elementary occupations	Female	363	0	1	0	1
Elementary occupations	Male	346	0	2	0	2
Gender sub totals	Female	2 073	0	229	0	229
Gender sub totals	Male	1 940	0	158	0	158
Total		4 013	0	774	0	774

3.14 Injury on Duty

Table3.14.1 Injury on Duty for the period 1 April 2022 and 31 March 2023

Nature of injury on duty	Number	% of total
Required basic medical attention only	19	0,53
Temporary Total Disablement	19	0,53
Permanent Disablement	0	0
Fatal	1	0,02
Total	20	0,55

3.15 Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2022 and 31 March 2023

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
			R'000
E1600: appointment of a project management service providers to manage the implementation of expanded public works programme (EPWP) Driver Development Programme In Various District Municipalities Towards Obtaining Learners Licences And Driving Licence For Code EC And Code C1 For Kwazulu Natal Province Only	1 (one)	24 Months	R3 040
E1602: Appointment Of A Project Management Service Provider To Manage The Implementation Of Expanded Public Works Programme (EPWP) Driver Development Programme In Various District Municipalities Towards Obtaining Learners Licences And Driving Licence For Code Ec And Code C1 For Mpumalanga Province Only.	1 (one)	24 Months	R2 111
E1598: Appointment Of A Project Management Service Provides To Manage The Implementation Of Expanded Public Works Programme (EPWP) Driver Development Programme In Various District Municipalities Towards Obtaining Learners Licences And Driving Licence For Code EC And Code C1 For Northern Cape Province Only	1 (one)	24 Months	R2 988
E1603: Appointment Of A Project Management Service Provides To Manage The Implementation Of Expanded Public Works Programme (Epwp) Driver Development Programme In Various District Municipalities Towards Obtaining Learners Licences And Driving Licence For Code EC and Code C1 For Northern Cape Province Only	1 (one)	24 (Twenty four) Months	R3 251
DFFE – T060 (21/22) Appointment Of A Service Provider To Undertake A Study On The Assessment Of The Environmental, Health, And Socio-Economic Effects Of Mercury Exposure In Affected Communities For A Period Of 24 Months	1 (one)	24 (Twenty-four) Months	R4 372

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
			R'000
DFFE – T058 (21/22) Appointment Of A Service Provider For A Period Of 8 Months To Review And Revise The Guideline Document For The Evaluation Of The Quantum Of Closure Related Financial Provision By A Mine As Well As The Related Spreadsheet And Master Rates And To Develop A Rehabilitation Plan Template, A Risk Model And Prepare Recommendations	1 (One)	8 (Eight) Months	R1 281
DFFE T002 (21/22): Appointment Of A Project Management Service Providers To Manage The Implementation Of Expanded Public Works Programme (EPWP) Driver Development Programme In Various District Municipalities Towards Obtaining Learners Licences And Driving Licence For Code Ec And Code C1 For Limpopo Province Only	1 (One)	24 (Twenty-four) Months	R2 421
RFQ021 (21/22) Appointment Of A Service Provider To Conduct A Financial Statement Review For A Period Of Six (6) Months In Preparation Of The Year-End Financial Statements	1 (One)	6 (Six) Months	R462
RFQ 004 (21/22) Appointment Of A Service Provider To Supply, Deliver, Install And Maintain Eight (08) Energy Dispersive X-Ray Fluorescence (ED-XRF) Spectrometers For Monitoring Compliance With Lead In Paint Legislation At Priority Points Of Entry In South Africa	1 (One)	24 (Twenty-four) Month	R2 203
RFQ004 (21/22) Appointment Of A Service Provider To Provide A Co-Sourced Internal Audit Service To The Department Of Forestry, Fisheries, And The Environment For A Period Of Three (3) Years.	1 (One)	3 (Three) years	Rates
DFFE – T050 (21/22) Appointment Of A Service Provider To Design And Implement The An Expanded Industrial Symbiosis Initiative (Isi) Involving Trade In Waste For Implementatiton Over A Period Of 18 Months In The Region Of Northern Cape, Western Cape, And Eastern Cape	1 (One)	18 (Eighteen) Months	R2 406
DFFE – T062 (21/22) Appointment Of A Service Provider To Render Physical Security Services At Environmental House, Arcadia, Pretoria In The Department Of Forestry, Fisheries, And The Environment For A Period Of Thirty-Six (36) Months	1 (One)	36 (Thirty-Six) Months	R2 855
DFFE – T051 (21/22) Terms Of Reference For The Supply Of Fruit And Indigenous Ornamental Trees For Use In The Two Million Trees Per Annum Programme Of The Department For The Period Of 24 Months. (Gauteng/ Northwest/Northern Cape)	1 (One)	24 (Twenty-Four) months	Rates
DFFE – T056 (21/22) To Appoint A Suitable Service Provider To Render Project Management Services For The Procurement Of Equipment For The Thaba[1]Nchu Buy-Back Centre And Botshabelo Buy-Back Centre; And To Train And Support The Existing Two (2) Waste Cooperatives And/Or Non-Profit Organisations To Be Able To Operate And Manage The Thaba-Nchu And Botshabelo Buy-Back Centres In Mangaung Metropolitan Municipality Over A Period Of Twenty-Four (24) Months	1 (One)	24 (Twenty-Four) months	R5 829
DFFE – T065 (21/22) Appointment Of The Service Provider To Conduct An Impact Evaluation Of The Training Interventions Within The Branch Environmental Programmes	1 (One)	12 (Twelve) Months	R497
DFFE – RFQ001 (22/23) The Appointment Of An Independent Expert To Advise The Minister On Appeals Lodged In Terms Of The National Environmental Management Act, Or Specific Environmental Management Act, For The Duration Of Twelve (12) Months	1 (One)	12 (Twelve) Months	R897
DFFE – T048 (21/22) Appointment Of Accredited Training Providers To Implement Expanded Public Works Programme (EPWP) Training Projects In Various Provinces Towards Participants Obtaining National Certificates On Different Qualifications	1 (One)	3 (Three) Months	R2 388

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
			R'000
DFFE – T071 (21/22) The Appointment Of A Service Provider To Conduct A Comprehensive And Strategic Review Of All National Policy Instruments And Legislation Related To Waste Management	1 (One)	18 (Eighteen) Months	R2 024
DFFE – T007 (21/22) Appointment Of A Service Provider To Design, Develop And Implement A Nationwide Comprehensive Non-Industrial Air Emission Inventories For Air Quality Management For The Republic Of South Africa Over A Period Of Five Years	1 (One)	5 (Five) years	R15 178
DFFE – T016 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Gauteng Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months	1 (One)	36 (Thirty-six) months	R1 300
DFFE-T017 (21/22): To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Western Cape Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months.	1 (One)	36 (Thirty-six) months	R3 000
DFFE – T019 (2/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Limpopo Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months	01 (One)	36 (THIRTY-SIX) MONTHS	R1 300
DFFE – T020 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Mpumalanga Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months	01 (One)	36 (THIRTY-SIX) MONTHS	R1 300
DFFE – T021 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Eastern Cape Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months	01 (One)	36 (THIRTY-SIX) MONTHS	R1 300
DFFE – T022 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Northwest Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months	01 (One)	36 (THIRTY-SIX) MONTHS	R1 300
DFFE – T023 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Free State Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months.	1 (One)	36 (Thirty-six) Months	R1 300

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
			R'000
DFFE – T024 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Northern Cape Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months.	1 (One)	36 (Thirty-six) Months	R1 300
DFFE – T025 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Northern Cape Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months.	1 (One)	36 (Thirty-six) Months	R2 900
DFFE – T048 (21/22) Appointment Of Accredited Training Providers To Implement Expanded Public Works Programme (EPWP) Training Projects In Various Provinces Towards Participants Obtaining National Certificates On Different Qualifications	1 (One)	12 (Twelve) Months	R2 412
DFFE – RFQ013 (21/22) The Appointment Of A Service Provider To Facilitate A Two (2) Day Transfrontier Conservation Areas National Coordinating Committee Workshop	01 (One)	2 days	R99
DFFE – RFQ002 (22/23) Appointment Of A Service Provider For The Development, Facilitation, And Implementation Of The Change Management Strategy In The Department Of Forestry, Fisheries And The Environment For A Period Of Six (06) Months	01 (One)	6 (Six months)	R540
DFFE – T052 (21/22) The Appointment Of The Service Provider To Produce Three Annual Reports On Commercial Timber Resources And Primary Roundwood Processing In South Africa For The Periods 2019/20, 2020/21 And 2021/22 Within A Four-Year Period	01 (One)	4 (Four) Years	R1 771
DFFE – T023 (22/23) The Appointment Of A Service Provider To Design And Implement An Expanded Industrial Symbiosis Initiative (ISI) Involving Trade In Waste For Implementation Over A Period Of 18 Months In Region B Covering Free State, Kwazulu-Natal, And Mpumalanga.	01 (One)	18 (Eighteen months)	R4 721
DFFE – T006 (21/22) Appointment Of A Service Provider To Supply And Deliver Food Items To The Directorate: Southern Oceans And Antarctic Support For Marion Island, Gough Island And Sanae (Antarctica) For A Period Of Four Years	01 (One)	4 (Four) years	R8 000
DFFE – E107 Appointment Of Depot Operators To Manage Waste Tyre Depots For The Waste Bureau	30 (Thirty)	18 (Eighteen) Months	R161 674
DFFE – E108 Appointment Of The Service Provider For The Transportation Of Waste Tyre Across The Country	30 (Thirty)	18 (Eighteen) Months	R328 851
DFFE – E104 Appointment Of Suppliers For The Procurement Of Baling Equipment	1 (One)	4 (Four) Years	R14 995
DFFE – T003 (22/23) Appointment Of The Suitable Project Management Companies To Render Project Management Services To The Department Of Forestry, Fisheries And The Environment For The Municipal Cleaning Programme Within The Nine (09) Provinces In South Africa For A Period Of Six (06) Months.	3 (Three)	06 (Six) Month	R23 108

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
			R'000
DFFE – T003 (22/23) Appointment Of The Suitable Project Management Companies To Render Project Management Services To The Department Of Forestry, Fisheries And The Environment For The Municipal Cleaning Programme Within The Nine (09) Provinces In South Africa For A Period Of Six (06) Months.	1	06 (Six months)	R5 896
DFFE – T003 (22/23) Appointment Of The Suitable Project Management Companies To Render Project Management Services To The Department Of Forestry, Fisheries And The Environment For The Municipal Cleaning Programme Within The Nine (09) Provinces In South Africa For A Period Of Six (06) Months.	1	06 (Six months)	R9 215
DFFE – RFQ020 (21/22) Terms Of Reference For The Appointment Of The Service Provider To Conduct Stakeholder Consultation On The Assessment Of The Socio-Economic Impacts Of The Implementation Of The Waste Classification And Management Regulations And The Associated Waste Norms And Standards For A Period Of Six (06) Months.	1	06 (Six months)	R399
DFFE – RFQ023 (21/22) The Appointment Of The Service Provider To Facilitate A 3-Days 9th People And Parks National Conference, Manage The Content And Provide Secretariat Services During The Conference	1	3 DAYS	R371
DFFE – T021 (22/23) Appointment Of A Service Provider For The Supply And Delivery Of Seedlings In Kwazulu Natal, Eastern Cape, Limpopo, And Mpumalanga Provinces For The Department Of Forestry, Fisheries And The Environment For A Period Of Twenty-Four (24) Months	1	24 (Twenty-Four) months	R7 304,00
DFFE – T015 (22/23) Appointment Of Accredited Training Service Providers For The Implementation Of Expanded Public Works Programme (EPWP) Training And Skills Development Programmes In Western Cape Province, An Initiative Towards Your Youth Empowerment And Development. (WC: SP002), (WC: SP003), (WC: QL001) AND (WC: QL002)	4	12 (Twelve) Months	R22 984
DFFE – T019 (22/23) The Appointment Of An Independent Service Provider To Determine The Baseline Data And Indicators Linked To The Monitoring And Evaluation Framework For The Undp/Gef6 Project Entitled, “Development Of Value Chains Derived From Genetic Resources In Compliance With The Nagoya Protocol On Access And Benefit-Sharing (ABS), And The Draft National Biodiversity Economy Strategy (NBES)”. The Baseline Assessment Will Inform Baseline Indicators Required For Project Targets Per Component, Environmental And Social Risk Management Targets, Knowledge Management Targets, Gender Mainstreaming Targets And Relevant Sustainable Development Goals (SDG) Targets, For A Twelve (12) Weeks Period.	1	12 (Twelve) weeks	R407
DFFE – T026 (22/23) Appointment Of A Panel Of Freelance Language Practitioners (Service Provider(S) Namely Language Agencies Or Companies) For The Rendering Of Translation Services For A Period Of Thirty-Six (36) Months	1	36 (Thirty-six) Months	English to other Languages R 1,10 per word Afrikaans to other Languages R 1,20 per word
DFFE – T051 (22/23) Appointment Of A Service Provider To Design And Implement An Expanded Industrial Symbiosis Initiative (ISI) Involving Trade In Waste For Implementation Over A Period Of 18 Months In Region C Covering Gauteng, Northwest, And Limpopo	1	18 (Eighteen) Months	R3 054

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
			R'000
DFFE – T007 (22/23) Appointment Of Accredited Training Service Providers For The Implementation Of Expanded Public Works Programme (EPWP) Training And Skills Development Programmes In Eastern Cape Province 2, An Initiative Towards Youth Empowerment And Development	5	24 (Twenty-Four) months	R15 827
DFFE – SITA 005 (22/23) The Appointment Of A Service Provider To Migrate The Opentext Document Management System Including All Deployed Modules And Oracle Database Within The Department Of Forestry, Fisheries, And The Environment To The Cloud For High Availability For A Period Of Three (3) Months	1	3 (Three) Months	R2 823
DFFE – T007 (22/23) Appointment Of A Service Provider To Upgrade Edms And Oracle Database From Content Server Suite 16 To The Latest Version For A Period Of Three (3) Months	1	3 (Three) Months	R3 115
DFFE – SITA 010 (22/23) Appointment Of A Service Provider To Implement Phase 2 Of The Opentext Electronic Signatures Within The Department Of Forestry, Fisheries And The Environment For A Period Of Twelve (12) MONTHS	1	12 (Twelve) Months	R3 179
DFFE – T048 (22/23) The Appointment Of A Service Provider To Assist The Department Of Forestry, Fisheries, And The Environment (DFFE) With The Development Of A National Framework For Open Space Management In South Africa For A Period Of Fifteen (15) Months	1	15 (Fifteen) Months	R1 725
DFFE – T008 (22/23) Appointment Of An Accredited Training Service Providers For The Implementation Of Expanded Public Works Programme (EPWP) Training And Skills Development Programmes In Kwa-Zulu Natal (1) Province, An Initiative Towards Youth Empowerment And Development(Sp003)	1	24 (Twenty-four) Months	R3 054
DFFE – T009 (22/23) Appointment Of An Accredited Training Service Providers For The Implementation Of Expanded Public Works Programme (EPWP) Training And Skills Development Programmes In Kwa-Zulu Natal Province, An Initiative Towards Youth Empowerment And Development (SP008)	5	24 (Twenty-four) Months	R9 215
DFFE – T014 (22/23) Appointment Of Accredited Service Providers For The Implementation Of Expanded Public Works Programme (EPWP) Training And Skills Development Programme In Gauteng Province, An Initiative Towards Youth Empowerment And Development (SP004)	4	12 (Twelve) Months	R3 968
DFFE – T016 (22/23) Appointment Of An Accredited Training Service Providers For The Implementation Of Expanded Public Works Programme (EPWP) Training And Skills Development Programmes In North-West Province, An Initiative Towards Youth Empowerment And Development (SP004)	5	12 (Twelve) Months	R14 361
DFFE – T012 (22/23) Appointment Of Accredited Training Service Providers For The Implementation Of Expanded Public Works Programme (EPWP) Training And Skills Development Programmes In Mpumalanga Province, An Initiative Towards Youth Empowerment And Development SP003	5	12 (Twelve) Months	R11 265
DFFE – T070 (22/23) The Appointment Of A Service Provider To Develop The Business Plan For The Bethulie Dam Community Project, Within A Period Of Six (6) Months.	1	6 (Six) Months	R486
DFFE – T041 (22/23) Appointment Of A Service Provider On A Five (5) Year Contract To Assist The Department Of Forestry, Fisheries And The Environment In Plan, Executing, Controlling And Managing The Working On Fire Programme	1	5 (Five) years	R4 186 063

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
E1600: Appointment Of A Project Management Service Providers To Manage The Implementation Of Expanded Public Works Programme (EPWP) Driver Development Programme In Various District Municipalities Towards Obtaining Learners Licences And Driving Licence For Code Ec And Code C1 For Kwazulu Natal Province Only	100.00	100.00	1
E1602: Appointment Of A Project Management Service Provider To Manage The Implementation Of Expanded Public Works Programme (EPWP) Driver Development Programme In Various District Municipalities Towards Obtaining Learners Licences And Driving Licence For Code EC And Code C1 For Mpumalanga Province Only.	100.00	100.00	1
E1598: Appointment Of A Project Management Service Provides To Manage The Implementation Of Expanded Public Works Programme (EPWP) Driver Development Programme In Various District Municipalities Towards Obtaining Learners Licences And Driving Licence For Code EC And Code C1 For Northern Cape Province Only	100.00	100.00	1
E1603: Appointment Of A Project Management Service Provides To Manage The Implementation Of Expanded Public Works Programme (EPWP) Driver Development Programme In Various District Municipalities Towards Obtaining Learners Licences And Driving Licence For Code EC And Code C1 For Northern Cape Province Only	100.00	100.00	1
DFFE – T060 (21/22) Appointment Of A Service Provider To Undertake A Study On The Assessment Of The Environmental, Health, And Socio-Economic Effects Of Mercury Exposure In Affected Communities For A Period Of 24 Months	100.00	100.00	1
DFFE – T058 (21/22) Appointment Of A Service Provider For A Period Of 8 Months To Review And Revise The Guideline Document For The Evaluation Of The Quantum Of Closure Related Financial Provision By A Mine As Well As The Related Spreadsheet And Master Rates And To Develop A Rehabilitation Plan Template, A Risk Model And Prepare Recommendations	100.00	100.00	1
DFFE T002 (21/22): Appointment Of A Project Management Service Providers To Manage The Implementation Of Expanded Public Works Programme (EPWP) Driver Development Programme In Various District Municipalities Towards Obtaining Learners Licences And Driving Licence For Code EC And Code C1 For Limpopo Province Only	100.00	100.00	1
RFQ021 (21/22) Appointment Of A Service Provider To Conduct A Financial Statement Review For A Period Of Six (6) Months In Preparation Of The Year-End Financial Statements	100.00	100.00	1
RFQ 004 (21/22) Appointment Of A Service Provider To Supply, Deliver, Install And Maintain Eight (08) Energy Dispersive X-Ray Fluorescence (ED-XRF) Spectrometers For Monitoring Compliance With Lead In Paint Legislation At Priority Points Of Entry In South Africa	100.00	100.00	1
RFQ 004 (21/22) Appointment Of A Service Provider To Provide A Co-Sourced Internal Audit Service To The Department Of Forestry, Fisheries, And The Environment For A Period Of Three (3) Years.	100.00	100.00	1
DFFE – T050 (21/22) Appointment Of A Service Provider To Design And Implement The An Expanded Industrial Symbiosis Initiative (ISI) Involving Trade In Waste For Implementation Over A Period Of 18 Months In The Region Of Northern Cape, Western Cape, And Eastern Cape	100.00	100.00	1
DFFE – T061 (21/22) The Appointment Of The Service Provider To Undertake A Detailed Feasibility Study For Banning Disposable Cylinders For Ozone Depleting And Global Warming Refrigerants And Develop A Business Case For Local Manufacturing Of Refillable Cylinders.	100.00	100.00	1

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
DFFE – T062 (21/22) Appointment Of A Service Provider To Render Physical Security Services At Environmental House, Arcadia, Pretoria In The Department Of Forestry, Fisheries, And The Environment For A Period Of Thirty-Six (36) Months	100.00	100.00	1
DFFE – T051 (21/22) Terms Of Reference For The Supply Of Fruit And Indigenous Ornamental Trees For Use In The Two Million Trees Per Annum Programme Of The Department For The Period Of 24 Months. (Gauteng/ Northwest/Northern Cape)	100.00	100.00	1
DFFE – T056 (21/22) To Appoint A Suitable Service Provider To Render Project Management Services For The Procurement Of Equipment For The Thaba[1]Nchu Buy-Back Centre And Botshabelo Buy-Back Centre; And To Train And Support The Existing Two (2) Waste Cooperatives And/Or Non-Profit Organisations To Be Able To Operate And Manage The Thaba-Nchu And Botshabelo Buy-Back Centres In Mangaung Metropolitan Municipality Over A Period Of Twenty-Four (24) Months	100.00	100.00	1
DFFE – T065 (21/22) Appointment Of The Service Provider To Conduct An Impact Evaluation Of The Training Interventions Within The Branch Environmental Programmes	100.00	100.00	1
DFFE – RFQ 001 (22/23) The Appointment Of An Independent Expert To Advise The Minister On Appeals Lodged In Terms Of The National Environmental Management Act, Or Specific Environmental Management Act, For The Duration Of Twelve (12) Months	100.00	100.00	1
DFFE – T048 (21/22) Appointment Of Accredited Training Providers To Implement Expanded Public Works Programme (Epwp) Training Projects In Various Provinces Towards Participants Obtaining National Certificates On Different Qualifications	100.00	100.00	1
DFFE – T071 (21/22) The Appointment Of A Service Provider To Conduct A Comprehensive And Strategic Review Of All National Policy Instruments And Legislation Related To Waste Management	100.00	100.00	1
DFFE – T007 (21/22) Appointment Of A Service Provider To Design, Develop And Implement A Nationwide Comprehensive Non-Industrial Air Emission Inventories For Air Quality Management For The Republic Of South Africa Over A Period Of Five Years	100.00	100.00	1
DFFE – T016 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Gauteng Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months	100.00	100.00	1
DFFE -T017 (21/22): To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (Y ES) Project In The Western Cape Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months.	100.00	100.00	1
DFFE – T018 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of The Youth Environmental Service (YES) Project In The Kwazulu-Natal Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months	100.00	100.00	1

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
DFFE – T019 (2/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Limpopo Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months	100.00	100.00	1
DFFE – T020 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Mpumalanga Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months	100.00	100.00	1
DFFE – T021 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Eastern Cape Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months	100.00	100.00	1
DFFE – T022 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Northwest Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months	100.00	100.00	1
DFFE – T023 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management, And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Free State Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months.	100.00	100.00	1
DFFE – T024 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Northern Cape Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months.	100.00	100.00	1
DFFE – T025 (21/22) To Appoint Public Entities, Institutions Of Higher Learning, Environmental Management And/Or Nature Conservation Non-Governmental Organizations For The Implementation Of Youth Environmental Service (YES) Project In The Northern Cape Province Funded By The Department Through The Environmental Protection And Infrastructure Programme (EPIP) For A Period Of Thirty-Six (36) Months.	100.00	100.00	1
DFFE – T048 (21/22) Appointment Of Accredited Training Providers To Implement Expanded Public Works Programme (EPWP) Training Projects In Various Provinces Towards Participants Obtaining National Certificates On Different Qualifications	100.00	100.00	1

