

VOTE NO. 32

2023/24 Annual Report

DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT

forestry, fisheries & the environment

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

30 YEARS OF FREEDOM

2030 NDP

DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
2023/24 ANNUAL REPORT

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Chief Directorate: Communication

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PART A

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

ABBREVIATION/ACRONYM	DESCRIPTION
ABS	Access and benefit-sharing
AGSA	Auditor-General of South Africa
ARC	Audit and Risk Committee
B-BBEE	Broad-Based Black Economic Empowerment
BMA	Border Management Authority
BMP	Biodiversity Management Plan
CFA	Community Forestry Agreement
CIF	Climate Investment Funds
COP28	28th Conference of Parties
CPI	Consumer Price Index
DFFE	Department of Forestry, Fisheries and the Environment
DLDD	Desertification, Land Degradation and Drought
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
EFP	Ethics and Fraud Prevention
EMI	Environmental Management Inspector
EMP	Estuarine Management Plan
EP	Environmental Programmes
EPWP	Expanded Public Works Programme
EPR	Extended Producer Responsibility
FRAP	Fishing Rights Allocation Process
FTEs	Full-Time Equivalents
GHG	Greenhouse Gas
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GRPBMEA	Gender-Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing
Ha	Hectare
HCFC	Hydrochlorofluorocarbons
HDI	Historical Disadvantaged Individual
HLP	High-Level Panel
ICCD	International Coastal Clean-up Day

ABBREVIATION/ACRONYM	DESCRIPTION
ICT	Information and Communications Technology
IndWMP	Industrial Waste Management Plan
ISA	International Standards on Auditing
IESBA	International Ethics Standards Board of Accountants
iSimangaliso	iSimangaliso Wetland Park Authority
JET-IP	Just Energy Transition Partnership-Investment Plan
LOGIS	Logistical Information System
MCS	Modified Cash Standard
METT	Management Effectiveness Tracking Tool
MINMEC	Minister and Members of Executive Council
MLRF	Marine Living Resources Fund
MOU	Memorandum of Understanding
MPA	Marine Protected Area
MP	Member of Parliament
MSP	Marine Spatial Planning
MTEF	Medium-Term Expenditure Framework
NAQI	National Air Quality Indicator
NBES	National Biodiversity Economy Strategy
NDC	Nationally Determined Contribution
NCOP	National Council of Provinces
NECEF	National Environmental Management Framework
NEMA	National Environmental Management Act, 1998 (Act No. 107 of 1998)
NEMBA	National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
NEMWA	National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)
NFA	National Forests Act, 1998 (Act No. 84 of 1998)
NPA	National Prosecuting Authority
NPOA	National Plan of Action
NT	National Treasury
OHS	Occupational Health and Safety
PAA	Public Audit Act 25 of 2004
PDI	Previously Disadvantaged Individual
PFMA	Public Finance Management Act, 1999 (Act No. 1 of 1999)

ABBREVIATION/ACRONYM	DESCRIPTION
PPD	Peak, Plateau and Decline
PPP	Public-Private Partnership
PV	Photovoltaics
RESP	Recycling Enterprise Support Programme
RMEC	Risk Management and Ethics Committee
SAAQIS	South African Air Quality Information System
SANAE	South African National Antarctic Expedition
SANBI	South African National Biodiversity Institute
SANParks	South African National Parks
SAWIS	South African Waste Information System
SAWS	South African Weather Service
SCM	Supply Chain Management
SEA	Strategic Environment Assessment
SET	Sectoral Emission Target
SITA	State Information Technology Agency
SMS	Senior Management Service
TOPS	Threatened or Protected Species
TUP	Temporary Unplanted Area
UAE	United Arab Emirates
UNEP	United Nations Environmental Programme
UNFCCC	United Nations Framework Convention on Climate Change
WED	World Environment Day

3. FOREWORD BY THE MINISTER



Dr Dion George, MP
Minister of Forestry, Fisheries and the Environment

The Department of Forestry, Fisheries and the Environment (DFFE) was not spared from the government-wide cost containment measures, which resulted in budget cuts amounting to R2.5 billion over the Medium-Term Expenditure Framework (MTEF). The economic complexities faced by our country have led to National Treasury significantly reducing our budget allocation over the past years and the MTEF, with no increase expected in the coming years.

Despite these complexities, the 2023/24 Annual Report shows that the DFFE's expenditure was 99% of its budget allocation, compared to 98% in the previous financial year. This improvement is attributed to additional efforts made to enhance expenditure outcomes.

One of the most significant legislative milestones was the assent of the Climate Change Bill into law by His Excellency, President Cyril Ramaphosa. This legislation provides a comprehensive framework for climate action across all sectors of our society and economy.

The National Climate Risk and Vulnerability Assessment Framework, aimed at all actors including local governments, was finalised for seven Human Settlement Priority Areas. During the 2023/24 financial year, the DFFE managed to mobilise US $319 456 727.21 for various environmental projects and programmes.

In contributing to the expansion of the conservation estate, 135 000 hectares of land were added in the 2023/24 financial year. The study on the interlinkages of migration, drought, land degradation, and drought has been adopted by Cabinet. Additionally, the Policy Position on the conservation and sustainable use of the five iconic species (black and white rhino, lion, leopard, and elephant) was finalised and adopted by Cabinet.

Cabinet has also approved the Ministerial Task Team on Voluntary Exit Options and Pathways from the Captive Lion Industry's Report and its recommendations for implementation. The National Environmental Management: Biodiversity Act Bill has been completed and released for public comments.

To attract investments in the biodiversity economy, we profiled 54 bankable businesses on the Biodiversity Sector Investment Portal. As a result, two projects attracted an investment of US $450 000 to promote conservation and community well-being.

The Department finalised and issued decisions on 320 Environmental Impact Assessment applications in 2023/2024, with 99% issued within the regulated timeframe. The Department's Directorate of Appeals and Legal Review concluded 16 Eskom Minimum Emission Standards appeal decisions and prioritised and finalised 30 energy-related appeals within the financial year, assisting in relieving the energy situation.

The Working for Fisheries Programme has supported eight significant, job-generating projects, and anti-poaching measures continue to be a priority for the Fisheries Management branch and the Marine Living Resources Fund (MLRF) to ensure the sustainable management of South Africa's marine resources.

The South African National Parks (SANParks) has secured US $10 million from the Global Environment Facility to fund a project implementing the Mega Living Landscapes concept in the Barberton-Makhonjwa, Greater Addo, and Eastern Cape Grasslands landscapes.

The Department is committed to supporting local government in increasing waste diversion from landfill sites through reuse, recycling, and recovery, focusing on packaging waste such as paper, plastic, and glass through Extended Producer Responsibility (EPR) schemes. Eight municipalities are targeted to receive EPR infrastructure and support for separate waste collection.

Over the medium-term, R375 million will be allocated to improve and optimise the South African Weather Service's RADAR, surface observation, air quality, and Information and Communications Technology infrastructure networks, among other priorities.

A total of 1 467 000 visitors to National Gardens, and over 217 000 children and youth participated in the "Kids in Gardens" Biodiversity Education Programme, which is run in National Botanical and Zoological Gardens.

The 2023/24 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.



DR DION GEORGE, MP
MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT
DATE: 31 AUGUST 2024

4. DEPUTY MINISTER STATEMENT, MS BERNICE SWARTS



Ms Bernice Swarts, MP
Deputy Minister of Forestry, Fisheries and the Environment

The prevailing economic challenges and the resulting fiscal constraints that government continues to experience has an ongoing impact on the funding of departmental operations, including filling vacant posts in which the implementation of the reconfigured organisational structure was affected.

The DFFE is expected to reprioritise to cover funding shortfalls, including Compensation of Employees from within the existing budget allocation.

The DFFE has a staff complement of 3 281 filled posts. Of the 3 281 filled posts, the DFFE employed 52% women at Senior Management Services (SMS) level and 1,98% of persons with disabilities.

The Department surpassed its target for reducing hydrochlorofluorocarbons (HCFCs) in 2023, achieving more than a 50% reduction. Our efforts are aiding the restoration of the ozone layer, with scientific data showing that the ozone hole is shrinking due to the effective management of Ozone Depleting Substances (ODS).

The DFFE published EPR Schemes for Paper and Packaging, E-waste and Lighting for implementation on Pesticides, Portable Batteries and Lubricant Oils. This will create economic incentives to promote waste reduction; encourage product design to cater for recyclability, re-use and treatment; and facilitate a circular economy.

During the 2023/24 financial year, 338 municipal councillors and officials were trained on waste management, which contributes to capacitating local government to deliver on the waste management mandate.

The DFFE will continue to provide technical assistance to municipalities applying for waste management fleet purchases using parts of municipal infrastructure grants to enhance waste collection services, combat illegal dumping, and improve landfill site management. Twenty-nine municipal cleaning campaigns aimed at enhancing cleanliness will be conducted.

The implementation of the Municipal Greening and Cleaning Programme through a partnership model with the municipalities created the most work opportunities. The partnership had the Department paying for the Expanded Public Works Programme (EPWP) stipends and providing the primary project management responsibilities. The municipalities provided personal protective equipment (PPE), tools of trade and medical screening. The Municipal Greening and Cleaning Programme contributed to the waste management service delivery through daily cleaning-up and clearing of illegal hotspots.

Recently, Cabinet approved the Industry Waste Tyre Management Plan (IndWTMP) for implementation. Prepared in accordance with Section 29 of the National Environmental Management: Waste Act.

In the 2023/24 financial year, 53 333 tons of waste tyres were processed, marking a 47% increase from 36 354 tons in the previous year. Additionally, approximately 25 000 tons were exported, diverting them from storage.

To date, 27 plantations covering approximately 6 213 hectares (ha) have been transferred to communities through the Community Forestry Agreement (CFA) Model. To reduce Temporary Unplanted Areas in State plantations, the Department will be planting 1 800 hectares in Limpopo, KwaZulu-Natal and in the Eastern Cape. In addition to this, 2 100 hectares will be tendered through different silvicultural regimes like weeding, pruning and thinning.

A significant legislative milestone includes the President's signing of the amended National Veld and Forest Fire Bill into law. This amendment facilitates the formation of Fire Protection Associations, crucial for managing veld and forest fires effectively.

Through the Working on Fire Programme, the Department effectively contained wildland fires, preventing their escalation into natural disasters. The Department continues to raise public awareness about wildland fires and the impact of climate change, for example, the frequency and intensity of fires.

A total of 860 Working on Fire firefighters and management were deployed to Canada in 2023. The deployment was based on the existing Memorandum of Understanding (MOU) signed between Canada and South Africa. This MOU allows for the exchange of fire management resources between the two countries.

In conclusion, I endorse the 2023/24 Annual Report for the DFFE.



MS BERNICE SWARTS, MP
DEPUTY MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT
DATE: 31 AUGUST 2024

5. DEPUTY MINISTER STATEMENT, MR NAREND SINGH



Mr Narend Singh, MP
Deputy Minister of Forestry, Fisheries and the Environment

During the financial year 2023/24, the DFFE has marked significant milestones and continued progress in its mission to protect and enhance South Africa's natural resources for the benefit of present and future generations.

Implementation of the Year 1 targets of the Implementation Plan of the National Integrated Strategy to Combat Wildlife Trafficking is well under way and cooperation between all stakeholders including government and the private sector is being promoted.

To strengthen the enforcement capabilities of environmental legislation, the National Environmental Management Laws Amendment Bill (Admin Penalties Bill) will provide an Administrative Penalty System as an additional enforcement tool for environmental contraventions.

The DFFE received and finalised 1 213 appeals against the decisions taken by the Delegated Authority in the Fishing Rights Allocation Process (FRAP) across nine sectors.

The allocation of small-scale fishing rights in the Western Cape has been finalised, and all 62 recognised small-scale fisheries cooperatives with a total membership of 3 850 declared fishers were granted 15-year fishing rights. The finalisation was a milestone as it marked the final province where these rights have been granted for the first time in South Africa's history.

The Department remains committed to ensuring compliance with international fisheries obligations, which aim to promote the sustainable management of fisheries and marine resources and, most importantly, preserve our rich marine biodiversity.

Through a range of EPWP projects implemented by the Department, the DFFE exceeded its 2023/24 EPWP target of creating 42 302 work opportunities by creating a total of 80 918 work opportunities.

The target of clearing areas invaded by invasive alien species was met, which holds significant impact, particularly in enhancing ecological integrity by restoring natural habitats and biodiversity.

Cabinet approved for public comment the revised National Biodiversity Economy Strategy (NBES). The revised NBES seeks to advance an inclusive biodiversity sector that locally beneficiate the rich indigenous biological and genetic resources for a thriving people and nature. This renewed NBES was central to discussions during the Biodiversity Economy and Investment Indaba (BEII) held in March 2024. To address transformation and socio-economic development, the management of

iSimangaliso Wetland Park Authority ringfenced 40% of opportunities for previously disadvantaged community groups, with the latest allocation achieving 32%. This includes concessions like the boating concession at Kosi Bay Lakes.

Notably, iSimangaliso Wetland Park has maintained a zero, rhino poaching record over the past two years.

DFFE will strengthen enforcement of environmental laws to combat poaching of our fauna and flora and illegal fishing while enhancing regulatory frameworks to ensure that conservation efforts go hand-in-hand with sustainable economic growth and job creation.

As we move forward, I am confident that we will continue to build on these accomplishments, guided by our vision of a sustainable and resilient environment.

The DFFE Annual Report for 2023/24 financial year is duly supported.



MR NAREND SINGH, MP
DEPUTY MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT
DATE: 31 AUGUST 2024



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. Other critical environmental management interventions by the Department includes implementation of awareness campaigns and programmes 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 2023/24 Annual Report provides both the financial and non-financial performance of the Department for the financial year and highlight governance and human resources information. The Department achieved 88% (58/66) of the planned annual targets and did not achieve 12% (8/66). This is a significant improvement of 15% as compared to the achievement of 73% planned targets in the 2022/23 financial year. Management has further reflected on the performance for the period under review and provided the reasons for deviation from targets that were not achieved. Corrective measures and strategies that will be implemented to fast track the progress on the non-achieved targets have also been highlighted.

Significant Projects and Events for the 2023/24 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.

World Environment Day

Minister Barbara Creecy led the World Environment Day Beach Clean Up in partnership with the United Nations Environmental Programme (UNEP) on 5 June 2023 in Cape Town, Western Cape. A Beach Clean-up at Macassar Resort Beach was a community activity campaign in taking responsibility to take care of the environment. World Environment Day is the United Nation's most important day for encouraging worldwide awareness and action for the protection of our environment. Through Environment Month, the youth are encouraged to get closer to nature and harness the promise it holds as they commit to building a climate-resilient and healthier world for tomorrow. World Environment Day (WED) is the biggest, most globally celebrated day for positive environmental action. Through WED, the UNEP flagship programme enables everyone to realise their responsibility to care for the earth and reminds one and all of their power to become agents of change.

Commemoration of 2023 World Environment Day and Youth Month was hosted by the Deputy Minister of Forestry, Fisheries and the Environment, Ms Makhotso Sotyu at Mmamethlake Village, Mpumalanga on 13 June 2024. Ms Makhotso Sotyu, on behalf of the Department, donated school supplies to Dipere Primary School, Mamoka Secondary School, Mmamatli School, Tabane Primary School in Mmametlhake in Dr JS Moroka Local Municipality, Mpumalanga as part of the Department's Youth Month activities. World Environment Day is a special flagship day for raising awareness on environmental issues such as marine pollution, overpopulation, global warming, sustainable development and wildlife crime. The campaign was celebrated under the theme **#BeatPlasticPollution**. It highlights the need to take concrete action to achieve transformative change to tackle the climate crisis. The human mobility implications of the climate and environmental crisis are profound.

World Oceans Day

World Oceans Day 2023 was celebrated and hosted by Minister Barbara Creecy on 8 June 2023 in Cape Town on the SA Aghulas II during the vessels Open Day in the Western Cape. The SA Agulhas II is South Africa's state-of-the-art Polar Research and Supply vessel. It plays a crucial role in supporting the country's involvement in Antarctica and the sub-Antarctic Islands, researching national interest in the Southern Ocean. Moreover, the Open Day offers a dynamic, hands-on experience for learners and members of the public to meet the following objectives of educating and inspiring high school learners about marine science, ocean conservation, and the vital work of the DFFE. The Open Day encourages the promotion of careers in environmental fields and showcase diverse pathways within marine sciences. Further awareness were demonstrated to the public and learners highlighting the unique capabilities of the SA Agulhas II research vessel and its vital role in critical research.

Youth Month Celebration - Green Youth Indaba

Minister Barbara Creecy delivered the keynote address at the Green Youth Indaba hosted at The Durban International Convention Centre on 29 June 2023.

The Green Youth Network is responsible for the advancement of youth interest, and the development of sustainable skills in the green economy. It also seeks to promote comprehensive education on issues relating to environmental conservation in South Africa. The Green Youth Network is a national network of action-oriented youth in South Africa who are concerned about environmental issues and determined to make a positive change.

With the theme, **"Promoting Youth Participation and Sustainable Skills Development for a Just Transition"**, the Green Youth Network in partnership with the Department of Science and Innovation, and the City of Durban hosted its 8th annual Green Youth Indaba; a ground-breaking event aimed at empowering and mobilising young leaders for sustainable green.

This unique gathering brought together passionate individuals, experts, and industry leaders to explore and educate on innovative solutions and drive meaningful sustainable future. Green Youth Indaba seeks to address the pressing challenges of climate change, environmental degradation, and urgent need to transition to clean and renewable energy sources.

National Arbor Month

The Launch of National Arbor Month ministerial event was hosted by Deputy Minister, Ms Makhotso Sotyu at Seshego, and the National Arbor Awards hosted in the City of Polokwane on 1 September 2023 in Limpopo. For the year 2023, the National Arbor Month theme was **Forests and Health**. The theme was adopted from the United Nations Collaborative Partnership on Forests and was used for the International Day of Forests. The launch event focused on the 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. An award ceremony gala dinner was held for the awarding of prizes to the winning municipalities who participated in the Arbor City Awards Competition. Forestry stakeholders including representatives of small growers and producers, and greening role-players were present.

The Arbor Month Campaign closing event was hosted by Deputy Minister, Ms Makhotso Sotyu at Bloemhof on 6 October 2023 in Dr Ruth Segomotsi Mompati District Municipality in the North West. The closing of Arbor Month Campaign herald a message to plant two million trees per annum as announced by the Presidency in 2020. The 2023 campaign involved giving prominence to tree planting and greening to meet the target of planting at least two million trees. The arbor closing event is based on a system of rotation that affords all the nine provinces an opportunity to host. Tree planting and rehabilitation programmes took place, a service delivery campaign was held on site for the community of Bloemhof and a waste management truck was handed over to the Lekwa-Teemane Local Municipality.

International Coastal Clean-up Day

Annually, on the third Saturday of September, volunteers around the world take part in the world's biggest coastal clean-up to celebrate International Coastal Clean-up Day (ICCD). The event was held from 11-16 September 2023 in four coastal provinces. The ICCD initiative remains the largest global volunteer environmental data-gathering effort and clean-up event of coastal areas to date. In 2023, South Africa identified the second week of September as Recycle Week and National Clean-up Day with activities scheduled to take place for the week prior to the International Coastal Clean-up/World Clean-up Day, with specific focus on neighbourhoods, water sources and beaches around the country.

The DFFE's, EPWP such as the Cleaning and Greening In-House Model Project, Working for the Coast, Working for Water and Working for Wetlands and the post-flood mop-up team played a crucial role in ensuring that rivers, wetlands, and beaches are kept clean and in good health. Clean-up and Recycle Week provided a good opportunity to also showcase the Department's job creation programs by inviting some of the participants to take part in the clean-up.

Working For Water Programme

Launch of The Working for Water Programmes Clearing of Invasive Alien Plants were hosted by the Minister of Forestry, Fisheries and the Environment, Ms Barbara Creecy in Heidelberg, Gauteng on 17 November 2023. The DFFE has recently concluded the contracting process to enable the service provider to start with the implementation of the Working for Water projects across the country. These service providers are appointed over a five (5) year period, enabling the Department to contribute to local economic development and job creation.

Launch of the Cleaning and Greening Programme

Minister Barbara Creecy launched the Cleaning and Greening Programme in Gqeberha, Nelson Mandela Bay Municipality in the Eastern Cape on 10 November 2023, which saw approximately 3 000 participants being employed within the Nelson Mandela Bay Municipality. This programme was launched as an intervention to assist in managing efforts to protect the environment from pollution and conceptualised a national Municipal Cleaning and Greening Programme which was implemented across the Nelson Mandela Bay municipality. This programme aims to fight environmental degradation and ensure that our country is free from litter and illegal dumps, and this is done through mass public employment of the unemployed with a special prioritisation of women, youth, and persons living with disabilities.

The Youth in Waste Seminar

Minister Barbara Creecy launched The Youth Waste Seminar in Gqeberha, Nelson Mandela Bay Municipality in the Eastern Cape on 10 November 2023. The Youth Waste Seminar is a flagship stakeholder engagement organised by the National DFFE in partnership with 14 municipalities prioritised for the Cleaning and Greening Programme, the Green Youth Network (GYN) and waste sector PROs. The aim of the Seminar was to address critical issues related to waste management and environmental sustainability. It serves as a prominent platform for thought leaders, innovators, stakeholders, and communities to come together and collectively tackle the challenges faced by the waste management sector.

The seminar is also a platform where corporates get an opportunity to engage with small businesses in the waste management sector and commit to building working relations with them through funding and empowerment programs.

International Mandela Day

In November 2009 the United Nations followed suit, declaring 18 July as Nelson Mandela International Day. All South African government, civil society and business organisations, as well as the citizens of the world support Mandela Day through acts of kindness and good work in their communities. It gives all people in South Africa and all over the world an opportunity to do something for others, for only 67 minutes in recognition of the 67 years that Madiba spent fighting against apartheid.

Mandela Day ministerial event was hosted by Minister, Ms Barbara Creecy in Hermanus, Western Cape on 17 and 18 July 2023. The Department collaborated with SANParks, Working for Fire, Working for Water, Aquelle, Department of Education and the Theewaterskoof Local Municipality in making the celebrations a success. Minister Creecy donated items to the Umyezo 2 Primary School and Kleinmond Primary School in Hermanus, Western Cape. A clean-up was done with the Minister, where exterior walls were washed, tree planting, handing over of desks (grade R and 7), waste bins, school shoes, gardening tools and sanitary towels. An awareness took place at the schools, during the programme where learners were taught about waste management, recycling, the importance of trees and climate change. Further activities such as handprint painting was done by the learners and the Department also donated school fence and borehole.

Nelson Mandela Day Ministerial event was hosted by Deputy Minister, Ms Makhotso Sotyu at Mmamethlake Village at Qibing Secondary School Hall Wepener in the Free State on 18 July 2023. The slogan was **What can I do to - Make Every Day a Mandela Day**. The Department of Forestry, Fisheries and the Environment took part in addressing local issues and people centered actions such as clean-up campaigns where there are problems in township and urban areas; environmental activities such as planting trees; establishments of fruit and vegetable gardens; and painting and cleaning schools and other community assets e.g., Hospice and Old Age Homes. A message encourages everyone to be active citizens and agents of what they want to see in their communities and the theme message was **The Legacy Lives on Through You.**

28th Conference of Parties (COP28)

South Africa through the DFFE, participated in the 28th Conference of the Parties (COP28) to the United Nations Framework Convention Climate Change Conference (UNFCCC) from 30 November 2023 to 12 December 2023 in Dubai, United Arab Emirates. COP28 provided a key platform for both progress on negotiation issues under the UNFCCC, as well as for broader conversations, including on the need for transformation of the global financial architecture. COP28 took place at a time when all regions of the world are facing challenges posed by a rapidly changing climate and the best available science is informing policy makers on the risks and potential solutions. It is also a period of increased geopolitical tensions, trade disputes and divisions amongst Parties on issues such as carbon border taxes, particularly between developed and developing countries. Many countries are facing resource constraints that hinder their ability to take decisive climate action and developed countries continue to backtrack on their commitments and to try to reframe the nature of climate finance. South Africa's vision was to deliver on the pillars of the Paris Agreement and focused on specific action on four paradigm shifts: Fast-tracking the energy transition and slashing emissions before 2030; transforming climate finance, by delivering on old promises and setting the framework for a new deal on finance; putting nature, people, lives and livelihoods at the heart of climate action and mobilising for the most inclusive COP ever.

The COP28 decision recognises different theme areas for adaptation action, it has measurable targets that are time bound. It also recognises the importance of securing adequate public finance for adaptation from developed countries. South Africa welcomed the decisions on the operationalisation of the Loss and Damage Fund, Just Transition Pathways work programme, the Mitigation Work Programme and the Global Goal on Adaptation. These decisions are in line with our national framework on Just Transition, in particular the recognition of a country's right to pursue its climate resilience path in the context of sustainable development and poverty eradication.

The conference aimed to accelerate global climate action and implement the Paris Agreement. This aligns with the general objectives of COP meetings, which focus on international cooperation to combat climate change.

The themes highlighted for COP28 included:

- Transitioning away from fossil fuels towards clean energy
- Scaling up climate finance, especially for developing countries
- Enhancing adaptation and resilience to climate impacts
- Nature-based solutions and protecting biodiversity.

These themes are consistent with the discussions and priorities set forth in various COP sessions, particularly given the increasing urgency surrounding climate change. Minister Barbara Creecy officially launched the South African Pavilion on 06 December 2023, which served as a platform for showcasing the country's climate initiatives. The South African Pavilion at COP28 was hosted jointly by the South African Government and South African business, coordinated by the DFFE and the National Business Initiative (NBI). This marked the 6th South African Pavilion, showcasing the collaboration between government and business in the fight against climate change.

Minister Barbara Creecy addressed the Climate Investment Funds (CIF) ACT side event at UNFCCC COP28, emphasising South Africa's ambitious Nationally Determined Contribution (NDC) with challenging emission reduction targets. Acknowledging the country's heavy reliance on coal-based energy, she highlighted the importance of international support, particularly through partnerships like the JET Partnership and collaboration with CIF's ACT program. Stressing the significance of a "Just Transition," the Minister outlined a comprehensive approach, including front-loading socio-economic interventions, repurposing energy infrastructure, and ensuring benefits for affected communities.

During the High-Level Roundtable on Just Transition at UNFCCC COP28 in Dubai, Minister Barbara Creecy highlighted South Africa's Implementation Plan for a Just Energy Transition, emphasising its focus on critical areas such as electricity infrastructure, green vehicles, and skills development. Minister Creecy stressed the need for a financial system that responds appropriately to the challenges faced by developing countries in accessing finance for their Just Transition Journeys.

President Cyril Ramaphosa arrived in Dubai on 30 November 2023 to lead South Africa's delegation at COP28. He accepted an invitation from COP28 President-Designate Dr. Sultan Ahmed Al Jaber to participate in the World Climate Action Summit on 1-2 December 2023.

President Cyril Ramaphosa engaged in a meeting with United Nations Secretary-General António Guterres, delving into discussions on the critical topics of Just Transition and Climate Change at the COP28 in Dubai, United Arab Emirates (UAE). South Africa's active involvement in the conference is framed within its national commitment, articulated in the Just Energy Transition Investment Plan. This plan outlines the country's dedicated efforts to substantially decrease emissions, aligning with the objectives laid out in the 2015 Paris Agreement.

President Ramaphosa visited the South African Pavilion on 1 December 2023, emphasising the importance of COP28 for South Africa's climate agenda and international cooperation. The President conveyed optimism about achieving impactful outcomes. During his visit, President Cyril Ramaphosa engaged with the South African delegation at the South African Pavilion, commending their robust representation at UNFCCC COP28. The President lauded the delegation's unity, spanning government, private sector, communities, NGOs, and students, recognising their collective effort in addressing climate concerns.

Key outcomes from COP28 included:

1. Adoption of the UAE Consensus, which called for a just transition away from fossil fuels.

2. Operationalisation of the Loss and Damage Fund, with initial pledges exceeding $700 million.
3. Commitment to triple global renewable energy capacity and double energy efficiency improvements by 2030.
4. Agreement to scale up climate finance, urging developed countries to exceed the $100 billion annual target.
5. Recognition of the need for a just transition addressing social and economic impacts on workers and communities.

Plantation Handover Ceremony

Deputy Minister Makhotso Sotyu officially handed over the Wilo and Ntlangaza plantations located within the King Sabata Dalindyebo Local Municipality in the OR Tambo District Municipality of the Eastern Cape Province on 30-31 January 2024. These plantations are planted with eucalyptus and measure approximately 127,72 and 89,44 ha in extent, respectively. The Wilo and Ntlangaza plantations fall under Category C (Woodlots) in terms of the DFFE plantation categorisation. These plantations are located on communal land under the jurisdiction of the Nqabe Traditional Council.

The Kei Mouth and Qolorha plantations are located within the Mnquma Local Municipality in the OR Tambo District Municipality of the Eastern Cape Province. These plantations are planted with eucalyptus and measure approximately 127,72 and 89,44 ha in extent, respectively. The Kei Mouth and Qolorha plantations fall under Category C (Woodlots) in terms of the DFFE plantation categorisation. These plantations are located on communal land under the jurisdiction of the Imidushane Traditional Council.

The Nqabe Traditional Council submitted an offer to enter into a CFA in terms of section 29 of the National Forests Act, 1998 (Act No. 84 of 1998) (NFA), in respect of the future management of the Wilo and Ntlangaza plantations. Similarly, the Imidushane Traditional Council confirmed interest with respect to the future management of the Kei Mouth and Qolorha plantations. The Minister approved and signed both CFAs on 3 March 2023.

International Day of Forests Day

2024 International Day of Forests was celebrated at Nelson Mandela University in George in the Western Cape. The ministerial event was led by Deputy Minister, Ms Makhotso Sotyu on 27 March 2024. Hence the Deputy Minister Sotyu visited University of Venda, University of Stellenbosch, Tshwane University of Technology Nelson Mandela University and Fort Cox College students in particular 10 students plus 1 lecturer in the forestry science and management stream to participate in the International Day of Forests Seminar at the Nelson Mandela University at the George Campus in the Western Cape.

The launch of the City of Mbombela Cleaning and Greening Inhouse Programme and Handover of Personal Protective Equipment to the participants was a Ministerial event led by Deputy Minister of Forestry, Fisheries and the Environment, Makhotso Sotyu on 11 January 2024, at City of Mbombela in Mpumalanga. The City of Mbombela is one of the 14 priority municipalities identified by the Presidency.

Launch of Draft for 1 000 Stories 100 000 Trees Project Launch

Deputy Minister, Ms Makhotso Sotyu, partnered with Tswelopele Municipality to launch, She Evolves 1 000 Stories 100 000 Trees Project. A project for women across Africa to gather as the Change Makers of their communities to enhance social cohesion and environmental development through storytelling and the planting of trees and food gardens on 8 August 2023 in the Free State. Our vision for She Evolves 1 000 Stories 100 000 Trees is for African women to come together as community change makers for people to recognize their ability to have a positive effect on others around them. The day was to encourage hope and to inspire people to embrace the values that Mandela shared. These values include democracy, freedom, equality, diversity, reconciliation and respect.

HOSTING OF CONFERENCE / STRATEGIC MULTI STAKEHOLDER ENGAGEMENTS:

National Air Quality Indaba Conference

The 17th Air Quality Governance Lekgotla was hosted on 4 - 6 September 2023 at the Protea the Ranch Hotel in Limpopo. The theme of the 2023 Annual Air Quality Governance Lekgotla is **Scalable Emission Reduction by 2030**. The deliberations were to prioritise the establishment of a platform that will take forward the implementation of emission reduction through tools and interventions that support the implementation objective. This included a focused compliance effort, a functional atmospheric emission licensing regime and a functional ambient air quality monitoring network. The Lekgotla provided an opportunity for government officials to interact and strengthen regulatory tools towards improved air quality management. Various air quality officials from all three spheres of government participated in various issues such as air quality management planning tools, ambient air quality monitoring and compliance monitoring and enforcement.

Biotrade Conference

African Biotrade Festival was hosted on 14 - 15 September 2023 at the Sandton Convention Centre in Gauteng. Biodiversity is the foundation for Biotrade value chains. Access and benefit-sharing (ABS) helps to ensure that these value chains contribute to conservation and sustainable use of biodiversity and ultimately trigger socio-economic development. In this context, the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH manages three projects hosted on this platform: The ABS Capacity Development Initiative, Bio Innovation Africa and ABS- compliant Value Chains in South(ern) Africa.

Women in Environment Ministerial Conference

Women in Environment ministerial conference, led by Deputy Minister, Ms Makhotso Sotyu on 9 to 10 November 2023, at East London, ICC Premier Hotel in the Eastern Cape. In accordance with various international and national prescripts the environment sector led by the DFFE has committed itself to consider principles of gender equality in its employment practices, policies, programmes and service delivery. The sector has further committed to take initiatives that aim at addressing the imbalances of the past and gender inequality regardless of race, religion, disability, etc. The guiding document or this area for work has been the Strategy toward Gender Mainstreaming in the Environment Sector 2016 – 2021 which was approved by Ministerial Members of Executive (MINMEC) in May 2016 and its Annual Action Plans.

Biodiversity Economy and Investment Indaba

The Biodiversity Economy and Investment Indaba Presidential event was hosted by Minister, Ms Barbara Creecy on 24 - 28 March 2024 at the Birchwood Hotel in Boksburg, Gauteng. South Africa is a special country with exceptional biodiversity, much of which is unique and makes us one of the world's like-minded megadiverse countries. This biodiversity wealth gives people tangible benefits like food, clean water, medicine and materials. It supports agricultural and fisheries production and helps protect us from natural hazards such as droughts and floods and provides a vibrant tourism industry while offering natural spaces for recreational, spiritual and cultural activities.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental Receipts

During the 2023/2024 financial year, departmental revenue collected amounted to R70,552 million, a decrease of R16,309 million when compared to the R86,861 million in the 2022/23 financial year. The decrease is mainly due to the decrease in sales of plantation products such as softwood timber, untreated poles and wood products. The decrease because of delay in tender process for the sale of timber products. The decrease was also as a result of the decrease in infrastructure EPWP projects and therefore a decrease in the funds returned on close out of the project when completion stage is reached.

DEPARTMENTAL RECEIPTS	2023/2024			2022/2023		
	ESTIMATE	ACTUAL AMOUNT COLLECTED	(OVER)/UNDER COLLECTION	ESTIMATE	ACTUAL AMOUNT COLLECTED	(OVER)/UNDER COLLECTION
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	27 279	24 550	2 729	43 151	33 639	9 512
Fines, penalties and forfeits	5 000	7 307	(2 307)	800	550	250
Interest, dividends and rent on land	300	3 938	(3 638)	4 500	2 355	2 145
Sale of capital assets	250	273	(23)	175	98	77
Financial transactions in assets and liabilities	55 000	34 484	20 516	40 000	50 219	(10 219)
TOTAL	**87 829**	**70 552**	**17 277**	**88 626**	**86 861**	**1 765**

Programme Expenditure

The Department's spending as at 31 March 2024 was 99,3%, or R9,469 billion of its allocated budget of R9,539 billion.

The distribution of the budget of R9,539 billion is as follows: Compensation of Employees 22,3%; Goods and Services 38,7%; Interest and Rent on Land 1,0%; Transfers and Subsidies 36,2%; Payments for Capital Assets 1,8% and Payment for Financial Assets 0,0%.

The spending of 99,3% is mainly driven by the EPWP which represents 27,3% of the total spend, followed by payment to the Department's Public Entities for operational and capital expenditure, 27,2% and Compensation of Employees at 22,4%. The remainder of the expenditure, 22,4% is made up of all other environmental and forestry programmes and operations within the Department, namely administrative expenditure (Unitary Payment of the PPP agreement, rental of office accommodation, information systems, communication, human capital services, financial management services, facilities management, legal costs, compliance and enforcement activities, air quality management, international relations activities, waste bureau operations, waste management policy and compliance activities, biodiversity and conservation projects, oceans and coasts (manning and operation cost of the SA Agulhas Polar Vessel and Algoa Research Vessel), climate change and forestry operations.

PROGRAMME NAME	2023/2024			2022/2023		
	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	1 338 939	1 338 144	795	1 218 904	1 208 150	10 754
Regulatory Compliance and Monitoring	305 031	289 556	15 475	270 575	269 088	1 487
Oceans and Coasts	510 571	507 716	2 855	519 859	504 678	15 181
Climate Change and Air Quality	625 560	578 197	47 363	564 087	554 021	10 066
Biodiversity and Conservation	2 087 170	2 086 747	423	1 225 116	1 206 089	19 027
Environmental Programmes	2 886 780	2 886 435	345	3 304 163	3 248 938	55 225
Chemicals and Waste Management	603 146	601 426	1 720	626 966	617 329	9 637
Forestry Management	535 516	534 423	1 192	632 550	585 905	46 645
Fisheries Management	646 255	646 103	152	632 619	632 619	0
TOTAL	**9 538 968**	**9 468 647**	**70 321**	**8 994 839**	**8 826 817**	**168 022**

Programme 1: Administration

The expenditure of the programme increased from R1,208 billion in 2022/23 to R1,338 billion in 2023/24 with R129,994 million. The increase is mainly attributable to the high increase in information systems cost, rental of office accommodation, security services, facilities management and financial management services at 10,8%.

Programme 2: Regulatory Compliance and Monitoring

During the period under review, the programme's expenditure increased from R269,088 million to R289,556 million with R20,468 million or 7,6%. The increase is mainly due to increased compensation of employee cost and travel expenses.

Programme 3: Oceans and Coasts

The expenditure of the programme increased slightly from R504,678 million to R507,716 million with R3,038 million or 0,6%. The decrease is mainly due to Oceans Economy projects that progressed slower than anticipated.

Programme 4: Climate Change and Air Quality

The expenditure increased from R554,021 million to R578,197 million with R24,176 million, or 4,4%. The increase is mainly due to increased cost with regards to the attendance to the 28th Conference of Parties in Dubai.

Programme 5: Biodiversity and Conservation

The Programme's expenditure increased from R1,206 billion in 2022/23 to R2,087 billion in 2023/24 with R880,658 million, or 73%. The increase is mainly due to an additional allocation received to fund R700 million in 2023/24 for the South African National Parks for the infrastructural backlog and R180 million for the South African National Biodiversity Institute for the infrastructure maintenance and upgrading including energy and water efficiency programme.

Programme 6: Environmental Programmes

The expenditure of the programme decreased from R3,249 billion in 2022/23 to R2,886 billion in 2023/24 with R362,503 million, or 11%. The decrease is due to an implemented cut to the departmental budget allocation during the 2023 Adjusted Estimates of National Expenditure process.