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
DFFE – T033 (21/22) The Appointment Of Service Provider To Assess The Environmental Programmes Branch (EP) OHS Management System, Projects Implementation, Compliances With ISO 45001 System Requirements And Occupational Health And Safety Act (OHS Act) Requirements, In The Two Implementing Chief Directorate: Environmental Protection Infrastructure Programme (EPIP) And Natural Resource Management (NRM) Projects.	100.00	100.00	1
DFFE – RFQ013 (21/22) The Appointment Of A Service Provider To Facilitate A Two (2) Day Transfrontier Conservation Areas National Coordinating Committee Workshop	100.00	100.00	1
DFFE – RFQ002 (22/23) Appointment Of A Service Provider For The Development, Facilitation, And Implementation Of The Change Management Strategy In The Department Of Forestry, Fisheries And The Environment For A Period Of Six (06) Months	100.00	100.00	1
DFFE – T052 (21/22) The Appointment Of The Service Provider To Produce Three Annual Reports On Commercial Timber Resources And Primary Roundwood Processing In South Africa For The Periods 2019/20, 2020/21 And 2021/22 Within A Four-Year Period	100.00	100.00	1
DFFE – T023 (22/23) The Appointment Of A Service Provider To Design And Implement An Expanded Industrial Symbiosis Initiative (ISI) Involving Trade In Waste For Implementation Over A Period Of 18 Months In Region B Covering Free State, Kwazulu-Natal, And Mpumalanga.	100.00	100.00	1
DFFE – T006 (21/22) Appointment Of A Service Provider To Supply And Deliver Food Items To The Directorate: Southern Oceans And Antarctic Support For Marion Island, Gough Island And Sanae (Antarctica) For A Period Of Four Years	100.00	100.00	1
DFFE – E107 Appointment Of Depot Operators To Manage Waste Tyre Depots For The Waste Bureau	100.00	100.00	1
DFFE – E108 Appointment Of The Service Provider For The Transportation Of Waste Tyre Across The Country	100.00	100.00	1
DFFE – E104 Appointment Of Suppliers For The Procurement Of Baling Equipment	100.00	100.00	1
DFFE – T003 (22/23) Appointment Of The Suitable Project Management Companies To Render Project Management Services To The Department Of Forestry, Fisheries And The Environment For The Municipal Cleaning Programme Within The Nine (09) Provinces In South Africa For A Period Of Six (06) Months.	100.00	100.00	1
DFFE – T003 (22/23) Appointment Of The Suitable Project Management Companies To Render Project Management Services To The Department Of Forestry, Fisheries And The Environment For The Municipal Cleaning Programme Within The Nine (09) Provinces In South Africa For A Period Of Six (06) Months.	100.00	100.00	1
DFFE – T003 (22/23) Appointment Of The Suitable Project Management Companies To Render Project Management Services To The Department Of Forestry, Fisheries And The Environment For The Municipal Cleaning Programme Within The Nine (09) Provinces In South Africa For A Period Of Six (06) Months.	100.00	100.00	1
DFFE – Rfq020 (21/22) Terms Of Reference For The Appointment Of The Service Provider To Conduct Stakeholder Consultation On The Assessment Of The Socio-Economic Impacts Of The Implementation Of The Waste Classification And Management Regulations And The Associated Waste Norms And Standards For A Period Of Six (06) Months.	100.00	100.00	1

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
DFFE – T027 (22/23) Appointment Of Seven (7) Experts In Various Fields To Form A Panel, To Provide Advisory Services To The Department On The Implementation Of The Extended Producer Responsibility Regulations (EPR), For A Period Of Thirty-Six (36) Months	100.00	100.00	1
Dffe – Rfq023 (21/22) The Appointment Of The Service Provider To Facilitate A 3-Days 9th People And Parks National Conference, Manage The Content And Provide Secretariat Services During The Conference	100.00	100.00	1
DFFE – T021 (22/23) Appointment Of A Service Provider For The Supply And Delivery Of Seedlings In Kwazulu Natal, Eastern Cape, Limpopo, And Mpumalanga Provinces For The Department Of Forestry, Fisheries And The Environment For A Period Of Twenty-Four (24) Months	100.00	100.00	1
DFFE – T015 (22/23) Appointment Of Accredited Training Service Providers For The Implementation Of Expanded Public Works Programme (Epwp) Training And Skills Development Programmes In Western Cape Province, An Initiative Towards Your Youth Empowerment And Development. (WC: SP002), (WC: SP003), (WC: QL001) AND (WC: QL002)			
DFFE – T019 (22/23) The Appointment Of An Independent Service Provider To Determine The Baseline Data And Indicators Linked To The Monitoring And Evaluation Framework For The UNDP/GEF6 Project Entitled, “Development Of Value Chains Derived From Genetic Resources In Compliance With The Nagoya Protocol On Access And Benefit-Sharing (ABS), And The Draft National Biodiversity Economy Strategy (NBES)”. The Baseline Assessment Will Inform Baseline Indicators Required For Project Targets Per Component, Environmental And Social Risk Management Targets, Knowledge Management Targets, Gender Mainstreaming Targets And Relevant Sustainable Development Goals (SDG) Targets, For A Twelve (12) Weeks Period.	100.00	100.00	1
DFFE – T026 (22/23) Appointment Of A Panel Of Freelance Language Practitioners (Service Provider(s) Namely Language Agencies Or Companies) For The Rendering Of Translation Services For A Period Of Thirty-Six (36) Months	100.00	100.00	1
DFFE – T051 (22/23) Appointment Of A Service Provider To Design And Implement An Expanded Industrial Symbiosis Initiative (Isi) Involving Trade In Waste For Implementation Over A Period Of 18 Months In Region C Covering Gauteng, Northwest, And Limpopo	100.00	100.00	1
DFFE – T007 (22/23) Appointment Of Accredited Training Service Providers For The Implementation Of Expanded Public Works Programme (EPWP) Training And Skills Development Programmes In Eastern Cape Province 2, An Initiative Towards Youth Empowerment And Development	100.00	100.00	1
DFFE – SITA 005 (22/23) The Appointment Of A Service Provider To Migrate The Opentext Document Management System Including All Deployed Modules And Oracle Database Within The Department Of Forestry, Fisheries, And The Environment To The Cloud For High Availability For A Period Of Three (3) Months	100.00	100.00	1
DFFE – T007 (22/23) Appointment Of A Service Provider To Upgrade EDMS And Oracle Database From Content Server Suite 16 To The Latest Version For A Period Of Three (3) Months	100.00	100.00	1
DFFE – T006 (22/23) Appointment Of Accredited Service Providers For The Implementation Of Expanded Public Works Programme (EPWP) Training And Skills Development Programme In Eastern Cape Province, An Initiative Towards Youth Empowerment And Development (Sp005)	100.00	100.00	1
DFFE – SITA 010 (22/23) Appointment Of A Service Provider To Implement Phase 2 Of The Opentext Electronic Signatures Within The Department Of Forestry, Fisheries And The Environment For A Period Of Twelve (12) Months	100.00	100.00	1

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
DFFE – T048 (22/23) The Appointment Of A Service Provider To Assist The Department Of Forestry, Fisheries, And The Environment (DFFE) With The Development Of A National Framework For Open Space Management In South Africa For A Period Of Fifteen (15) Months	100.00	100.00	1
DFFE – T008 (22/23) Appointment Of An Accredited Training Service Providers For The Implementation Of Expanded Public Works Programme (EPWP) Training And Skills Development Programmes In Kwa-Zulu Natal (1) Province, An Initiative Towards Youth Empowerment And Development(SP003)	100.00	100.00	1
DFFE – T009 (22/23) Appointment Of An Accredited Training Service Providers For The Implementation Of Expanded Public Works Programme (EPWP) Training And Skills Development Programmes In Kwa-Zulu Natal Province, An Initiative Towards Youth Empowerment And Development (SP008)	100.00	100.00	1
DFFE – T014 (22/23) Appointment Of Accredited Service Providers For The Implementation Of Expanded Public Works Programme (EPWP) Training And Skills Development Programme In Gauteng Province, An Initiative Towards Youth Empowerment And Development (SP004)	100.00	100.00	1
DFFE – T016 (22/23) Appointment Of An Accredited Training Service Providers For The Implementation Of Expanded Public Works Programme (EPWP) Training And Skills Development Programmes In North-West Province, An Initiative Towards Youth Empowerment And Development (SP004)	100.00	100.00	1
DFFE – T012 (22/23) Appointment Of Accredited Training Service Providers For The Implementation Of Expanded Public Works Programme (EPWP) Training And Skills Development Programmes In Mpumalanga Province, An Initiative Towards Youth Empowerment And Development SP003	100.00	100.00	1
DFFE – T070 (22/23) The Appointment Of A Service Provider To Develop The Business Plan For The Bethulie Dam Community Project, Within A Period Of Six (6) Months.	100.00	100.00	1
DFFE – RFQ007 (22/23) Appointment Of The Service Provider To Develop A Comprehensive Feasibility Study To Identify Economic Opportunities And Optimal Benefits That Communities Can Derive From Barberton Makhonjwa Mountains World Heritage Site Biodiversity Economy Node Located Within Ehlanzeni District In The Mpumalanga Province, Subsequently Develop Two Project-Based Comprehensive Business Plans To Be Tested To The Market, Over A Period Of Seven (7) Months	100.00	100.00	1
DFFE – T041 (22/23) Appointment Of A Service Provider On A Five (5) Year Contract To Assist The Department Of Forestry, Fisheries And The Environment In Plan, Executing, Controlling And Managing The Working On Fire Programme	100.00	100.00	1

3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2022 and 31 March 2023

None.

3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023

None.

3.16 Severance Packages

3.16.1 Granting of employee initiated severance packages for the period 1 April 2022 and 31 March 2023

None.

PART E

PFMA Compliance Report



1. INFORMATION ON IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

Irregular Expenditure

a) Reconciliation of irregular expenditure

DESCRIPTION	2022/2023	2021/2022
	R'000	R'000
Opening balance	5 379 040	4 829 581
Prior year error	-	(55 339)
Opening balance restated	5 379 040	4 774 242
Add: Irregular expenditure confirmed	550 623	912 530
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	-	(307 732)
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	5 929 663	5 379 040

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

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

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

- (a) be fair, equitable, transparent, competitive and cost effective;
- (b) be consistent with the Preferential Procurement Policy Framework Act, 2002”.

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

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

- (a) evaluation criteria for measuring functionality;
- (b) the points for each criteria and, if any, each sub-criterion; and
- (c) minimum qualifying score for functionality,”

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

The Department applied the Instruction no.4 of 2022/2023 - PFMA Compliance and Reporting Framework to assess, perform determination test and further requested condonation from National Treasury. The condonation request was denied and the irregular expenditure amounting R 2, 8 billion was removed by the Accounting Officer in terms of section 5.7 and 5.8 of PFMA Compliance and Reporting Framework after recommendation by independent assurance.

Reconciling Notes

DESCRIPTION	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22	-	12 643
Irregular expenditure that relates to 2021/22 and identified in 2022/23	-	11 633
Irregular expenditure for the current year	550 623	888 254
Total	550 623	912 530

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

DESCRIPTION	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	175 783	12 643
Irregular expenditure under determination	2 868 196	-
Irregular expenditure under investigation	-	-
Total	3 043 979	12 643

During the audit of financial statements a possible irregular expenditure amounting to R 175 million and R 772 thousand was discovered by the auditors and management respectively. The possible irregular expenditure will be subjected to assessment and determination test as per chapter 4 of the PFMA Compliance and Reporting Framework.

During the financial year under review the Department made three applications to National Treasury requesting condonation in accordance with section 5.5 of PMFA Compliance and Reporting Framework. The department is in the process to remove the Irregular Expenditure amounting to 2.8 billion included under Irregular expenditure under determination.

c) Details of current and previous year irregular expenditure condoned

DESCRIPTION	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	-	307 732
Total	-	307 732

d) Details of current and previous year irregular expenditure removed - (not condoned)

None.

e) Details of current and previous year irregular expenditure recovered

None.

f) Details of current and previous year irregular expenditure written off (irrecoverable)

None.

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

None.

h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

None.

i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure Disciplinary steps taken

The Department has established a Determination Committee which is responsible to perform determination test on each case of irregular expenditure. Disciplinary actions are applied inline with the recommendation of the investigation report and furthermore where they was a need to capacitate employees, consequence management was implemetented inline with PSCBC Resolution 1 of 2003. The Department has provided training to 206 officials responsible for the irregular expenditure.

Fruitless and Wasteful Expenditure

a) Reconciliation of fruitless and wasteful expenditure

DESCRIPTION	2022/2023	2021/2022
	R'000	R'000
Opening balance	226 553	230 343
Prior year error	-	(66 355)
Opening balance restated	226 553	163 988
Add: Fruitless and wasteful expenditure confirmed	1 008	62 936
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	(3 152)	(370)
Closing balance	224 409	226 554

The fruitless and wasteful expenditure emanate from Environmental Protection and Infrastructure Programme wherein advance payment were made to implementing agents who subsequently failed to complete the projects. The department has engage legal processess to recover the monies.

The Department has since changed the project implementation model wherein advance payment are no longer permitted

Reconciling Notes

DESCRIPTION	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2021/22	-	32 253
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23	-	21 667
Fruitless and wasteful expenditure for the current year	1 008	9 016
Total	1 008	62 936

b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

DESCRIPTION	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	118 414	41
Fruitless and wasteful expenditure under determination	-	672
Fruitless and wasteful expenditure under investigation	73 748	8 303
Total	192 162	9 016

c) Details of current and previous year fruitless and wasteful expenditure recovered

DESCRIPTION	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure recovered	3 152	370
Total	3 152	370

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

None.

e) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

None.

Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

None.

b) Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)

None.

c) Details of current and previous year material losses through criminal conduct

None.

d) Details of other material losses

None.

e) Other material losses recovered

None.

f) Other material losses written off

None.

2. INFORMATION ON LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value R'000
Valid invoices received	27 272	7 648 220
Invoices paid within 30 days or agreed period	27 195	7 254 633
Invoices paid after 30 days or agreed period	77	393 587
Invoices older than 30 days or agreed period (unpaid and without dispute)	-	-
Invoices older than 30 days or agreed period (unpaid and in dispute)	81	9 455

Reasons:

- SCoA related system issues
- Unresolved invoice discrepancies
- Delay in submission of invoices for processing
- Unresolved SCM related queries

3. INFORMATION ON SUPPLY CHAIN MANAGEMENT

Procurement By Other Means

PROJECT DESCRIPTION	NAME OF SUPPLIER	TYPE OF PROCUREMENT BY OTHER MEANS	CONTRACT NUMBER	VALUE OF CONTRACT
				R'000
Request To Approve A Deviation In Order To Appoint The Government Technical Advisory Centre ("GTAC") In Order To Develop A New Multi Term Strategy To Inform The Future Work Of The Environmental Management Inspectorate And To Undertake An Organisational Review Of The Compliance And Enforcement Structures Across The Mandate Of The Department	GTAC	Single Source	EDMS 216594	2 926
"Appointment Of Service Provider To Manage The Invasive Species, Degraded	Agricultural Research Council	Single Source	EDMS217602	27 823
Land, And Wetlands Within Environmental Programmes: Natural Resource	Eco Rhythm Management(Pty) Ltd	Single Source	EDMS217602	3 449
Management (NRM) On A Single Source During The 2022/23 Financial Year"	Isibani Environmental	Single Source	EDMS217602	9 345
"Appointment Of Service Provider To Manage The Invasive Species, Degraded	King Louis Property Rentals Cc	Single Source	EDMS217602	558
Land, And Wetlands Within Environmental Programmes: Natural Resource	Kishugu Training	Single Source	EDMS217602	1 675
Management (NRM) On A Single Source During The 2022/23 Financial Year"	Kwevhos Business Enterprise	Single Source	EDMS217602	554
"Appointment Of Service Provider To Manage The Invasive Species, Degraded	Modise Khanye Investment Industries (Pty) Ltd	Single Source	EDMS217602	1 718
Management (NRM) On A Single Source During The 2022/23 Financial Year"	Rhodes University(Tsita Project)	Single Source	EDMS217602	5 404
"Appointment Of Service Provider To Manage The Invasive Species, Degraded	Rhodes University(BCRI)	Single Source	EDMS217602	41 616
Land, And Wetlands Within Environmental Programmes: Natural Resource	Richmond Fire Protection Association	Single Source	EDMS217602	5 213
Management (NRM) On A Single Source During The 2022/23 Financial Year"	Savannah Regeneration	Single Source	EDMS217602	3 708
"Appointment Of Service Provider To Manage The Invasive Species, Degraded	Savannah Regeneration(Pongola)	Single Source	EDMS217602	4 393
Land, And Wetlands Within Environmental Programmes: Natural Resource	Tswelopele Ya Rena Trading And Projects(Pty) Ltd	Single Source	EDMS217602	543
Management (NRM) On A Single Source During The 2022/23 Financial Year"	Zonderendrivier Watergebruikersvereniging	Single Source	EDMS217602	1 471
"Appointment Of Service Provider To Manage The Invasive Species, Degraded	Ngenene General Trading	Single Source	EDMS217602	4 468
Land, And Wetlands Within Environmental Programmes: Natural Resource	Oasis De La Nature Pty(Ltd)	Single Source	EDMS217602	1 156

PROJECT DESCRIPTION	NAME OF SUPPLIER	TYPE OF PROCUREMENT BY OTHER MEANS	CONTRACT NUMBER	VALUE OF CONTRACT
				R'000
Management (NRM) On A Single Source During The 2022/23 Financial Year"	G And M Environmental Management Solutions	Single Source	EDMS217602	10 939
"Appointment Of Service Provider To Manage The Invasive Species, Degraded	Gaulanga Trading Enterprise	Single Source	EDMS217602	1 725
Land, And Wetlands Within Environmental Programmes: Natural Resource	Thangasi Environmental Projects Cc	Single Source	EDMS217602	1 821
Management (NRM) On A Single Source During The 2022/23 Financial Year"	Office Of Valuer General (OVG)	Single Source	SCM217946	17 090
Request For Approval To Deviate From The Competitive Bidding Process And Appoint The Council For Scientific And Industrial Research (CSIR) As A Single Source Supplier To Undertake Phase Three Of The Strategic Environmental Assessment For The Wind And Solar Renewable Energy Development Zones (REDZS)	CSIR	Single Source	SCM218735	6 500
Short Course In Environmental Law	Enterprise University Of Pretoria	Single Source	Q0019F	13
Request For Approval To Deviate From Competitive Procurement Processes For The Appointment Of A Single Source Provider Microforest (Pty) Ltd To Provide Forestry Software As A Service On The Comprehensive Spatial Land Use An Alpha Numericalphanumericstem For The Department's Commercial Forestry Plantations For A Period Of 12 (Twelve) Months	Microforest	Single Source	DIV 222/23 DV013	756
Request For Approval To Deviate From Competitive Procurement Processes For The Appointment Of Service Provider For The Implementation Of The CMORE Situational Awareness Platform.	CSIR	Single Source	SCM217321	11 304
Approval For The Department To Procure Routine Rhino Horn Deoxyribonucleic Acid (DNA) Kits From A Sole Source Service Provider Namely The Veterinary Genetics Laboratory Of The University Of Pretoria	VGL	Sole Source	SCM217654	900
Approaval For Deviation To Appoint The South African Qualifications Authority (SAQA) Within The Directorate: Human Resource Management As A Sole Source Appointment For A Period Of Three(03) Years.	SAQA	Sole Source	DIV 22/23 D009	222
Total				183 911

Contract Variations and Expansions

PROJECT DESCRIPTION	NAME OF SUPPLIER	CONTRACT MODIFICATION TYPE (EXPANSION OR VARIATION)	CONTRACT NUMBER	ORIGINAL CONTRACT VALUE	VALUE OF PREVIOUS CONTRACT EXPANSION/S OR VARIATION/S (IF APPLICABLE)	VALUE OF CURRENT CONTRACT EXPANSION OR VARIATION
				R'000	R'000	R'000
Advise Minister On The Various Appeals Lodged, In Terms Of The National Environmental Management Act, 1998(Act No 107 Of 1998) Against The Refusal Of Environmental Authorisations For The Proposed Gas To Power Via Powership Projects As The Ports Of Ngqura, Saldanha And Richards Bay In Eastern Cape, Western Cape And Kwazulu-Natal Provinces	EIMS	Variation	LSA207024	R234	-	R40
Natural Resource Management (NRM)-Request For Variation Of The Budget And Time Extension For 35 Service Provider Contracts For Tenders E1406 And E1428	Rupita Trading Enterprice	Variation	SCM217356	R8 650	-	R996
Natural Resource Management (NRM)-Request For Variation Of The Budget And Time Extension For 35 Service Provider Contracts For Tenders E1406 And E1429	Vultures Environmental Services	Variation	SCM217356	R9 107	-	R1 049
Natural Resource Management (NRM)-Request For Variation Of The Budget And Time Extension For 35 Service Provider Contracts For Tenders E1406 And E1430	Tshego-Wa-Rona Cleaning And Maintance	Variation	SCM217356	R6 357	-	R732
Natural Resource Management (NRM)-Request For Variation Of The Budget And Time Extension For 35 Service Provider Contracts For Tenders E1406 And E1431	Lucas Eradicators Environmental Services	Variation	SCM217356	R7 730	-	R890
Natural Resource Management (NRM)-Request For Variation Of The Budget And Time Extension For 35 Service Provider Contracts For Tenders E1406 And E1432	Matsila Community Development Trust	Variation	SCM217356	R23 469	-	R2 702
Natural Resource Management (NRM)-Request For Variation Of The Budget And Time Extension For 35 Service Provider Contracts For Tenders E1406 And E1433	Eastern Wetland Rehabilitation	Variation	SCM217356	R46 354	-	R15 451
Environmental Programmes: Natural Resource Management Programmes: Request For Variation To Increase The Value Of The Budget Of The 12-Month Extension Between Department Of Forestry, Fisheries And The Environment (DFFE) And Working On Fire (Pty) Ltd	Working On Fire (Pty) Ltd	Variation	SCM 219710	R5 225 725	-	R131 714
Environmental Programmes: Natural Resource Management (NRM) – Request Approval For The Combined Variation Of The Budget And Time Extension For Wildlife And Environent Society Of South Africa (WESSA) Service Provider, Contract For Tender E1406	WESSA	Variation	SCM222096	R0	R74 684	R16 378
Request For Approval To Pay The Value Added Tax In The Amount Of R35 103.00, To Environmental Impact Management Services For Their Services Rendered In Respect Of The Karpowership Appeals	EIMS	Variation	SCM220918	R0	R274	R35
To Request That You Approve A Contract Variation Order In Relation To The Travel Cost Of The Service Provider To Provide Quality Assurance And Governance Support Within Bid Administration Processes Of The Department.	Ubuntu Business Advisory		SCM 226518	R0	R24 162	R67
The Appointment Of A Service Provider With Technical And Legal Expertise In The Regulation Of Aviation And Maritime Technical And Legal Support To The Regulating Committee For Meteorological Services (RCMS) In The National Department Of Environmental Affairs(DEFF) For A Period Of 3(Three) Years	Tembador 194/Pottlako Consulting		SCM 225637	R0	R4 098	R615
Total						R172 218

PART F

FINANCIAL INFORMATION



1. REPORT OF THE AUDITOR-GENERAL

This is the auditor's report as issued by the AGSA.

Opinion

1. I have audited the financial statements of the Department of Forestry, Fisheries and the Environment set out on pages 197 to 276, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Forestry, Fisheries and the Environment as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) as prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2021 (Dora).

Basis for 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 responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the Department of Forestry, Fisheries and the Environment in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Non-adjusting events after reporting date

7. I draw attention to note 29 in the financial statements, which deals with non-adjusting events after reporting date as follows:
8. The possible impact of a veld fire that broke out at a depot, destroying approximately 70% of the waste tyres, on Department's future prospects, performance and cash flows. Management is unable to estimate any financial implications directly attributed to the Department as the depot operator has an insurance cover in place for occurrence of fire damages.
9. The possible impact of the extension of measurement period for biological assets for the financial year 2022/2023 and 2023/2024 on the Department's future disclosure notes. National Treasury granted the extension in accordance with section 79 of the PFMA and section 19.27 of Modified Cash Standards (MCS).

Other matters

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

Unaudited supplementary schedules

11. The supplementary information set out on pages 277 to 291 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Unaudited irregular expenditure and fruitless and wasteful expenditure (UIFW expenditure)

12. On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022-23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4) (a) and (c) of the PFMA, which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Among the effects of this framework is that irregular, fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 24 to the financial statements. The movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of Department of Forestry, Fisheries and the Environment. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now required to be included as part of other information in the annual report of the Department. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Responsibilities of the accounting officer for the financial statements

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

Responsibilities of the auditor-general for the audit of the financial statements

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

16. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

17. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
18. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measures the Department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 2: Regulatory compliance and sector Monitoring	56 - 60	Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance and ensure the coordination of sector performance
Programme 5: Biodiversity and conservation	75 - 82	Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development

19. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides the users with useful and reliable information and insights on the Department's planning and delivery on its mandate and objectives.

20. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the Department's mandate and the achievement of its planned objectives
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as were committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

21. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion.

22. I did not identify any material findings on the reported performance information of Programme 2: Regulatory compliance and sector Monitoring

23. The material findings on the performance information of the selected programmes are as follows: **Programme 5: Biodiversity and conservation** Percentage of applications for TOPS permits assessed and decision issued within prescribed timeframe

24. An achievement of 100% was reported against a target of 100%. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the target was not achieved. Protected areas management improvement plans of management authorities monitored and annual status report compiled

25. An achievement of draft status report on implementation of improvement plan developed for the South African National Parks in March 2023 was reported against a target of status report on implementation of committed improvement plans compiled. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the target was not achieved.

Other matters

26. I draw attention to the matters below.

Achievement of planned targets

27. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and under achievement. This information should be considered in the context of the material findings on the reported performance information.

Material misstatements

28. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Programme 5: biodiversity and conservation. Management did not correct all the misstatements and I reported material findings in this regard.

Report on compliance with legislation

29. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the Department's compliance with legislation.

30. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

31. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the Department, clear to allow for consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

32. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Asset management

33. The Department did not determine whether any state institution involved in education required computer equipment before disposal of such equipment, as required by treasury regulation 16A.7.7.

Consequences management

34. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure as required by section 38(1)(h) (iii) of the PFMA. This was because a significant number of the transactions where irregular expenditure was incurred had not been investigated.

Other information in the annual report

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

Internal control deficiencies

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

41. The Department did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support performance reporting.
42. The Department did not monitor compliance with laws and regulations, which led to material non-compliance reported in this report.
43. Determination tests were not always performed timeously as a result of delays in the compilation of the information required for assessment and determination as per requirements of the PFMA compliance and reporting framework

Material irregularities

44. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit.

Material irregularities identified during the audit

45. The material irregularities identified are as follows:

Payments made for waste disposal project deliverables not received

46. The Public Finance Management Act No.1 of 1999 (PFMA) section 45(b) states that *"an official in a Department, trading entity or constitutional institution is responsible for the effective, efficient, economical and transparent use of financial and other resources within that official's area of responsibility."*
47. The Department entered into an agreement with a service provider on 25 February 2010 to implement the waste disposal project at the cost of R16 150 000. The project would focus on the establishment of the new landfill site for a municipality which was required to have an administration building, a landfill cell, leachate pond, an access road from N2, guard house, heavy duty multi deck weigh bridge and a concrete palisade fencing.
48. Delays were experienced during the implementation of the project which led to subsequent revision of completion time and the project budget amount. The budget was thereafter revised to R37 432 500 with a completion date of 31 July 2021.
49. The Department's payment model was an advanced payment method, where service providers had been receiving project payments in advance. As at 15 March 2022, a total of R37 207 905 (99,4%) of the budgeted costs were paid.

50. As per the Department's project management procedures the project manager had been confirming that the project is on track even though there was an indication that some deliverables are delayed. It was only indicated on 31 July 2021, that some deliverables to the value of R8 290 558 were not completed, and that the deliverables were however near completion.
51. The non-compliance resulted in a material financial loss of R8 290 558 for the Department of Forestry, Fisheries and the Environment.
52. The accounting officer was notified of the material irregularity on 06 December 2022 and invited to make a written submission on the actions taken and those that will be taken to address the matter. The accounting officer responded to the notification on 02 February 2023 and indicated the following actions that had been taken and planned actions:
- A letter of demand was issued to the service provider on 05 December 2022, and the service provider signed an acknowledgement of debt form dated 25 January 2023.
 - The payment model was changed from advance payment method to invoice based payments and to prevent any potential future losses.
 - An investigation was instituted into the matter. The accounting officer plans to take action against the officials found responsible based on the outcome of the investigation.
53. I concluded that appropriate actions are being taken to address the matter. I will follow up on the progress of these actions and the implementation of the planned actions during my next audit.

Lease payments made for no value for leasing of land required for tyre storage and processing

54. The Public Finance Management Act No.1 of 1999 (PFMA) section 45(b) states that *"an official in a Department, trading entity or constitutional institution is responsible for the effective, efficient, economical and transparent use of financial and other resources within that official's area of responsibility."*
55. The Department appointed a service provider, who was a landowner, was appointed through a tender process for the provision of waste tyre management (leasing of facilities, transporters, micro-collectors and depot operators). The contract was for a period of five years commencing on the 1 May 2018 with the total value of R10 413 366.
56. A site visit to the depot, which took place on 14 May 2021, operating on the land owned by the service provider, revealed that the depot was not fully suited for the purposes it was intended, as the land did not meet certain requirements of the by-laws. The Department had been paying lease payments for this depot since inception of the contract resulting in a material financial loss of R4 035 438 for the Department, as disclosed in note 25 of their financial statements for the period ended 31 March 2022.

57. The non-compliance resulted in a material financial loss R4 035 438.
58. The accounting officer was notified of the material irregularity on 06 December 2022 and invited to make a written submission on the actions taken and those that will be taken to address the matter. The accounting officer responded to the notification on 02 February 2023 and indicated the following actions that had been taken and planned actions:
- The agreement with the service provider was terminated on 06 May 2022.
 - An investigation was concluded on 19 April 2023 and the matter has been referred to the State Attorney for possible recovery of funds from the service provider. The matter is still in progress.
 - The Department amended the bid specifications for future land lease bids and included the requirement to include proof of written municipal approval for the use of the site for waste tyre storage and processing.
59. I concluded that appropriate actions are being taken to address the matter. I will follow up on the progress of these actions and the implementation of the planned actions during my next audit.

Payments made to perform remedial work on vandalism of deliverables that were already completed

60. The Public Finance Management Act No.1 of 1999 (PFMA) section 45(b) states that *"an official in a Department, trading entity or constitutional institution is responsible for the effective, efficient, economical and transparent use of financial and other resources within that official's area of responsibility."*
61. The Department awarded a contract to a service provider on 02 August 2011 for the construction of a landfill site for an amount of R15 000 000. The planned completion date of the project was 30 March 2014. A variation order amounting to R6 692 456 was approved with a new completion date of the 31 May 2017, increasing the project budget to R21 692 456.
62. During the financial year ended 31 March 2018, when the project was 85% complete the service provider left the site because of lack of co-operation and willingness of the owning entity to take ownership of the project. A portion of the completed landfill site was thereafter vandalised and necessitated remedial works to be performed for the project to be completed.
63. An alternative service provider was appointed to perform the remedial works and completed the project on 4 August 2020. The total cost to perform the remedial works amounted to R2 359 461.
64. The non-compliance resulted in a material financial loss of R2 359 461 for the Department due to the remedial works performed.

65. The accounting officer was notified of the material irregularity on 12 December 2022 and invited to make a written submission on the actions taken and those that will be taken to address the matter. The accounting officer responded to the notification on 02 February 2023 and indicated that an investigation was instituted into the matter. The accounting officer plans to take action against the officials found to be liable for the loss based on the outcome of the investigation.

66. I concluded that appropriate actions are being taken to address the matter. I will follow up on the progress of these actions and the implementation of the planned actions during my next audit.

Material irregularities in progress

67. I identified another material irregularity during the audit and notified the accounting officer of these, as required by material irregularity regulation 3(2). By the date of this auditor's report, I had not yet completed the process of evaluating the responses from the accounting officer. These material irregularities will be included in next year's auditor's report.

Other reports

68. I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

69. An independent consultant was investigating an allegation of misappropriation of the Department's assets at the request of the Department, covering the period 2019 to 2020. The investigation were in progress at the date of this auditor's report.

Auditor - General

Pretoria
30 July 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure A to the auditor's report

The annexure includes:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the Department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

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

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b); PFMA 38(1)(c); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 41 Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); Section 44; 45(b); 45(d)
Treasury Regulations for Departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b) Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c')
Public service regulation	Public service regulation 13(c); 18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 29 Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)

Legislation	Sections or regulations
Construction Industry Development Board Regulations	CIDB regulation 17; 25(1); 25 (5) & 25(7A)
PPPFA PPR 2017	Section 1(i); 2.1(a); 2.1(b); 2.1(f) Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1 and 12.2
PPR 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITAACT	Section 7(3) Section 7(6)(b) Section 20(1)(a)(l)
SITA regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3 Regulation 13.1 (a) Regulation 14.1; 14.2
PFMA SCM Instruction no. 09 of 2022/2023	Paragraph 3.1; 3.3 (b); 3.3 (c); 3.3 (e); 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4(a); 4.4(c) -(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6
NT SCM Instruction 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 03 2019/20	Par 5.5.1(vi); Paragraph 5.5.1(x);
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1;6.2;6.7

Legislation	Sections or regulations
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b) ; 3.3.1; 3.2.2 Paragraph 4.1
PFMA SCM Instruction 04 of 2022/23 Practice Note 5 of 2009/10	Paragraph 4(1); 4(2); 4(4) Paragraph 3.3
PFMA SCM instruction 08 of 2022/23	Paragraph 3.2 Paragraph 4.3.2 and 4.3.3
Competition Act	Section 4(1)(b)(ii)
NT instruction note 4 of 2015/16	Paragraph 3.4
NT instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note 11 of 2008/9	Paragraph 3.1 Paragraph 3.1 (b)
NT instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)

2. ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023



APPROPRIATION STATEMENT for the year ended 31 March 2023

Appropriation per programme									
Programme	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	1 285 050	(54 873)	(11 273)	1 218 904	1 208 150	10 754	99,1%	1 060 003	1 032 114
2. Regulatory Compliance and Sector Monitoring	226 816	(1 478)	18 138	243 476	243 476	-	100,0%	223 872	223 872
3. Oceans and Coasts	502 494	13 675	3 690	519 859	504 678	15 181	97,1%	505 190	419 125
4. Climate Change, Air Quality and Sustainable Development	658 443	11 419	8 900	678 762	662 308	16 454	97,6%	613 730	586 633
5. Biodiversity and Conservation	1 237 942	(2 271)	(10 555)	1 225 116	1 206 089	19 027	98,4%	1 137 865	1 058 631
6. Environmental Programmes	3 245 042	(28 455)	-	3 216 587	3 166 263	50 324	98,4%	3 633 806	2 586 346
7. Chemicals and Waste Management	620 419	6 547	-	626 966	617 329	9 637	98,5%	598 965	488 121
8. Forestry Management	663 954	(21 045)	(10 359)	632 550	585 905	46 645	92,6%	706 960	477 110
9. Fisheries Management	554 679	76 481	1 459	632 619	632 619	-	100,0%	619 346	618 061
Subtotal	8 994 839	-	-	8 994 839	8 826 817	168 022	98,1%	9 099 737	7 490 013

	2022/23			2021/22	
	Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure
TOTAL (brought forward)					
Reconciliation with statement of financial performance					
ADD					
Departmental receipts	86 861			99 718	
NRF Receipts	-			-	
Aid assistance	18 713			18 343	
Actual amounts per statement of financial performance (total revenue)	9 100 413			9 217 798	
ADD					
Aid assistance		32 490			6 936
Prior year unauthorised expenditure approved without funding		-			-
Actual amounts per statement of financial performance (total expenditure)		8 859 307			7 496 949

Appropriation per economic classification

Economic classification	2022/23							2021/22	
	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	6 587 378	(878 341)	(64 787)	5 644 250	5 529 302	114 948	98,0%	6 293 730	4 832 511
Compensation of employees	2 010 471	-	-	2 010 471	2 046 222	(35 751)	101,8%	1 956 308	2 043 670
Salaries and wages	1 707 380	37 477	-	1 744 857	1 777 942	(33 085)	101,9%	1 700 787	1 780 383
Social contributions	303 091	(37 477)	-	265 614	268 280	(2 666)	101,0%	255 521	263 287
Goods and services	4 534 903	(923 870)	(64 787)	3 546 246	3 395 547	150 699	95,8%	4 251 502	2 702 921
Administrative fees	4 631	156 609	-	161 240	161 240	-	100,0%	142 015	135 952
Advertising	43 707	(18 877)	-	24 830	23 930	900	96,4%	16 661	14 550
Minor assets	9 924	(8 336)	-	1 588	1 588	-	100,0%	2 691	1 293
Audit costs: External	24 297	(1 680)	-	22 617	22 617	-	100,0%	16 673	16 673
Bursaries: Employees	8 168	(4 899)	-	3 269	3 269	-	100,0%	4 457	3 422
Catering: Departmental activities	8 571	(2 673)	-	5 898	5 898	-	100,0%	2 263	2 263
Communication (G&S)	41 433	6 814	13	48 260	48 260	-	100,0%	55 907	50 182
Computer services	159 408	(4 110)	(10 965)	144 333	142 996	1 337	99,1%	113 910	112 465
Consultants: Business and advisory services	771 990	(485 635)	(31 222)	255 133	204 041	51 092	80,0%	275 963	154 174
Infrastructure and planning services	-	-	-	-	-	-	-	535	-
Laboratory services	8 859	(3 681)	-	5 178	5 178	-	100,0%	6 749	6 718
Legal services	27 258	(1 322)	18 138	44 074	44 074	-	100,0%	24 821	24 170
Contractors	190 537	49 678	-	240 215	236 400	3 815	98,4%	234 016	234 016
Agency and support / outsourced services	2 402 999	(629 523)	(44 900)	1 728 576	1 643 037	85 539	95,1%	2 473 856	1 235 465
Entertainment	146	(115)	-	31	31	-	100,0%	13	13
Fleet services (including government motor transport)	22 339	6 313	-	28 652	28 652	-	100,0%	26 099	14 272
Inventory: Clothing material and accessories	4 278	(2 688)	-	1 590	1 590	-	100,0%	20 910	11 910
Inventory: Farming supplies	-	9 945	-	9 945	9 945	-	100,0%	5 000	-
Inventory: Fuel, oil and gas	15 362	(5 270)	-	10 092	10 092	-	100,0%	9 924	7 924
Inventory: Other supplies	271	7 407	-	7 678	7 678	-	100,0%	4 900	4 900
Consumable supplies	59 575	(6 992)	3 690	56 273	56 273	-	100,0%	77 108	72 223
Consumable: Stationery, printing and office supplies	17 393	(8 301)	-	9 092	9 072	20	99,8%	11 705	7 206

Operating leases	188 102	(20 562)	-	167 540	167 540	-	100,0%	182 497	169 463
Property payments	164 064	56 583	-	220 647	220 647	-	100,0%	186 117	162 981
Transport provided: Departmental activity	1 700	692	-	2 392	2 392	-	100,0%	(148)	586
Travel and subsistence	162 441	30 657	459	193 557	193 386	171	99,9%	135 004	100 219
Training and development	119 070	(28 772)	-	90 298	89 488	810	99,1%	133 298	115 554
Operating payments	43 361	(4 994)	-	38 367	31 605	6 762	82,4%	75 827	36 028
Venues and facilities	26 195	(7 596)	-	18 599	18 346	253	98,6%	10 411	5 979
Rental and hiring	8 824	(2 542)	-	6 282	6 282	-	100,0%	2 320	2 320
Interest and rent on land	42 004	45 529	-	87 533	87 533	-	100,0%	85 920	85 920
Interest (Incl. interest on unitary payments (PPP))	-	43 147	-	43 147	43 147	-	100,0%	43 932	43 932
Rent on land	42 004	2 382	-	44 386	44 386	-	100,0%	41 988	41 988
Transfers and subsidies	2 044 675	1 000 268	64 780	3 109 723	3 091 588	18 135	99,4%	2 607 273	2 528 739
Provinces and municipalities	956	236	-	1 192	1 019	173	85,5%	1 748	996
Municipalities	956	236	-	1 192	1 019	173	85,5%	1 748	996
Municipal bank accounts	446	(346)	-	100	-	100	-	500	-
Municipal agencies and funds	510	582	-	1 092	1 019	73	93,3%	1 248	996
Departmental agencies and accounts	1 896 146	996 078	18 900	2 911 124	2 911 096	28	100,0%	2 459 761	2 459 761
Departmental agencies	1 896 146	996 078	18 900	2 911 124	2 911 096	28	100,0%	2 459 761	2 459 761
Higher education institutions	16 000	-	-	16 000	13 518	2 482	84,5%	-	-
Foreign governments and international organisations	45 032	405	-	45 437	31 865	13 572	70,1%	37 076	37 064
Public corporations and private enterprises	51 785	-	44 900	96 685	96 637	48	100,0%	77 592	-
Public corporations	3 820	-	-	3 820	3 813	7	99,8%	5 274	-
Other transfers to public corporations	3 820	-	-	3 820	3 813	7	99,8%	5 274	-
Private enterprises	47 965	-	44 900	92 865	92 824	41	100,0%	72 318	-
Other transfers to private enterprises	47 965	-	44 900	92 865	92 824	41	100,0%	72 318	-
Non-profit institutions	9 407	-	-	9 407	8 645	762	91,9%	6 604	6 426
Households	25 349	3 549	980	29 878	28 808	1 070	96,4%	24 492	24 492
Social benefits	20 599	4 772	980	26 351	25 281	1 070	95,9%	21 116	21 116
Other transfers to households	4 750	(1 223)	-	3 527	3 527	-	100,0%	3 376	3 376
Payments for capital assets	362 196	(123 625)	-	238 571	203 632	34 939	85,4%	196 841	126 870
Buildings and other fixed structures	205 000	(145 051)	-	59 949	49 223	10 726	82,1%	67 289	40 232
Buildings	190 000	(171 027)	-	18 973	8 247	10 726	43,5%	12 989	6 420
Other fixed structures	15 000	25 976	-	40 976	40 976	-	100,0%	54 300	33 812
Machinery and equipment	153 341	13 361	-	166 702	146 294	20 408	87,8%	115 589	81 283

Transport equipment	38 520	83 164	-	121 684	120 144	1 540	98,7%	82 858	48 552
Other machinery and equipment	114 821	(69 803)	-	45 018	26 150	18 868	58,1%	32 731	32 731
Biological assets	-	-	-	-	-	-	-	26	-
Software and other intangible assets	3 855	8 065	-	11 920	8 115	3 805	68,1%	13 937	5 355
Payment for financial assets	590	1 698	7	2 295	2 295	-	100,0%	1 893	1 893
Total	8 994 839	-	-	8 994 839	8 826 817	168 022	98,1%	9 099 737	7 490 013

PROGRAMME 1: ADMINISTRATION

Sub programme	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. MANAGEMENT	91 600	(8 220)	-	83 380	83 380	-	100,0%	74 432	74 432
2. CORPORATE MANAGEMENT SERVICES	617 967	(30 518)	(11 273)	576 176	576 148	28	100,0%	493 668	472 348
3. FINANCIAL MANAGEMENT SERVICES	169 849	6 823	-	176 672	176 672	-	100,0%	122 666	122 666
4. OFFICE ACCOMMODATION	405 634	(22 958)	-	382 676	371 950	10 726	97,2%	369 237	362 668
Total for sub programmes	1 285 050	(54 873)	(11 273)	1 218 904	1 208 150	10 754	99,1%	1 060 003	1 032 114
Economic classification									
Current payments	1 075 847	107 467	(11 273)	1 172 041	1 172 041	-	100,0%	1 012 071	990 751
Compensation of employees	457 983	(53 780)	-	404 203	404 203	-	100,0%	335 506	389 906
Salaries and wages	410 842	(58 078)	-	352 764	352 764	-	100,0%	297 931	346 747
Social contributions	47 141	4 298	-	51 439	51 439	-	100,0%	37 575	43 159
Goods and services	617 864	118 100	(11 273)	724 691	724 691	-	100,0%	632 633	556 913
Administrative fees	844	4 813	-	5 657	5 657	-	100,0%	7 957	4 542
Advertising	32 280	(15 971)	-	16 309	16 309	-	100,0%	10 109	10 109
Minor assets	3 085	(2 680)	-	405	405	-	100,0%	735	735
Audit costs: External	24 297	(1 680)	-	22 617	22 617	-	100,0%	16 673	16 673
Bursaries: Employees	3 690	(505)	-	3 185	3 185	-	100,0%	2 937	2 937
Catering: Departmental activities	3 118	(346)	-	2 772	2 772	-	100,0%	1 451	1 451
Communication (G&S)	28 327	13 551	-	41 878	41 878	-	100,0%	41 544	41 544
Computer services	133 685	18	(10 965)	122 738	122 738	-	100,0%	87 809	87 809
Consultants: Business and advisory services	24 179	(3 282)	(308)	20 589	20 589	-	100,0%	34 220	10 252
Laboratory services	-	-	-	-	-	-	-	31	-
Legal services	4 650	(1 920)	-	2 730	2 730	-	100,0%	2 004	1 353
Contractors	3 064	4 619	-	7 683	7 683	-	100,0%	1 824	1 824
Agency and support / outsourced services	1 400	(899)	-	501	501	-	100,0%	24 895	14
Entertainment	40	(27)	-	13	13	-	100,0%	4	4
Fleet services (including government motor transport)	9 834	16 800	-	26 634	26 634	-	100,0%	11 592	11 592
Inventory: Clothing material and accessories	3 503	(3 503)	-	-	-	-	-	-	-

Inventory: Other supplies	-	117	-	117	117	-	100,0%	1 270	1 270
Consumable supplies	10 706	(5 434)	-	5 272	5 272	-	100,0%	4 146	4 146
Consumable: Stationery, printing and office supplies	5 030	(990)	-	4 040	4 040	-	100,0%	3 794	3 794
Operating leases	179 261	(13 487)	-	165 774	165 774	-	100,0%	173 181	165 679
Property payments	82 112	133 060	-	215 172	215 172	-	100,0%	156 026	156 026
Transport provided: Departmental activity	480	1 079	-	1 559	1 559	-	100,0%	570	570
Travel and subsistence	35 970	4 354	-	40 324	40 324	-	100,0%	23 568	23 568
Training and development	7 811	(5 006)	-	2 805	2 805	-	100,0%	13 850	2 106
Operating payments	10 572	(3 116)	-	7 456	7 456	-	100,0%	6 267	6 267
Venues and facilities	8 701	(3 746)	-	4 955	4 955	-	100,0%	4 609	1 081
Rental and hiring	1 225	2 281	-	3 506	3 506	-	100,0%	1 567	1 567
Interest and rent on land	-	43 147	-	43 147	43 147	-	100,0%	43 932	43 932
Interest (Incl. interest on unitary payments (PPP))	-	43 147	-	43 147	43 147	-	100,0%	43 932	43 932
Transfers and subsidies	7 215	1 622	-	8 837	8 809	28	99,7%	4 831	4 831
Provinces and municipalities	40	216	-	256	256	-	100,0%	204	204
Municipalities	40	216	-	256	256	-	100,0%	204	204
Municipal bank accounts	40	(40)	-	-	-	-	-	-	-
Municipal agencies and funds	-	256	-	256	256	-	100,0%	204	204
Departmental agencies and accounts	36	(1)	-	35	7	28	20,0%	44	44
Departmental agencies	36	(1)	-	35	7	28	20,0%	44	44
Households	7 139	1 407	-	8 546	8 546	-	100,0%	4 583	4 583
Social benefits	3 059	2 921	-	5 980	5 980	-	100,0%	2 307	2 307
Other transfers to households	4 080	(1 514)	-	2 566	2 566	-	100,0%	2 276	2 276
Payments for capital assets	201 928	(164 754)	-	37 174	26 448	10 726	71,1%	42 578	36 009
Buildings and other fixed structures	190 000	(172 068)	-	17 932	7 206	10 726	40,2%	12 989	6 420
Buildings	190 000	(172 068)	-	17 932	7 206	10 726	40,2%	12 989	6 420
Machinery and equipment	11 878	6 931	-	18 809	18 809	-	100,0%	29 589	29 589
Transport equipment	-	13 659	-	13 659	13 659	-	100,0%	2 101	2 101
Other machinery and equipment	11 878	(6 728)	-	5 150	5 150	-	100,0%	27 488	27 488
Software and other intangible assets	50	383	-	433	433	-	100,0%	-	-
Payment for financial assets	60	792	-	852	852	-	100,0%	523	523
Total	1 285 050	(54 873)	(11 273)	1 218 904	1 208 150	10 754	99,1%	1 060 003	1 032 114

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. REGULATORY COMPLIANCE AND SECTOR MONITORING MANAGEMENT	13 771	492	-	14 263	14 263	-	100,0%	11 298	11 298
2. COMPLIANCE	39 489	11 311	-	50 800	50 800	-	100,0%	51 142	51 142
3. INTEGRATED ENVIRONMENTAL AUTHORISATIONS	64 922	(9 975)	-	54 947	54 947	-	100,0%	47 404	47 404
4. ENFORCEMENT	65 276	2 864	-	68 140	68 140	-	100,0%	69 196	69 196
5. LITIGATION AND LEGAL SUPPORT	19 198	3 292	18 138	40 628	40 628	-	100,0%	28 053	28 053
6. LAW REFORM AND APPEALS	24 160	(9 462)	-	14 698	14 698	-	100,0%	16 779	16 779
Total for sub programmes	226 816	(1 478)	18 138	243 476	243 476	-	100,0%	223 872	223 872
Economic classification									
Current payments	220 786	(6 987)	18 138	231 937	231 937	-	100,0%	217 548	217 548
Compensation of employees	165 842	(1 481)	-	164 361	164 361	-	100,0%	163 912	163 912
Salaries and wages	144 032	276	-	144 308	144 308	-	100,0%	143 074	143 074
Social contributions	21 810	(1 757)	-	20 053	20 053	-	100,0%	20 838	20 838
Goods and services	54 944	(5 506)	18 138	67 576	67 576	-	100,0%	53 636	53 636
Administrative fees	570	(566)	-	4	4	-	100,0%	478	478
Advertising	1 275	213	-	1 488	1 488	-	100,0%	518	518
Minor assets	940	(906)	-	34	34	-	100,0%	26	26
Bursaries: Employees	120	(120)	-	-	-	-	-	157	157
Catering: Departmental activities	959	(787)	-	172	172	-	100,0%	86	86
Communication (G&S)	935	(673)	-	262	262	-	100,0%	322	322
Computer services	9 376	(6 084)	-	3 292	3 292	-	100,0%	11 564	11 564
Consultants: Business and advisory services	2 662	123	-	2 785	2 785	-	100,0%	2 997	2 997
Laboratory services	8 859	(3 681)	-	5 178	5 178	-	100,0%	6 253	6 253
Legal services	12 836	(1 005)	18 138	29 969	29 969	-	100,0%	14 621	14 621
Contractors	412	855	-	1 267	1 267	-	100,0%	8	8
Agency and support / outsourced services	2 000	(2 000)	-	-	-	-	-	-	-
Entertainment	8	(4)	-	4	4	-	100,0%	5	5