Programme 7: Chemicals and Waste Management

The expenditure for the programme decreased from R617,329 million in 2022/23 to R601,426 million in 2023/24 with R15,903 million, or 2,6%. The decrease is mainly due to the waste removal vehicle project to assist the municipalities with waste removal that was finalised in the 2022/23 financial year as well as the Recycling Enterprise Support Programme allocation that decreased due to the second phase of the programme needed a lesser allocation to complete the programme during the 2023/24 financial year.

Programme 8: Forestry Management

The expenditure for the programme decreased from R585,905 million in 2022/23 to R534,324 million in 2023/24 with R51,581 million, or 9,7%. The decrease is mainly due to restructuring that led to a decrease in compensation of employee's cost.

Programme 9: Fisheries Management

The expenditure for the programme increased from R632,619 million to R646,103 million with R13,484 million, or 2,1%. The main reason for the increased allocation for the transfer payment to the Marine Living Resources Fund as well as increased compensation of employee cost due to cost of living adjustment implemented.

Virements

PROGRAMME FROM	PROGRAMME TO	AMOUNT R'000	% VIREMENT	REASON FOR VIREMENT
Regulatory Compliance	Administration	(22 341)	8%	Funding for Compensation of Employees shortfall on Compensation of Living Adjustments
	Chemicals and Waste Management	(2 391)		
	Fisheries management	(1 792)		
Oceans and Coasts	Administration	(15 217)	3%	Funding for shortfall on Property payments due to Public Works
Climate Change and Air Quality	Administration	(37 826)	8%	Funding for shortfall on property payments due to Public Works
	Chemicals and Waste Management	(16 570)		Funding for shortfall on Waste Bureau Operations
Biodiversity and Conservation	Administration	(12 823)	1%	Funding for shortfall on property payments due to public works
Environmental Programmes	Administration	(33 223)	1%	Funding for shortfall on property payments due to public works and Capital ICT Infrastructure Upgrades
Forestry Management	Administration	(6 900)	1%	Funding for shortfall for Capital ICT Infrastructure Upgrades.

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 2023/24 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 2023/24 financial year amounts to R272 000 compared to the R1,008 million disclosed in the 2022/23 financial year.

Irregular expenditure

The department reported R109,563 million irregular expenditure incurred during the 2023/24 financial year compared to R550,623 million during 2022/23. The R109,563 million incurred is mainly on irregular expenditure incurred on contracts continuing into future years where no condonement was approved yet.

The Strategic Focus over the Short to Medium Term Period

- Implementation of key management interventions to improve departmental performance on annual performance plan and five-year Medium- Term Strategic Framework commitments.
- Improving budget expenditure.
- Implementation of interventions to handle the huge budget cut to the departmental budget in the Adjusted Estimates of National Expenditure to still comply with 30 days payments and avoid over expenditure on the allocated budget.
- 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 measures to remain within the allocated budget with regards to compensation of employees after National Treasury s announcement of cost containment measures and freezing vacant positions in government.

Public Private Partnerships

The DFFE entered into a Public Private Partnerships (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 2024 and was completed on 31 July 2024. The Head Office of the Department is located at Environment House with effect from 1 August 2014. During the 2023/2024 financial year a total unitary payment of R191,982 million was paid as per clause 2.3 of the PPP agreement compared to R179,274 million during 2022/23. 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. R141,629 million in 2023/24 and R128,921 million in 2022/23.

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 all 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 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 has 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 scrutinized by the Bid Adjudication Committee before a final approval is granted. Market research is conducted and POE is attached in all deviations that are submitted for approval.
- **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. Initiation forms together with the terms of reference are sent to Demand Management in April of each financial year. This ensures that Bid Specification Committees can be able to start and initiate procurement. Procurement Plan is also monitored on a monthly basis to identify and unlock any possible delays in the process. Branch Bilaterals are conducted to track progress, provide feedback and raise awareness on any changes affecting the Procurement process
- **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 finalized in the new financial year. Recruitment process for the SCM additional Posts have been finalized and appointed officials resumed duty between November 2023 and January 2024 .

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 Agriculture Land Reform and Rural Development to the DFFE and the measurement period was determined to end by 31 March 2022. The measurement period means the period granted to the Department to obtain relevant information about biological assets amount to be recorded in the assets register for DFFE. The Departments 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

When the 6th administration came to an end, the Minister of Forestry, Fisheries and the Environment, Ms Barbara Creecy and the Deputy Minister, Ms Maggie Sotyu's terms of office came to an end on 19 June 2024. On 30 June 2024, the President of the Republic of South Africa, Mr Cyril Ramaphosa appointed Dr Dion George as the new Minister of Forestry, Fisheries and the Environment. The President also appointed Ms Bernice Swarts and Mr Narend Singh as the new Deputy Ministers.

The term of the Portfolio Committee on Forestry, Fisheries and the Environment, for the 6th administration ended on 21 May 2024. The Portfolio Committee for the 7th administration was announced (as per Announcements, Tablings and Committee Reports 5) on 8 July 2024.

Other

None.

Acknowledgements and Conclusion

I wish to express my appreciation to the Minister and Deputy Ministers 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
ACCOUNTING OFFICER
DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
DATE: 31 AUGUST 2024

7. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY ANNUAL REPORT

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

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

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

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

The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by 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 2024.

Yours faithfully,



MS NOMFUNDO TSHABALALA
ACCOUNTING OFFICER
DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
DATE: 31 AUGUST 2024

8. STRATEGIC OVERVIEW

8.1 Vision

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

8.2 Mission

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

8.3 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.

9. LEGISLATIVE MANDATES AND OTHER MANDATES

9.1 Constitutional Mandate and other Legislative Mandates

The mandate and core business of the DFFE is underpinned by the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) (Constitution) and all other relevant legislation and policies applicable to government, including the Transforming Public Service Delivery White Paper (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 of the Constitution, which provides a specific definition for the term 'sustainable development', namely that – everyone has the right to an environment that is not harmful to their health or wellbeing; 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.

9.2 Legislative and Policy Mandates

In giving effect to these fundamental environmental rights, as expressed in the Constitution of South Africa, Parliament has enacted several key environmental pieces of legislation and regulations that guide the work of the DFFE. The enacted legislation, regulations and other approved policies deal with specific subsectors of the environment, such as biodiversity and conservation management, oceans and coastal management, climate change and air quality management, forestry, and waste and chemicals management.

Biodiversity and Heritage Resources

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

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

National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004) (NEMBA) 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; using indigenous biological resources sustainably; sharing benefits arising from bioprospecting fairly and equitably, including indigenous biological resources; and establishing the South African National Biodiversity Institute (SANBI).

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

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

Chemicals and Waste Management

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

Climate Change and Air Quality Management

South African Weather Service Act, 2001 (Act No. 8 of 2001) (SAWS Act) established South African Weather Service (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.

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

Forestry Management

National Forests Act, 1998 (Act No. 84 of 1998) (NFA) 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.

Integrated Environmental Management

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

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 the Executive Council, as the case may be, must comply before listing or delisting an activity.

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.

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) with NEMA by providing for the use of one environmental system and for Environmental Management Programmes; and further regulates environmental authorisations.

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.

Oceans and Coastal Environmental Management

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

Prince Edward Islands Act, 1948 (Act No. 43 of 1948) 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.

Sea Birds and Seals Protection Act, 1973 (Act No. 46 of 1973) 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) 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) 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) 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.

National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008) establishes a system of integrated coastal and estuarine management in South Africa; ensures that the development and 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.

Rights of Women, Youth and Persons with Disabilities

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Employment Equity Act, 1998 (Act No. 55 of 1998) seeks to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment by eliminating unfair discrimination and implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups.

National Framework for Women Empowerment and Gender Equality, 2000, establishes a clear vision and framework to guide the process of developing laws, policies, procedures, and practices that will serve to ensure equal rights and opportunities for women and men in all spheres and structures of government, as well as in the workplace.

Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000), seeks to prevent and prohibit unfair discrimination and harassment; promote equality and eliminate unfair discrimination; and prevent and prohibit hate speech.

Policy on Reasonable Accommodation and Assistive Devices for Employees with Disabilities in the Public Service, 2014, seeks to facilitate the implementation of programmes for the provision of reasonable accommodation measures, which includes the provision of amenities and assistive devices to employees with disabilities.

Gender Strategic Framework within the Public Service, 2015, is aimed at achieving women's empowerment and gender equality in the workplace.

White Paper on the Transformation of the Rights of Persons with Disabilities, 2015, seeks to provide a comprehensive framework for promoting and protecting the rights of persons with disabilities by eliminating barriers to full and equal participation in society.

Gender-Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing (GRPBMEA) Framework, 2019, sets out an approach to ensure that South Africa and government-wide systems explicitly and consistently respond to women's empowerment and gender equality priorities. The institutionalisation of GRPBMEA is directly linked to gender mainstreaming across the State.

South Africa's National Policy Framework for Women's Empowerment and Gender Equality outlines South Africa's vision for gender equality and how it intends to realise this ideal.

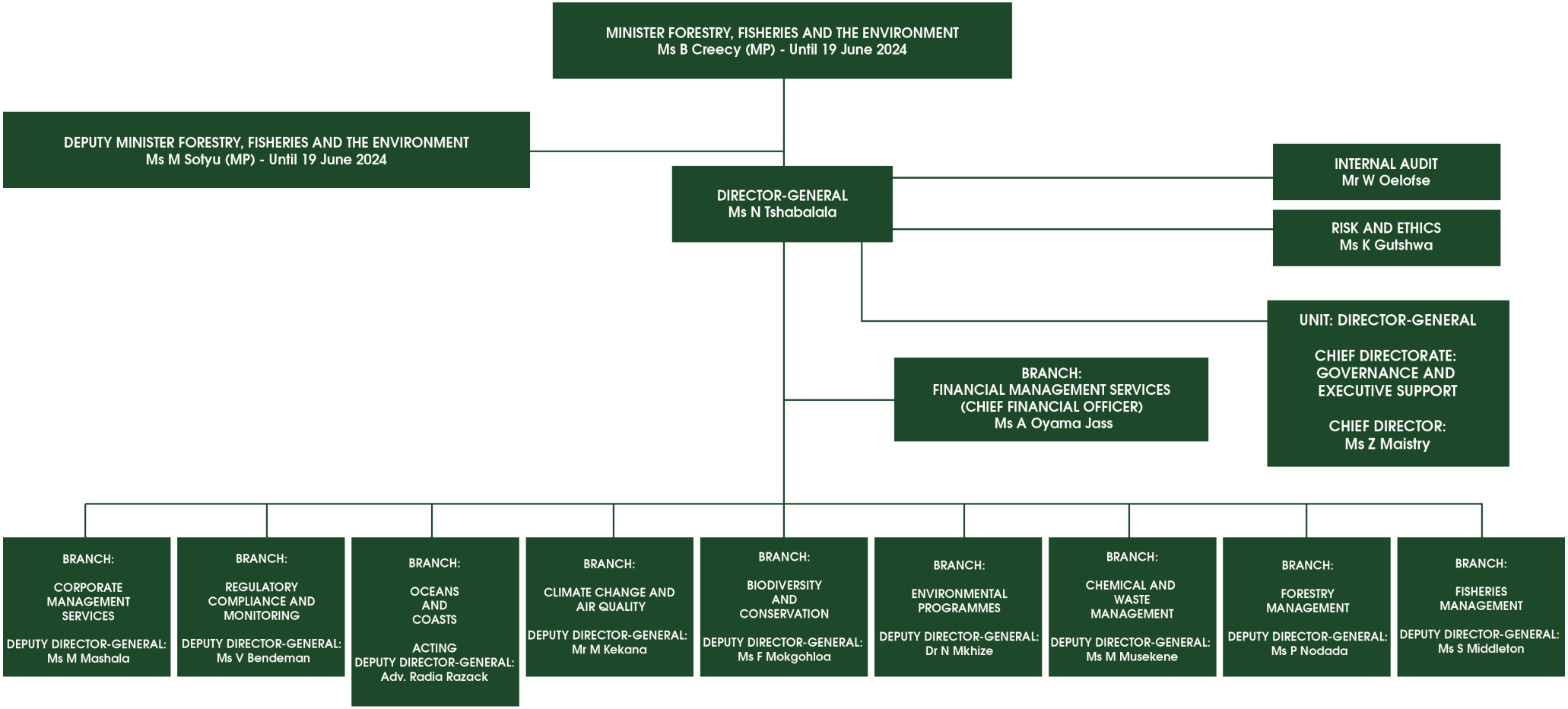
Strategic Framework for Gender Equality within the Public Service, aims to spearhead the creation of an enabling environment that would facilitate the development of strategies, mechanisms and interventions by government departments and provincial administrations, to achieve the strategic objectives of women empowerment and gender equality.

9.3 Institutional Policies and Strategies

The below is a list of DFFE policies and strategies:

- Biodiversity Management Plans (BMPs) for Black and White Rhinoceros
- BMP for Lion
- Commercial Forestry Master Plan
- Conservation Strategy for Biodiversity Management Plan for Leopard
- Low Emission Development Strategy
- National Climate Change Adaptation Strategy
- National Freshwater (Inland) Wild Capture Fisheries Policy
- Policy Position on the Conservation and Ecologically Sustainable Use of Elephant, Lion, Leopard and Rhinoceros
- White Paper on Conservation and Sustainable Use of Biodiversity, 1997
- White Paper on Environmental Management, 1998
- White Paper on Integrated Pollution and Waste Management, 2000
- White Paper for Sustainable Coastal Development in South Africa, 2000
- National Framework Strategy for Sustainable Development, 2009
- National Climate Change Response Policy, 2011
- National Strategy for Sustainable Development 1, 2011
- White Paper on National Climate Change Response, 2011.

10. ORGANISATIONAL STRUCTURE



11. ENTITIES REPORTING TO THE MINISTER

NAME OF ENTITY	LOGO	LEGISLATIVE MANDATE	FINANCIAL RELATIONSHIP	NATURE OF OPERATIONS
iSimangaliso Wetland Park Authority (iSimangaliso)		iSimangaliso 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	iSimangaliso, in recognition of its exceptional natural beauty and unique global values, is responsible for managing the affairs of the iSimangaliso. The 332 000 hectares (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
MLRF	None	The MLRF was established in terms of the Marine Living Resources Act, 1998 (Act No. 18 of 1998)	Transfer payment	The mandate and core business of the MLRF 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
SANBI		SANBI was established in terms of NEMBA	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, as well as best-practice models to manage biodiversity better
SANParks		SANParks was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)	Transfer payment	The mandate of SANParks is to oversee the conservation of South Africa's biodiversity, landscapes and associated heritage assets through a system of national parks. The core areas 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
SAWS		SAWS was established in terms of the SAWS Act	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 communication networks; effectively developing and managing talent in the sector; enhancing collaborative partnerships and effectively disseminating weather service 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



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 performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on performance against predetermined objectives is included in the report to management, with material findings reported under the "Predetermined Objectives" heading in the "Report on Other Legal and Regulatory Requirements" section of the auditor's report.

Refer to page 175 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

During the period under review, the DFFE processed and paid compliant invoices from suppliers within 30 working days. A total of 95% of complaints and incidents relating to environmental non-compliance in areas such as biodiversity and pollution were attended to within the legislated timeframes of 20 working days. Applications on National Environmental Impact Management within the gazetted Strategic Environmental Assessment Corridors: 57 and 107 working days were processed. The DFFE issued permits on oceans and coasts to persons with disabilities to drive on the beach, making the beaches accessible to all.

The DFFE was able to respond and issue 100% of the scientific research permits applied for by researchers from various institutions in South Africa. These permits will enable their work to continue and contribute to the national and international knowledge base of the marine environment.

During the 2023/24 financial year, the DFFE completed a number of policy and regulatory instruments that are critical for service delivery. These include the following:

- The new Threatened and Protected Species Regulations (TOPS Permits), which were submitted to the National Assembly and National Council of Provinces (NCOP) for concurrence. The new Regulations are also accompanied by a species list.
- The Lion Prohibition Notice to prohibit the registration of new facilities was introduced. This implies that no new captive breeding facilities will be authorised by issuing authorities.
- Cabinet approved the release of the NEMBA Bill for public comment.
- The Ministerial Task Team on voluntary exit pathways for captive lion facilities completed its work and recommendations were adopted by Cabinet on 27 March 2023. The task team has proposed exit pathways.

The DFFE managed to finalise 16 waste management licence applications within 107 working days and processed 544 licence applications in terms of the NFA.

Various initiatives, including the Municipal Greening and Cleaning Programme, Working for Water, and Working on Fire, were implemented by the DFFE in collaboration with its affiliated entities and other stakeholders. These initiatives assisted in advancing the promotion of environmental sustainability and community welfare. The DFFE embarked on job creation programmes by generating 45 809 Full-Time Equivalent (FTE) positions and 80 918 work opportunities during the period under review.

The Environmental Impact Management applications that were processed outside the set timeframes are all Integrated Permitting Systems applications. These applications require a Record of Decisions, which falls within the mandate of the Department of Water and Sanitation, before a decision can be finalised.

The Department is responsible for the regulation of forest products by issuing licenses in terms of sections 7, 15, and 23 of the National Forestry Act, 1998 (Act No. 84 of 1998). Section 7 provides for an exemption from the prohibition on cutting, disturbing, damaging, destroying, possessing, collecting, removing, transporting, exporting, purchasing, selling, donating, or in any other manner acquiring or disposing of any protected tree or any forest product derived from a protected area. Section 15 provides for the granting of relevant licenses to cut, disturb, damage, destroy, possess, collect, remove, transport, export, purchase, sell, donate, or in any other manner acquire or dispose of any protected tree or any forest product derived from a protected area. Section 23 provides for the licensing of the establishment and management of a plantation. There are various challenges associated with this function, and these include the lack compliance by stakeholders, illegal cutting of protected trees, and the impact of development on protected trees.

2.2 Service Delivery Improvement Plan

The DFFE has an approved 2023/24 – 2024/25 Service Delivery Improvement Plan. The tables below highlight the service delivery plan and the achievements to date.

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	Suppliers	100%	100%	99.98% (33 379/33 385) legitimate invoices from suppliers paid within 30 working days
PROGRAMME 2: REGULATORY COMPLIANCE AND MONITORING				
National Environmental Impact Assessment applications finalised within stipulated time frame (Applications within gazetted Strategic Environmental Assessment [SEA] Corridors: 57 working days; and other applications not within gazetted SEA Corridors: 107 working days)	• Developers • Environmental assessment practitioners • Industry • Interested and affected parties	100%	100%	100% (99/99) National Environmental Impact Assessment applications finalised within stipulated time frame (Applications within gazetted SEA Corridors: 57 working days) 99% (221/224) National Environmental Impact Assessment applications finalised within stipulated time frame (other applications not within gazetted SEA Corridors: 107 working days)
PROGRAMME 3: OCEANS AND COASTS				
Applications for permits for activities within Marine Protected Areas (MPAs) finalised within 30 working days	Industry/ Government entities	95%	95%	97% (113/117) permits for activities within MPAs finalised within 30 working days
PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT				
Waste management licence applications finalised within 107 working days	Applicants	95%	95%	100% (16/16) waste management licence applications finalised within 107 working days
PROGRAMME 8: FORESTRY MANAGEMENT				
License applications (in terms of section 7, 15 and 23 of the National Forest Act [NFA]) processed within 90 working days	Applicants	100%	100%	100% (544/544) license applications (in terms of section 7, 15 and 23 of the NFA) processed within 90 working days

Batho Pele Arrangements with Beneficiaries (Consultation, Access, etc)

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Regular stakeholder consultation events on work of the DFFE	Maintain current arrangements	19 events hosted
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.dffe.gov.za)	Maintain use of current tools	126 media statements and speeches issued
DFFE Call Centre (086 111 2468)		14 opinion pieces issued
Information Centre (walk-in centre)		20 events hosted, including Ministerial events
Use of regional and national media (print media, radio and television)		6 stakeholder publications produced and published (*Environment Quarterly*)
Capacity to respond to media queries		A total of 95,7% of media queries finalised. A total of 424 media queries were received, of which 406 were completed, while 18 are incomplete
		2 722 requests received in the call centre, which consists of 296 calls and 2 195 emails, 225 Facebook and 6 (Twitter) queries. A total number of visitors to the Information Centre amounted to 31 090. 100% of queries resolved within the set service standard of 48 hours

Complaints Mechanism

CURRENT/ACTUAL COMPLAINTS MECHANISM	DESIRED COMPLAINTS MECHANISM	ACTUAL ACHIEVEMENTS
Regular stakeholder consultation events on work of the DFFE	Maintain current mechanism	20 events hosted including Ministerial events
Facilitation of regular environmental campaigns		4 public education and awareness campaigns implemented
		99.1% of presidential hotline queries were resolved as per service delivery standards
		A total number of visitors to the Information Centre in this period amounted to 31 090 100% of queries resolved within the set service standard of 48 hours
		99.2% of matters received and responded to through the call centre were resolved within the set service standard of 48 hours.
		2 722 requests were received in the call centre which consists of 296 calls and 2 195 emails, 225 Facebook and 6 X (twitter) queries

2.3 Organisational Environment

The prevailing economic challenges and the resulting fiscal constraints that the government continues to experience have an ongoing impact on the funding of departmental operations including filling vacant posts in which the implementation of the reconfigured organisational structure was affected. These economic challenges have resulted in the National Treasury significantly reducing the budget allocation over the past years and through the Medium-Term Expenditure Framework, with no increase expected in the coming years. The DFFE is expected to reprioritise to cover funding shortfalls, including Compensation of Employees, from within the existing budget allocation.

The DFFE has a staff complement of 3,281 filled posts. Of these, 52% are women at the Senior Management Service (SMS) level, and 1.98% are persons with disabilities.

As part of government's Economic Reconstruction and Recovery Plan, the DFFE has been at the centre in terms of developing the master plan, which led to the compilation of the final draft Ocean Economy Master Plan. The Master Plan includes the development of implementation plans for the subsectors of the ocean economy, namely fisheries (small-scale and commercial), aquaculture, marine manufacturing and repairs, marine transport, as well as offshore oil and gas.

2.4 Key Policy Development and Legislative Changes

NO.	KEY POLICY DEVELOPMENT AND LEGISLATIVE CHANGES
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 NEMA, and a number of specific environmental management acts, such as the NEMWA, the NEM: Air Quality Act and NEMBA. The Proclamation bringing the bulk of the provisions of this Amendment Act into effect was published on 30 June 2023.
2.	The National Forests Amendment Act, 2022 (Act No. 1 of 2022) was finalised during the 2022/2023 Financial year. The DFFE has obtained certification of the Proclamation documents (Presidents Minute, Proclamation and Explanatory Memorandum) from the Office of the Chief State Law Advisor and these documents have been translated and are being processed to the Presidency to bring the Amendment Act into operation. The Amendment Act amends the Principal Act by, among others, providing for an appeals process. Regulations to support the Amendment Act have been finalised for publication in the *Gazette* and tabling in Parliament.
3.	The National Veld and Forests Fires Amendment Act, 2023 (Act No. 13 of 2023) was finalised in 2023/2024 and signed into law by the President on 3 April 2024.
4.	The Climate Change Bill was approved by the National Assembly and referred to the NCOP for further processing through the provincial legislatures. The Bill is due to be referred by the NCOP Select Committee back to the National Assembly for adoption and referral to the President for assent.
5.	The National Environmental Management: Biodiversity Bill was taken through internal consultative processes and pre-certified by the Office of the Chief State Law Advisor. The Bill was approved by Cabinet on 27 March 2024 to be taken through the Cabinet process for approval for publication for comments.
6.	The World Heritage Convention Amendment Bill was finalised and submitted to the Chief State Law Adviser for pre-certification for submission to the Cabinet processes for approval for publication for comment.
7	The Aquaculture Development Bill was published for public comment in the *Gazette* on 17 November 2024. The comments are being considered.
8.	The White Paper on Conservation and Sustainable Use of South Africa's Biodiversity was finalised and published for implementation in June 2023.
9.	The Policy Position on the Conservation and Sustainable Use of Elephant, Leopard, Lion, and Rhinoceros was finalised and approved by Cabinet for implementation on 27 March 2024.
10.	The Notice Prohibiting certain Activities involving African Lion (Panthera Leo) (Lion Prohibition Notice) was finalised and approved by Cabinet in March 2024. The Lion Prohibition Notice was tabled in Parliament, National Assembly for noting, and the NCOP for approval. Once it is approved by the NCOP, the Lion Prohibition Notice will be published for implementation.
11.	The Regulations Pertaining to TOPS and Species Lists were developed and finalised and are due to be tabled in Parliament, National Assembly for noting, and the NCOP for approval. Once TOPS Regulations and Lists are approved by the NCOP, these will be published for implementation.
12.	The Game Meat Strategy for South Africa was finalised and published for implementation in November 2023.
13.	The National Biodiversity Economy Strategy is being finalised for publication for implementation in November 2023.
14.	The Section 29 NEM: WA: Industry Waste Tyre Management Plan was approved by Cabinet and published for implementation in March 2024.
15.	The amendments to the Waste Tyre Regulations, 2017 were published for implementation in March 2024.
16.	The National Household Hazardous Waste Management Strategy was approved and published for implementation in March 2024.

NO.	KEY POLICY DEVELOPMENT AND LEGISLATIVE CHANGES
17.	The National Biodiversity Economy Strategy was published for public comment on 8 March 2024.
18.	The adoption and publication for implementation of the norms for the exclusion from the requirement to obtain environmental authorisation prior to commencement of solar photovoltaic facilities and battery storage facilities in areas of low or medium environmental sensitivity.
19.	The publication for implementation of the National Biodiversity Offset Guideline to indicate when biodiversity offsets are likely to be required as mitigation by any competent authority, to lay down basic principles for biodiversity offsetting and to guide offset practice in the environmental authorisation application context. This guideline is an implementation guideline contemplated in section 24J of NEMA.
20.	The Minister extended the appointment of the Environmental Assessment Practitioners Association of South Africa as a single registration authority for environmental assessment practitioners on 30 January 2024 for a period of 24 months.
21.	The amendment of Aliwal Shoal Marine Protected Area Regulations GNR 4210 of 22 December 2023 – amended one of the fishing zones within the MPA to make fishing more accessible to local and small-scale fishers.
22.	The Packaging Guideline: Recyclability by Design for Packaging and Paper in South Africa was published for implementation in June 2023.
23.	The amendment to the Protocols for Specialist Assessment and Minimum Report Content Requirements for Environmental Impacts on Terrestrial Animal and Plant Species in terms of sections 24(5)(a) and (h) and 44 of NEMA was published for implementation in July 2023.
24.	Amendments to Appendices I and II of the Convention on International Trade in Endangered Species of Wild Fauna and Flora were published in November 2023.
25.	NEMA: Amendment of certain requirements for an application for Environmental Authorisation for a Renewable Energy Facility was published for implementation in December 2023.
26.	NEMA: Amendments to the Regulations laying down the procedure to be followed for the adoption of spatial tools or environmental management instruments were published for implementation in March 2024.
27.	NEMA: Adoption of the Battery Storage Exclusion Norm and Exclusion of Identified Activities Associated with the Development and Expansion of Battery Storage Facilities from the Requirement to Obtain an Environmental Authorisation was published for implementation in March 2024.
28.	The NFA: Invitation to submit written comments on the proposed list of particular trees and particular groups of trees (Champion Trees) under section 12(1)(a) and (b) of the Act was published for comments on 12 April 2023.
29.	The amendments to the Waste Classification and Management Regulations, 2013, the National Norms and Standards for the Assessment of Waste for Landfill Disposal, 2013, and the National Norms and Standards for Disposal of Waste to Landfill, 2013, were published for comments on 21 April 2023.
30.	The period for the Establishment of the Ministerial Task Team to Identify and Recommend Voluntary Exit Options and Pathways for the Captive Lion Industry was extended by a further period of 6 months from July 2023 to December 2023 and was published on 13 June 2023.
31.	The National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003): Consultation on the intention to declare certain properties situated in the Western Cape province to be part of the existing Agulhas National Park in terms of the Act was published for public comment on 23 June 2023 and for implementation on 2 February 2024.
32.	The Coastal Management Line for Garden Route National Park in terms of section 25(1), read with section 25(5)(a), was published for implementation on 14 July 2023.
33.	The SAWS Act: Transfer of aviation meteorological oversight function under the Act to the Minister responsible for transport was published for public comment on 1 September 2023.
34.	The Stockholm Convention: Specific exemptions available for application for 2 industrial chemicals, namely Dechlorane Plus and UV-328, which are listed in Annex A of the Stockholm Convention for elimination with specific exemptions were published for public comment on 30 November 2023.
35.	The amendments to the Regulations regarding the Control of the Import or Export of Waste were published for public comment on 8 December 2023.
36.	The amendment of the Regulations published in terms of the Marine Living Resources Act, 1998 (Act No. 18 of 1998) in Government Notice R. 1111 of 2 September 1998: West Coast Rock Lobster Fishing Season was published for public comment on 8 December 2023.
37.	The Proposed Regulations Relating to the Entry of Foreign Fishing Vessels into South African Waters was published for consultation on 19 January 2024.
38.	The Draft Biennial Update Report-5 for the Republic of South Africa: For public comment on 18 August 2023.
39.	NEMA: Draft National Appeal Regulations, 2023, for public comment on 25 August 2023.
40.	NEMWA: Consultation on the draft Strategy for Reducing Food Losses and Waste in terms of sections 72 and 73 of the Act was published for public comment on 19 September 2023.
41.	The Correction Notice on the draft Policy Position on the Conservation and Sustainable Use of Elephant, Lion, Leopard and Rhinoceros previously published under Notice No. 3887 *Gazette* No. 49319 was published for public comment on 19 September 2023.
42.	NEMWA: Consultation on the Draft Amendments to the Waste Tyre Regulations, 2017, was published for public comment on 10 October 2023.

NO.	KEY POLICY DEVELOPMENT AND LEGISLATIVE CHANGES
43.	The NFA: Consultation on the proposed amendments to the Regulations under the Act was published for public comment on 17 October 2023.
44.	The National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003): Consultation on the intention to declare certain properties situated in the Northern Cape province to be part of the existing Tankwa Karoo National Park in terms of the Act was published for public comment on 9 November 2023.
45.	NEMA: Consultation on the intention to amend the Transitional Arrangements in the Financial Provisioning Regulations, 2015, was published for public comment on 30 November 2023.
46.	The National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003): Declaration of land situated in the Limpopo province as part of the existing Marakele National Park in terms of the Act was published for implementation on 2 February 2024.
47.	The consultation on the Proposed Adoption of the Sandveld Environmental Management Framework Standard, 2003, and the Proposed Exclusion of the Activities related to the Clearance of Indigenous Vegetation in the Environmental Impact Assessment Regulations Listing Notices 1, 2, and 3 was published for public comment in 26 January 2024.
48.	The draft Guideline and Toolkit for the Determination of Extended Producer Responsibility (EPR) Fees was published for implementation in 1 February 2023.
49.	The declaration of land situated in the Northern Cape province, as part of the existing Namaqua National Park, in terms of the Act, was published for implementation on 2 February 2024.
50.	The publication of South Africa's 2021 Grid Emission Factors Report was published for implementation on 2 February 2024.
51.	The extension of the period for establishment of the Ministerial Task Team to identify and recommend voluntary exit options and pathways for the Captive Lion Industry by a further period of 3 months from 1 January 2024 to 31 March 2024 was published on 5 February 2024.
52.	The consultation on the Development and Adoption of the KwaZulu-Natal Provincial Watercourse Infrastructure Standard and Associated Excluded Activities and Proposed Exclusion of Activities from the Requirement to Obtain an Environmental Authorisation was published for public comment on 16 February 2024.
53.	The Notice of the intention to adopt Environmental Management Instruments for the purpose of excluding in terms of section 24(2)(c) and (e) of the Act, identified activities from the requirement to obtain environmental authorisation, was published for public comment on 16 February 2024.
54.	The consultation on the proposed documents that represent the Methodology for Determining the Financial Provision required to be set aside for Reconnaissance, Prospecting, Exploration and Mining of Low-Risk Commodities, as identified in the proposed Amendment to the Financial Provisioning Regulations, 2015, published under Government Notice No. 2272 in Government *Gazette* No. 47112 on 11 July 2022, was published for public comment on 27 March 2024.
55.	NEMA: Consultation on the intention to adopt a standard for the development and expansion of electricity transmission was published for public comment on 28 March 2024.
56.	The National Environmental Management: Integrated Coastal Management Act: Draft South African Water Quality Guidelines for Coastal Marine Waters was published for public comment on 22 March 2024.
57.	NEMA: Amendment to the Regulations on the Procedure for Adoption of Spatial Tools or Environmental Management Instruments was published for implementation on 13 March 2024.
58.	NEMBA: National Vulture Multi-Species Biodiversity Management Plan was published for implementation on 18 March 2024.
59.	The National Environmental Management: Air Quality Act: Amendment to the National Dust Control Regulations was published for public comment on 8 March 2024.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The DFFE seeks to achieve and realise its impact of "a prosperous and equitable society living in harmony with our natural resources" through the implementation of the 2020-25 Strategic Plan. Achieving the planned annual outputs on a constant basis across all nine programmes is a critical success factor as it assists the DFFE in being on track in pursuing and achieving its five-year outcomes. The achievement of five-year outcomes will ensure the realisation of the desired impact.

Progress against the five-year targets in the Strategic Plan is provided below.

Programme 1: Administration

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS 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 obtained	Unqualified external audit opinion obtained for 2022/23 financial year
	Percentage expenditure of the Department budget	98%	99% (R9 468 647/R9 538 968)
An adequately capacitated and a transformed workforce which is representative of South Africa's race and gender demographics	Percentage compliance with the Employment Equity targets	50%	52% (102/197)
		2%	1.98% (65/3 281)
Improved human resources capacity of the sector	Number of beneficiaries provided with skills development and training inenvironmental management	944 beneficiaries provided with skills development opportunities: 424 graduates recruited on the Department Internship programme	1 154 beneficiaries provided with skills development opportunities: 587 graduates recruited on the Department Internship programme
		520 bursaries issued	567 bursaries issued
	Number of officials trained in environmental compliance and enforcement	3 510	5 048

Programme 2: Regulatory Compliance and Monitoring

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
Improved compliance with environmental legislation and environmental threats mitigated	Number of environmental authorisations inspected for compliance	950	782
	Number of Environmental Performance Assessments conducted in waste facilities	155	113
	Number of finalised criminal investigation dockets handed over to the National Prosecuting Authority (NPA) for a prosecutorial decision	260	259
	Number of administrative enforcement notices issued for non-compliance with environmental legislation	1 380	1 345
	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 interventions for streamlining environmental authorisation/management developed	Generic Environmental Management Programmes for the exclusion of activities related to the "working for programmes" gazetted for implemented	Generic Environmental Management Programmes for Working for Programmes gazetted for implementation in 2020/21
	Number of Strategic Environmental Assessments developed	2 were developed: • SEA to locate strategic gas and electricity corridors finalised and implemented	Amended Electricity Grid Infrastructure 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 TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET
Threats to environmental integrity managed and ecosystem conserved	Report on the implementation of National Oceans and Coasts Water Quality Monitoring programme produced	Water quality report for 45 priority areas in 4 coastal provinces produced	Annual consolidated water quality report for 40 priority areas in 4 coastal provinces produced in March 2024
	Marine Spatial Planning (MSP) sub-regional plans gazetted	First MSP Sub-regional Plan gazetted for public comments	Stakeholder engagement with National MSP Working Group on development of Western Area MSP Sub-regional Plan conducted in March 2024
	Number of management plans for declared MPAs developed	8 MPA draft management plans developed	2 draft MPAs management plans developed (Southeast Atlantic Seamounts and Southwest Indian Seamounts MPAs) in February 2024
	Number of BMPs developed	1 BMP submitted to Minister for approval for implementation: African Penguin Plan submitted to Minister for approval for implementation	Revised African Penguin BMP produced in March 2024
	Improved ecological health status of degraded estuaries	4 national estuaries assessed and showing improved management of ecological health risks	Annual monitoring report for 4 Environmental Management Programmes produced in March 2024 for the following: • Buffalo Estuary • Durban Bay • Richards Bay • Orange River
	Antarctic Strategy implemented	Antarctic Strategy implemented: • Draft Amendments to the Antarctic Treaties Act gazetted for public comments • Establish the Antarctic Centre and Precinct	Draft amendments document to the Antarctic Treaties Act developed in March 2024
Strengthened knowledge, science and policy interface	Final research report on possible additional oceans and coastal area protection compiled	Final research report on possible additional oceans and coastal area protection compiled	Research report on additional oceans and coastal protection produced in March 2024
	Number of peer-reviewed scientific publications (including theses and research policy reports)	110	98
	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 (per annum)	3 relief and science voyages undertaken to: • Marion Islands in April 2023 • Gough in September 2023 • SANAE in December 2023
	Annual report card on key essential ocean and coasts variables published	5 Ocean and Coasts Science Report card on key essential ocean and coasts variables published	2022/23 Annual Science Report Card on key essential oceans and coasts variables published online in June 2023

Programme 4: Climate Change and Air Quality

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWADS 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 CO2-eq Peak, Plateau and Decline (PPD) range: • Carbon Budgets allocation methodology approved by Cabinet	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 Budgets 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; Coal-to-Liquids/Gas-to-Liquids; 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 – sugar
		• Framework for development and allocation of Sectoral Emission Targets (SETs) for the Environment Sector developed	Draft SETs submitted to Minister for approval to publish for public comments in March 2024
		• 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
		• National Climate Change Act implemented	Climate Change Bill approved by National Assembly on October 2023 and submitted to the NCOP for further processing
Threats to environmental quality and human health mitigated	National Air Quality Indicator (NAQI)	NAQI: Equals to or less than 1	NAQI is 1.14
	Priority Area Working Group established (communities, Non-Governmental Organisations and industry) established	Priority Area Working Group established (communities, Non-Governmental Organisations and industry)	No progress
	Number of air quality monitoring stations reporting to South African Air Quality Information System (SAAQIS) meeting minimum data recovery standard of 75%	15 priority areas air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	5 priority area ambient air quality monitoring stations reporting to SAAQIS and meeting data recovery standard of 75%
International cooperation supportive of South Africa environmental/sustainable development priorities	Financial value of resources raised from international donors to support South Africa and the African environment programmes	US$ 350 million	US$ 1 849 327 077,21
An adequately capacitated local sphere of government which can effectively execute its environmental management function	Number of local government support interventions implemented in line with the District Delivery Model	1 550	1 341 (Councilors and municipal officials) trained