Fleet services (including government motor transport)	963	(808)	-	155	155	-	100,0%	54	54
Consumable supplies	1 549	267	-	1 816	1 816	-	100,0%	1 589	1 589
Consumable: Stationery, printing and office supplies	1 264	(906)	-	358	358	-	100,0%	1 287	1 287
Operating leases	680	(157)	-	523	523	-	100,0%	980	980
Travel and subsistence	6 446	9 578	-	16 024	16 024	-	100,0%	10 131	10 131
Training and development	835	(123)	-	712	712	-	100,0%	425	425
Operating payments	1 070	453	-	1 523	1 523	-	100,0%	655	655
Venues and facilities	1 185	816	-	2 001	2 001	-	100,0%	1 472	1 472
Rental and hiring	-	9	-	9	9	-	100,0%	8	8
Transfers and subsidies	6 000	313	-	6 313	6 313	-	100,0%	2 831	2 831
Provinces and municipalities	-	9	-	9	9	-	100,0%	9	9
Municipalities	-	9	-	9	9	-	100,0%	9	9
Municipal agencies and funds	-	9	-	9	9	-	100,0%	9	9
Non-profit institutions	5 000	-	-	5 000	5 000	-	100,0%	2 668	2 668
Households	1 000	304	-	1 304	1 304	-	100,0%	154	154
Social benefits	1 000	(54)	-	946	946	-	100,0%	154	154
Other transfers to households	-	358	-	358	358	-	100,0%	-	-
Payments for capital assets	-	5 120	-	5 120	5 120	-	100,0%	3 433	3 433
Machinery and equipment	-	5 120	-	5 120	5 120	-	100,0%	994	994
Transport equipment	-	686	-	686	686	-	100,0%	156	156
Other machinery and equipment	-	4 434	-	4 434	4 434	-	100,0%	838	838
Software and other intangible assets	-	-	-	-	-	-	-	2 439	2 439
Payment for financial assets	30	76	-	106	106	-	100,0%	60	60
Total	226 816	(1 478)	18 138	243 476	243 476	-	100,0%	223 872	223 872

Programme 3: OCEANS AND COASTS

	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. OCEANS AND COASTS MANAGEMENT	20 131	(1 536)	-	18 595	12 118	6 477	65,2%	18 894	17 638
2. INTEGRATED COASTAL MANAGEMENT AND COASTAL CONSERVATION	45 390	(10 664)	-	34 726	34 543	183	99,5%	42 962	31 190
3. OCEANS AND COASTAL RESEARCH	144 727	6 341	-	151 068	149 729	1 339	99,1%	144 748	121 028
4. OCEANS ECONOMY AND PROJECT MANAGEMENT	21 632	3 999	-	25 631	23 376	2 255	91,2%	37 540	25 846
5. SPECIALIST MONITORING SERVICES	270 614	15 535	3 690	289 839	284 912	4 927	98,3%	261 046	223 423
Total for sub programmes	502 494	13 675	3 690	519 859	504 678	15 181	97,1%	505 190	419 125
Economic classification									
Current payments	456 222	13 033	3 690	472 945	472 945	-	100,0%	485 763	408 280
Compensation of employees	133 157	13 675	-	146 832	146 832	-	100,0%	145 807	145 807
Salaries and wages	119 831	12 967	-	132 798	132 798	-	100,0%	132 317	132 317
Social contributions	13 326	708	-	14 034	14 034	-	100,0%	13 490	13 490
Goods and services	323 065	(642)	3 690	326 113	326 113	-	100,0%	339 956	262 473
Administrative fees	389	(246)	-	143	143	-	100,0%	6	6
Advertising	1 082	(412)	-	670	670	-	100,0%	97	97
Minor assets	1 638	(1 635)	-	3	3	-	100,0%	200	200
Bursaries: Employees	1 401	(1 379)	-	22	22	-	100,0%	80	80
Catering: Departmental activities	385	857	-	1 242	1 242	-	100,0%	41	41
Communication (G&S)	3 174	(2 164)	-	1 010	1 010	-	100,0%	2 679	2 679
Computer services	90	1 900	-	1 990	1 990	-	100,0%	1 382	1 382
Consultants: Business and advisory services	68 577	(40 913)	-	27 664	27 664	-	100,0%	30 677	19 222
Laboratory services	-	-	-	-	-	-	-	465	465
Legal services	300	1 240	-	1 540	1 540	-	100,0%	1 144	1 144
Contractors	6 420	(3 664)	-	2 756	2 756	-	100,0%	2 624	2 624
Agency and support / outsourced services	133 442	93 903	-	227 345	227 345	-	100,0%	230 704	182 564

Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	111	76	-	187	187	-	100,0%	516	516
Inventory: Clothing material and accessories	775	815	-	1 590	1 590	-	100,0%	1 496	1 496
Inventory: Fuel, oil and gas	112	(112)	-	-	-	-	-	-	-
Consumable supplies	10 493	12 708	3 690	26 891	26 891	-	100,0%	21 080	21 080
Consumable: Stationery, printing and office supplies	914	(569)	-	345	345	-	100,0%	481	481
Operating leases	170	(27)	-	143	143	-	100,0%	217	217
Property payments	63 982	(63 982)	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 200	(420)	-	780	780	-	100,0%	(734)	-
Travel and subsistence	11 735	5 724	-	17 459	17 459	-	100,0%	18 499	11 170
Training and development	3 520	(3 161)	-	359	359	-	100,0%	2 911	2 911
Operating payments	12 509	640	-	13 149	13 149	-	100,0%	23 910	13 521
Venues and facilities	454	(84)	-	370	370	-	100,0%	1 443	539
Rental and hiring	190	265	-	455	455	-	100,0%	38	38
Transfers and subsidies	37 106	573	-	37 679	28 720	8 959	76,2%	8 966	8 966
Provinces and municipalities	6	10	-	16	16	-	100,0%	16	16
Municipalities	6	10	-	16	16	-	100,0%	16	16
Municipal bank accounts	6	(6)	-	-	-	-	-	-	-
Municipal agencies and funds	-	16	-	16	16	-	100,0%	16	16
Departmental agencies and accounts	10 000	-	-	10 000	10 000	-	100,0%	-	-
Departmental agencies	10 000	-	-	10 000	10 000	-	100,0%	-	-
Higher education institutions	16 000	-	-	16 000	13 518	2 482	84,5%	-	-
Foreign governments and international organisations	10 500	-	-	10 500	4 023	6 477	38,3%	7 675	7 675
Households	600	563	-	1 163	1 163	-	100,0%	1 275	1 275
Social benefits	600	563	-	1 163	1 163	-	100,0%	1 275	1 275
Payments for capital assets	9 106	-	-	9 106	2 884	6 222	31,7%	10 416	1 834
Machinery and equipment	9 071	-	-	9 071	2 884	6 187	31,8%	1 834	1 834
Transport equipment	1 720	-	-	1 720	180	1 540	10,5%	-	-
Other machinery and equipment	7 351	-	-	7 351	2 704	4 647	36,8%	1 834	1 834
Software and other intangible assets	35	-	-	35	-	35	-	8 582	-
Payment for financial assets	60	69	-	129	129	-	100,0%	45	45
Total	502 494	13 675	3 690	519 859	504 678	15 181	97,1%	505 190	419 125

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

2022/23	2021/22								
Sub programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT MANAGEMENT	9 069	(4 070)	-	4 999	4 498	501	90,0%	6 139	6 139
2. CLIMATE CHANGE ADAPTATION	9 636	(613)	-	9 023	8 873	150	98,3%	9 139	9 139
3. AIR QUALITY MANAGEMENT	49 003	5 078	-	54 081	52 896	1 185	97,8%	58 719	58 674
4. SOUTH AFRICAN WEATHER SERVICE	403 073	-	8 900	411 973	411 973	-	100,0%	332 036	332 036
5. INTERNATIONAL CLIMATE CHANGE RELATIONS AND REPORTING	13 720	4 840	-	18 560	15 807	2 753	85,2%	13 341	13 341
6. CLIMATE CHANGE MONITORING AND EVALUATION	17 168	(2 739)	-	14 429	14 236	193	98,7%	14 953	14 953
7. INTERNATIONAL GOVERNANCE AND RESOURCE MOBILISATION	62 928	(11 906)	-	51 022	45 738	5 284	89,6%	71 545	44 493
8. KNOWLEDGE AND INFORMATION MANAGEMENT	28 774	(1 675)	-	27 099	25 612	1 487	94,5%	23 520	23 520
9. ENVIRONMENTAL SECTOR PERFORMANCE	65 072	22 504	-	87 576	82 675	4 901	94,4%	84 338	84 338
Total for sub programmes	658 443	11 419	8 900	678 762	662 308	16 454	97,6%	613 730	586 633
Economic classification									
Current payments	225 153	10 463	-	235 616	222 669	12 947	94,5%	252 094	225 042
Compensation of employees	157 238	11 418	-	168 656	168 656	-	100,0%	175 421	175 421
Salaries and wages	142 611	6 885	-	149 496	149 496	-	100,0%	153 701	153 701
Social contributions	14 627	4 533	-	19 160	19 160	-	100,0%	21 720	21 720
Goods and services	67 915	(955)	-	66 960	54 013	12 947	80,7%	76 673	49 621
Administrative fees	90	(78)	-	12	12	-	100,0%	1	1
Advertising	1 668	(297)	-	1 371	471	900	34,4%	1 072	1 072
Minor assets	398	(396)	-	2	2	-	100,0%	-	-
Bursaries: Employees	150	(150)	-	-	-	-	-	25	25
Catering: Departmental activities	366	(272)	-	94	94	-	100,0%	11	11
Communication (G&S)	813	(621)	-	192	192	-	100,0%	239	239
Computer services	9 711	(605)	-	9 106	7 769	1 337	85,3%	7 400	7 400
Consultants: Business and advisory services	17 448	(900)	-	16 548	12 547	4 001	75,8%	52 500	25 448
Legal services	243	2 592	-	2 835	2 835	-	100,0%	1 529	1 529

Contractors	70	(68)	-	2	2	-	100,0%	-	-
Agency and support / outsourced services	500	143	-	643	643	-	100,0%	585	585
Entertainment	52	(48)	-	4	4	-	100,0%	2	2
Fleet services (including government motor transport)	29	(29)	-	-	-	-	-	-	-
Consumable supplies	2 222	(1 146)	-	1 076	1 076	-	100,0%	574	574
Consumable: Stationery, printing and office supplies	1 174	(903)	-	271	271	-	100,0%	285	285
Operating leases	640	(616)	-	24	24	-	100,0%	131	131
Property payments	-	-	-	-	-	-	-	42	42
Travel and subsistence	20 078	3 236	-	23 314	23 314	-	100,0%	10 312	10 312
Training and development	1 539	(1 375)	-	164	164	-	100,0%	103	103
Operating payments	6 993	446	-	7 439	730	6 709	9,8%	308	308
Venues and facilities	3 241	(1 244)	-	1 997	1 997	-	100,0%	1 048	1 048
Rental and hiring	490	1 376	-	1 866	1 866	-	100,0%	506	506
Transfers and subsidies	431 365	407	8 900	440 672	438 935	1 737	99,6%	361 455	361 410
Departmental agencies and accounts	403 073	-	8 900	411 973	411 973	-	100,0%	332 036	332 036
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	403 073	-	8 900	411 973	411 973	-	100,0%	332 036	332 036
Foreign governments and international organisations	26 368	-	-	26 368	25 115	1 253	95,2%	25 461	25 461
Non-profit institutions	1 484	-	-	1 484	1 000	484	67,4%	1 445	1 400
Households	440	407	-	847	847	-	100,0%	2 513	2 513
Social benefits	440	407	-	847	847	-	100,0%	1 513	1 513
Other transfers to households	-	-	-	-	-	-	-	1 000	1 000
Payments for capital assets	1 895	-	-	1 895	125	1 770	6,6%	38	38
Machinery and equipment	1 895	(125)	-	1 770	-	1 770	-	38	38
Other machinery and equipment	1 895	(125)	-	1 770	-	1 770	-	38	38
Software and other intangible assets	-	125	-	125	125	-	100,0%	-	-
Payment for financial assets	30	549	-	579	579	-	100,0%	143	143
Total	658 443	11 419	8 900	678 762	662 308	16 454	97,6%	613 730	586 633

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Sub programme	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. BIODIVERSITY AND CONSERVATION MANAGEMENT	22 153	(5 071)	-	17 082	12 418	4 664	72,7%	13 696	10 247
2. BIODIVERSITY MANAGEMENT AND PERMITTING	36 764	2 309	-	39 073	39 073	-	100,0%	32 751	31 658
3. PROTECTED AREAS SYSTEMS MANAGEMENT	46 986	(2 887)	(5 000)	39 099	32 336	6 763	82,7%	39 392	31 610
4. ISIMANGALISO WETLAND PARK AUTHORITY	137 161	-	-	137 161	137 161	-	100,0%	83 499	83 499
5. SOUTH AFRICAN NATIONAL PARKS	434 487	-	10 000	444 487	444 487	-	100,0%	418 024	418 024
6. SOUTH AFRICAN NATIONAL BIODIVERSITY INSTITUTE	493 053	-	-	493 053	493 053	-	100,0%	421 112	421 112
7. BIODIVERSITY MONITORING SPECIALIST SERVICES	23 493	(819)	-	22 674	15 648	7 026	69,0%	12 907	12 907
8. BIODIVERSITY ECONOMY AND SUSTAINABLE USE	43 845	4 197	(15 555)	32 487	31 913	574	98,2%	116 484	49 574
Total for sub programmes	1 237 942	(2 271)	(10 555)	1 225 116	1 206 089	19 027	98,4%	1 137 865	1 058 631
Economic classification									
Current payments	164 138	(3 135)	(20 555)	140 448	126 494	13 954	90,1%	209 010	129 909
Compensation of employees	78 996	2 271	-	81 267	81 267	-	100,0%	78 402	78 402
Salaries and wages	68 981	1 485	-	70 466	70 466	-	100,0%	68 215	68 215
Social contributions	10 015	786	-	10 801	10 801	-	100,0%	10 187	10 187
Goods and services	85 142	(5 406)	(20 555)	59 181	45 227	13 954	76,4%	130 608	51 507
Administrative fees	121	(107)	-	14	14	-	100,0%	1	1
Advertising	1 660	594	-	2 254	2 254	-	100,0%	1 210	1 210
Minor assets	700	(698)	-	2	2	-	100,0%	-	-
Bursaries: Employees	294	(294)	-	-	-	-	-	-	-
Catering: Departmental activities	1 421	(776)	-	645	645	-	100,0%	127	127
Communication (G&S)	420	(377)	-	43	43	-	100,0%	264	264
Computer services	25	(25)	-	-	-	-	-	-	-
Consultants: Business and advisory services	54 203	(12 951)	(20 555)	20 697	6 743	13 954	32,6%	14 125	14 125
Legal services	100	430	-	530	530	-	100,0%	2 017	2 017
Contractors	26	(23)	-	3	3	-	100,0%	1	1

Agency and support / outsourced services	93	290	-	383	383	-	100,0%	83 357	16 447
Entertainment	4	(4)	-	-	-	-	-	1	1
Fleet services (including government motor transport)	46	(46)	-	-	-	-	-	-	-
Inventory: Other supplies	17	477	-	494	494	-	100,0%	146	146
Consumable supplies	3 123	(3 019)	-	104	104	-	100,0%	1 894	1 894
Consumable: Stationery, printing and office supplies	940	(403)	-	537	537	-	100,0%	125	125
Operating leases	290	(286)	-	4	4	-	100,0%	70	70
Property payments	180	(180)	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	53	-	53	53	-	100,0%	16	16
Travel and subsistence	13 254	10 332	-	23 586	23 586	-	100,0%	19 735	7 544
Training and development	1 480	(333)	-	1 147	1 147	-	100,0%	1 110	1 110
Operating payments	800	2 218	-	3 018	3 018	-	100,0%	4 954	4 954
Venues and facilities	5 845	(622)	-	5 223	5 223	-	100,0%	1 443	1 443
Rental and hiring	100	344	-	444	444	-	100,0%	12	12
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 073 774	424	10 000	1 084 198	1 079 145	5 053	99,5%	928 443	928 310
Provinces and municipalities	-	1	-	1	1	-	100,0%	-	-
Municipalities	-	1	-	1	1	-	100,0%	-	-
Municipal agencies and funds	-	1	-	1	1	-	100,0%	-	-
Departmental agencies and accounts	1 064 701	-	10 000	1 074 701	1 074 701	-	100,0%	922 635	922 635
Departmental agencies	1 064 701	-	10 000	1 074 701	1 074 701	-	100,0%	922 635	922 635
Foreign governments and international organisations	5 650	405	-	6 055	1 446	4 609	23,9%	2 899	2 899
Non-profit institutions	2 923	-	-	2 923	2 645	278	90,5%	2 491	2 358
Households	500	18	-	518	352	166	68,0%	418	418
Social benefits	500	18	-	518	352	166	68,0%	418	418
Payments for capital assets	20	401	-	421	401	20	95,2%	-	-
Buildings and other fixed structures	-	401	-	401	401	-	100,0%	-	-
Other fixed structures	-	401	-	401	401	-	100,0%	-	-
Software and other intangible assets	20	-	-	20	-	20	-	-	-
Payment for financial assets	10	39	-	49	49	-	100,0%	412	412
Total	1 237 942	(2 271)	(10 555)	1 225 116	1 206 089	19 027	98,4%	1 137 865	1 058 631

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Sub programme	2022/23						2021/22		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ENVIRONMENTAL PROTECTION AND INFRASTRUCTURE PROGRAMME	1 084 135	(22 746)	-	1 061 389	1 057 094	4 295	99,6%	1 531 974	943 013
2. NATURAL RESOURCE MANAGEMENT	2 086 138	(3 450)	-	2 082 688	2 041 250	41 438	98,0%	2 041 126	1 582 627
3. ENVIRONMENTAL PROGRAMMES MANAGEMENT	9 127	(2 859)	-	6 268	6 058	210	96,6%	8 265	8 265
4. INFORMATION MANAGEMENT AND SECTOR COORDINATION	65 642	600	-	66 242	61 861	4 381	93,4%	52 441	52 441
Total for sub programmes	3 245 042	(28 455)	-	3 216 587	3 166 263	50 324	98,4%	3 633 806	2 586 346
Economic classification									
Current payments	3 127 444	(1 049 003)	-	2 078 441	2 037 016	41 425	98,0%	2 686 344	1 659 372
Compensation of employees	288 815	(28 455)	-	260 360	260 360	-	100,0%	260 795	260 795
Salaries and wages	251 505	(26 628)	-	224 877	224 877	-	100,0%	225 120	225 120
Social contributions	37 310	(1 827)	-	35 483	35 483	-	100,0%	35 675	35 675
Goods and services	2 838 629	(1 020 548)	-	1 818 081	1 776 656	41 425	97,7%	2 425 549	1 398 577
Administrative fees	266	155 002	-	155 268	155 268	-	100,0%	130 859	130 859
Advertising	2 234	(2 216)	-	18	18	-	100,0%	-	-
Minor assets	887	(685)	-	202	202	-	100,0%	311	311
Bursaries: Employees	1 180	(1 180)	-	-	-	-	-	13	13
Catering: Departmental activities	1 465	(1 084)	-	381	381	-	100,0%	113	113
Communication (G&S)	3 027	1 259	-	4 286	4 286	-	100,0%	4 638	4 638
Computer services	5 581	961	-	6 542	6 542	-	100,0%	3 865	3 865
Consultants: Business and advisory services	534 274	(415 644)	-	118 630	118 630	-	100,0%	68 020	68 020
Legal services	-	1 852	-	1 852	1 852	-	100,0%	328	328
Contractors	980	(944)	-	36	36	-	100,0%	854	854
Agency and support / outsourced services	2 118 555	(737 521)	-	1 381 034	1 339 609	41 425	97,0%	2 034 390	1 007 418
Entertainment	12	(11)	-	1	1	-	100,0%	-	-
Fleet services (including government motor transport)	973	476	-	1 449	1 449	-	100,0%	1 937	1 937
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	10 414	10 414
Inventory: Farming supplies	-	9 672	-	9 672	9 672	-	100,0%	-	-
Inventory: Fuel, oil and gas	13 700	(3 690)	-	10 010	10 010	-	100,0%	7 924	7 924

Inventory: Other supplies	-	62	-	62	62	-	100,0%	-	-
Consumable supplies	3 376	2 058	-	5 434	5 434	-	100,0%	27 504	27 504
Consumable: Stationery, printing and office supplies	2 587	(1 107)	-	1 480	1 480	-	100,0%	484	484
Operating leases	3 676	(3 188)	-	488	488	-	100,0%	748	748
Property payments	10	(8)	-	2	2	-	100,0%	49	49
Transport provided: Departmental activity	20	(20)	-	-	-	-	-	-	-
Travel and subsistence	41 116	(5 930)	-	35 186	35 186	-	100,0%	18 651	18 651
Training and development	97 700	(13 946)	-	83 754	83 754	-	100,0%	108 836	108 836
Operating payments	3 462	(3 071)	-	391	391	-	100,0%	5 405	5 405
Venues and facilities	3 533	(1 630)	-	1 903	1 903	-	100,0%	18	18
Rental and hiring	15	(15)	-	-	-	-	-	188	188
Transfers and subsidies	90 350	996 079	-	1 086 429	1 085 843	586	99,9%	889 051	889 051
Provinces and municipalities	50	-	-	50	37	13	74,0%	65	65
Municipalities	50	-	-	50	37	13	74,0%	65	65
Municipal agencies and funds	50	-	-	50	37	13	74,0%	65	65
Departmental agencies and accounts	88 300	996 079	-	1 084 379	1 084 379	-	100,0%	886 702	886 702
Departmental agencies	88 300	996 079	-	1 084 379	1 084 379	-	100,0%	886 702	886 702
Households	2 000	-	-	2 000	1 427	573	71,4%	2 284	2 284
Social benefits	2 000	(50)	-	1 950	1 377	573	70,6%	2 184	2 184
Other transfers to households	-	50	-	50	50	-	100,0%	100	100
Payments for capital assets	26 948	24 403	-	51 351	43 038	8 313	83,8%	57 743	37 255
Buildings and other fixed structures	15 000	26 616	-	41 616	41 616	-	100,0%	54 300	33 812
Buildings	-	1 041	-	1 041	1 041	-	100,0%	-	-
Other fixed structures	15 000	25 575	-	40 575	40 575	-	100,0%	54 300	33 812
Machinery and equipment	8 198	(2 213)	-	5 985	1 422	4 563	23,8%	1 521	1 521
Other machinery and equipment	8 198	(2 213)	-	5 985	1 422	4 563	23,8%	1 521	1 521
Software and other intangible assets	3 750	-	-	3 750	-	3 750	-	1 922	1 922
Payment for financial assets	300	66	-	366	366	-	100,0%	668	668
Total	3 245 042	(28 455)	-	3 216 587	3 166 263	50 324	98,4%	3 633 806	2 586 346