Programme 5: Biodiversity and Conservation

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWADS ACHIEVEMENT OF THE 5-YEAR TARGET
Ecosystems conserved, managed and sustainably used	Number of ha of land added to the conservation estate per annum	610 674 ha	1 603 996.5356 ha
	Report on implementation of improvement plans for 6 management authorities produced	Report on implementation of improvement plans for 6 management authorities produced	Status report on implementation of improvement plan was developed for the South African National Parks, Cape Nature, iSimangaliso, Eastern Cape Parks and Tourism Agency, KwaZulu-Natal Wildlife and Department of Environment and Nature Conservation
	Number of interventions to ensure the conservation of strategic water sources and wetlands developed and implemented	3 interventions: • National Wetlands Management Policy developed	National Wetlands Management Framework finalised in November 2021
		• 5 wetlands of international significance (Ramsar sites) designated	4 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 threats mitigated	Number of regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	3 tools developed: • NEMBA Bill submitted to Parliament	Draft NEMBA Bill submitted to Cabinet for approval for public participation and approved in March 2024
		• White Paper on Conservation and Sustainable Use of Biological Diversity implemented	White Paper on Conservation and Sustainable Use of Biological Diversity submitted and approved by Cabinet in March 2023
		• National Biodiversity Framework approved	Revised National Biodiversity Framework approved by Cabinet in March 2021 Revised National Biodiversity Framework was published for implementation on 22 August 2022
		8 National Action Plan priorities implemented: • Desertification, Land Degradation and Drought (DLDD) advocacy and awareness-raising strategy developed • DLDD land productivity research conducted • National Drought Plan developed • Global Environment Facility 7 Project implemented • United Nation Convention to Combat Desertification national report produced • Land Degradation Neutrality Transformative projects and proposal developed • National assessment report on migration and DLDD produced • DLDD research priorities undertaken (Sand and Dust Storms; and Drought Vulnerability Risk assessment	National assessment report on the linkages between migration and DLDD submitted to Cabinet for approval for implementation in September 2023 and approved by Cabinet in September 2023

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWADS ACHIEVEMENT OF THE 5-YEAR TARGET
Biodiversity threats mitigated	Number of BMPs for species developed	8 BMPs approved	8 BPMs approved
	High-Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	Annual plan for HLP prioritise recommendations implemented	2021/22 Annual plan for HLP implemented
Improved access, fair and equitable sharing of benefits	Increased capacity and participation of Previously Disadvantaged Individuals (PDIs) and communities in the Biodiversity Economy Programme	2 000 biodiversity beneficiaries trained	1 493 biodiversity beneficiaries trained
		15 000 heads of game donated to PDIs and communities	No heads of game to PDI's and communities donated
	Number of jobs created in the sector through implementation of biodiversity economy initiative (non-Expanded Public Works Programme [EPWP])	4 000	1 619
	Number of benefit-sharing agreements approved	23 benefit-sharing agreements approved	25 benefit-sharing agreements approved by Minister in July 2023

Programme 6: Environmental Programmes

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWADS ACHIEVEMENT OF THE 5-YEAR TARGET
More decent jobs were created and sustained, with youth, women and persons with disabilities prioritised	Number of FTEs created	Total: 147 585 • Environmental Programmes (EP): 139 120 • Forestry: 8 462	Total: 134 100 FTEs • EP: 131 658 • Forestry: 2 442
	Number of work opportunities created	Total: 322 891 • EP: 308 241 • Forestry:14 650	304 262
Ecosystems rehabilitated and managed	Number of ha receiving initial clearing of invasive plant species	727 226	348 902.64
	Number of ha receiving follow-up clearing of invasive plant species	2 296 645	1 792 833.41
	Number of wetlands under rehabilitation	541	563
	Number of kilometres of accessible coastline cleaned	2 116 kilometres	1 976 kilometres
Integrated fire management	Percentage of wildfires suppressed	90%	100% (6 775/6 775)
Infrastructure, adaptation and disaster risk reduction	Number of biodiversity economy infrastructure facilities constructed	85	69
	Number of overnight visitor and staff accommodation units and administrative buildings constructed/renovated	134	110

Programme 7: Chemicals and Waste Management

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWADS ACHIEVEMENT OF THE 5-YEAR TARGET
Threats on environmental quality and human health mitigated	Hazardous chemicals are managed and phased out to mitigate threats on environmental quality and human health	4 mercury products phased out: • Thermometers • Compact fluorescent lamps • Batteries • Mercury in cosmetics	Mercury regulations updated with comments from stakeholders and vetted
		14 industrial persistent organic pollutants products phased out	6 Industrial persistent organic pollutants phased out through publication of prohibiting regulations in May 2021
	Percentage decrease in hydrochlorofiuoro-carbons (HCFC) consumption	HCFC consumption decreased by 50% (2 570.10 tonnes)	HCFC consumption reduced by 62% - 3 206.80412 tons from baseline of 5 140.20 tons (not exceed allowable 2 570.10 tons – consumption was 1 933.39588 tons)
	Percentage of waste diverted from landfill sites (prioritised waste streams)	30% of waste diverted from landfill sites	3 330 030.66 tons of waste diverted from landfill sites (paper and packaging, E-waste and Lighting waste)
	Number of waste tonnes diverted from landfill sites (prioritized waste streams)	2 519 000 tons diverted (Paper and packaging)	3 257 620.26 tons diverted (paper and packaging)
		61 000 tons diverted (E-waste)	71 956.85 tons diverted (E-waste)
		18 053 tons diverted (Lighting waste)	453.55 tons diverted (Lighting waste)
	Number of tonnages of waste tyres processed	30 647 tons diverted (waste tyres)	89 687.76 tonnages of waste tyres processed

Programme 8: Forestry Management

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWADS ACHIEVEMENT OF THE 5-YEAR TARGET
Sustainable production of state forests	Number of ha of temporary unplanted areas (TUPs) planted	5 400 ha	2 973.30 ha
	Number of ha under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	8 400 ha	15 916.81 ha
	Number of nurseries refurbished	15	3
A transformed forestry sector	Number of plantations handed over to communities	15	11
Indigenous forests sustainably managed and regulated	Number of State indigenous forest management units mapped	15	15
	Number of ha in State forests rehabilitated (clearing of alien invasive)	1 100 ha	1200.04 ha
	National Veld and Forest Fires legislation amended	National Veld and Forest Fires Act, 1998 amendment bill approved	National Veld and Forest Fires Act, 1998 amendment bill tabled in Parliament in 2021/22
Threats on environmental quality and human health mitigated	Number of trees planted outside forests' footprint	580 000	423 64

Programme 9: Fisheries Management

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWADS 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)	Aquaculture Development Bill developed	Aquaculture Development Bill submitted to Parliament	Public comments review process concluded in March 2024
	Fisheries management policies approved	Policies reviewed and approved: • General Policy on Allocation of Commercial Fishing Rights	General Policy on Allocation of Commercial Fishing Rights approved by the Minister in March 2022
		• Sector Specific Fisheries Policies on the allocation of 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
		• Policy on the Transfer of Commercial Fishing Rights	Draft Policy on the Transfer of Commercial Fishing Rights developed
		• Fishing Rights Allocation Process (FRAP) application fees, levies, Harbour fees and Grant of Right fees reviewed	FRAP application fees, levies, Harbour fees and Grant of Right fees reviewed in March 2022
	National Freshwater (inland) Wild Capture Fisheries Policy approved	National Freshwater (Inland) Wild Capture Fisheries Policy approved by Cabinet	National Freshwater (Inland) Wild Capture Fisheries Policy was approved by Cabinet in 2021/22 financial year
	Fishing rights allocated	FRAP 2021 finalised (Fishing rights allocated in 12 commercial fishing sectors)	FRAP 2021 finalised (Fishing rights allocated in 9 commercial fishing sectors as it was not necessary to conduct a Socio-Economic Impact Assessment System for those 3 fisheries)
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Number of inspections conducted (in the 6 priority fisheries: hake; abalone; rock lobster; line fish, squid and pelagic	27 500	26 661
	Number of verifications of right holders conducted (in the 6 priority fisheries: hake; abalone; rock lobster; line fish, squid and pelagic)	1 450	1 317
Socio-economic conditions for fishing communities improved	Small-scale fishing cooperatives allocated fishing rights	Fishing rights allocated to all declared small-scale fishing co-operatives	Fishing rights allocated to all (62/62) declared small-scale fishing co-operatives in Western Cape
	Percentage of Integrated Development Support Programme action plan implemented (small- scale fishing cooperatives supported)	100% of Intergraded Development Support Programme action plan implemented (small-scale fishing co-operatives supported)	100% Integrated Development Support Programme 2023/24 action plan implemented

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.
- An adequately skilled and capacitated workforce which is transformed and representative of South Africa's 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 2023

PROGRAMME 1: ADMINISTRATION									
OUTCOME	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024 UNTIL DATE OF RE-TABLING**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**	**REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS**
Good governance and compliance with legislative requirements and effective financial management	Budget spent	Percentage expenditure of DFFE budget allocation	82% (R7 491 286 655/ R9 099 737 000)	98% (R8 829 002/R8 994 839) expenditure of budget allocation	**98%**	48% (R4 726 338/ R9 873 566)	Target not achieved by 50%	Mid-term achievement provided against annual target	Impact of cost containment circular from National Treasury on following expenditure items: • Compensation of employees; and • Goods and services
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 SMS positions	46% (86/187) women in SMS positions	47% (86/184) women appointed in senior management positions	**50%**	48% (94/194)	Target not achieved by 2%	Mid-term achievement provided against annual target	Department of Public Service and Administration (DPSA) determining process of filling vacant (critical) posts, on request
	People with disabilities appointed	Percentage of people with disabilities appointed	1.9% (65/3 441) people with disabilities	1.8% (61/3 327) people with disabilities	**2%**	1.9% (64/3 325)	Target not achieved by 0.1%	Mid-term achievement provided against annual target	

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

PROGRAMME 1: ADMINISTRATION								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
Good governance and compliance with legislative requirements and effective financial management	Unqualified external audit opinion	External audit opinion obtained	Qualified external audit opinion on the Department's 2020/21 financial statements and material findings on annual performance information	Qualified external audit opinion on the departmental 2021/22 financial statements and material findings on annual performance information issued by the AGSA in August 2022	**Unqualified external audit opinion obtained**	Unqualified external audit opinion obtained from the AGSA in July 2023	Not applicable	Not applicable
	Budget spent	Percentage expenditure of DFFE budget allocation	82% (R7 491 286 655/ R9 099 737 000)	98% (R8 829 002/R8 994 839) expenditure of budget allocation	**95%**	99% (R9 468 647/ R9 538 968)	Target exceeded by 4%	Frequent engagements held with branch heads to monitor expenditure against commitments identified for payment Weekly meetings with Chief Financial Officer and Budget Management unit held to track progress made and address any challenges
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 SMS positions	46% (86/187) women in SMS positions	47% (86/184) women appointed in senior management positions	**48%**	52% (102/197)	Target exceeded by 4%	Prioritised recruitment of women at SMS level
	People with disabilities appointed	Percentage of people with disabilities appointed	1.9% (65/3 441) people with disabilities	1.8% (61/3 327) people with disabilities	**1.9%**	1.98% (65/3 281)	Target exceeded by 0.08%	Decreased number of filled posts led to percentage of person with disabilities remaining high

PROGRAMME 1: ADMINISTRATION								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
Improved human resources capacity of the sector	Bursaries issued	Number of beneficiaries benefitting from bursaries programme	128 bursaries awarded: 88 part time and 40 full time bursaries approved and awarded to applicants	125 bursaries issued (40 for full time students and 85 for part time)	**110 bursaries issued (40 full time and 70 part time)**	174 bursaries issued (40 full time and 134 part time)	Target exceeded by 64 (part time)	Availability of budget to fund more beneficiaries

Summary of Programme Performance

The DFFE's expenditure was at 99% of its budget allocation compared to the previous financial year's expenditure of 98%. 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 action plan was developed timeously. Follow-ups were conducted weekly, which resulted in the implementation of the action plan.

The DFFE is a knowledge-based organisation requiring an appropriate mix of professional skills and attitudes to function effectively. The aim is to ensure that the DFFE is staffed with individuals who are inspired by the opportunity and challenge to contribute to nation-building, improve professionalism, ensure continuous performance improvement, and retain critical personnel. The mandate of the DFFE is fulfilled through the recruitment, placement, retention, and development of staff. Attention is on achieving employment equity targets, staff well-being and the development of professionals in the forestry, fisheries and environment sectors. During the 2023/24 financial year, the programme appointed 52% of women in SMS positions and 1.98% of persons with disabilities. Cost-containment measures were introduced during the financial year, which affected the filling of positions. These achievements contributed towards government priorities on women empowerment, gender equality and ensuring that persons with disabilities are active participants in building the sector.

During the 2023/24 financial year, the DFFE, through its skills development programmes, published an advertisement for the intake of interns. The Internship Programme provides a platform for unemployed graduates to acquire workplace experience for 24 months. This contributes towards government priorities of addressing poverty and the unemployment of youth. The Internship programme is the DFFE's response to addressing and closing the critical skills gap and implementing the National Skills Development Strategy and Human Development Strategy.

4.1.2 Linking Performance with Budgets

SUB- PROGRAMME NAME	2023/24			2022/23		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Ministry	24 838	24 835	3	26 048	26 048	-
2. Departmental Management	39 539	39 525	14	41 412	41 412	-
3. Corporate Management Services	690 409	689 717	692	583 116	583 088	28
4. Financial Management Services	190 813	190 727	86	176 672	176 672	-
5. Office Accommodation	383 223	383 223	-	382 676	371 950	10 726
6. Internal Audit	10 117	10 117	-	8 980	8 980	-
TOTAL	**1 338 939**	**1 338 144**	**795**	**1 218 904**	**1 208 150**	**10 754**

Support function in facilities management (travel arrangements, office accommodation, Information Technology 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

Not applicable.

4.2 Programme 2: Regulatory Compliance and Monitoring

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

Sub-programmes:

SUB-PROGRAMMES	PURPOSE
Regulatory Compliance and Monitoring Management	Provides for the administration and functioning of the programme by carrying out its planning and performance management functions
Corporate Legal Support and Litigations	Provides support for litigation, alternative dispute resolution, and departmental debts and losses
Law Reform and Policy Coordination	Ensures the provision of effective and efficient support to the Department's law reform programme so that appeals are effectively dealt with
Integrated Environmental Authorisations	Implements integrated environmental authorisation systems and administers appeals processes
Compliance	Promotes compliance with environmental legislation by undertaking inspections on all authorisations issued by the Department
Enforcement	Coordinates the national environment programme and provides strategic support to the environmental management inspectorate
Appeals and Strategic Environmental Instruments	Provides for environmental sector performance and facilitates the development and implementation of strategic and operational plans for the sector
Sector Knowledge and Information Management	Provides for the provision of information and advocacy for sustainable development through the development, implementation and management of knowledge and information management systems

Outcomes:

- Improved compliance with environmental legislation and environmental threats mitigated.
- Improved human resources capacity of the sector.
- A just transition to a low carbon economy and climate resilient society.

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

4.2.1(a) Report Against the Originally Tabled Annual Performance Plan Until Date of Re-tabling in November 2023

PROGRAMME 2: REGULATORY COMPLIANCE AND MONITORING									
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024 UNTIL DATE OF RE-TABLING**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**	**REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS**
Improved compliance with environmental legislation and environmental threats mitigated	Finalised criminal investigation dockets handed over to the NPA for a prosecutorial decision	Number of finalised criminal investigation dockets handed over to the NPA for a prosecutorial decision	62 criminal cases finalised and dockets handed over to the NPA for prosecution	48	**46**	24	Target not achieved by 22	Mid-term achievement provided against annual target	Criminal investigations are reactive in nature and dependent on findings of non-compliance as a result of inspections and/or complaints/referrals/ operations/failure to comply to notices that take place during the year
	Administrative enforcement notices issued	Number of administrative enforcement notices issued for non-compliance with environmental legislation	247 administrative enforcement notices issued	298	**270**	141	Target not achieved by 129	Mid-term achievement provided against annual target	Enforcement actions are reactive in nature and dependent on findings of non-compliance as a result of inspections and/or complaints/referrals/ operations/failure to comply to notices that take place during year
	Compliance inspections conducted	Number of inspections conducted for verification of rhino horns stockpiles	71 inspections conducted for rhino horn verification and elephant tusks stockpiles	88 inspections conducted for verification of the rhino horns and elephant tusks stockpiles	**65**	37	Target not achieved by 28	Mid-term achievement provided against annual target	Prioritise and focus only on inspection for verification of rhino horns
Improved human resources capacity of the sector	Trained officials in environmental compliance and enforcement	Number of officials trained in environmental compliance and enforcement	1 050 officials trained in environmental compliance and enforcement	925	**720**	724	Target exceeded by 4	N/A	Training includes courses based on ad hoc requests

4.2.1(b) Report Against the Final Re-tabled Annual Performance Plan in November 2023

PROGRAMME 2: REGULATORY COMPLIANCE AND MONITORING								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
Improved compliance with environmental legislation and environmental threats mitigated	Environmental authorisations inspected	Number of environmental authorisations inspected for compliance	197 authorisations were inspected	217	**170**	217	Target exceeded by 47	During inspection, certain facilities had more than one authorisation, resulting in additional authorisations being inspected at those facilities
	Finalised criminal investigation dockets handed over to the NPA for a prosecutorial decision	Number of finalised criminal investigation dockets handed over to the NPA for a prosecutorial decision	62 criminal cases finalised and dockets handed over to the NPA for prosecution	48	**46**	54	Target exceeded by 8	Unplanned criminal investigations as a result of arrests which were effected immediately when crimes were committed
	Administrative enforcement notices issued	Number of administrative enforcement notices issued for non-compliance with environmental legislation	247 administrative enforcement notices issued	298	**270**	313	Target exceeded by 43	Unplanned work that was required in relation to the Extended Producer Responsibility (EPR) sector
	Compliance inspections conducted	Number of inspections conducted for verification of rhino horns stockpiles	71 inspections conducted for rhino horn verification and elephant tusks stockpiles	88 inspections conducted for verification of the rhino horns and elephant tusks stockpiles	**65**	83	Target exceeded by 18	Number of applications received in quarter 2 resulted in more inspections conducted which were unplanned
Improved human resources capacity of the sector	Trained officials in environmental compliance and enforcement	Number of officials trained in environmental compliance and enforcement	1 050 officials trained in environmental compliance and enforcement	925	**720**	1 393	Target exceeded by 673	Requests received from South African National Defence Force, Judicial Officers Wildlife Trafficking Colloquium, and Department of Water and Sanitation

PROGRAMME 2: REGULATORY COMPLIANCE AND MONITORING								
OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2021/2022	AUDITED ACTUAL PERFORMANCE 2022/2023	PLANNED ANNUAL TARGET 2023/2024	ACTUAL ACHIEVEMENT 2023/2024	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024	REASONS FOR DEVIATIONS
Improved compliance with environmental legislation and environmental threats mitigated	Environmental authorisations issued	Percentage of environmental authorisations issued for renewable energy generation transmission and distribution within 57 calendar days from receipt of the final environmental assessment report	Not applicable	Not applicable	**100%**	95% (106/112) Remaining 5% (6/112) issued within legislated timeframe of 107 calendar days	Target not achieved by 5%	Limited human resource capacity due to vacancies
A just transition to a low carbon economy and climate resilient society	Norm for the exclusion of Battery Storage	Norm for the exclusion of Battery Storage gazetted for implementation	Not applicable	Not applicable	**Norm for the exclusion of Battery Storage gazetted for implementation**	Norm for the exclusion of Battery Storage gazetted for implementation in March 2024	Not applicable	Not applicable
	Norm for the exclusion of Solar Photovoltaics (PV) facilities	Norm for the exclusion of Solar PV facilities gazetted for implementation	Not applicable	Not applicable	**Norm for the exclusion of Solar PV facilities gazetted for implementation**	Norm for the exclusion of Solar PV facilities gazetted for implementation in March 2024	Not applicable	Not applicable

Summary of Programme Performance

There has been significant achievement in the training of officials in environmental compliance and enforcement. The scope of the training programme is broad and encompasses officials from the environment/conservation sector; other regulatory authorities such as the South African National Defence Force, the South African Revenue Services, the Border Management Authority and the Department of Water and Sanitation; as well as key role-players in the criminal justice system, including judicial officers and prosecutors. This multi-stakeholder capacity development approach will enable a more integrated and coordinated program to combat environmental crime while contributing to the government's strategic priorities of building a capable state that serves the people and contributes to safer communities in areas impacted by environmental crime.