Programme 7: CHEMICALS AND WASTE MANAGEMENT

Sub programme	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. CHEMICALS AND WASTE MANAGEMENT	28 053	(7 342)	-	20 711	26 342	(5 631)	127,2%	21 232	22 421
2. HAZARDOUS WASTE MANAGEMENT AND LICENSING	27 626	(496)	-	27 130	27 130	-	100,0%	29 781	29 781
3. INTEGRATED WASTE MANAGEMENT AND STRATEGIC SUPPORT	112 250	710	-	112 960	112 960	-	100,0%	46 528	46 528
4. CHEMICALS AND WASTE POLICY, EVALUATION AND MONITORING	65 155	10 656	44 900	120 711	120 670	41	100,0%	60 901	60 901
5. CHEMICALS MANAGEMENT	23 999	(6 044)	-	17 955	16 722	1 233	93,1%	15 848	15 848
6. WASTE BUREAU	363 336	9 063	(44 900)	327 499	313 505	13 994	95,7%	424 675	312 642
Total for sub programmes	620 419	6 547	-	626 966	617 329	9 637	98,5%	598 965	488 121
Economic classification									
Current payments	464 610	(5 035)	(44 900)	414 675	406 312	8 363	98,0%	464 592	426 066
Compensation of employees	71 713	916	-	72 629	108 380	(35 751)	149,2%	76 254	109 216
Salaries and wages	62 283	700	-	62 983	96 068	(33 085)	152,5%	66 305	97 085
Social contributions	9 430	216	-	9 646	12 312	(2 666)	127,6%	9 949	12 131
Goods and services	356 610	(14 050)	(44 900)	297 660	253 546	44 114	85,2%	346 699	275 211
Administrative fees	349	(318)	-	31	31	-	100,0%	63	63
Advertising	802	842	-	1 644	1 644	-	100,0%	922	922
Minor assets	65	425	-	490	490	-	100,0%	4	4
Bursaries: Employees	250	(250)	-	-	-	-	-	-	-
Catering: Departmental activities	432	54	-	486	486	-	100,0%	374	374
Communication (G&S)	605	(456)	-	149	149	-	100,0%	196	196
Computer services	-	161	-	161	161	-	100,0%	-	-
Consultants: Business and advisory services	21 136	(12 068)	-	9 068	9 068	-	100,0%	13 746	13 746
Legal services	7 535	(4 035)	-	3 500	3 500	-	100,0%	1 849	1 849
Contractors	165 165	56 671	-	221 836	221 836	-	100,0%	223 195	223 195
Agency and support / outsourced services	137 608	(48 594)	(44 900)	44 114	-	44 114	-	87 436	15 948
Entertainment	8	(2)	-	6	6	-	100,0%	-	-
Fleet services (including government motor transport)	62	165	-	227	227	-	100,0%	-	-
Inventory: Other supplies	254	(254)	-	-	-	-	-	488	488

Consumable supplies	1 905	(988)	-	917	917	-	100,0%	11 541	11 541
Consumable: Stationery, printing and office supplies	1 810	(1 596)	-	214	214	-	100,0%	102	102
Operating leases	300	(296)	-	4	4	-	100,0%	63	63
Travel and subsistence	12 646	(7)	-	12 639	12 639	-	100,0%	5 612	5 612
Training and development	1 173	(982)	-	191	191	-	100,0%	50	50
Operating payments	1 844	(721)	-	1 123	1 123	-	100,0%	810	810
Venues and facilities	2 361	(1 503)	-	858	858	-	100,0%	247	247
Rental and hiring	300	(298)	-	2	2	-	100,0%	1	1
Interest and rent on land	36 287	8 099	-	44 386	44 386	-	100,0%	41 639	41 639
Rent on land	36 287	8 099	-	44 386	44 386	-	100,0%	41 639	41 639
Transfers and subsidies	64 890	364	44 900	110 154	108 880	1 274	98,8%	86 840	14 522
Provinces and municipalities	-	-	-	-	-	-	-	102	102
Municipalities	-	-	-	-	-	-	-	102	102
Municipal agencies and funds	-	-	-	-	-	-	-	102	102
Departmental agencies and accounts	13 411	-	-	13 411	13 411	-	100,0%	13 066	13 066
Departmental agencies	13 411	-	-	13 411	13 411	-	100,0%	13 066	13 066
Foreign governments and international organisations	2 514	-	-	2 514	1 281	1 233	51,0%	1 029	1 029
Public corporations and private enterprises	47 965	-	44 900	92 865	92 824	41	100,0%	72 318	-
Private enterprises	47 965	-	44 900	92 865	92 824	41	100,0%	72 318	-
Other transfers to private enterprises	47 965	-	44 900	92 865	92 824	41	100,0%	72 318	-
Households	1 000	364	-	1 364	1 364	-	100,0%	325	325
Social benefits	1 000	364	-	1 364	1 364	-	100,0%	325	325
Payments for capital assets	90 919	11 205	-	102 124	102 124	-	100,0%	47 493	47 493
Machinery and equipment	90 919	3 662	-	94 581	94 581	-	100,0%	46 499	46 499
Transport equipment	16 000	66 522	-	82 522	82 522	-	100,0%	46 295	46 295
Other machinery and equipment	74 919	(62 860)	-	12 059	12 059	-	100,0%	204	204
Software and other intangible assets	-	7 543	-	7 543	7 543	-	100,0%	994	994
Payment for financial assets	-	13	-	13	13	-	100,0%	40	40
Total	620 419	6 547	-	626 966	617 329	9 637	98,5%	598 965	488 121

PROGRAMME 8: FORESTRY MANAGEMENT

PROGRAMME 8: FORESTRY MANAGEMENT									
2022/23								2021/22	
Sub programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. FORESTRY MANAGEMENT	6 862	(2 771)	-	4 091	3 198	893	78,2%	6 017	872
2. FORESTRY OPERATIONS	528 814	3 651	-	532 465	521 452	11 013	97,9%	631 149	436 554
3. FORESTRY DEVELOPMENT AND REGULATION	128 278	(21 925)	(10 359)	95 994	61 255	34 739	63,8%	69 794	39 684
Total for sub programmes	663 954	(21 045)	(10 359)	632 550	585 905	46 645	92,6%	706 960	477 110
Economic classification									
Current payments	615 124	(21 625)	(10 359)	583 140	544 881	38 259	93,4%	654 008	464 528
Compensation of employees	418 673	(21 045)	-	397 628	397 628	-	100,0%	410 172	410 172
Salaries and wages	330 158	2 798	-	332 956	332 956	-	100,0%	344 470	344 470
Social contributions	88 515	(23 843)	-	64 672	64 672	-	100,0%	65 702	65 702
Goods and services	190 734	5 137	(10 359)	185 512	147 253	38 259	79,4%	243 487	54 007
Administrative fees	2 002	(1 891)	-	111	111	-	100,0%	2 650	2
Advertising	2 706	(1 630)	-	1 076	1 076	-	100,0%	2 733	622
Minor assets	2 211	(1 761)	-	450	450	-	100,0%	1 415	17
Bursaries: Employees	1 083	(1 021)	-	62	62	-	100,0%	1 245	210
Catering: Departmental activities	425	(319)	-	106	106	-	100,0%	60	60
Communication (G&S)	4 132	(3 705)	-	427	427	-	100,0%	6 025	300
Computer services	940	(436)	-	504	504	-	100,0%	1 890	445
Consultants: Business and advisory services	49 511	-	(10 359)	39 152	6 015	33 137	15,4%	59 678	364
Infrastructure and planning services	-	-	-	-	-	-	-	535	-
Legal services	1 594	(476)	-	1 118	1 118	-	100,0%	779	779
Contractors	14 400	(7 768)	-	6 632	2 817	3 815	42,5%	5 510	5 510
Agency and support / outsourced services	9 401	65 155	-	74 556	74 556	-	100,0%	12 489	12 489
Entertainment	20	(17)	-	3	3	-	100,0%	1	1
Fleet services (including government motor transport)	10 321	(10 321)	-	-	-	-	-	12 000	173
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	9 000	-
Inventory: Farming supplies	-	273	-	273	273	-	100,0%	5 000	-
Inventory: Fuel, oil and gas	1 550	(1 468)	-	82	82	-	100,0%	2 000	-
Inventory: Other supplies	-	7 005	-	7 005	7 005	-	100,0%	2 996	2 996

Consumable supplies	26 201	(11 438)	-	14 763	14 763	-	100,0%	8 780	3 895
Consumable: Stationery, printing and office supplies	3 674	(1 827)	-	1 847	1 827	20	98,9%	5 147	648
Operating leases	3 085	(2 505)	-	580	580	-	100,0%	7 107	1 575
Property payments	17 780	(12 307)	-	5 473	5 473	-	100,0%	30 000	6 864
Travel and subsistence	21 196	3 370	-	24 566	24 395	171	99,3%	26 785	12 805
Training and development	5 012	(3 846)	-	1 166	356	810	30,5%	6 013	13
Operating payments	6 111	(1 843)	-	4 268	4 215	53	98,8%	33 518	4 108
Venues and facilities	875	417	-	1 292	1 039	253	80,4%	131	131
Rental and hiring	6 504	(6 504)	-	-	-	-	-	-	-
Interest and rent on land	5 717	(5 717)	-	-	-	-	-	349	349
Rent on land	5 717	(5 717)	-	-	-	-	-	349	349
Transfers and subsidies	17 350	486	-	17 836	17 338	498	97,2%	17 810	11 772
Provinces and municipalities	860	-	-	860	700	160	81,4%	1 352	600
Municipalities	860	-	-	860	700	160	81,4%	1 352	600
Municipal bank accounts	400	(300)	-	100	-	100	-	500	-
Municipal agencies and funds	460	300	-	760	700	60	92,1%	852	600
Foreign governments and international organisations	-	-	-	-	-	-	-	12	-
Public corporations and private enterprises	3 820	-	-	3 820	3 813	7	99,8%	5 274	-
Public corporations	3 820	-	-	3 820	3 813	7	99,8%	5 274	-
Other transfers to public corporations	3 820	-	-	3 820	3 813	7	99,8%	5 274	-
Households	12 670	486	-	13 156	12 825	331	97,5%	11 172	11 172
Social benefits	12 000	603	-	12 603	12 272	331	97,4%	11 172	11 172
Other transfers to households	670	(117)	-	553	553	-	100,0%	-	-
Payments for capital assets	31 380	-	-	31 380	23 492	7 888	74,9%	35 140	808
Machinery and equipment	31 380	(14)	-	31 366	23 478	7 888	74,9%	35 114	808
Transport equipment	20 800	2 297	-	23 097	23 097	-	100,0%	34 306	-
Other machinery and equipment	10 580	(2 311)	-	8 269	381	7 888	4,6%	808	808
Biological assets	-	-	-	-	-	-	-	26	-
Software and other intangible assets	-	14	-	14	14	-	100,0%	-	-
Payment for financial assets	100	94	-	194	194	-	100,0%	2	2
Total	663 954	(21 045)	(10 359)	632 550	585 905	46 645	92,6%	706 960	477 110

PROGRAMME 9: FISHERIES MANAGEMENT

2022/23								2021/22	
Sub programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. FISHERIES MANAGEMENT	34 262	25 653	423	60 338	60 338	-	100,0%	62 869	62 869
2. AQUACULTURE AND ECONOMIC DEVELOPMENT	34 534	9 331	129	43 994	43 994	-	100,0%	43 987	43 987
3. MONITORING, CONTROL AND SURVEILLANCE	91 055	12 546	759	104 360	104 360	-	100,0%	104 011	102 726
4. MARINE RESOURCES MANAGEMENT	28 848	3 683	124	32 655	32 655	-	100,0%	31 117	31 117
5. FISHERIES RESEARCH AND DEVELOPMENT	49 355	25 268	24	74 647	74 647	-	100,0%	72 084	72 084
6. MARINE LIVING RESOURCES FUND	316 625	-	-	316 625	316 625	-	100,0%	305 278	305 278
Total for sub programmes	554 679	76 481	1 459	632 619	632 619	-	100,0%	619 346	618 061
Economic classification									
Current payments	238 054	76 481	472	315 007	315 007	-	100,0%	312 300	311 015
Compensation of employees	238 054	76 481	-	314 535	314 535	-	100,0%	310 039	310 039
Salaries and wages	177 137	97 072	-	274 209	274 209	-	100,0%	269 654	269 654
Social contributions	60 917	(20 591)	-	40 326	40 326	-	100,0%	40 385	40 385
Goods and services	-	-	472	472	472	-	100,0%	2 261	976
Communication (G&S)	-	-	13	13	13	-	100,0%	-	-
Legal services	-	-	-	-	-	-	-	550	550
Travel and subsistence	-	-	459	459	459	-	100,0%	1 711	426
Transfers and subsidies	316 625	-	980	317 605	317 605	-	100,0%	307 046	307 046
Departmental agencies and accounts	316 625	-	-	316 625	316 625	-	100,0%	305 278	305 278
Departmental agencies	316 625	-	-	316 625	316 625	-	100,0%	305 278	305 278
Households	-	-	980	980	980	-	100,0%	1 768	1 768
Social benefits	-	-	980	980	980	-	100,0%	1 768	1 768
Payment for financial assets	-	-	7	7	7	-	100,0%	-	-
Total	554 679	76 481	1 459	632 619	632 619	-	100,0%	619 346	618 061

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2023

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):

Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
1.Administration	1 218 904	1 208 150	10 754	1%
2.Regulatory Compliance and Sector Monitoring	243 476	243 476	-	-
3.Oceans and Coasts	519 859	504 678	15 181	3%
4.Climate Change, Air Quality and Sustainable Development	678 762	662 308	16 454	2%
5.Biodiversity and Conservation	1 225 116	1 206 089	19 027	2%
6.Environmental Programmes	3 216 587	3 166 263	50 324	2%
7.Chemicals and Waste Management	626 966	617 329	9 637	2%
8.Forestry Management	632 550	585 905	46 645	7%
9.Fisheries Management	632 619	632 619	-	0%
TOTAL	8 994 839	8 826 817	168 022	2%

4.1

Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	1 218 904	1 208 150	10 754	1%

Spending in programme 1 progressed as anticipated. The underspending is due to the budget allocation for unitary payment for environment house being more than actual calculated payments for the year.

Regulatory Compliance and Sector Monitoring	243 476	243 476	-	0%
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Spending in Programme 2 progressed as anticipated and financial targets met as planned

Oceans and Coasts	519 859	504 678	15 181	3%
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Spending in programme 3 progressed as anticipated. The underspending is due to invoices not received in time for payment before 31 March 2023.

Climate Change, Air Quality and Sustainable Development	678 762	662 308	16 454	2%
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Spending in progressed as anticipated. The underspending is due to international travel and expenditure not paid as at 31 March 2023.

Biodiversity and Conservation	1 225 116	1 206 089	19 027	2%
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Spending in programme 5 progressed as anticipated except for the underspending as a result the prolonged process to proclaim Protected areas which took longer that anticipated.

Environmental Programmes	3 216 587	3 166 263	50 324	2%
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Underspending due to EPWP projects slower than anticipated and invoices not received in time for payment before 31 March 2023.

Chemicals and Waste Management	626 966	617 329	9 637	2%
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Underspending due to Waste Bureau projects invoices not received in time for payment before 31 March 2023 and projects slower than anticipated.

Forestry Management	632 550	585 905	46 645	7%
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Underspending due to processes to procure operational goods and services for the plantations and nurseries longer than anticipated and could not be finalised before 31 March 2023. Savings due to processes to procure operational goods and services for the plantations and nurseries longer than anticipated and could not be finalised before 31 March 2023.

Spending in programme 9 progressed as anticipated and the main expenditure on compensation of Employees and transfer of the operational funds to the Marine Living Resources Fund accomplished.

4.2

Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	2 010 471	2 046 222	(35 751)	(2)%
Goods and services	3 547 161	3 396 462	150 699	4%
Interest and rent on land	87 533	87 533	0	0%
Transfers and subsidies				
Provinces and municipalities	1 192	1 019	173	15%
Departmental agencies and accounts	2 911 124	2 911 096	28	0%
Higher education institutions	16 000	13 518	2 482	16%
Public corporations and private enterprises	96 685	96 637	48	0%
Foreign governments and international organisations	45 437	31 865	13 572	30%
Non-profit institutions	9 407	8 645	762	8%
Households	29 878	28 808	1 070	4%
Payments for capital assets				
Buildings and other fixed structures	59 949	49 223	10 726	18%
Machinery and equipment	165 787	145 379	20 408	12%
Heritage assets	0	0	0	0%
Specialised military assets	0	0	0	0%
Biological assets	0	0	0	0%
Land and subsoil assets	0	0	0	0%
Software and other Intangible assets	11 920	8 115	3 805	32%
Payments for financial assets	2 295	2 295	0	0%
Total	8 994 839	8 826 817	168 022	2%

The Department spent 98,1% of the appropriated funds:

Compensation of employees

The overspending on compensation of employees is due to the Waste Bureau officials paid but not part of the departmental establishment.

Goods and services

Underspending on goods and services is due to slower progress in projects and invoices not received on time for processing before 31 March 2023.

Provinces and Municipalities

Underspending under Provinces and Municipalities is due to Arbor Rewards funds allocated not awarded in total as anticipated.

Higher Education Institutions

Underspending under Higher Education Institutions is due to the contribution for the Marine Pollutions laboratory at the Walter Sisulu University lower than anticipated.

Foreign Governments and International Organisations

Underspending on Foreign governments and international organisations is due to annual international membership fees being lower than anticipated.

Non-profit institutions

Underspending under Non-profit Institutions is due to budget allocation being more than the agreed amounts payable to non-profit institutions.

Households

Underspending under Households is due to budget allocation on leave gratuities being more than the actual expenditure.

Buildings and other fixed structures

Underspending under Buildings and other fixed structures is due to budget allocation for unitary payments for Environmental House being more than the actual payments for 2022/23.

Machinery and Equipment

Underspending under Machinery and Equipment is due to delay in the procurement process.

Software and other intangible assets

Underspending under Software and other Intangible assets is due to delay in the procurement process.

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2023

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
REVENUE			
Annual appropriation	1	8 994 839	9 099 737
Departmental revenue	2	86 861	99 718
Aid assistance	3	18 713	18 343
TOTAL REVENUE		9 100 413	9 217 798
EXPENDITURE			
Current expenditure			
Compensation of employees	4	2 046 222	2 043 670
Goods and services	5	3 395 547	2 702 921
Interest and rent on land	6	87 533	85 920
Aid assistance	3	32 490	6 936
Total current expenditure		5 561 792	4 839 447
Transfers and subsidies			
Transfers and subsidies	8	3 091 588	2 528 739
Total transfers and subsidies		3 091 588	2 528 739
Expenditure for capital assets			
Tangible assets	9	195 517	121 515
Intangible assets	9	8 115	5 355
Total expenditure for capital assets		203 632	126 870
Payments for financial assets	7	2 295	1 893
TOTAL EXPENDITURE		8 859 307	7 496 949
SURPLUS FOR THE YEAR		241 106	1 720 849
Reconciliation of Net Surplus for the year			
Voted funds		168 022	1 609 724
Annual appropriation		168 022	1 609 724
Departmental revenue and NRF Receipts	14	86 861	99 718
Aid assistance	3	(13 777)	11 407
SURPLUS FOR THE YEAR		241 106	1 720 849

STATEMENT OF FINANCIAL POSITION for the year ended 31 March 2023

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
ASSETS			
Current assets		192 500	1 635 218
Cash and cash equivalents	10	134 916	1 607 824
Prepayments and advances	11	182	270
Receivables	12	28 819	12 318
Aid assistance receivable	3	28 583	14 806
Non-current assets		42 800	50 689
Receivables	12	42 800	50 689
TOTAL ASSETS		235 300	1 685 907
LIABILITIES			
Current liabilities		219 578	1 706 742
Voted funds to be surrendered to the Revenue Fund	13	168 022	1 609 724
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	1 356	1 904
Payables	15	50 200	95 114
TOTAL LIABILITIES		219 578	1 706 742
NET ASSETS		15 722	(20 835)
Represented by:			
Recoverable revenue		15 722	(20 835)
TOTAL		15 722	(20 835)

STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2023

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Recoverable revenue			
Opening balance		(20 835)	20 551
Transfers:		36 557	(41 386)
Irrecoverable amounts written off	7.2	(149)	(272)
Debts recovered (included in departmental receipts)		(175)	(50 879)
Debts raised		36 881	9 765
TOTAL		15 722	(20 835)

CASH FLOW STATEMENT for the year ended 31 March 2023

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		9 100 315	9 217 771
Annual appropriated funds received	1.1	8 994 839	9 099 737
Departmental revenue received	2	84 408	91 964
Interest received	2.3	2 355	7 727
Aid assistance received	3	18 713	18 343
Net (increase)/decrease in working capital		(61 327)	20 336
Surrendered to Revenue Fund		(1 697 133)	(1 740 832)
Surrendered to RDP Fund/Donor		-	(12 046)
Current payments		(5 518 645)	(4 795 515)
Interest paid	6	(43 147)	(43 932)
Payments for financial assets		(2 295)	(1 893)
Transfers and subsidies paid		(3 091 588)	(2 528 739)
Net cash flow available from operating activities	16	(1 313 820)	115 150
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(203 632)	(126 870)
Proceeds from sale of capital assets	2.4	98	27
(Increase)/decrease in non-current receivables	12	7 889	(13 440)
Net cash flows from investing activities		(195 645)	(140 283)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		36 557	(41 386)
Net cash flows from financing activities		36 557	(41 386)
Net increase/(decrease) in cash and cash equivalents		(1 472 908)	(66 519)
Cash and cash equivalents at beginning of period		1 607 824	1 674 343
Cash and cash equivalents at end of period	10	134 916	1 607 824

POLICIES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

Summary of significant accounting policies

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

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

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

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000). Unless otherwise stated, percentages have been rounded to the nearest decimal where applicable.
5	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment or receipt.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds Appropriated funds comprise 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 of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of former employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	Accruals and payables not recognised. Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: <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
	Aid assistance received.
9.1	Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
	Aid assistance paid
9.2	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.
	Cash and cash equivalents
10	Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
	Prepayments and advances
11	Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost.
	Loans and receivables
12	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.
	Investments
13	Investments are recognised in the statement of financial position at cost.
	Financial assets
	Financial assets (not covered elsewhere)
14.1	A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
	Impairment of financial assets
14.2	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.
	Payables
15	Payables recognised in the statement of financial position are recognised at cost.
	Capital Assets
16	

16.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</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 depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</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 of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.4	<p>Project Costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
17	<p>Provisions and Contingents</p>
17.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
17.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>

17.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17.4	<p>Capital commitments.</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</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 or written off.</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 after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.</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 estimates and errors</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>Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard and there was no departure from any requirements to achieve fair presentation.</p>
25	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed, and the related funds are received.</p>
26	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/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>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
28	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
29	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
30	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>
31	<p>Transfer of functions</p> <p>Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>
32	<p>Mergers</p> <p>Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.</p> <p>Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

1. Annual Appropriation

1.1 Annual Appropriation

Programmes	2022/23			2021/22		
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	1 218 904	1 218 904	-	1 060 003	1 060 003	-
2. Regulatory Compliance and Sector Monitoring	243 476	243 476	-	223 872	223 872	-
3. Oceans and Coasts	519 859	519 859	-	505 190	505 190	-
4. Climate Change, Air Quality and Sustainable Development	678 762	678 762	-	613 730	613 730	-
5. Biodiversity and Conservation	1 225 116	1 225 116	-	1 137 865	1 137 865	-
6. Environmental Programmes	3 216 587	3 216 587	-	3 633 806	3 633 806	-
7. Chemicals and Waste Management	626 966	626 966	-	598 965	598 965	-
8. Forestry Management	632 550	632 550	-	706 960	706 960	-
9. Fisheries Management	632 619	632 619	-	619 346	619 346	-
Total	8 994 839	8 994 839	-	9 099 737	9 099 737	-

All funds allocated were requested from the National Revenue Fund as per National Treasury approval for both the 2022/23 and 2021/2022 financial years. Final Appropriation for 2022/23 includes the Approved Adjusted Estimates of National Expenditure (AENE) of R8, 937 919 billion plus additional allocation after Approved AENE of R56,920 million with regards to Cost-of-Living Salary Adjustments. The total Final Appropriation amounts to R8,994 839 billion. The additional allocation with regards to the Cost-of-Living Salary Adjustment was allocated to the following Programmes: Regulatory Compliance and Sector Monitoring: R2,969 million; Oceans and Coasts: R12,075 million; Climate Change, Air Quality and Sustainable Development: R6,546 million; Biodiversity and Conservation: R3,135 million; Chemicals and Waste Management: R2,660 million and Fisheries Management: R29,535 million.

2. Departmental revenue

	Note	2022/23	2021/22
		R'000	R'000
Sales of goods and services other than capital assets	2.1	33 639	38 451
Fines, penalties and forfeits	2.2	550	2 265
Interest, dividends and rent on land	2.3	2 355	7 727
Sales of capital assets	2.4	98	27
Transactions in financial assets and liabilities	2.5	50 219	51 248
Total revenue collected		86 861	99 718

2.1 Sales of goods and services other than capital assets

	Note	2022/23	2021/22
	2	R'000	R'000
Sales of goods and services produced by the department		33 637	38 451
Sales by market establishment		888	943
Administrative fees		3 756	3 484
Other sales		28 993	34 024
Sales of scrap, waste and other used current goods		2	-
Total		33 639	38 451

Administrative fees received consist mainly of environmental and waste management authorisation license fees, fauna and flora licences, game licences, marine recreational fees and permits, hiking trails and Trading licence fees. Other sales consist mainly of Agricultural products (mainly sales of softwood saw timber amounting to R20, 244m and sale of poles untreated amounting to R6, 325 m and wood products R783 thousand)

2.2 Fines, penalties and forfeits

	Note	2022/23	2021/22
	2	R'000	R'000
Fines		550	2 265
Total		550	2 265

Included in 2021/22 is additional fine in respect of Atmospheric Emission Licence in terms of section 22a of the national environmental management: air quality act, 2004 (act 39 of 2004):

2.3 Interest, dividends and rent on land

	Note	2022/23	2021/22
	2	R'000	R'000
Interest		2 355	7 727
Total		2 355	7 727

Interest received during 2021/22 is predominantly made up of amounts paid by implementing agents on funds held by implementers prior to spending (EPIP amounting to R4,337m, NRM R2,915m) and local bank account (ABSA) amounting to R56 thousand and Other R41 thousand. Interest received for 2022/23 consists mainly of interest from the bank accounts amounting to R2, 329m and other interest receivable amounting to R26thousand.

2.4 Sale of capital assets

	Note	2022/23	2021/22
	2	R'000	R'000
Tangible assets		98	27
Machinery and equipment	30	98	27
Total		98	27

2.5 Transactions in financial assets and liabilities

	Note	2022/23	2021/22
	3	R'000	R'000
Receivables		405	505
Other Receipts including Recoverable Revenue		49 814	50 743
Total		50 219	51 248

Included in the current and previous financial year is mainly unspent funds of closed out projects being undertaken by implementing agents of the department

3. Aid assistance

	Note	2022/23	2021/22
		R'000	R'000
Opening Balance		(14 806)	(14 167)
Transferred from statement of financial performance		(13 777)	11 407
Paid during the year		-	(12 046)
Closing Balance		(28 583)	(14 806)

The figure transferred from the Statement of Financial Performance is a net figure comprised to revenue for aid assistance of R18, 713m and the related expenditure of R32, 490m

3.1 Analysis of balance by source

	Note	2022/23	2021/22
		R'000	R'000
Aid assistance from RDP	3	(28 583)	(14 806)
Closing balance		(28 583)	(14 806)

3.2 Analysis of balance

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Aid assistance receivable	3	(28 583)	(14 806)
Closing balance		(28 583)	(14 806)

3.3 Aid assistance expenditure per economic classification

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Current		32 490	6 936
Total aid assistance expenditure		32 490	6 936

4. Compensation of Employees

4.1 Salaries and Wages

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Basic salary		1 378 867	1 372 034
Performance award		402	12 598
Service Based		3 279	3 175
Compensative/circumstantial		50 492	38 794
Other non-pensionable allowances		344 902	353 782
Total		1 777 942	1 780 383

4.2 Social contributions

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Employer contributions			
Pension		170 322	169 348
Medical		96 640	92 641
Bargaining council		414	426
Insurance		904	872
Total		268 280	263 287
Total compensation of employees		2 046 222	2 043 670
Average number of employees		3 946	3 893

5. Goods and services

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Administrative fees		161 240	135 952
Advertising		23 930	14 550
Minor assets	5.1	1 588	1 293
Bursaries (employees)		3 269	3 422
Catering		5 898	2 263
Communication		48 260	50 182
Computer services	5.2	142 996	112 465
Consultants: Business and advisory services	5.9	204 041	154 174
Laboratory services		5 178	6 718
Legal services		44 074	24 170
Contractors		236 400	234 016
Agency and support / outsourced services		1 643 037	1 235 465
Entertainment		31	13
Audit cost – external	5.3	22 617	16 673
Fleet services		28 652	14 272
Inventory	5.4	29 305	24 734
Consumables	5.5	65 345	79 429
Operating leases		167 540	169 463
Property payments	5.6	220 647	162 981
Rental and hiring		6 282	2 320
Transport provided as part of the departmental activities		2 392	586
Travel and subsistence	5.7	193 386	100 219
Venues and facilities		18 346	5 979
Training and development		89 488	115 554
Other operating expenditure	5.8	31 605	36 028
Total		3 395 547	2 702 921

- Agency and support / outsourced services includes an amount of R82, 256m for Eco Furniture project, including amounts incurred by implementing entities to clear alien invasive plants.

- Advertising expenses consist mainly of Marketing amounting to R11, 813m mainly for overarching and targeted advertising campaigns i.e Waste management, anti-rhino, operation Phakisa Ocean Economy, climate change, Biodiversity Economy, Good Green Deeds etc. , promotional items amounting to R5, 562m mainly for implementing the education and awareness campaign in schools about the importance of conserving and management of the country's natural resources such as Environment, Forestry and Fisheries, promote environment careers, purchase promotional items for National Environmental Compliance and Enforcement Lekgotla (ECEL) and awareness material for UN Climate Change Conference for Parties (COP 27) (UNFCCC) and Public Notices cost amounting to R6, 240m mainly for publishing extraordinary Govt. Gazette for consultation, advertising Govt. Gazette on newspaper and radio.

- Fleet services consist mainly of fuel, oil & grease amounting to R16, 161m (R7, 133m for 2021/22FY), maintenance and repairs amounting to R8, 435m (R4, 436m) and tyres and tubes amounting to R1, 300m (R884 thousand).

- Legal services mainly consist of court proceedings and other legal claim against the department.

- Venues and facilities amounting to R18, 346m (R5, 979m for 2021/22FY) relating to conference facilities for departmental activities (eg. Environmental compliance and enforcement lekgotla and National People and parks conference in NC etc.) - Venues and facilities amounting to 14,4m relating to conference facilities for departmental activities (eg. Environmental compliance and enforcement lekgotla and National People and parks conference in NC etc.)

5.1 Minor assets

	Note	2022/23	2021/22
	5	R'000	R'000
Tangible capital assets		1 586	1 293
Machinery and equipment		1 586	1 293
Intangible capital assets		2	-
Software		2	-
Total		1 588	1 293

5.2 Computer services

	Note	2022/23	2021/22
	5	R'000	R'000
SITA computer services		51 045	47 358
External computer service providers		91 951	65 107
Total		142 996	112 465

5.3 Audit cost – External

	Note	2022/23	2021/22
	5	R'000	R'000
Regularity audits		16 771	15 446
Investigations		5 846	1 227
Total		22 617	16 673

5.4 Inventory

	Note	2022/23	2021/22
	5	R'000	R'000
Clothing material and accessories		1 590	11 910
Chemicals, Fuel, oil and gas		20 037	7 924
Other supplies	5.4.1	7 678	4 900
Total		29 305	24 734

Clothing material and accessories:

Included in the previous year balance is an amount of R11m for the procurement of Southern Oceans and Antarctic Support PPE for three voyages as well as other replenishment of clothing store. In the current year PPE was procured for each voyage on a need's basis.

Chemicals, Fuel, oil and gas:

In the prior year the spending was slow due covid-19 restrictions which resulted in restricted operational activities. The current year spending increased due to the relaxation of the covid-19 restrictions which enabled increased operational activities and procurement of chemicals.

5.4.1 Other supplies

	Note	2022/23	2021/22
	5.4	R'000	R'000
Assets for distribution		556	4 900
Machinery and equipment		556	146
Other assets for distribution		7 122	4 754
Total		7 678	4 900

Other assets for distribution consists of an amount of R7, 005m and R117 thousand for biological assets distribution, assets distribution for municipality dust bins and skips respectively.

5.5 Consumables

	Note	2022/23	2021/22
	5	R'000	R'000
Consumable supplies		56 272	72 223
Uniform and clothing		21 336	43 988
Household supplies		8 289	6 189
Building material and supplies		224	26
Communication accessories		-	3
IT consumables		240	3 379
Other consumables		26 183	18 638
Stationery, printing and office supplies		9 073	7 206
Total		65 345	79 429

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

Other consumables comprise largely of expenses in respect of fuel supplies R16m (R11,1m; 2021/22), gardening and farming supplies R5,3m (R1,228m) and Groceries R4,4m (R4m).

5.6 Property payments

	Note	2022/23	2021/22
	5	R'000	R'000
Municipal services		32 427	29 711
Property management fees		130 205	121 007
Property maintenance and repairs		22	649
Other		57 993	11 614
Total		220 647	162 981

Other consists mainly of safeguards and security amounting to R54,8m (2021/22; R8,5m) for the regional offices, cleaning services amounting to R2,8m (2021/22; R1,9m). Property management fees include an amount of R132, 488m for PPP property-related expenses.

5.7 Travel and subsistence

	Note	2022/23	2021/22
	5	R'000	R'000
Local		162 505	92 466
Foreign		30 881	7 753
Total		193 386	100 219

5.8 Other operating expenditure

	Note	2022/23	2021/22
	5	R'000	R'000
Professional bodies, membership and subscription fees		7 362	12 044
Resettlement costs		1 332	474
Other		22 911	23 510
Total		31 605	36 028

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

Other consists mainly of charter services and landing rights R11,8 (R14,9m; 2021/22), printing and publications services R7,4m (R6,7m; 2021/22) and courier and delivery services R1,7m (R1,7m; 2021/22).

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

		Note	2022/23	2021/22
		5	R'000	R'000
Name of Commission / Committee	No. of members			
Presidential Climate Commission	23		88	55
Independent Scientific Experts Panel - Lake St Lucia	4		136	700
High level Panel (Extended Panel)	27		-	831
SO2 Panel of Experts	9		-	176
Total			224	1 762

6. Interest and rent on land

	Note	2022/23	2021/22
		R'000	R'000
Interest paid		43 147	43 932
Rent on land		44 386	41 988
Total		87 533	85 920

*Interest paid is in respect of interest portion for the finance lease building (PPP)
The rent on land is in respect of leases for depots for the storage and pre-processing of waste tyres under the Waste Management Bureau waste tyre initiative and forestry leases.*

7. Payments for financial assets

	Note	2022/23	2021/22
		R'000	R'000
Other material losses written off	7.1	2 146	1 621
Debts written off	7.2	149	272
Total		2 295	1 893

Other material losses written off includes an amount of R2, 1m in respect of damaged vehicles written off.

7.1 Other material losses written off

	Note	2022/23	2021/22
	7	R'000	R'000
Nature of losses			
Damaged Vehicle		2 146	1 621
Total		2 146	1 621

7.2 Debts written off

	Note	2022/23	2021/22
	7	R'000	R'000
Other debt written off			
Debtors		149	272
Total debt written off		149	272

8. Transfers and subsidies

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Provinces and municipalities	35	1 019	996
Departmental agencies and accounts	Annexure 1A	2 911 096	2 459 761
Higher education institutions	Annexure 1B	13 518	-
Foreign governments and international organisations	Annexure 1D	31 865	37 064
Public corporations and private enterprises	Annexure 1C	96 637	-
Non-profit institutions	Annexure 1E	8 645	6 426
Households	Annexure 1F	28 808	24 492
Total		3 091 588	2 528 739

9. Expenditure for capital assets

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Tangible assets		195 517	121 515
Buildings and other fixed structures	31	49 223	40 232
Machinery and equipment	30	146 294	81 283
Intangible assets		8 115	5 355
Software	31	8 115	5 355
Total		203 632	126 870

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

Unitary payments in respect of Finance Lease Building; The Department entered into a Public Private Partnership with Imvelo Concession Company (Pty) Ltd (RF) to erect a Green Building.
- Machinery and equipment consist mainly of construction and maintenance equipment amounting to R10, 177m for heavy commercial vehicles for waste collection and land fill management fleet, trucks amounting to R87,593m (R46,295m;2021/22) mainly for waste collection and land fill management fleet and yellow fleet, landfill compactors for various municipalities, and motor vehicles amounting to R32, 218m (R2,101m; 2021/22) mainly for the official use by the Branch: Forestry Management to ensure continuity in the operations of the branch.
- Intangible capital assets include cost relating to design, development, and implementation of the systems.

9.1 Analysis of funds utilised to acquire capital assets – 2022/23

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	195 517	-	195 517
Buildings and other fixed structures	49 223	-	49 223
Machinery and equipment	146 394	-	146 294
Intangible assets	8 115	-	8 115
Software	8 115	-	8 115
Total	203 632	-	203 632

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

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	121 515	-	121 515
Buildings and other fixed structures	40 232	-	40 232
Machinery and equipment	81 283	-	81 283
Intangible capital assets	5 355	-	5 355
Software	5 355	-	5 355
Total	126 870	-	126 870

9.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2022/23	2021/22
		R'000	R'000
Tangible capital assets			
Buildings and other fixed structures		7 206	6 420
Total		7 206	6 420

10. Cash and cash equivalents

	Note	2022/23	2021/22
		R'000	R'000
Consolidated Paymaster General Account		128 483	1 540 668
Disbursements		185	-
Cash on hand		269	269
Cash with commercial banks (Local)		5 979	66 887
Total		134 916	1 607 824

Consolidated Paymaster general consists of a favourable bank balance of R187, 373m (2021/22; R1, 672 916b) and other items balancing to R58, 890m (2021/22; R132, 248m).
- Investment domestic refers to cash with local commercial bank (ABSA) amounting to R5,9m (R66,8m)

11. Prepayments and advances

	Note	2022/23	2021/22
		R'000	R'000
Travel and subsistence	11.1	182	270
Total		182	270
Analysis of Total Prepayments and advances			
Current Prepayments and advances		182	270
Total		182	

11.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2022	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2023
	11	R'000	R'000	R'000	R'000	R'000
National departments		-	(5 500)	-	5 500	-
Total		-	(5 500)	-	5 500	-

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

	Note	Balance as at 1 April 2021	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2022
	11	R'000	R'000	R'000	R'000	R'000
National departments		-	(4 884)	-	4 884	-
Total		-	(4 884)	-	4 884	-

11.2 Prepayments (Expensed)

	<i>Note</i>	Amount as at 1 April 2022	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2023
		R'000	R'000	R'000	R'000	R'000
Goods and services		40 179	(329 428)	(4 511)	386 447	92 687
Capital assets		18 603	(10 420)	1	11 075	19 259
Total		58 782	(339 848)	(4 510)	397 522	111 946

	<i>Note</i>	Amount as at 1 April 2021	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2022
		R'000	R'000	R'000	R'000	R'000
Goods and services		44 288	(295 091)	(4 076)	295 058	40 179
Capital assets		31 786	(21 760)	775	7 802	18 603
Total		76 074	(316 851)	(3 301)	302 860	58 782

11.3 Advances paid (Expensed)

	<i>Note</i>	Amount as at 1 April 2022	Less: Received in the current year	Add or Less: Other	Add: Current Year advances	Amount as at 31 March 2023
		R'000	R'000	R'000	R'000	R'000
National departments		5 458	(8 574)	(171)	10 000	6 713
Public entities		465 260	(641 495)	12 153	618 650	454 568
Total		470 718	(650 069)	11 982	628 650	461 281

	<i>Note</i>	Amount as at 1 April 2021	Less: Received in the current year	Add or Less: Other	Add: Current Year advances	Amount as at 31 March 2022
		R'000	R'000	R'000	R'000	R'000
National departments		6 414	(5 921)	(35)	5 000	5 458
Public entities		615 297	(346 379)	(8 659)	205 001	465 260
Total		621 711	(352 300)	(8 694)	210 001	470 718

12. Receivables

	Note	2022/23			2021/22		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	22 679	20 772	43 451	10 079	19 939	30 018
Trade receivables	12.2	-	13 797	13 797	-	13 148	13 148
Recoverable expenditure	12.3	5 536	5 917	11 453	1 320	6 599	7 919
Staff debt	12.4	285	2 314	2 599	772	2 022	2 794
Other receivables	12.5	319	-	319	147	8 981	9 128
Total		28 819	42 800	71 619	12 318	50 689	63 007

12.1 Claims recoverable

	Note	2022/23	2021/22
	12	R'000	R'000
National departments		2 027	6 017
Provincial departments		-	246
Foreign governments		524	470
Public entities		35 721	18 106
Local governments		5 179	5 179
Total		43 451	30 018

The figure for National departments includes an amount of R1,9m (R6m; 2021/22) largely for the former Department of Agriculture Forestry and Fisheries in respect of court order settlement claim and R37 thousand for salary claim (transfer) from Dept. of Social Development.

The figure for public entities includes an amount of R9,6m (R18,1m; 2020/21) for the National Research Foundation (NRF) in respect of scientists' salaries for the South African Antarctica Programme (SANAP), Marine Living Resources Fund for Marine Anti-Poaching as well as other expenditure relating claims amounting to R26m and SITA for IT related cost amounting to R25 thousand.

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

12.2 Trade receivables

	Note	2022/23	2021/22
	12	R'000	R'000
Implementing Agents		13 442	12 793
Recycling Projects		190	190
Working-on-Fire		165	165
Total		13 797	13 148

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

12.3 Recoverable expenditure

	Note	2022/23	2021/22
	12	R'000	R'000
Departmental Suspense Account		11 439	7 919
Control Account		14	-
Total		11 453	7 919

The Department Suspense Account includes an amount of R6,8m (R7,9m; 2021/22) in respect of damaged vehicles.

12.4 Staff debt

	Note	2022/23	2021/22
	12	R'000	R'000
Debt Accounts		2 597	2 786
Salary Tax Debt		2	8
Total		2 599	2 794

Debt account consists mainly of Leave without payment, Salary overpayment, Bursary debt and Other.

12.5 Other receivables

	Note	2022/23	2021/22
	12	R'000	R'000
Fruitless and wasteful expenditure		319	8 971
Salary related		-	157
Total		319	9 128

12.6 Impairment of receivables

	Note	2022/23	2021/22
		R'000	R'000
Estimate of impairment of receivables		22 800	21 464
Total		22 800	21 464

Included in 2022/23 is an amount of R13,887m (R13,222m; 2021/22) for departmental debts impairments mainly for bursary debt, salary overpayment and leave without payment and R5,1m for claims recoverable (City of Johannesburg) for both financial years and damaged vehicles R3, 735m; 2022/23 (R3, 063m; 2021/22).

13. Voted funds to be surrendered to the Revenue Fund

	Note	2022/23	2021/22
		R'000	R'000
Opening balance		1 609 724	1 637 785
Transfer from statement of financial performance		168 022	1 609 724
Voted funds not requested/not received	1.1	-	-
Paid during the year		(1 609 724)	(1 637 785)
Closing balance		168 022	1 609 724

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

	Note	2022/23	2021/22
		R'000	R'000
Opening balance		1 904	5 233
Transfer from Statement of Financial Performance		86 861	99 718
Paid during the year		(87 409)	(103 047)
Closing balance		1 356	1 904

15. Payables – current

	Note	2022/23	2021/22
		R'000	R'000
Other payables	15.2	50 200	95 114
Total		50 200	95 114

15.1 Other payables

	Note	2022/23	2021/22
	15	R'000	R'000
Salary Related Payables		775	476
Departmental Suspense Account		36 858	94 550
Control Account		12 567	88
Total		50 200	95 114

Included in Departmental suspense is an amount of R5,9m (R66,9m; 2021/22) cash with the local bank, interface took place in April 2023 and the revenue allocated to relevant cost centre in 2023/24 financial year and the remaining balance of R30,879m consists of payable advances to Public Entities, Public Corporations and Private Entities.

Control account includes mainly R12 558m disallowance account.

Salary related Payables mainly consists of Salary: Income Tax and GEHS refund amounting to R334 thousand and R436 thousand respectively.

16. Net cash flow available from operating activities

	Note	2022/23	2021/22
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		241 106	1 720 849
Add back non cash/cash movements not deemed operating activities		(1 554 926)	(1 605 699)
(Increase)/decrease in receivables		(16 501)	5 655
(Increase)/decrease in prepayments and advances		88	(191)
Increase/(decrease) in payables – current		(44 914)	14 872
Proceeds from sale of capital assets		(98)	(27)
Expenditure on capital assets		203 632	126 870
Surrenders to Revenue Fund		(1 697 133)	(1 740 832)
Surrenders to RDP Fund/Donor		-	(12 046)
Voted funds not requested/not received		-	-
Net cash flow generated by operating activities		(1 313 820)	115 150

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

	Note	2022/23	2021/22
		R'000	R'000
Consolidated Paymaster General account		128 483	1 540 668
Disbursements		185	-
Cash on hand		269	269
Cash with commercial banks (Local)		5 979	66 887
Total		134 916	1 607 824

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

	Note	2022/23	2021/22
		R'000	R'000
Liable to			
Claims against the department	Annex 3A	1 073 534	1 086 046
Intergovernmental payables (unconfirmed balances)	Annex 5	1 144	122 773
Total		1 074 678	1 208 819

Claims against the department consist of liabilities incurred during the year amounting to R23 794m and intergovernmental payable consists of unconfirmed balance amounting to R601 thousand and R543 thousand for Department of Justice and Constitutional Development and SITA respectively.

18.2 Contingent assets

	Note	2022/23	2021/22
		R'000	R'000
Nature of contingent asset			
Section 24G and Section 22A Administration fines		2 700	2 700
Claims against a service provider/employee		104 120	100 800
Total		106 820	103 500

2022/23 financial year includes claims against a service provider mainly consisting of amounts paid but the service providers did not meet their contractual obligations amounting to R3 319m.

2021/22 financial year includes Section 24G Administration fines and the Atmospheric Emission Licence fine in terms of Section 22A reflecting rectification fines issued in terms the NEMA for the unlawful commencement of activities requiring an environmental authorisation amounting to R2,700m, claims against a service provider and employee mainly consist of amounts paid but the service providers did not meet their contractual obligations amounting to R100 800m

19. Capital commitments

	Note	2022/23	2021/22
		R'000	R'000
Buildings and other fixed structures		170 856	222 778
Machinery and equipment		26 975	86 730
Intangible assets		2 255	9 528
Total		200 086	319 036

Most of the capital commitments relate to the infrastructure projects related to the Expanded Public Works Programme comprising of R170, 8m (R223, 9m; 2020/2022) classified as dwellings, non-residential buildings and other fixed structures.

Software comprises of commitments in respect of Design, develop and implement systems amounting R2,3m (R9, 5m; 2021/2022) for the South African Waste Information System (SAWIC), South African National Space Agency (SANSA) for access to the secure watch platform.

Other machinery and equipment commitments comprise mainly of R9m in respect of Transport assets and R15m for Other machinery and equipment and R2m for Computer equipment.

20. Accruals and payables not recognised

20.1 Accruals

			2022/23	2021/22
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	73 289	14 028	87 317	71 863
Capital assets	-	-	-	105
Other	266	-	266	1 320
Total	73 555	14 028	87 583	73 288

	Note	2022/23	2021/22
		R'000	R'000
Listed by programme level			
Administration		29 528	21 654
Regulatory Compliance and Sector Monitoring		14 200	14 846
Oceans and Coasts		6 772	1 834
Climate Change, Air Quality and Sustainable Development		471	270
Biodiversity and Conservation		414	622
Environmental Programmes		6181	16 877
Chemicals and Waste Management		26 808	11 308
Forestry Management		1 971	3 957
Fisheries Management		972	601
Other (Assets & Liabilities)		266	1 319
Total		87 583	73 288

Administration: The current and previous year accruals comprise mainly of an amount of R15m (R14m) for the leasing of the PPP building (unitary payments) and R1,3m (R2m) for Auditor-General of South Africa i.r.o regularity audit for the 2021/22 financial year and R3,9m for SITA for IT related expenditure.

Regulatory Compliance and Sector Monitoring: The current year mainly includes claims from Department of Justice and Constitutional Development for state attorney's legal fees.

Chemicals and Waste Management: Comprise mainly the Waste Management Bureau tyre initiative programme excluding invoices under investigation with regards to services rendered/goods received.

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

20.2 Payables not recognised

			2022/23	2021/22
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	10 894	5 121	16 015	32 099
Capital assets	-	-	-	149
Other	-	-	-	1
Total	10 894	5 121	16 015	32 249

	Note	2022/23	2021/22
		R'000	R'000
Listed by programme level			
Administration		1 409	268
Regulatory Compliance and Sector Monitoring		712	-
Oceans and Coasts		565	1 855
Climate Change, Air Quality and Sustainable Development		421	1
Biodiversity and Conservation		1 350	1
Environmental Programmes		1 244	6 522
Chemicals and Waste Management		9 506	22 418
Forestry Management		760	687
Fisheries Management		48	496
Other (Assets & Liabilities)		-	1
Total		16 015	32 249

Chemicals and Waste Management: Comprise mainly the Waste Management Bureau tyre initiative programme excluding invoices under investigation with regards to services rendered/goods received.

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

	Note	2022/23	2021/22
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 5	1 652	253
Confirmed balances with other government entities	Annex 5	7 688	-
Total		9 340	253

Confirmed balance with departments excluded an amount of R307 thousand for salaries related inter-departmental payables and an amount of R1,3m for cash in transit (paid by 31 March 2023) for Department of Government Printing Works and Department of Justice and Constitutional Development.