To ensure compliance with newly promulgated legislation, an enforcement campaign resulted in several administrative enforcement notices being issued to industry operating activities, requiring compliance with the EPR Regulations. The impact of the enforcement mechanisms available to EMIs was evident in the high level of responsiveness by this sector to these notices. In addition, the DFFE's commitment to ensuring that environmental risks are mitigated was evident in the increased compliance efforts against those granted permission to undertake high environmental impact activities. A further significant development in the compliance and enforcement space over the last year was the adoption of the National Environmental Management Framework (NECEF). This framework serves as an important enabler to ensure a high level of coordination of operational activities and identifies strategic initiatives that need to be implemented over the next five years to ensure maximum impact with the limited resources at the DFFE's disposal. While the NECEF will guide the work across the entire environmental compliance and enforcement spectrum, the National Integrated Strategy to Combat Wildlife Trafficking (adopted by Cabinet in May 2023) will be implemented by the DFFE, in collaboration with critical role players, in order to combat poaching, illegal harvesting, and the trafficking of wildlife species.

4.2.2 Linking performance with budgets

SUB- PROGRAMME NAME	2023/24			2022/23		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Regulatory Compliance and Monitoring Management	4 567	4 519	48	14 263	14 263	-
2. Corporate Legal Support and Litigations	40 478	34 444	6 034	16 598	16 598	-
3. Law Reform and Policy Coordination	17 769	17 562	207	8 299	8 299	-
4. Integrated Environmental Authorisations	38 904	37 114	1 790	54 947	54 947	-
5. Compliance	46 081	45 513	568	50 800	50 800	-
6. Enforcement	64 257	63 095	1 162	68 140	68 140	-
7. Appeals and Strategic Environmental Instruments	37 396	33 628	3 768	30 429	30 429	-
8. Sector Knowledge and Information Management	55 579	53 681	1 898	27 099	25 612	1 487
TOTAL	**305 031**	**289 556**	**15 475**	**270 575**	**269 088**	**1 487**

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

For the issuing of environmental authorisations for renewable energy-generation transmission and distribution, a motivation will be submitted to the DPSA to allow for the filling of existing vacant positions as the lack of human resources is central to the underachievement.

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

Not applicable.

4.3 Programme 3: Oceans and Coasts

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

Sub-Programmes:

SUB-PROGRAMMES	PURPOSE
Oceans and Coasts Management	Provides for the administration and coordination 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 Originally Tabled Annual Performance Plan until Date of Re-tabling in November 2023

PROGRAMME 3: OCEANS AND COASTS									
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024 UNTIL DATE OF RE-TABLING**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**	**REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS**
Threats to environmental integrity managed and ecosystem conserved	2 Draft MPAs management plans (Southeast Atlantic Seamounts and Southwest Indian Seamounts MPAs)	Number of management plans for declared MPAs developed	2 draft management plans for Childs Bank and Orange Shelf Edge MPAs available	Port Elizabeth Corals and Agulhas Front MPAs draft management plans finalised and submission enroute to Minister for approval for public comments	**2 draft MPAs management plans submitted to the Minister for approval (Southeast Atlantic Seamounts and Southwest Indian Seamounts MPAs)**	2 draft MPAs management plans for Southeast Atlantic Seamounts and Southwest Indian Seamounts developed in September 2023	Implementation in progress	Mid-term achievement provided against annual target	Delayed appointment of service provider to undertake comprehensive stakeholder engagement and substantial review of management plans. This results in insufficient time before gazetting management plans for public comments Dependency of external funding to complete these processes

PROGRAMME 3: OCEANS AND COASTS									
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024 UNTIL DATE OF RE-TABLING**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**	**REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS**
	(MSP Sub-regional Plan (First Marine Area Plan)	MSP Sub-regional Plans developed	Marine sector plans finalised: • 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	Following 10 marine sector plans submitted to the Director-General for approval: • 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 Director-General approved 10 Marine Sector Plans and were subsequently gazetted by the Minister for public comments in March 2023	**MSP Sub-regional Plan submitted to Director-General for approval to gazette for public comments (First Marine Area Plan)**	Draft MSP Sub-Regional Plan developed for Western Marine Area Plan in September 2023	Implementation in progress	Mid-term achievement provided against annual target	Limited human resource capacity and vacancies in Department

PROGRAMME 3: OCEANS AND COASTS									
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024 UNTIL DATE OF RE-TABLING**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**	**REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS**
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	20 peer-reviewed scientific publications published	**20**	8	Target not achieved by 12	Mid-term achievement provided against annual target	To allow cumulative reporting

4.3.1(b) Report against the Final Re-tabled Annual Performance Plan in November 2023

PROGRAMME 3: OCEANS AND COASTS								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
Threats to environmental integrity managed and ecosystem conserved	Water Quality programme implemented	Report on the implementation of National Oceans and Coasts Water Quality Monitoring Programme produced	Water Quality Trends Report compiled for 39 priority areas in 4 coastal provinces: • Western Cape • Eastern Cape • KwaZulu-Natal; and • Northern Cape	Water Quality Programme implemented and report compiled for 30 priority areas in 4 coastal provinces	**Annual consolidated water quality report for 40 priority areas in 4 coastal provinces produced**	Annual consolidated water quality report for 40 priority areas in 4 coastal provinces produced in March 2024	Not applicable	Not applicable
	MSP Sub-regional Plan (First Marine Area Plan)	MSP Sub-regional plans developed	Marine sector plans finalised: • 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	Following 10 marine sector plans submitted to the Director-General for approval: • 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	**Stakeholder engagement on the development of the MSP Sub-regional Plan conducted**	Stakeholder engagement on the development of the Western Area MSP Sub-regional Plan conducted with the National MSP Working Group in March 2024	Not applicable	Not applicable

PROGRAMME 3: OCEANS AND COASTS								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
				• 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 Director-General approved 10 Marine Sector Plans and were subsequently gazetted by the Minister for public comments in March 2023				
	2 draft MPAs management plans (Southeast Atlantic Seamounts and Southwest Indian Seamounts MPAs)	Number of management plans for declared MPAs developed	2 draft management plans for Childs Bank and Orange Shelf Edge MPAs available	Port Elizabeth Corals and Agulhas Front MPAs draft management plans finalised and submission enroute to Minister for approval for public comments	**2 draft MPAs management plans developed (Southeast Atlantic Seamounts and Southwest Indian Seamounts MPAs)**	2 draft MPAs management plans developed (Southeast Atlantic Seamounts and Southwest Indian Seamounts MPAs) in February 2024	Not applicable	Not applicable

PROGRAMME 3: OCEANS AND COASTS								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
	African Penguin BMPs	Number of BMPs developed	2 BMP developed: • African Penguins BMP not published for implementation • Draft BMP was presented at the Consultative Advisory Forum for Marine Living Resources	Draft Shark BMP submitted to Minister for approval for public comments in March 2023 Draft Plan approved by Minister in March 2023 for gazetting for public comments	**1 BMP developed:** **Revised African Penguin BMP submitted to the Minister**	Revised African Penguin BMP produced in March 2024	Target not achieved	Submission to Minister delayed due to technical error on system
	Estuarine management annual action plans for 4 estuaries report	Report on the implementation of estuarine management strategy produced	Annual Action Plan for Estuarine Management Plans (EMPs) for 4 estuaries implemented: • 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 following 4 estuaries monitored and report compiled in March 2023: • Buffalo Estuary • Durban Bay • Richards Bay • Orange River	**Annual monitoring report for 4 EMPs produced:** • **Buffalo Estuary** • **Durban Bay** • **Richards Bay** • **Orange River**	Annual monitoring report for 4 EMPs produced in March 2024 for the following: • Buffalo Estuary • Durban Bay • Richards Bay • Orange River	Not applicable	Not applicable
	Draft amendments to the Antarctic Treaties Act	Amendments document to the Antarctic Treaties Act developed	Antarctic Strategy implemented (Annual implementation plan implemented and report compiled)	Antarctic Strategy Outreach Programme approved in March 2023	**Draft amendments document to the Antarctic Treaties Act developed**	Draft amendments document to the Antarctic Treaties Act developed in March 2024	Not applicable	Not applicable

PROGRAMME 3: OCEANS AND COASTS								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
Strengthened knowledge, science and policy interface	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 completed	Draft research report on additional 5% of ocean and coastal protection, including guidelines on expansion approved in March 2023	**Research report on additional ocean and coastal protection produced**	Research report on additional oceans and coastal protection produced in March 2024	Not applicable	Not applicable
	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	20 peer-reviewed Scientific publications published	**20**	20	Not applicable	Not applicable
	Relief and science voyages	Number of relief and science voyages to remote stations undertaken to 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)	**3 relief and science voyages to SANAE, Gough and Marion Islands undertaken**	3 relief and science voyages undertaken to: • Marion Islands in April 2023 • Gough in September 2023 • SANAE in December 2023	Not applicable	Not applicable
	Annual Science Report Card	Annual Science Report Card on key essential oceans and coasts variables published	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 in June 2022	**2022/23 Annual Science Report Card on key essential oceans and coasts variables published online**	2022/23 Annual Science Report Card on key essential oceans and coasts variables published online in June 2023	Not applicable	Not applicable

Summary of Programme Performance

The Water Quality programme produces reports that determine whether the coastal water quality waters are fit for use for the natural environment, recreational activities, and highlights current and potential threats that may affect the status of water quality, especially around estuaries and adjacent beaches. The annual report indicated that the water quality status of the selected estuaries and beaches was fairly good, as most water quality parameters were within the recommended thresholds under South African water quality guidelines for marine coastal waters. As part of job creation, the programme has appointed 34 previously unemployed young graduates on a contractual basis.

The development of MPA management plans and the reporting on the implementation of estuary management plans respond to the DFFE's outcome of "threats to environmental integrity managed and ecosystems conserved." Additionally, tracking and reporting on the implementation of estuary management plans help ensure that threats to the environmental integrity of the estuaries are managed, such as poor water quality resulting from poorly managed or maintained wastewater treatment works. The implementation reports are useful when reviewing or assessing the effectiveness of management plans.

The scientific research report containing potential areas to be considered by the State for additional protection has been published. These potential areas aim to bring South Africa closer to the national and international target of 5% of its Exclusive Economic Zone under protection. It is recommended that several options be considered for the additional protection that may include MPAs, but also Other Effective Area-Based Conservation Measures such as Ecologically or Biologically Significant Areas, Vulnerable Marine Ecosystems and Critical Biodiversity Areas.

The 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 publication of the 2022/23 Annual Science Report Card on key essential oceans and coastal variables highlights the research activities in which the DFFE is involved. The Annual Science Report Card tracks environmental changes within the ocean surrounding South Africa as a result of natural variability, ecosystem change and climate-induced change in order to best guide management and policy positions with respect to the sustainable utilisation of natural resources and the conservation and protection of the oceans and coastal environment.

The South African National Antarctic programme successfully completed three (3) relief voyages to Marion Island, Gough Islands, and SANAE in Antarctica. The programme effectively and efficiently fulfilled all its mandated obligations of supporting and servicing these three (3) bases. In addition, an extraordinary voyage was successfully undertaken to remove infrastructure on the old Marion Base. This long-anticipated voyage was a crucial start to a long-term project, the Mouse-Free-Marion project to be implemented on the island.

An amendment document for the review of the Antarctic Treaties Act was developed. The existing Act was outdated and limited in some respects; hence, amendments were warranted. The recently gazetted regulations were promulgated to give effect to the Environmental Protocol in the Antarctic Treaty Annexures.

4.3.2 Linking performance with budgets

SUB- PROGRAMME NAME	2023/24			2022/23		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Oceans and Coasts Management	12 682	12 638	44	18 595	12 118	6 477
2. Integrated Coasts Management and Coastal Conservation	38 497	38 481	16	34 726	34 543	183
3. Oceans and Coastal Research	147 552	147 533	19	151 068	149 729	1 339
4. Oceans Economy and Project Management	14 224	14 208	16	25 631	23 376	2 255
5. Specialist Monitoring Services	297 616	294 856	2 760	289 839	284 912	4 927
TOTAL	**510 571**	**507 716**	**2 855**	**519 859**	**504 678**	**15 181**

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

The revised African Penguin BMP will be submitted to the Minister in Quarter 1 of the 2024/25 financial year.

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

Not applicable.

4.7 Programme 4: Climate Change and Air Quality

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

Sub-Programmes:

SUB-PROGRAMMES	PURPOSE
Climate Change and Air Quality Management	Provides for the management and administration of activities in the programme
Climate Change Mitigation and Specialist Monitoring Services	Leads, coordinates, supports and informs responses to the mitigation of climate change and the monitoring and evaluation of national responses to the mitigation of climate change and the monitoring and evaluation of national responses to climate change to ensure informed decision-making
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
International Climate Change Relations and Reporting	Prepares for, negotiates and informs the implementation of mini-lateral, bilateral and multilateral climate change agreements and reporting
International Governance and Resource Mobilisation	Oversees, facilitates and coordinates the Department's international relations, engagements and cooperation agreements
South African Weather Service	Transfers funds to the South African Weather Service for the management of meteorological services

Outcomes:

- A just transition to a low carbon economy and climate resilient society.
- International cooperation supportive of South Africa 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 2023

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY									
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024 UNTIL DATE OF RE-TABLING**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**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	Published SETs	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	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 Council (MINMEC) and approved in November 2022 Proposed SETs allocations submitted to key socio-economic departments (Energy, Mineral Resources, Transport, Agriculture, Trade and Industry, Human Settlement) through engagements held in February and March 2023	**1 intervention undertaken:** **Draft SETs published for public comments**	Sector department engagements on draft SETs conducted with departments of Mineral Resources and Energy, Transport, Trade and Industry, Agriculture and Human Settlements in September 2023	Implementation in progress	Mid-term achievement provided against annual target	Decision to publish for public comment is Minister's prerogative. Minister might propose that draft SETs be presented to Cabinet before they are published for public comment, therefore affecting timelines for publication process
	Ocean and Coast Adaptation Plan	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	5 Climate Adaptation Sector plans implemented as follows: The policy analysis on climate smart agriculture developed	Garden Route: Early warning fire detection alert system was not installed	**1 Climate adaptation intervention implemented:** **Ocean and Coast Adaptation Plan developed**	2 stakeholder consultations conducted in September 2023	Implementation in progress	Mid-term achievement provided against annual target	Flooding in Western Cape will delay consultation on Plan for an estimated 3 months

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY									
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024 UNTIL DATE OF RE-TABLING**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**	**REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS**
Threats on environmental quality and human health mitigated	NAQI: Equals to or less than 1	NAQI	NAQI: 1.12	NAQI is 1.14	**NAQI: Equals to or less than 1**	2022 State of Air Report produced and presented at the Annual Air Quality Governance Lekgotla in September 2023	Implementation in progress	Mid-term achievement provided against annual target	Current NAQI targets not aligned to interventions required to improve NAQI to less than 1 Reducing NAQI to less than 1 requires sector develops comprehensive air pollution emission reduction interventions, particularly in air quality priority areas where non-compliance with ambient air quality standards is prevalent
	Air quality monitoring stations reporting to 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%	41 air quality monitoring stations reporting to SAAQIS meeting data recovery standard of 75% (31 March 2022)	4-priority area ambient air quality monitoring stations reporting to SAAQIS and meeting data recovery standard of 75%	**15 priority area ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%**	5 priority area ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	Target not achieved by 10	Mid-term achievement provided against annual target	Management of 15 priority area stations is now full responsibility of SAWS and is reflected in 2023/24 SAWS Business Plan

4.4.1(b) Report against the Final Re-tabled Annual Performance Plan in November 2023

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
A just transition to a low carbon economy and climate resilient society	Published SETs	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	1 Intervention undertaken: Framework for development and allocation of SETs was approved by Cabinet on 24 November 2021	Proposed 5 environmental SETs allocations presented to MINMEC and approved in November 2022 Proposed SETs allocations submitted to key socio-economic departments (Energy, Mineral Resources, Transport, Agriculture, Trade and Industry, Human Settlement) through engagements held in February and March 2023	**1 intervention undertaken:** **Draft SETs submitted to Minister for approval to publish for public comments**	1 intervention undertaken: Draft SETs submitted to Minister for approval to publish for public comments in March 2024	Not applicable	Not applicable
	Ocean and Coast Adaptation Plan	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	5 Climate Adaptation Sector plans implemented as follows: The policy analysis on climate smart agriculture developed	Garden Route: Early warning fire detection alert system was not installed	**1 climate adaptation intervention implemented:** **Draft Ocean and Coast Plan submitted to Working Group**	1 climate adaptation intervention implemented: Draft Ocean and Coast Plan submitted to Working Group in March 2024	Not applicable	Not applicable
	National Climate Risk and Vulnerability Assessment for 5 Human Settlement Priority Areas conducted		Climate Risk and Vulnerability Assessment Reports for five (5) sites in the Tourism sector have been developed: 1. uKhahlamba Drakensburg Park 2. Kruger National Park 3. Robben Island 4. Table Mountain 5. National Park 6. Isimangaliso Wetland Park	National Climate Risk and Vulnerability Assessments were conducted in March 2023 for following 5 Human Settlements Priority Areas: • KwaZulu-Natal Province: 1. Vulindlela 2. Richards Bay • Gauteng Province: 3. Ekurhuleni North 4. Olievenhoutbosch 5. Vanderbijlpark – Vereeniging Everton – Sebokeng	**1 Climate Adaptation Sector Plan implemented: Final Report on Risk and Vulnerability Assessment for 5 additional Human Settlement Priority Areas produced**	1 Climate Adaptation Sector Plan implemented: Final Report on Risk and Vulnerability Assessment for 7 additional Human Settlement Priority Areas produced in March 2024: 1. Aggeneys/Pofadder (combined) 2. Fetakgomo/Tubatse Development Area 3. Kathu 4. Musina-Makhado SEZ 5. Polokwane Municipality 6. Postmasburg/ Tsantsabane 7. Thohoyandou Node	Target exceeded by 2	Some Human Settlement Priority Areas inter-linked and can be easily assessed as one batch i.e. Aggenys/ Pofadder, Khathu and Postmasburg/ Tsantsabane in Northern Cape

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
International cooperation supportive of South Africa 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	US$ 135,790,060	US$ 678 738 570 raised	**US$ 80 million raised**	US$ 319 456 727.21 raised	Target exceeded by US$ 239 456 727.21	More funds raised from international donors than anticipated

Summary of Programme Performance

South Africa's mitigation and adaptation architecture are at an advanced stage. In 2021, Cabinet approved the SETs Allocation Framework. The SETs Framework outlines the process to be followed in allocating climate change mitigation targets to the relevant sector departments. The process to allocate SETs is underway and will be concluded at the end of 2025. In 2022, Cabinet approved the Just Energy Transition Partnership–Investment Plan (JET–IP). The goal of the JET–IP is to decarbonise the South African economy to within the Nationally Determined Contribution target range of 350-420 $MtCO_2$ by 2030, in a just manner. South Africa has been able to maintain its GHG emissions within the emissions trajectory range. Carbon dioxide emission savings have been achieved by implementing various mitigation actions from both the private sector and government. In 2023, the Climate Change Bill was passed by National Assembly and most recently by the NCOP. The purpose of the Bill is to mitigate and address the effects of climate change, establish a robust strategy for addressing climate change, and implement a fair, long-term energy transition plan, and ultimately foster a low-carbon, climate-resilient economy in South Africa.