21. Employee benefits

	Note	2022/23	2021/22
		R'000	R'000
Leave entitlement		135 810	144 485
Service bonus		52 002	50 986
Capped leave		66 731	74 380
Other		3 291	3 117
Total		257 834	272 968

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

1. 50 employees qualified for 20 years continued service cash award of R10 899 each (R545 thousand).
2. 86 employees qualified for 30 years continued service cash award of R21 797 each (R1, 875m).
3. 30 employees qualified for 40 years continued service cash award of R29 064 each (R872 thousand).

Negative leave credits amounting to R408 thousand were offset against leave entitlement. The amount was a result of pro-rata calculation of leave taken by employees as of 31 March 2023 over and above their entitlement.

22. Lease commitments

22.1 Operating leases

2022/23	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	22 600	145 435	7 822	175 857
Later than 1 year and not later than 5 years	-	7 327	240 213	8 268	255 808
Total lease commitments	-	29 927	385 648	16 090	431 665

2021/22	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	36 358	142 998	8 073	187 429
Later than 1 year and not later than 5 years	-	25 209	326 477	14 289	365 975
Total lease commitments	-	61 567	469 475	22 362	553 404

The escalation clauses of the buildings leased by the department range from 5.5% to 10% and 5% to 11% for Temporary Storage and Pre-processing of Waste Tyre Facilities and departmental accommodation.

-The department continues on a month-to-month basis for 13 Temporary Storage and Pre-processing of Waste Tyre Facilities, however, the contract will not be renewed. The potential commitment amounts to R14 007m per annum.

23. Accrued departmental revenue

	Note	2022/23	2021/22
		R'000	R'000
Fines, penalties and forfeits		50	50
Interest, dividends and rent on land		21 014	25 476
Total		21 064	25 526

23.1 Analysis of accrued departmental revenue

	Note	2022/23	2021/22
		R'000	R'000
Opening balance		25 526	24 610
Less: amounts received		11 506	14 850
Add: amounts recorded		7 044	15 766
Closing balance		21 064	25 526

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

24. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2022/23	2021/22
		R'000	R'000
Irregular expenditure		550 623	912 530
Fruitless and wasteful expenditure		1 008	62 936
Total		551 631	975 466

Reported in the 2022/23 FY figures is the expenditure relating the current year, due to changes in MCS.

During the audit of financial statements a possible irregular expenditure amounting to R175 million was discovered by the auditors. The possible irregular expenditure will be subjected to assessment and determination test as per Chapter 4 of the PFMA Compliance and Reporting Framework.

25. Related party transactions

Payments made	Note	2022/23	2021/22
		R'000	R'000
Compensation of employees		314 536	310 040
Goods and services		91 945	62 416
Transfers and subsidies		979	204
Total		407 460	372 660

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

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

Schedule 3A: MLRF – Rental of building, Rates & taxes paid by the department on behalf of Fisheries, in-kind services (compensation of employees) and leave gratuity payment (transfers; social contributions) and IT services expenditure utilized by MLRF and paid by the Department. The Director-General of the department is the Accounting Authority of this Entity.

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

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

Schedule 3A: iSimangaliso Wetland Park Authority – None.

26. Key management personnel

	No. of Individuals	2022/23	2021/22
		R'000	R'000
Political office bearers (provide detail below)	2	4 602	4 423
Officials:			
Level 15 & 16	14	23 898	24 102
Level 14	63	72 087	75 962
Total	79	100 587	104 487

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

27. Public Private Partnership

	Note	2022/23	2021/22
		R'000	R'000
Unitary fee paid		179 274	169 698
Fixed component		50 353	50 353
Indexed component		128 921	119 345
Analysis of indexed component		128 921	119 345
Goods and services (excluding lease payments)		128 921	119 345

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

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

The fixed component is calculated using the principal debt at commencement date compounded using the all-in rate of 11,58%. On 25 June 2012, Imvelo entered into an International Swaps and Derivatives Association, Inc. 2002 Master Agreement (ISDA Master Agreement) with Absa Bank Limited (Absa). At the same time Imvelo concluded Interest Rate Swap transactions with Absa, Contract 21494966, that formed part of the ISDA Master Agreement. Under this arrangement, Imvelo is a fixed rate payer at a fixed rate of 8.48% and Absa is the floating rate payer of a ZAR-JIBAR-SAFEX 3 months maturity which was at 7.575% on 31 March 2023. The Interest Swap reset, and settlement dates are semi-annually, March and September each year. The termination date for the above contract is 30 March 2032.

Below are the current pricing on the senior debt and hedge facility.

	Senior Debt Facility	Hedge Facility
Margin	1,20%	1,20%
Liquidity Premium	1,65%	1,65%
Regulatory Cost	0,25%	0,25%
3m Jibar/Hedge rate @ 31 March 2023	7,58%	8,48%
All-in Rate (cost of debt)	10,68%	11,58%

When evaluating the total debt related exposure of the company, during the operations phase, the hedge facility also needs to be factored into the calculation, the debt All in rate then becomes 11.58%; being the Hedge fixed rate of 8.48% plus the margins imposed by the lender totalling 3.10%.

The indexed component is calculated as the unitary payment less the fixed component.

27.1 Analysis of the Indexed Component of the contract fees paid

The indexed component consists of the following:

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Analysis of indexed component		128 921	119 345
Goods and Services (excluding lease payments)		128 921	119 345
Total indexed component		128 921	119 345

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

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

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

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

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

27.3 PPP Commitments

	2022/23	2021/22
	R'000	R'000
Buildings and other fixed structures		
Not later than 1 year	193 052	180 211
Later than 1 year and not later than 5 years	1 140 051	1 033 296
Later than five years	3 616 862	3 413 055
Total commitments	4 949 965	4 626 562

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

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

An assumption at 5.6% CPI escalation for the 2025 Financial Year until the end of the Concession was applied. The 5.6% CPI is based on the forecast CPI rate that was applied in the Financial Close Base Case Model of 26 June 2012, which forms part of the Project Documents. Imvelo Concession Company (Pty) Ltd as per indication provided the information.

27.4 Nature and extent of the PPP Agreement

Rights to use specified assets:

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

Intellectual Property Rights:

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

Obligations to provide or rights to expect provisions of services:

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

- Maintenance and operation of Environment for the contract period till 31 July 2039
- Providing a Service Desk
- Cleaning and Hygiene in the building
- Pest Control
- Waste Management and Recycling
- Landscape, Gardens and Ground Maintenance
- In-house plants and care
- Conference Room, Meeting Rooms and Auditorium Management
- Parking Management
- Car Wash and valet Services
- Physical Security Services
- Value Added Services
- Building and other Project related insurance

Department responsible for the following:

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

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

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

Other rights and obligations:

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

Commitments:

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

28. Provisions

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Claims		18 397	18 397
EPIP Retentions		37 748	35 743
Total		56 145	54 140

28.1 Reconciliation of movement in provisions – 2022/23

	Naledi Office Auth	Bhyat Motors	PH Kuhn, VAI & Arcelormittal SA	Implementing Agents	Total provisions
	R'000	R'000	R'000	R'000	R'000
Opening balance	53	40	18 304	35 743	54 140
Increase/decrease in provision	-	-		2 005	2 005
Closing balance	53	40	18 304	37 748	56 145

Reconciliation of movement in provisions – 2021/22

	Naledi Office Aut	Bhyat Motors	PH Kuhn, VAI & Arcelormittal SA	Implementing Agents	Total provisions
	R'000	R'000	R'000	R'000	R'000
Opening balance	53	40	18 304	34 446	52 843
Increase in provision	-	-	-	1 297	1 297
Closing balance	53	40	18 304	35 743	54 140

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

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

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

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

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

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

29. Non-adjusting events after reporting date

	2022/23
Nature of event	R'000
Veld fire at the depot: Biesiesvlei area in the North West Province	-
Extension of biological asset measurement period for financial year 2022/2023 and 2023/2024	
Total	-

- On the 20 July 2023 a veld fire broke out at Biesiesvlei area under Ngaka Modiri Molema District Municipality in the North West Province. Due to strong winds the veld fire spread several kilometres to reach the Biesiesvlei Waste Bureau tyre depot wherein about 70% of the waste tyres were destroyed by the fire.*
- The officials from DFFE and the depot operator managed to remove all assets to safety before the fire can reach the depot and as such no assets were destroyed by the fire. The department is unable to estimate any financial implications directly attributed the department as the depot operator has an insurance cover in place for occurrence of fire damages.*
- The Forestry function was transferred from the Department of Agricultural Land Reform and Rural Development (DALRRD) to the DFFE and the measurement period was determined to end by 31 March 2022. The measurement period means the period granted to the Departments to obtain relevant information about biological assets amount to be recorded in the assets register for DFFE. The Department was granted an extension of measurement period for biological assets for financial year 2022/2023 and 2023/2024. The extension was granted by National Treasury in accordance with section 79 of the PFMA and section 19.27 of Modified Cash Standards (MCS)*

30. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	275	-	-	-	275
Heritage assets	275	-	-	-	275
MACHINERY AND EQUIPMENT	2 465 569	-	152 443	114 774	2 503 238
Transport assets	1 909 586	-	120 295	109 820	1 920 060
Computer equipment	146 893	-	826	2 900	144 819
Furniture and office equipment	29 797	-	429	5	30 220
Other machinery and equipment	379 294	-	30 893	2 049	408 137
BIOLOGICAL ASSETS	615 459	-	9 213	7 095	617 577
Biological assets	615 459	-	9 213	7 095	617 577
TOTAL	3 081 303	-	161 656	121 869	3 121 090

Disposals consists mainly of transfer of heavy commercial vehicles for waste collection and land fill management fleet, trucks for waste collection and land fill management fleet and yellow fleet, landfill compactors to various municipalities and the opening balance includes an amount of R4 789m for disposals under investigations.

The Forestry function was transferred from the Department of Agricultural Land Reform and Rural Development (DALRRD) to the DFFE and the measurement period was determined to end by 31 March 2022. The measurement period means the period granted to the Departments to obtain relevant information about biological assets amount to be recorded in the assets register for DFFE. The Department was granted an extension of measurement period for biological assets for financial year 2022/2023 and 2023/2024. The extension was granted by National Treasury in accordance with section 79 of the PFMA and section 19.27 of Modified Cash Standards (MCS)

30.1 Movement for 2021/22

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	275	-	-	-	275
Heritage assets	275	-	-	-	275
MACHINERY AND EQUIPMENT	2 345 184	(3 861)	130 915	(6 669)	2 465 569
Transport assets	1 837 797	-	71 842	(53)	1 909 586
Computer equipment	116 743	-	35 222	(5 072)	146 893
Furniture and office equipment	25 320	-	4 839	(362)	29 797
Other machinery and equipment	365 324	(3 861)	19 012	(1 181)	379 294
BIOLOGICAL ASSETS	688 359	(75 464)	2 564	-	615 459
Biological assets	688 359	(75 464)	2 564	-	615 459
TOTAL	3 033 818	(75 325)	133 479	(6 669)	3 081 303

30.1.1 Prior period error

	Note	2021/22
		R'000
Relating to 2021/22		(79 325)
Overstatement of Biological Assets		(75 567)
Overstatement of Machinery and Equipment		(3 861)
Understatement of Indigenous plants		103
Total prior period errors		(79 325)

The prior period error results from an overstatement in the opening balance of the biological assets valuation and machinery and equipment as well as understatement of indigenous plants.

30.1.2 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2023

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	182	-	38 546	-	38 728
Additions	-	-	-	488	-	488
Disposals				80	-	80
TOTAL	-	182	-	38 954	-	39 136

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets		-	-	8 010	-	8 010
Number of minor assets at cost		98	1	17 539	-	17 638
TOTAL		98	1	25 549	-	25 648

Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Opening balance	-	182	-	33 407	-	33 589
Prior period error	-	-	-	-	-	-
Additions	-	-	-	5 259	-	5 259
Disposals	-	-	-	120	-	120
TOTAL MINOR CAPITAL ASSETS	-	182	-	38 546	-	38 728
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	16	-	-	7 935	-	7 951
Number of minor assets at cost	-	91	1	17 359	-	17 451
TOTAL NUMBER OF MINOR CAPITAL ASSETS	16	91	1	25 294	-	25 402

31. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023				
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
SOFTWARE	227 165	572	-	227 737
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	123	-	-	123
TOTAL INTANGIBLE CAPITAL ASSETS	227 288	572	-	227 860

31.1 Movement for 2021/22

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	186 316	(5 247)	46 101	5	227 165
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	123	-	-	-	123
TOTAL INTANGIBLE CAPITAL ASSETS	186 439	(5 247)	46 101	5	227 288

31.1.1 Prior period error

	<i>Note</i>	2021/22
		R'000
Nature of prior period error		
Relating to 2021/22		(5 277)
Total		(5 277)

The prior period error results from the overstatement of software.

31.2 Intangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	<i>Note</i>	Opening balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
	<i>Annexure 7</i>	R'000	R'000	R'000	R'000
Intangible assets	993	7 543	-	-	8 536
Total	993	7 543	-	-	8 536

Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022						
	<i>Note</i>	Opening balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
	<i>Annexure 7</i>	R'000	R'000	R'000	R'000	R'000
Intangible assets		993	-	-	-	993
Total		993	-	-	-	993

32. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	55 231	1 240	-	56 471
Dwellings	20 241	-	-	20 241
Non-residential buildings	-	-	-	-
Other fixed structures	34 990	1 240	-	36 230
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	55 231	1 240	-	56 471

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	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
Buildings and other fixed structures	10 694	1 240	(10 694)	-	1 240
Dwellings	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	10 694	1 240	(10 694)	-	1 240

Immovable Assets (Infrastructure projects) includes 56 completed and 18 cancelled projects. All these projects have been fair valued by the Office of the Valuer General SA (OVG). The OVG was appointed to assist with the valuation of the infrastructure projects as part of their mandate to assist with property valuations. All completed assets consists of old infrastructure assets under the advance payment method.

32.1 Movement for 2021/22

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	32 074	55 224	2 208	34 275	55 231
Dwellings	32 074	20 234	2 208	34 275	20 241
Non-residential buildings	-	-	-	-	-
Other fixed structures	-	34 990	-	-	34 990
TOTAL	32 074	55 224	2 208	34 275	55 231

The prior period adjustment of R55, 224m is because of the revaluations done on the old infrastructure assets. As a result, the opening balance, additions as well as disposal asset amounts have been restated.

	Amount per PY AFS	Restated amount	Difference
	R'000	R'000	R'000
Opening balance	32 074	269 857	237 783
Additions	2 208	31 174	28 966
Disposal	(34 275)	(245 800)	(211 525)
Totals			55 224

32.1.1 Prior period error

Nature of prior period error	Note	2021/22
		R'000
Relating to 2021/22		55 224
Fair valued projects		55 224
Total		55 224

The prior period error results from projects having been fair valued by the Office of the Valuer General SA (OVG). The OVG was appointed to assist with the valuation of the infrastructure projects as part of their mandate to assist with property valuations.

Immovable tangible capital assets: Capital Work-in-progress

32.2 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2023

	Note	Opening balance	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
		R'000	R'000	R'000	R'000
Buildings and other fixed structures	Annexure 7	135 863	10 694	(1 240)	145 317
Total		135 863	10 694	(1 240)	145 317

CWIP Assets consist of 36 old infrastructure assets under the advance payment method and 54 infrastructure assets under the invoice payment method. The 36 assets have been fair valued by the Office of the Valuer General SA (OVG) and the 54 assets has been valued using invoices.

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022

	Note	Opening balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
		R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	Annexure 7	156 987	(90 328)	69 204	-	135 863
TOTAL		156 987	(90 328)	69 204	-	135 863

The prior period adjustment of (R90, 328m) is because of the revaluations done on the old infrastructure assets. As a result, the opening balance, current year CWIP as well as ready for use asset amounts have been restated.

	Amount per PY AFS	Restated amount	Difference
	R'000	R'000	R'000
Opening balance	156 987	140 838	(16 149)
Current year CWIP	69 204	26 199	(43 005)
Ready for use	-	(31 174)	(31 174)
Totals			(90 328)

33. Principal-agent arrangements

33.1 Department acting as the principal

	2022/23	2021/22
	R'000	R'000
Nedbank	185	351
Total	185	351

Nedbank: The Department appointed Nedbank as the financial institution that disburses funds to EPWP participants for a period of 5 years in a form of wage allowance. In consideration for services rendered by Nedbank the Department pays Nedbank R1,50 per transaction as commission (Charges). The Department also pays Nedbank a fixed charge per account opened in the name of the Department (Charges). Currently, there is the main account where funds are directly deposited by the Department for the payment of stipends. Once funds are deposited into the main account, the funds are transferred into sub-accounts (User accounts, such as EPIP – Account; Waste Bureau – Account; Waste-pickers – Account and Biodiversity - Account) for the payment of stipends. Each sub-account is linked to a charges account where the commission is accrued.

34. Prior period errors

34.1 Correction of prior period errors

	Note	Amount before error correction	Prior period error	Restated Amount
		2021/22	2021/22	2021/22
		R'000	R'000	R'000
Expenditure:				
Good and Service		2 583 575	119 346	2 702 921
Tangible capital assets		290 148	(163 278)	126 870
Interest Paid		41 988	43 932	85 920
Net effect		2 915 711	-	2 915 711
Assets:				
Movable Tangible Asset		3 160 628	(79 325)	3 081 303
Prepayments		63 571	(4 789)	58 782
Advances		488 559	(17 841)	470 718
Immovable Tangible capital assets		7	55 224	55 231
WIP - Immovable Tangible capital assets		226 191	(90 328)	135 863
Intangible Capital Assets		232 535	(5 247)	227 288
Contingent Assets		75 654	27 846	103 500
Net effect		4 247 145	(114 460)	4 132 685

Expenditure:

Goods and services, Tangible capital assets and interest Paid - The restatement is due to split of unitary payments (Finance lease: PPP) between Property management fee, lease and interest paid, which is now split between the fixed and indexed component. As a result total unitary payments is reflected as R169, 698m in line with the contractual terms. The difference between R169, 698m and R181, 706m (R12, 008m) relates to pass through costs and has been removed from the PPP note as it does not form part of the unitary payments.

Assets:

Prepayments and advances - The restatement is due to the population reassessment for completeness and accuracy.

Immovable and WIP tangible capital assets - the prior period results from projects having been fair valued by the Office of the Valuer General SA (OVG). The OVG was appointed to assist with the valuation of the infrastructure projects as part of their mandate to assist with property valuations.

Movable Tangible Asset - the prior period error results from an overstatement in the opening balance of the biological assets valuation and machinery and equipment as well as understatement of indigenous plants.

Intangible Capital Assets - the prior period error results from an overstatement in the opening balance

Contingent Assets - the prior period error results from an understatement in the opening balance of the claims against service providers

	Note	Amount before error correction	Prior period error	Restated Amount
		R'000	R'000	R'000
Liabilities:				
Contingent Liabilities		1 085 817	229	1 086 046
Net effect		1 085 817	229	1 086 046

The prior period results from an amount being amended due to amendment made to summons (Amatole Forestry Company) and correction of understatement on the Brolink Obo C Vermeulen claim.

	Note	Amount before error correction	Prior period error	Restated Amount
		R'000	R'000	R'000
Other:				
Irregular expenditure		900 897	11 633	912 530
Net effect		900 897	11 633	912 530

Irregular expenditure was restated accordingly to reflect the amount incurred in the previous financial year 2022/2021 and identified in the 2022/2023 financial year.

35. Transfer of functions and mergers

35.1 Transfer of functions

Provide a brief description of the functions transferred or acquired and the reason for undertaking the transaction or event.

“Funds received from Department of Agriculture, Forestry and Fisheries (DAFF):

In 2019, the President announced the reorganisation of Departments. A proclamation specifying the reorganisation was issued in June 2019. In terms of the reorganisation, Forestry and Fisheries functions were to be transferred from the Department of Agriculture, Forestry and Fisheries (DAFF) to Department of Environmental Affairs to form the Department of Forestry, Fisheries, and the Environment (DFFE). The actual transfer date was 1 April 2020.

In March 2021, the Accounting Officer of the Department of Agriculture, Land Reform and Rural Development (DALRRD) signed the Section 42 Certificate for the transfer of assets relating to the transfer of the forestry function to DFFE. This certificate with substantiating records containing 20 884 assets and biological assets (with a value of R 775 694 044.48) was submitted to the Accounting Officer of DFFE. As a result of this, the department took a decision to re-verify the existence of these assets to ensure validity, accuracy and completeness prior to facilitating sign off of the transfer certificate by the DFFE DG. In terms of MCS Chapter 19 acknowledges the challenges that the acquirer may encounter when measuring acquired assets. The measurement period relief is included to allow the acquirer to make the classifications or designations of the assets (and liabilities) on the basis of the terms of the binding arrangement, economic conditions, its operating or accounting policies and other relevant conditions that exist at the transfer date. Therefore, the measurement period shall not exceed two years from the transfer date. Thus, for this transfer of the forestry function, the measurement period ends on 31 March 2022. The Acquirer/DFFE can use the measurement period to resolve any identified value discrepancies.

Now that the measurement period ended, the department has revised the accounting for a transfer of functions to correct any errors in accordance with the Chapter 4 on Accounting Policies, Estimates and Errors. The Accounting Officer signed off Section 42 Certificate on movable assets on 4 March 2022 after the completion of verification and reconciliation process finalised. As a result of the above, the transfer of functions is complete for movable, immovable, and intangible assets and the amounts recognised/recorded in the financial statements for the transfer of functions, to the value of R45,727 million (consisting of R41, 381 million major assets and R4, 346million minor assts) in line with paragraph 47 of Chapter 19: Transfer of functions.

During the 2020/2021 financial year, the undisclosed amount of R3,023,170 was adjusted as a Prior Period Error and disclosed in the DFFE Financial Statements. Therefore, the correct Opening Balance received from the former DAFF was R R775 694 044, 48.

Funds transferred to the Development Bank of South Africa (DBSA):

The Department and the DBSA have concluded an agreement to transfer the assets and liabilities of the Green Fund programme with effect from 1 April 2020. The DBSA took accountability and responsibility for the balances and transactions as well as the recoverability of the loans made to beneficiaries. The DBSA will be responsible to attract funding for the Green Economy with the guidance of the Department.”

35.1.1 Statement of Financial Position

	Note	Balance before transfer date	Functions transferred	Functions received	Balance after transfer date
			DBSA	DAFF	
		R'000	R'000	R'000	R'000
ASSETS					
Current Assets		661 173	(396 018)	309	265 464
Cash and cash equivalents		149 049	-	-	149 049
Prepayments and advances		475	-	-	475
Receivables		478 548	(396 018)	309	82 839
Aid assistance receivable		33 101	-	-	33 101
Non-Current Assets		239 656	(205 731)	-	33 925
Receivables		33 925	-	-	33 925
Loans		205 731	(205 731)	-	-
TOTAL ASSETS		900 829	(601 749)	309	299 389
LIABILITIES					
Current Liabilities		208 860	-	-	208 860
Voted funds to be surrendered to the Revenue Fund		126 225	-	-	126 225
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		5 659	-	-	5 659
Payables		76 976	-	-	76 976
TOTAL LIABILITIES		208 860	-	-	208 860
NET ASSETS		691 969	(601 749)	309	90 529

35.1.2 Notes

	Note	Balance before transfer date	Functions transferred	Functions received	Balance after transfer date
			DBSA	DAFF	
		R'000	R'000	R'000	R'000
Contingent liabilities		68 845	-	6 516	75 361
Contingent assets		12 842	-	-	12 842
Capital commitments		172 720	-	197	172 917
Accruals		110 815	-	4 876	115 691
Payables not recognised		33 996	-	5 650	39 646
Employee benefits		126 859	-	153 005	279 864
Lease commitments – Operating lease		157 832	-	474 466	632 298
Lease commitments – Finance lease		-	-	2 983	2 983
Accrued departmental revenue		25 716	-	-	25 716
Impairment		158 630	-	-	158 630
Provisions		22 174	-	4 238	26 412
Movable tangible capital assets		2 213 899	-	817 044	3 030 943
Immovable tangible capital assets		270 455	-	-	270 455
Intangible capital assets		68 509	-	-	68 509

36. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2022/23							2021/22	
	GRANT ALLOCATION				TRANSFER			Division of Revenue Act	Actual transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
City of Cape Town: Vehicle Licence Renewals	-	-	102	102	102	--	-	250	91
City of Tshwane: Vehicle Licence Renewals	-	-	217	217	217		-	359	305
Ulundi Municipality: Arbor City Awards	-	-	-	-	-	-	-	100	100
Umhlathuze Municipality: Arbor City Awards	-	-	-	-	-	-	-	250	250
Steve Tshwete Local Municipality: Arbor City Awards	60	-	190	250	150	-	-	500	250
Bushbuckridge Local Municipality	-	-	250	250	250	-	-	-	-
Inxuba Yethemba Municipality	-	-	300	300	300	-	-	-	-
Total	60	-	1 059	1 119	1 019	-	-	1 459	996

37. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

38. COVID 19 Response Expenditure

	Note	2022/23	2021/22
	Annexure 11	R'000	R'000
Goods and services		312	27 465
Total		312	27 465

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER			2021/22
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Budget	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
South African Weather Service	403 073		8 900	411 973	411 973	100%	362 358	362 358
iSimangaliso Wetland Park Authority	137 161		-	137 161	137 161	100%	121 304	121 304
South African National Parks	434 487		10 000	444 487	444 487	100%	418 024	418 024
South African National Biodiversity Institute	493 053		-	493 053	493 053	100%	501 648	501 648
Marine Living Resources Fund	316 625		-	316 625	316 625	100%	305 278	305 278
National Regulator for Compulsory Specifications	13 411		-	13 411	13 411	100%	13 066	13 066
Communication: Licences SABC	36		-	36	7	19%	44	44
EPWP Work: Entities								
iSimangaliso Wetland Park Authority	8 300	-	291 240	299 540	299 540	100%	171 292	171 292
South African National Parks	80 000	-	573 176	653 176	653 176	100%	396 500	396 500
South African National Biodiversity Institute	-	-	131 663	131 663	131 663	100%	72 247	72 247
Presidential Youth Employment Programme								
iSimangaliso Wetland Park Authority	-	-	-	-	-	-	10 000	10 000
South African National Biodiversity Institute	-	-	-	-	-	-	88 000	88 000
Marine Protected Areas Management								
iSimangaliso Wetland Park Authority	4 600	-	-	4 600	4 600	100%	-	-
South African National Parks	5 400	-	-	5 400	5 400	100%	-	-
TOTAL	1 896 146	-	1 014 979	2 911 125	2 911 096		2 459 761	2 459 761

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

INSTITUTION NAME	TRANSFER ALLOCATION				Actual Transfer	2021/22			
	Adjusted budget	Roll Overs	Adjustments	Total Available		Amount not transferred	% of Available funds Transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000		R'000	%	R'000	R'000
Walter Sisulu University: Marine Pollutions Laboratory	16 000	-	-	16 000	13 518	2 482	18%	-	-
Total	16 000	-	-	16 000	13 518	2 482	-	-	-

ANNEXURE 1C

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2021/22
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Transfers	3 820	-	-	3 820	3 813	99,8%	-	3 813	5 274
Forestry Sector Charter Council	3 820	-	-	3 820	3 813	99,8%	-	3 813	5 274
SubTotal	3 820	-	-	3 820	3 813	99,8%	-	3 813	5 274
Private Enterprises									
Transfers	47 965	-	44 859	92 824	92 824	100,0%	-	92 824	72 318
Ecocompliance PTY LTD	2 944	-	-	2 944	2 944	100,0%	-	2 944	-
Diphala Tsa Borwa (Pty) Ltd	3 000	-	-	3 000	3 000	100,0%	-	3 000	-
Trash Converters (Pty) Ltd	2 954	-	-	2 954	2 954	100,0%	-	2 954	-
The Waste Garden (Pty) Ltd	2 954	-	-	2 954	2 954	100,0%	-	2 954	-
Techno-Fuel Traders (Pty)Ltd	2 999	-	-	2 999	2 999	100,0%	-	2 999	-
Nzumbu-divhi Building (PtLtd	2 214	-	-	2 214	2 214	100,0%	-	2 214	-
Matongoni General Tr (PtLtd	3 210	-	-	3 210	3 210	100,0%	-	3 210	-
Mpilehle Trading Ent (PtLtd	2 996	-	-	2 996	2 996	100,0%	-	2 996	-
Houp Solutions	3 167	-	-	3 167	3 167	100,0%	-	3 167	-
DNF Waste and En Services	2 997	-	-	2 997	2 997	100,0%	-	2 997	-
Mmula Group 20 Trading and Projects (Pty) Ltd	2 950	-	-	2 950	2 950	100,0%	-	2 950	-
Cheriscape (Pty) Ltd	2 869	-	-	2 869	2 869	100,0%	-	2 869	-
Mupo Washu Environmental	2 958	-	-	2 958	2 958	100,0%	-	2 958	-
Corplink (Pty) Ltd	2 986	-	-	2 986	2 986	100,0%	-	2 986	-
Uthando Solutions and Trading (Pty) Ltd	3 044	-	-	3 044	3 044	100,0%	-	3 044	-
BEE Soft (Pty) Ltd	2 500	-	-	2 500	2 500	100,0%	-	2 500	-
Silver Ink Environmental Solutions and Projects	1 223	-	1 477	2 700	2 700	100,0%	-	2 700	-
Boikanyo-Lesdi Environmental Waste Management (Pty) Ltd	-	-	1 818	1 818	1 818	100,0%	-	1 818	-
Ramsilo Trading (Pty) Ltd	-	-	3 000	3 000	3 000	100,0%	-	3 000	-

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2021/22
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Sentry Group (Pty) Ltd	-	-	2 990	2 990	2 990	100,0%	-	2 990	-
Inkamela (Pty) Ltd	-	-	2 443	2 443	2 443	100,0%	-	2 443	-
Mveledzo Environmental and Safety Solutions (Pty) Ltd	-	-	3 213	3 213	3 213	100,0%	-	3 213	-
Green Star E-waste (Pty) Ltd	-	-	3 142	3 142	3 142	100,0%	-	3 142	-
Jacobsisa (Pty) Ltd	-	-	3 000	3 000	3 000	100,0%	-	3 000	-
Jibas Recycling (Pty) Ltd	-	-	3 283	3 283	3 283	100,0%	-	3 283	-
Cryochem (Pty) Ltd	-	-	2 985	2 985	2 985	100,0%	-	2 985	-
Mahula Investments (Pty) Ltd	-	-	2 569	2 569	2 569	100,0%	-	2 569	-
Silvester B Group	-	-	2 858	2 858	2 858	100,0%	-	2 858	-
Katlego Consulting (Pty) Ltd	-	-	2 971	2 971	2 971	100,0%	-	2 971	-
Itirele Holdings (Pty) Ltd	-	-	2 994	2 994	2 994	100,0%	-	2 994	-
EE Phepha Environmental CC	-	-	2 914	2 914	2 914	100,0%	-	2 914	-
Africa Femme (Pty) Ltd	-	-	3 202	3 202	3 202	100,0%	-	3 202	-
Various	-	-	-	-	-	-	-	-	72 318
Subtotal: Private enterprises	47 965	-	44 859	92 824	92 824	100,0%	-	92 824	72 318
TOTAL	51 785	-	44 859	96 644	96 637	100,0%	-	96 637	77 592

ANNEXURE 1D

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE			2021/22
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Budget	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Global Environmental Fund (GEF)	24 618	-	-	24 618	24 600	100%	23 500	23 500
International Bodies (Financial Contribution)	20 414	-		20 414	7 265	36%	13 564	13 564
International Union of Forestry Research Organisations	-	-	-	-		-	12	-
TOTAL	45 032	-	-	45 032	31 865		37 076	37 064

ANNEXURE 1E

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE			2021/22
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
National Association for Clean Air	1 484	-	-	1 484	1 000	67%	1 445	1 400
KwaZulu-Natal Conservation Board	1 645	-	-	1 645	1 645	100%	1 402	1 358
African World Heritage Fund	1 278	-	-	1 278	1 000	78%	1 089	1 000
Environmental Assessment Practitioner Association of South Africa	5 000	-	-	5 000	5 000	100%	2 668	2 668
TOTAL	9 407	-	-	9 407	8 645		6 604	6 426

ANNEXURE 1F
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2021/22	
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Social Benefits	21 199	-	4 082	25 281	25 281	100%	21 116	21 116
Other transfers	4 150	-	(623)	3 527	3 527	100%	3 376	3 376
TOTAL	25 349	-	3 459	28 808	28 808		24 492	24 492

ANNEXURE 1G
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDI-TURE	PAID BACK ON/BY 31 MARCH	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Received in cash						
Germany (GIZ)	Climate Support Programme	(5 915)	-	-	-	(5 915)
Germany (GIZ)	Strengthening ecosystem - based adaptation project	(522)	-	-	-	(522)
United Nations (UNEP)	Synergies Workshop among the Basel, Stockholm and Rotterdam Conventions	(346)	-	-	-	(346)
Flanders	Adaptive Capacity Facility	(2 304)	3 200	3 124	-	(2 228)
United Nations (UNEP)	Capacity Building Initiative for Transparency (CBIT) Project	(1 282)	-	807	-	(2 089)
European Union (EU)	iThemba Phakama People PPP Model for Human Development and Inclusive Environmental Economic Growth	(4 437)	-	7 015	-	(11 452)
Global Environmental Facility	Strengthening Institutions Information Management and Monitoring to Reduce the Rate of illegal Wildlife Trade in South Africa	-	15 513	16 289	-	(776)
United Nations (UNEP)	Catalysing Financing and Capacity for the Biodiversity Economy around Protected Areas: Pillar 1	-	-	5 255	-	(5 255)
TOTAL		(14 806)	18 713	32 490	-	(28 583)

ANNEXURE 3A

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/ cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	1 April 2022				31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
C Vermeulen	37	-		-	37
High Point Trading 1001CC	896	-	896	-	-
H&H Consultation CC	372	-	372	-	-
Garona Holdings (Pty) Ltd (510072017)	5 895	-	5 895	-	-
Garona Holdings (Pty) Ltd (51551/2017)	1 259	-	1 259	-	-
Nohlanhla Portia Lubisi	113	-	-	-	113
Redefine Properties Limited	34 219	-	-	-	34 219
Blac Guru	2 079	-	2 079	-	-
Anderea Franco Puggia	112 091	-	-	-	112 091
Lavender Moon Trading 391	3 867	-	-	-	3 867
REDISA 21970/2019	181 492	-	-	-	181 492
Hibiscus Coast Investment.	49 764	-	-	-	49 764
DK Carriers Pty Ltd	1 737	-	1 737	-	-
Madzivhandila Rembulalwine	590	-	-	-	590
Nicholas Tweedie Fraser	28	-	-	-	28
Waste Beneficiation (Pty) Ltd	9 615	-	-	-	9 615
Ovenstone Agencies (Pty) Ltd	18	-	-	-	18
Martin Jimmy Mbuyazi	24 050	-	24 050	-	-
S Cele	116	-	-	-	116
Petrus Johannes Barnard	21 526	-	-	-	21 526
Amathole Forestry Company (from R764-978)	978	-			978
MTO Forestry (Proprietary) Limited	214 850	-	-	-	214 850
Yantis (Pty) Ltd	1 691	-	-	-	1 691
Ovenstone (Vessel Claim)	327	-	-	-	327
Pyramid Investments 3 (Pty) Ltd	10 000	-	-	-	10 000
MTO Forestry Proprietary Limited case no 2021/2021	211 195	-	-	-	211 195
Lindile Elvis Mbilana	818	-		-	818
Garden Route District Municipality	18	-	18	-	-

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/ cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	1 April 2022				31 March 2023
	R'000	R'000	R'000	R'000	R'000
Geelhoutvlei cc	13 488	-	-	-	13 488
Geelhoutvlei cc	160 988	-	-	-	160 988
B Oelf & others	8 757	-	-	-	8 757
Benson and Others	13 172	-	-	-	13 172
Pieter Jakobus Stefanis Beukes	-	4 000	-	-	4 000
MI3 Consortium	-	7 543	-	-	7 543
Kunana Nonteba	-	298	-	-	298
Nobosinile Menzaba	-	81	-	-	81
P Mostert	-	860	-	-	860
N. Ngejane	-	431	-	-	431
B. Ndwendwe	-	900	-	-	900
C Duncum	-	23	-	-	23
KA & Sons	-	31	-	-	31
S Badat	-	56	-	-	56
Tera Sawmills	-	6 179	-	-	6 179
CTC Plant & Co	-	268	-	-	268
Infinite Progress Solutions	-	3 124	-	-	3 124
TOTAL	1 086 046	23 794	36 306	-	1 073 534

ANNEXURE 3A (continued)

Nature of Liabilities recoverable	Opening Balance	Details of Liability and Recoverability	Movement during year	Closing Balance
	1 April 2020			31 March 2021
	R'000		R'000	R'000
C Vermeulen	37	Claim for damages resulting from motor collision. Combined summonses have been issued against Mr C Vermeulen (defendant) on 23 September 2014. DEA provided the discovery affidavit. Feedback from state attorney awaited.	-	37
High Point Trading 1001CC	896	Claim against the Department for the outstanding project management fee as well as the expenditure costs incurred in relation to Phase two of the KZN Nkandla Land Rehabilitation project ("project").	(896)	-
H&H Consultation CC	372	Claim against the Department for the outstanding project management fee as well as the expenditure costs incurred in relation to Phase two of the NC-Joe Morolong Greening and Open Space Management Project ("project")	(372)	-
Garona Holdings (Pty) Ltd (510072017)	5 895	Claim against the Department for the outstanding project management fee as well as the expenditure costs incurred in relation to Phase two (implementation) of the Baberton Nature Reserve Conservation Programme.	(5 895)	-
Garona Holdings (Pty) Ltd (51551/2017)	1 259	Claim is a result of the alleged repudiation of a contract by the Department, the loss of expended capital amount, loss incurred due to repudiation and further seek reimbursement of the Sterkfontein Project payment used to remedy Ngwathe Project.	(1 259)	-
Nohlanhla Portia Lubisi	113	Combined summons received for service rendered to the Department for clearing Alien Invasive Plants under the MPU Barberton Working for Water Project.	-	113
Redefine Properties Limited	34 219	Claim to the Lessee as a result of items damaged or defective on termination of lease agreement and loss of revenue due to delay to conduct the exit inspection as well as the time it took for the building to be marketable	-	34 219
Blac Guru	2 079	Claim against the Department for the outstanding project management fee in relation to phase two (implementation) of the Mhingga Crocodile capture and Breeding Programme.	(2 079)	-
Anderea Franco Puggia	112 091	The plaintiff claims delictual damages allegedly caused by a veldfire that ignited from the land controlled, managed and owned by Department of Environment Forestry, Fisheries.	-	112 091
Lavender Moon Trading 391	3 867	The Plaintiff seeks relief on a submitted tender proposal to the Department for the recycling enterprise support programme.	-	3 867
REDISA 21970/2019	181 492	"The provisional liquidators" claim for damages against Waste Bureau	-	181 492
Hibiscus Coast Investment.	49 764	The Department terminated a contract awarded. It is on the basis of this breach of contract that the plaintiff issued summons against the Department.	-	49 764
DK Carriers Pty Ltd	1 737	a claim in respect of waste tyre transportation services rendered by in terms of an agreement.	(1 737)	-
Madzivhandila Rembulalwine	590	an employee of DEFF claims for pay progression debt.	-	590
Nicholas Tweedie Fraser	28	A City of Tshwane employee caused a motor vehicle collision, while acting in the scope of his employment and furthering the interest of the Department.	-	28

Nature of Liabilities recoverable	Opening Balance	Details of Liability and Recoverability	Movement during year	Closing Balance
	1 April 2020		R'000	31 March 2021
	R'000			R'000
Waste Beneficiation (Pty) Ltd	9 615	Summons against Waste Management Bureau regarding allegedly rendered in terms of Service level agreement	-	9 615
Ovenstone Agencies (Pty) Ltd	18	a claim against the Department due to fish that was allegedly unlawfully confiscated and disposed.	-	18
Martin Jimmy Mbuyazi	24 050	The Applicants are claiming for money held by Kabelo Trust	(24 050)	-
S Cele	116	Summons issued to the Department for damages caused to the vehicle of Mr S Cele	-	116
Petrus Johannes Barnard	21 526	A claim for damages against the Department caused by the use of herbicide to eradicate alien invasive species.	-	21 526
Amathole Forestry Company (from R764-978)	978	claiming damages suffered due to the defendants' alleged negligent acts or omissions in relation to veldfires.	-	978
MTO Forestry (Proprietary) Limited	214 850	The plaintiff claims delictual damages allegedly caused by a veldfire that ignited from the land controlled, managed and owned by Department of Environment Forestry, Fisheries.	-	214 850
Yantis (Pty) Ltd	1 691	Claim for alleged services rendered in terms of a MOA	-	1 691
Ovenstone (Vessel Claim)	327	Claim for financial loss as a result of alleged unlawfull seizure of a vessel	-	327
Pyramid Investments 3 (Pty) Ltd	10 000	Claim for damages allegedly caused by unlawful mining	-	10 000
MTO Forestry Proprietary Limited case no 2021/2021	211 195	The plaintiff claims damages allegedly caused by a veldfire that ignited from land managed by DFFE	-	211 195
Lindile Elvis Mbilana	818	Plaintiff is claiming damages caused by a leopard	-	818
Garden Route District Municipality	18	Plaintiff is claiming damages which resulted from a motor vehicle accident	(18)	-
Geelhoutvlei cc	13 488	The plaintiff claims damages allegedly caused by a veldfire that ignited from land managed by DFFE	-	13 488
Geelhoutvlei cc	160 988	The plaintiff claims damages allegedly caused by a veldfire that ignited from land managed by DFFE	-	160 988
B Oelf & others	8 757	The plaintiff claims damages allegedly caused by a veldfire that ignited from land managed by DFFE	-	8 757
Benson and Others	13 172	The plaintiff claims damages allegedly caused by a veldfire that ignited from land managed by DFFE	-	13 172
Pieter Jakobus Stefanus Beukes	-	Plaintiff is claiming damages for an injury sustained	4 000	4 000
MI3 Consortium	-	Claim for services allegedly rendered in terms of a MOA	7 543	7 543
Kunana Nonteba	-	The plaintiff claims damages allegedly caused by a veldfire that ignited from land managed by DFFE	298	298
Nobosinile Menzaba	-	The plaintiff claims damages allegedly caused by a veldfire that ignited from land managed by DFFE	81	81

Nature of Liabilities recoverable	Opening Balance	Details of Liability and Recoverability	Movement during year	Closing Balance
	1 April 2020			31 March 2021
	R'000		R'000	R'000
P Mostert	-	Plaintiff is claiming damages for an injury sustained	860	860
N. Ngejane	-	Plaintiff is claiming damages for injuries sustained	431	431
B. Ndwendwe	-	Plaintiff is claiming damages for injuries sustained	900	900
C Duncum	-	Plaintiff is claiming damages as a result of a motor vehicle accident	23	23
KA & Sons	-	Plaintiff is claiming damages as a result of a motor vehicle accident	31	31
S Badat	-	Claim for remuneration as Committee member	56	56
Tera Sawmills	-	Claim for financial loss suffered	6 179	6 179
CTC Plant & Co	-	The plaintiff claims damages allegedly caused by a veldfire that ignited from land managed by DFFE	268	268
Infinite Progress Solutions	-	Claim for rental monies	3 124	3 124
TOTAL	1 086 046		(12 512)	1 073 534

**ANNEXURE 4
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 20YY/ ZZ *	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Gauteng Treasury	-	47	-	-	-	47	-	-
Eastern Transport	-	34	-	-	-	34	-	-
GP-E Government	-	-	-	27	-	27	-	-
Department of Minerals Resource & Energy	-	-	-	55	-	55	-	-
EC Education	-	-	-	105	-	105	-	-
Department of Agriculture, Land Reform and Rural Development	-	-	1 990	5 961	1 990	5 961	-	-
GPDARD	-	-	-	33	-	33	-	-
Department of Social Development	37	-	-	-	37	-		
Subtotal	37	81	1 990	6 181	2 027	6 262		
Other Government Entities	-	-						
National Research Foundation	-	-	9 638	9 638	9 638	9 638	-	-
City of Johannesburg	-	-	5 179	5 179	5 179	5 179	-	-
UNDP	524	-	-	470	524	470	-	-
Isimangaliso Wetland Park	-	-	-	-	-	-	-	-
Marine Living Resources Fund	26 058	-	-	8 469	26 058	8 469	-	-
SITA	25	-	-	-	25	-	-	-
Subtotal	26 607	-	14 817	23 756	41 424	23 756	-	-
TOTAL	26 644	81	16 807	29 937	43 451	30 018	-	-

**ANNEXURE 5
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2022/23	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of Justice and Constitutional Development	2 932	-	601	13 615	3 533	13 615	31 March 2023	1 347
Department: Government Printing Works	104	-	-	672	104	672	31 March 2023	1
Dept of Agriculture Land Reform & Rural Development	1 645	-	-	3 439	1 645	3 439	-	-
Office of the Public Service Commission	-	-	-	21	-	21	-	-
GP Department of Education	-	-	-	32	-	32	-	-
Government Public Works and Infrastructure	-	-	-	104 994	-	104 994	-	-
DIRCO	-	253	-	-	-	253	-	-
Department of the Premier: WC	29	-	-	-	29	-	-	-
Department of Social Development	43	-	-	-	43	-	-	-
Department of Women Youth and Persons with Disabilities	92	-	-	-	92	-	-	-
National Prosecuting Authority	67	-	-	-	67	-	-	-
Gauteng Health	40	-	-	-	40	-	-	-
GP: National Treasury	176	-	-	-	176	-	-	-
NW: Public Works & Roads	8	-	-	-	8	-	-	-
Subtotal	5 136	253	601	122 773	5 737	123 026		1 348
OTHER GOVERNMENT ENTITY								
Current								
SITA	7 688	-	543	-	8 231	-	-	-
Subtotal	7 688	-	543	-	8 231	-	-	-
TOTAL	12 824	253	1 144	122 773	13 968	123 026	-	-

**ANNEXURE 6
INVENTORIES**

Inventories for the year ended 31 March 2023	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	11 363	956	8 902	-	21 221
Add/(Less): Adjustments to prior year balances	91	(956)	-	-	(865)
Add: Additions/Purchases – Cash	20 037	1 590	-	-	21 627
Add: Additions - Non-cash	995	-	-	-	995
(Less): Disposals	(63)	-	-	-	(63)
(Less): Issues	(16 902)	(1 590)	-	-	(18 492)
Add/(Less): Received current, not paid (Paid current year, received prior year)	271	-	-	-	271
Closing balance	15 792	-	8 902	-	24 694

Inventories for the year ended 31 March 2022	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	17 797	238	11 173	-	29 208
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases – Cash	7 924	1 496	10 414	-	19 834
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(14 071)	(777)	(15 400)	-	(30 248)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	(2 385)	-	(2 385)
Add/(Less): Adjustments	(287)	(1)	5 100	-	4 812
Closing balance	11 363	956	8 902	-	21 221

**ANNEXURE 7
MOVEMENT IN CAPITAL WORK IN PROGRESS**

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	135 863	10 694	1 240	145 317
Other fixed structures	135 863	10 694	1 240	145 317
COMPUTER SOFTWARE	993	7 543	-	8 536
Computer Software	993	7 543	-	8 536
TOTAL	136 856	18 237	1 240	153 853

	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	156 987	(90 328)	69 204	-	135 863
Other fixed structures	156 987	(90 328)	69 204	-	135 863
COMPUTER SOFTWARE	41 739	-	5 355	(46 101)	993
Software	41 739	-	5 355	(46 101)	993
TOTAL	198 726	(90 328)	74 559	(46 101)	136 856

**ANNEXURE 11
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total**

Expenditure per economic classification	April 2022	May 2022	June 2022	Subtotal Q1	Jul 2022	Aug 2022	Sept 2022	Subtotal Q2	Oct 2022	Nov 2022	Dec 2022	Subtotal Q3	Jan 2023	Feb 2023	Mar 2023	Subtotal Q4	2022/23 Total	2020/21 Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Goods and Services	23	1 740	64	1 827	19	(1 653)	20	(1 614)	17	17	17	51	17	-	31	48	312	14 390
Consumable Supplies	-	1 676	-	1 676	-	(1 668)	3	(1 665)	-	-	-	-	-	-	-	-	11	3 261
Property Payments	23	64	64	151	19	15	17	51	17	17	17	51	17	-	31	48	301	1 640
TOTAL	23	1 740	64	1 827	19	(1 653)	20	(1 614)	17	17	17	51	17	-	31	48	312	14 390

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

Department of Forestry, Fisheries and the Environment

Environment House, 473 Steve Biko Road

Arcadia

Pretoria

0083

South Africa

Private Bag X447

Pretoria

0001

Call centre: 086 111 2468

E-mail: callcentre@dfffe.gov.za

Website: www.dfffe.gov.za

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