Cabinet adopted the National Climate Change Adaptation Strategy in 2019. The strategy outlines several actions that are applicable at municipal level, including the development and implementation of adaptation strategies and vulnerability reduction programmes targeting communities and individuals that are most at risk to the impacts of climate change; the development of municipal early warning systems; as well as the integration of climate change adaptation measures into municipal development plans and relevant sector plans, in other words, mainstreaming. The National Climate Risk and Vulnerability Assessment Framework, which is aimed at all actors, including local governments was finalised for 7 Human Settlement Priority Areas. During the 2023/24 Financial year, the DFFE managed to mobilise US$ 319 456 727,21 for various environmental projects and programmes.

4.4.2 Linking performance with budgets

SUB- PROGRAMME NAME	2023/24			2022/23		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Climate Change and Air Quality Management	6 980	6 920	60	4 999	4 498	501
2. Climate Change Mitigation and Specialist Monitoring Services	15 193	13 300	1 893	14 429	14 236	193
3. Climate Change Adaptation	9 394	7 807	1 587	9 023	8 873	150
4. Air Quality Management	86 501	55 996	30 505	54 081	52 896	1 185
5. International Climate Change Relations and Reporting	19 556	18 087	1 469	18 560	15 807	2 753
6. International Governance and Resource Mobilisation	80 267	68 418	11 849	51 022	45 738	5 284
7. South African Weather Service	407 669	407 669	-	411 973	411 973	-
TOTAL	**625 560**	**578 197**	**47 363**	**564 087**	**554 021**	**10 066**

Expenditure supports the operation of the SAWS 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

Not applicable.

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

Not applicable.

4.5 Programme 5: Biodiversity and Conservation

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

Sub-Programmes:

SUB-PROGRAMMES	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
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	Transforms the biodiversity economy through inclusive economic growth, and fair and equitable access to resources
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
South African National Biodiversity Institute	Transfers funds to the South African National Biodiversity Institute to cover its personnel and operational expenditure

Outcomes:

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

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 2023

PROGRAMME 5: BIODIVERSITY AND CONSERVATION									
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024 UNTIL DATE OF RE-TABLING**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**	**REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS**
Ecosystems conserved, managed and sustainably used	Ha of land added to the conservation estate	Number of ha of land added to the conservation estate per annum	680 532 ha added to the conservation estate	382 517,130 ha added to the conservation estate	**610 674 ha**	SANParks expansion plan submitted to the Director-General in August 2023 and approved by the Director-General in September 2023 Feedback provided to SANParks in September 2023	Target not achieved by 610 674 ha	Mid-term achievement provided against annual target	Align with Presidential commitments
	Improved management of Protected Areas	Report on implementation of improvement plans for 6 management authorities produced	2021 National Management Effectiveness Tracking Tool (METT) assessment score not calculated/ compiled	Draft status report on implementation of improvement plan developed for the South African National Parks in March 2023	**Status report on implementation of improvement plans for 6 management authorities produced**	3 reports on the analysis of the improvement plans for 3 management authorities produced in September 2023 Consultations held with the following management authorities: • Limpopo Department of Economic Development, Environment and Tourism in August 2023 • Cape Nature in September 2023	Implementation in progress	Mid-term achievement provided against annual target	Limited management authorities implementing improvement plans and implementation thereof inconsistent METT system that supports improvement plans currently being enhanced
	Delineated strategic water sources	Number of interventions to ensure conservation of strategic water sources and wetlands implemented	Measures to secure 11 delineated strategic water sources defined	Stakeholder consultations for securing 5 strategic water sources conducted in April, July and August 2022	**3 strategic water sources secured**	Stakeholder consultation conducted with government and non-government representatives in August 2023	Implementation in progress	Mid-term achievement provided against annual target	Department is not only institution responsible for securing strategic water source areas Department plays a coordination role

PROGRAMME 5: BIODIVERSITY AND CONSERVATION									
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024 UNTIL DATE OF RE-TABLING**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**	**REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS**
Biodiversity threats mitigated	Approved programme of work	HLP recommenda-tions and interventions on biodiversity conservation implemented	Implementation plan of HLP approved 2021/22 annual actions partially implemented	White Paper on Conservation and Sustainable Use of Biological Diversity submitted and approved by Cabinet in March 2023	**HLP recommenda-tions interventions implemented:** **Programme of work for the White Paper on Conservation and Sustainable Use of Biological Diversity approved for implementation**	9 stakeholder consultations to develop the programme of work conducted	Implementation in progress	Mid-term achievement provided against annual target	Prioritise targets on Presidential commitments
	Revised National Biodiversity Economy Strategy (NBES)	HLP recommenda-tions and interventions on biodiversity conservation implemented	Not applicable	National Biodiversity Economy Strategy revised in March 2023	**Revised National Biodiversity Economy Strategy submitted to Cabinet for approval to publish for public comments**	Revised NBES presented to Technical Forum for recommendation in August 2023 and strategy recommended to MINMEC	Implementation in progress	Mid-term achievement provided against annual target	Changes in policy environment
Improved access, fair and equitable sharing of benefits	Jobs created	Number of biodiversity economy initiatives implemented	1 619 jobs created	No (0) jobs created	**3 biodiversity economy initiatives implemented:** **800 jobs created**	Obtained approval for Stimulus for Community Rangers Programme Submission for Wildlife Extension officers approved in July 2023	Target not achieved by 800	Mid-term achievement provided against annual target	Prioritise targets on Presidential commitments
	Donated heads of game		No heads of game donated to PDIs and communities	Game donation quarterly meeting conducted in August 2022 and September 2022	**3 000 heads of game donated to PDIs and communities**	Game donation quarterly meeting conducted in July 2023 to confirm heads of game for donation	Target not achieved by 3 000	Mid-term achievement provided against annual target	Department only plays facilitating role and will re-focus its attention on improving coordination of work

PROGRAMME 5: BIODIVERSITY AND CONSERVATION									
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024 UNTIL DATE OF RE-TABLING**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**	**REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS**
Indigenous forests sustainably managed and regulated	Mapped State indigenous forest management unit	Number of State indigenous forest management units mapped	5 indigenous forest management units mapped	5 indigenous forest management units mapped	**5**	1	Target not achieved by 4	Mid-term achievement provided against annual target	Prioritise targets on Presidential commitments
	Rehabilitated ha of State forests	Number of ha in State forests rehabilitated (clearing of alien invasive)	200.5 ha State forests were rehabilitated	200 ha of State forests rehabilitated	**300 ha**	50 ha	Target not achieved by 250 ha	Mid-term achievement provided against annual target	Prioritise targets on Presidential commitments

4.5.1(b) Report against the Final Re-tabled Annual Performance Plan in November 2023

PROGRAMME 5: BIODIVERSITY AND CONSERVATION								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
Ecosystems conserved, managed and sustainably used	Ha of land added to the conservation estate	Number of ha of land added to the conservation estate per annum	680 532 ha added to the conservation estate	382 517.130 ha added to the conservation estate	**81 500 ha**	135 047.0450 ha	Target exceeded by 53 547.045 ha	Some declarations initiated in 2022/23 financial year and finalised in 2023/24 financial year
	Designated Ramsar sites	Number of interventions to ensure conservation of strategic water sources and wetlands implemented	1 Ramsar site designated: (Berg Estuary designated as the 28th Ramsar site on the 2nd of February 2022)	1 Ramsar site designated in March 2023 (Middelpunt Nature Reserve)	**1 intervention implemented:** **1 Ramsar site designated**	1 intervention implemented: 1 Ramsar site designated (De Berg Nature Reserve) in February 2024	Not applicable	Not applicable
Biodiversity threats mitigated	National assessment report	Regulatory tool to ensure conservation and sustainable use of biodiversity developed and implemented	Land Degradation Neutrality transformative project proposals developed	National assessment report on the linkages between migration and DLDD approved by MINMEC in March 2023	**National assessment report on the linkages between migration and DLDD submitted to Cabinet for approval for implementation**	National assessment report on the linkages between migration and DLDD submitted to Cabinet for approval for implementation in September 2023 and approved by Cabinet in September 2023	Not applicable	Not applicable
Improved access, fair and equitable sharing of benefits	Trained biodiversity entrepreneurs	Number of biodiversity economy initiatives implemented	452 beneficiaries provided with accredited training	203 biodiversity beneficiaries trained (accredited training)	**1 biodiversity economy initiative implemented:** **400 biodiversity beneficiaries trained (accredited training)**	263 biodiversity beneficiaries trained (accredited training)	Target not achieved by 137	Insufficient human resource capacity to facilitate logistical arrangements for planned trainings

PROGRAMME 5: BIODIVERSITY AND CONSERVATION								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
	Approved benefit sharing agreements	Number of benefit sharing agreements approved	5 benefit sharing agreements approved: • Amabele Traditional Council • Amabhele Traditional Council • Amahlubi Traditional Council • Imingcanngathelo Community Development • Trust Rharhabe Kingdom	Following 14 benefit sharing agreements approved: • 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	**5 benefit sharing agreements approved**	6 benefit sharing agreements approved by Minister in July 2023	Target exceeded by 1	1 biotrade permit application supported by 6 benefit sharing agreements concluded with communities. 6 benefit sharing agreements then approved by Minister as part of 1 permit application submission

PROGRAMME 5: BIODIVERSITY AND CONSERVATION								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
Biodiversity threats mitigated	Legislative tools developed	Number of legislative tools developed	Not applicable	Not applicable	**5 legislative tools developed:** **Prohibition notice on the establishment/ registration of new captive lion breeding facilities finalised for approval for implementation**	4 legislative tools developed: Prohibition notice on the establishment/ registration of new captive lion breeding facilities finalised for approval for implementation and approved by Minister in March 2024	Not applicable	Not applicable
			Not applicable	Not applicable	**Draft NEMBA Bill submitted to Cabinet for approval for public participation**	Draft NEMBA Bill submitted to Cabinet for approval for public participation and approved in March 2024	Not applicable	Not applicable
			Not applicable	Not applicable	**TOPS Regulations and Species List submitted to Cabinet for approval for implementation**	TOPS Regulations and Species List approved by MINMEC in March 2024 for submission to NCOP to approve for implementation	Target not achieved	Initially planned to submit Regulations to Cabinet for approval, however, in terms of section 8 (3), read with section 97 (3A) of NEMBA, Minister must, in terms of section 146 (6) of Constitution, submit all subordinate legislation (TOPS Regulations is a subordinate legislation of NEMBA) issued in terms of this Act which affects provinces to NCOP for approval. TOPS regulations will therefore be approved by NCOP

PROGRAMME 5: BIODIVERSITY AND CONSERVATION								
OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2021/2022	AUDITED ACTUAL PERFORMANCE 2022/2023	PLANNED ANNUAL TARGET 2023/2024	ACTUAL ACHIEVEMENT 2023/2024	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024	REASONS FOR DEVIATIONS
			Not applicable	Not applicable	**Report of the Ministerial Task Team for consideration of voluntary exit options and pathways for the captive lion industry submitted to Minister**	Report of the Ministerial Task Team for consideration of voluntary exit options and pathways for the captive lion industry submitted to Minister in February 2024	Not applicable	Not applicable
			Not applicable	Not applicable	**Policy Position on the Conservation and Sustainable-Use of Elephant, Lion, Leopard and Rhinoceros submitted to Cabinet for approval for implementation**	Policy Position on the Conservation and Sustainable-Use of Elephant, Lion, Leopard and Rhinoceros submitted to Cabinet for approval for implementation and approved in March 2024	Not applicable	Not applicable
Improved access, fair and equitable sharing of benefits	Implementation of the Biodiversity Economy Strategy	Number of business proposals for Previously Disadvantaged Individuals profiled	Not applicable	Not applicable	**25**	54	Target exceeded by 29	More proposals submitted than anticipated

Summary of Programme Performance

In respect of conservation, the hectares of land added to the conservation estate exceeded the target, and another wetland of international significance was declared a Ramsar site. In order to ensure that biodiversity threats are mitigated, the report on linkages between migration, desertification, drought and land degradation was adopted by Cabinet. The DFFE developed the White Paper on Conservation and Sustainable Use of South Africa's Biodiversity, which is an overarching policy for the biodiversity sector. In order to implement the White Paper, the DFFE developed and reviewed the following policies, legislative and regulatory instruments:

National Environmental Management Biodiversity Act, Threatened or Protected Species Regulations and Species List
Policy Position on the Conservation and Sustainable-Use of Elephant, Lion, Leopard and Rhinoceros
Ministerial Task Team report on voluntary exit options and pathways for the captive lion industry
Issued the Lion Prohibition Notice for the establishment of new captive breeding lion facilities.

Regarding improved access, fair and equitable benefit-sharing agreements, six (6) permits were issued, which exceeded the target. In respect of the implementation of biodiversity economy initiatives, 54 business bankable business profiles were loaded on the investment profile to attract investment. One of the business profiles has been able to attract an investment of up to US$ 450 000 though the investment portal.

4.5.2 Linking performance with budgets

SUB- PROGRAMME NAME	2023/24			2022/23		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Biodiversity and Conservation Management	10 046	10 006	40	17 082	12 418	4 664
2. Biodiversity Management and Permitting	36 495	36 465	30	39 073	39 073	-
3. Protected Areas Systems Management	137 370	137 211	159	39 099	32 336	6 763
4. Biodiversity Monitoring Specialist Services	23 051	23 019	32	22 674	15 648	7 026
5. Biodiversity Economy and Sustainable Use	38 731	38 569	162	32 487	31 913	574
6. iSimangaliso Wetland Park Authority	129 296	129 296	-	137 161	137 161	-
7. South African National Parks	1 123 958	1 123 958	-	444 487	444 487	-
8. South African National Biodiversity Institute	588 223	588 223	-	493 053	493 053	-
TOTAL	**2 087 170**	**2 086 747**	**423**	**1 225 116**	**1 206 089**	**19 027**

Expenditure supported SANParks, SANBI and the iSimangaliso 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

In respect of beneficiaries trained, due to the public sector experiencing fiscal constraints and not being able to fill critical posts, the DFFE will seek partnerships with industry organisations and donors to support the training process.

The TOPS Regulations were concluded and submitted to Cabinet for noting. In future, prior consultation will be held to determine the correct approval processes that should be followed.

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

Not applicable.

4.6 Programme 6: Environmental Programmes

Purpose: Implement the EPWP and green economy projects in the environmental sector.

Sub-Programmes:

SUB-PROGRAMMES	PURPOSE
Environmental Programmes Management	Provides strategic leadership and management services to the programme
Environmental Programme Region 1	Manages the planning and implementation of the environmental protection and infrastructure programmes of the EPWP (War on Waste, Working for the Coast, Working for Wetlands, People and Parks, and open space management) using labour-intensive methods that target the unemployed, women, young people, people with disabilities, and small, medium and micro enterprises. Region 1 comprises Limpopo, Mpumalanga and North West
Environmental Programme Region 2	Provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the EPWP (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). Region 2 comprises Eastern Cape, KwaZulu-Natal and Western Cape
Environmental Programme Region 3	Provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the EPWP (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). Region 3 comprises Free State, Gauteng and Northern Cape
Sector Coordination and Quality Management	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.

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 2023

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES									
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024 UNTIL DATE OF RE-TABLING**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**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	18 208 FTEs created	20 209 FTEs created	**Total: 35 477** **EP: 32 601** **Forestry: 2 876**	Total: 14 994 • EP: 14 313 • Forestry: 681	Target not achieved by 20 483	Mid-term achievement provided against annual target	Budget reduced due to cost containment measures issued by National Treasury, therefore, negatively impacting on delivery of EPWP initiatives Delays in finalising procurement process of invasive alien species clearing and wetlands rehabilitation tenders affecting FTEs and work opportunities
	Work opportunities created	Number of work opportunities created	43 911 work opportunities created Women: 52% (22 798/43 911)	58 858 work opportunities created Women = (52%) 30 784/58 858 Youth = (60%) 35 372/58 858	**Total: 71 035** **EP: 66 951** **Forestry: 4 084** **60% Women** **55% Youth**	Total: 43 743 • EP: 41 089 • Forestry: 2 654	Target not achieved by 27 292	Mid-term achievement provided against annual target	
Ecosystems rehabilitated and managed	Ha of invasive plant species cleared	Number of ha receiving initial clearing of invasive plant species	37 162.13 ha	47 120.346 ha receiving initial clearing of invasive plant species	**70 066 ha**	16 702.31 ha	Target not achieved by 53 363.69 ha	Mid-term achievement provided against annual target	
		Number of ha receiving follow-up clearing of invasive plant species	312 566.57 ha	416 115.803 ha receiving follow-up clearing of invasive plant species	**532 100 ha**	173 159.528 ha	Target not achieved 358 940.472 ha	Mid-term achievement provided against annual target	
	Wetlands rehabilitated	Number of wetlands under rehabilitation	80 wetlands under rehabilitation	125 wetlands under rehabilitation	**115**	37	Target not achieved by 78	Mid-term achievement provided against annual target	
Infrastructure, adaptation and disaster risk reduction	Biodiversity economy infrastructure facilities constructed or renovated	Number of biodiversity economy infrastructure facilities constructed or renovated	21 biodiversity economy infrastructure facilities constructed	22 (21 constructed and 1 renovated)	**23 (10 constructed, 13 renovated)**	Eastern Cape: 4 Double Drift Nature Reserve facilities and 1 facility at East London Cape Morgan Nature Reserve at completion phases	Implementation in progress	Mid-term achievement provided against annual target	

4.6.1(b) Report against the Final Re-tabled Annual Performance Plan in November 2023

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	FTEs created	Number of FTEs created	18 208 FTEs created	20 209 FTEs created	**Total: 31 498** • **EP: 28 622** • **Forestry: 2 876**	45 809 • EP: 43 367 • Forestry: 2 442	Target exceeded 14 311	Some local municipalities made sufficient progress in recruitment processes to enable roll-out of projects under Greening and Cleaning in-house model
	Work opportunities created	Number of work opportunities created	43 911 work opportunities created Women: 52% (22 798/43 911)	58 858 work opportunities created Women = (52%) 30 784/58 858 Youth = (60%) 35 372/58 858	**Total: 42 302** • **EP: 38 218** • **Forestry: 4 084** • **60% women** • **55% youth**	80 918 • EP: 75 710 • Forestry: 5 208 • 60% women (48 377/80 918) • 58% youth (46 599/80 918)	Target exceeded by 38 616 Target exceeded by 3% for youth	Multi-year projects introduced late in Q4 2022/23 carried over to 2023/24 Some local municipalities made sufficient progress in recruitment processes to enable roll-out of projects under Greening and Cleaning in-house model
Ecosystems rehabilitated and managed	Ha of invasive plant species cleared	Number of ha receiving initial clearing of invasive plant species	37 162.13 ha	47 120.346 ha receiving initial clearing of invasive plant species	**47 520 ha**	60 263.22 ha	Target exceeded by 12 743.22 ha	Significantly more alien invasive ha cleared as part of fire prevention and fire suppression efforts due to higher than normal fire seasons experienced over past year
		Number of ha receiving follow-up clearing of invasive plant species	312 566.57 ha	416 115,803 ha receiving follow-up clearing of invasive plant species	**270 687 ha**	358 193.678 ha	Target exceeded by 87 506.678 ha	
	Wetlands rehabilitated	Number of wetlands under rehabilitation	80 wetlands under rehabilitation	125 wetlands under rehabilitation	**65**	78	Target exceeded by 13	Public entities were encouraged to increase ha of wetlands rehabilitated Additional wetlands recorded which comply to revised scope of wetland rehabilitation activities, which include interventions such as invasive alien plant clearing, ecologs and silt fencing

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
Ecosystems rehabilitated and managed	Kilometres of accessible coastline cleaned	Number of kilometres of accessible coastline cleaned	2 046 kilometres of accessible coastline cleaned	2 116 kilometres of accessible coastline cleaned	**2 116 kilometres**	1 976 kilometres	Target not achieved by 140 kilometres	Rollout on new project of Ezemvelo Wildlife delayed due to new procurement processes that had to be followed by Working for the Coast projects
Integrated fire management	Wildfires suppressed	Percentage of wildfires suppressed	100% (1 651/1 651) wildfires suppressed	100% (1 380/1 380) wildfires suppressed	**90%**	100% (101/101)	Target exceeded by 10%	All fires fully suppressed to prevent any fatality
Infrastructure, adaptation and disaster risk reduction	Biodiversity economy infrastructure facilities constructed or renovated	Number of biodiversity economy infrastructure facilities constructed or renovated	21 biodiversity economy infrastructure facilities constructed	22 (21 constructed and 1 renovated)	**9 (6 constructed, 3 renovated)**	14 (7 constructed, 7 renovated)	Target exceeded by 1 constructed and 4 renovated	Planned units to be finalised early in 2024/25 financial year fast-tracked including reprioritisation of delivery of units to respond to demand for access to abattoir
	Overnight visitor and staff accommodation units or administrative buildings constructed	Number of overnight visitor and staff accommodation units constructed or renovated	17 overnight visitor and staff accommodation units and administrative buildings constructed/ renovated -10 visitor's accommodation units constructed in Limpopo - Tshivhase Nature Reserve -6 visitor's accommodation units upgraded in North west - Bloemhof Nature Reserve -1 Admin building constructed in Limpopo - Tshivhase Nature Reserve	21 overnight visitor and staff accommodation units constructed	**21 (10 constructed, 11 renovated)**	22 (11 constructed, 11 renovated)	Target exceeded by 1 constructed	Accelerated completion of facilities due to demand on visitor's accommodation around St Lucia area

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES								
OUTCOMES	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2021/2022	AUDITED ACTUAL PERFORMANCE 2022/2023	PLANNED ANNUAL TARGET 2023/2024	ACTUAL ACHIEVEMENT 2023/2024	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024	REASONS FOR DEVIATIONS
			The Programme has overachieved its target with two units this is due to the fact that the two units for North West - 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					

Summary of Programme Performance

The DFFE surpassed its youth employment target by achieving 58%. Youth employment included the employment of graduates, enabling them to gain critical experience in line with section 24 of the Constitution. It is encouraging that some of these graduates were absorbed into municipalities and other host organisations. Furthermore, the DFFE met its target for FTEs, meaning that it was able to improve the duration of employment noting that EPWP participants are paid in accordance with the number of days worked.

The target of clearing areas invaded by invasive alien species was met, which holds significant impact, particularly in enhancing ecological integrity by restoring natural habitats and biodiversity. Additionally, through prioritising follow-up clearing efforts, the DFFE effectively protected its prior investments in the initial clearing of areas invaded by alien plants. Through its Working on Fire programme, the DFFE effectively contained wildland fires, preventing their escalation into natural disasters. Through the same programme, the DFFE is raising awareness about wildland fires and the impact of climate change, for example, the frequency and intensity of fires.

The DFFE's achievement in exceeding the wetland rehabilitation target signifies its contribution to the protection and conservation of wetlands, enhancing their capacity to provide ecosystem services. In terms of the DFFE's achievement on biodiversity economy infrastructure facilities and overnight visitor accommodation units, as well as staff accommodation units, it demonstrates the DFFE's commitment to balancing conservation efforts with economic development, ultimately benefiting both the environment and local communities. Furthermore, this achievement marks progress towards an inclusive biodiversity economy.

4.6.2 Linking performance with budgets

SUB- PROGRAMME NAME	2023/24			2022/23		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Environmental Programmes Management	6 243	6 206	37	6 268	6 058	210
2. Environmental Programme Region 1	858 408	858 354	54	1 042 391	1 027 718	14 673
3. Environmental Programme Region 2	1 166 924	1 166 865	59	1 306 505	1 287 797	18 708
4. Environmental Programme Region 3	736 123	736 043	80	795 375	782 829	12 546
5. Sector Coordination and Quality Management	119 082	118 967	115	153 624	144 536	9 088
TOTAL	**2 886 780**	**2 886 435**	**345**	**3 304 163**	**3 248 938**	**55 225**

Expenditure supports the implementation of the EPWP 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

With regards to the kilometres of accessible coastline cleaned, the DFFE will implement regular monitoring and oversight measures to track and expedite the appointment of service provider(s) for the Working for Coast projects in the 2024/25 Financial year.

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

Not applicable.

4.7 Programme 7: Chemicals and Waste Management

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-PROGRAMMES	PURPOSE
Chemicals and Waste Management	Provides strategic leadership and 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	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 Management Policy and Specialist Monitoring Services	Ensures the development of national policies, strategies, legislation, norms and standards; and monitors and evaluates the impact of chemicals and waste management policies
Chemicals and Waste Economy Programme Coordination	Ensures the improved public perception of, and support and enhanced capacity for, the chemicals and waste economy to unlock the economic value of waste 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 2023

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT									
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024 UNTIL DATE OF RE-TABLING**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**	**REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS**
Threats on environmental quality and human health mitigated	Paper and packaging waste tonnes diverted from landfill sites	Number of waste tonnes diverted from landfill sites (prioritised waste streams)	Mid-year report received from 2021 BMI Annual Report: 53.5% (1 831.5/3 421.3) diversion for Paper and Packaging waste from the landfill sites (2020 data)	1 658 345,2 tons diverted (paper and packaging)	**2 481 000 tons diverted (Paper and packaging)**	Mid-year report for the diversion of Paper and Packaging waste produced in September 2023	Implementation in progress	Mid-term achievement provided against annual target	Target is an industry target which the Department has no control over Department's role was to put in place enabling legislation that would then get the industry to divert as much of their waste as possible EPR is a brand-new policy in the country, the Department and industry have encountered many challenges in implementation
	E-waste tonnes diverted from landfill sites		Mid-year report compiled using South African Waste Information System (SAWIS) (Jan-Sep 2021): 56% (81/145) tonnes diverted	41 147 tons diverted (E-waste)	**47 000 tons diverted (E-waste)**	Mid-year report for diversion of E-waste produced in September 2023			
	Lightning waste tonnes diverted from landfill sites		Mid-year report compiled using SAWIS (Jan-Sep 2021): 100% of lighting waste diverted from landfill sites (116/116 tonnes) 5.52% (9 395.48/170 266)	195.8 tons (Lighting waste)	**14 771 tons diverted (Lighting waste)**	Mid-year report for diversion of Lighting waste produced in September 2023			
	Published Section 29 Tyre Industrial Waste Management Plan (IndWMP)	Section 29 Tyre IndWMP published	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 in December 2022	**Section 29 Tyre IndWMP published for implementation**	Comments and responses incorporated in Section 29 Tyre IndWMP Plan in September 2023	Implementation in progress	Mid-term achievement provided against annual target	Draft plan required to go for public comments after substantial amendments made during consultation

4.7.1(b) Report against the Final Re-tabled Annual Performance Plan in November 2023

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
Threats on environmental quality and human health mitigated	Published mercury regulations	Number of chemicals management legislative and regulatory instruments developed	Mercury Management National Implementation Plan for the Minamata Convention adopted by Cabinet	Regulations to phase out mercury containing products published for public comments in March 2023	**1 instrument developed:** **Mercury Regulations published for implementation**	Mercury Regulations updated with comments from stakeholders and vetted	Target not achieved	Mercury Regulations unexpectedly published 3 times due to extensive stakeholder inputs that necessitated republishing to show effected changes
	Decreased HCFC consumption	Percentage decrease of HCFC consumption	60.4% HCFC Quantity Reduction: =Baseline – Accumulated Quantity Consumption = 5 140,2 Tonnes - 2 037,4431 = 3 102,76/ 5 140,20*100 = 60.4%	54 Ozone Depleting Substances applications were processed with cumulative (Q1 – Q4) HCFC % Reduced = QR/BL X 100 = 3 462, 2326T / 5 140.20T X 100 67.4%	**HCFC consumption reduced by 50% - 2 570.10 tons from baseline of 5 140.20 tons (not exceed allowable 2 570.10 tons)**	HCFC consumption reduced by 62% -3 206.80412 tons from baseline of 5 140.20 tons (not exceed allowable 2 570.10 tons – consumption was 1 933.39588 tons)	Target exceeded by 12%	Effective management and control of quota allocation and issuance of import and export recommendations for permits
	Submitted EPR fee structures	Number of waste management legislative and regulatory instruments developed	Notices gazetted for EPR in terms of s18 of NEMWA for 3 identified sectors: • 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 in March 2023	**1 legal instrument developed:** **EPR fee structures for Portable Batteries, Oils and Pesticides submitted to National Treasury for concurrence**	1 legal instrument developed: EPR fee structures for Portable Batteries, Oils and Pesticides submitted to National Treasury for concurrence in February 2024	Not applicable	Not applicable
	Tonnages of waste tyres processed	Number of tonnages of waste tyres processed	12,52% (21 324,63/170 266)*100 tonnages of waste tyres processed	36 354,76 tonnages of waste tyres processed	**28 945**	53 333	Target exceeded by 24 388	Additional processing companies included in waste tyres industry Cement kilns and crumbing plants increased tonnages processed

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
	Published Section 29 Tyre IndWMP	Section 29 Tyre IndWMP published	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 in December 2022	**Section 29 Tyre IndWMP published for implementation**	Section 29 Tyre IndWTMP published for implementation in March 2024	Not applicable	Not applicable
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/or officials trained on waste management	339 beneficiaries trained (6 municipal councillors and 333 municipal officials)	302 municipal councillors and/or officials trained	**300**	338	Target exceeded by 38	Ad hoc training requests from municipalities and more participants during training session than anticipated
	Municipal cleaning campaigns	Number of municipal cleaning campaigns conducted	Not applicable	Cleaning campaigns conducted in 20 municipalities	**29**	32	Target exceeded by 3	Additional cleaning campaigns conducted during World Environmental Day Commemoration held at City of Cape Town and International Coastal Clean-Up Day in Nelson Mandela Bay Metro and eThekwini Metro

Summary of Programme Performance

The DFFE published EPR Schemes for Paper and Packaging, E-waste and Lighting for implementation on Pesticides, Portable Batteries and Lubricant Oils. This will create economic incentives to promote waste reduction; encourage product design to cater for recyclability, re-use and treatment; and facilitate to circular economy.

To ensure South Africa complies with the relevant international chemicals management protocols, HCFC consumption was reduced by 62% to mitigate its negative impacts on humans and the natural environment.

During the 2023/24 financial year, 338 municipal councillors and officials were trained on waste management, which contributes to capacitating local government to deliver on the waste management mandate.

The DFFE overachieved processing waste tyres owing to the viable waste tyre-processing sector in South Africa, which contributes to the reduction of the negative environmental impacts of waste tyres. Waste tyres create jobs in the country for PDIs (youth, women, and persons with disabilities). The Waste Bureau is in the process of developing processing capacity in South Africa by paying incentives to processors to be able to process waste tyres at a maximum level.

4.7.2 Linking performance with budgets

SUB- PROGRAMME NAME	2023/24			2022/23		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Chemicals and Waste Management	7 118	6 865	253	6 776	6 776	-
2. Hazardous Waste Management and Licensing	29 400	29 397	3	27 130	27 130	-
3. Integrated Waste Management	22 562	22 563	(1)	112 960	112 960	-
4. Chemicals and Waste Management Policy And Specialist Monitoring Services	18 592	18 591	1	27 846	27 846	-
5. Chemicals and Waste Economy Programme Coordination	22 335	22 331	4	13 935	19 566	(5 631)
6. Chemicals Management	20 088	20 086	2	17 955	16 722	1 233
7. Waste Bureau	483 051	481 593	1 458	420 364	406 329	14 035
TOTAL	**603 146**	**601 426**	**1 720**	**626 966**	**617 329**	**9 637**

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

The Mercury Regulations Notice will be published and tabled in Parliament during the 2024/25 financial year.

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

Not applicable.

4.8 Programme 8: Forestry Management

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-PROGRAMMES	PURPOSE
Forestry Management	Provides strategic leadership and management services to the programme
Forest Land Management and Post-settlement Support	Ensures the sustainable management of forestry operations
Forestry Development	Ensures the effective development of policies for forestry regulation and oversight
Forestry Policy Management	Ensures the effective management of policies for forestry regulation and oversight

Outcomes:

- Sustainable production of state forests.
- 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 2023

PROGRAMME 8: FORESTRY MANAGEMENT									
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/23**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024 UNTIL DATE OF RE-TABLING**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**	**REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS**
Sustainable production of state forests	Refurbished nurseries	Number of nurseries refurbished	3 nurseries has been partially implemented for Wolseley, Bloemhof, and Rusplaas No progress on 1 nursery	Wolseley: Security and 10 EPWP workers appointed. EPWP workers ensured seeds collected and general maintenance of nursery Rusplaas: 10 EPWP workers appointed who ensured general maintenance of nursery 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	**3 nurseries refurbished:** • **Wolseley** • **Rusplaas** • **Qwaqwa**	Procurement of personal protective equipment finalised in September 2023 and delivery is underway	Implementation in progress	Mid-term achievement provided against annual target	Ensure alignment with approved refurbishment plan

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

PROGRAMME 8: FORESTRY MANAGEMENT								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
Sustainable production of state forests	Ha planted	Number of ha of TUPs planted	N/A	1 124.74 ha of TUPs planted	**1 800 ha**	1 848.56 ha	Target exceeded by 48.56 ha	Availability of seedlings that remained in 2022/23 since target was not achieved and seedlings were already procured
	Ha of land under silvicultural practice	Number of ha under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	2 287 ha under silvicultural practice	4 910.98 ha under silvicultural practice	**2 100 ha**	7 049.43 ha	Target exceeded by 4 949.43 ha	Implementation of biological assets audit action plan which addresses maintenance of plantations
	Refurbished nurseries	Number of nurseries refurbished	3 nurseries has been partially implemented for Wolseley, Bloemhof, and Rusplaas No progress on 1 nursery	Wolseley: Security and 10 EPWP workers appointed. EPWP workers ensured seeds collected and general maintenance of nursery Rusplaas: 10 EPWP workers appointed who ensured general maintenance of nursery Qwaqwa: Construction of grey water pond commenced with the assistance from 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	**3 nurseries refurbished:** • **Wolseley** • **Rusplaas** • **Qwaqwa**	3 nurseries refurbished: • Wolseley • Rusplaas • Qwaqwa	Not applicable	Not applicable

PROGRAMME 8: FORESTRY MANAGEMENT								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
	Plantations transferred to communities	Number of plantations transferred to communities	Community Forestry Agreements for 2 plantations: Lehana and Fort Usher plantations in the Eastern Cape approved and signed by the Executive Authority	3 plantations handed over to communities (Willow, Ntlangaza and Kei Mouth)	**8**	8 plantations transferred in March 2024: 1. Lithubeni plantation 2. Mabama plantation 3. Mbophelelo plantation 4. Mbutho plantation 5. Nququ plantation 6. Rondedraai plantation 7. Summerfield plantation 8. Zibungu plantation	Not applicable	Not applicable
Threat on environmental quality and human health mitigated	Trees planted	Number of trees planted outside forests footprint	66 788 trees planted outside forests footprint	103 729 trees planted outside forests footprint	**150 000**	213 047	Target exceeded by 63 047	Presidential Accelerated Cleaning and Greening Programme where excess trees planted in collaboration with municipalities and other stakeholders

Summary of Programme Performance

The trees that have been planted have contributed towards addressing household food security, when fruit trees are integrated into homestead gardens. In addition, the planting of indigenous ornamental shade trees has contributed significantly to the creation of sustainable settlements, an aesthetically pleasing surrounding, as well as the mitigation of threats on environmental quality and human health.

The management of eight (8) plantations was transferred to communities in Limpopo, KwaZulu-Natal and the Eastern Cape. The plantations that were transferred are aimed at addressing transformation in the sector, as committed in the Commercial Forestry Sector Master Plan. The target on the refurbishment of three State nurseries was achieved through the implementation of the Nursery Refurbishment Plan. This has resulted in the three nurseries increasing their plant production levels and contributing trees to the National Greening programme. Overall, this has contributed to improving the sustainable production levels of State assets.

The trees planted, refurbishment of nurseries, TUPs and silvicultural practice targets were implemented using EPWP. Through EPWP, job opportunities were provided to beneficiary communities of these initiatives. This has contributed to the employment of youth and women in the affected communities.

4.8.2 Linking performance with budgets

SUB- PROGRAMME NAME	2023/24			2022/23		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Forestry Management	4 567	4 561	6	4 091	3 198	893
2. Forest Land Management and Post Settlement Support	371 179	370 967	212	533 245	521 452	11 793
3. Forestry Development	77 058	76 249	809	23 845	22 226	1 619
4. Forestry Policy Management	82 712	82 547	165	71 369	39 029	32 340
TOTAL	**535 516**	**534 324**	**1 192**	**632 550**	**585 905**	**46 645**

Expenditure supported the management and operations of the plantations.

4.8.3 Strategy to Overcome Areas of Under Performance

Not applicable.

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

Not applicable.

4.9 Programme 9: Fisheries Management

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

Sub-Programmes:

SUB-PROGRAMMES	PURPOSE
Fisheries Management	Provides strategic leadership and management services to the programme
Aquaculture Development and Fresh Water Fisheries	Ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation
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 regulation
Marine Resources Management	Ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation
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 2023

PROGRAMME 9: FISHERIES MANAGEMENT									
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024 UNTIL DATE OF RE-TABLING**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**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	Not applicable	Aquaculture Development Bill submitted to the Office of the Chief State Law Advisor for pre-certification in March 2023	**Aquaculture Development Bill submitted to Parliament**	Aquaculture Development Bill endorsed by Cabinet for public comment and consultations in September 2023	Implementation in progress	Mid-term achievement provided against annual target	National Assembly not accepting any Bills during remainder of current Administration Therefore, public consultation process initially allocated 30 days, extended to 60 days to afford stakeholders more time to consider Bill and provide inputs
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Draft National West Coast Rock Lobster strategy	National West Coast Rock Lobster Strategy developed	Not applicable	West Coast Rock Lobster Anti-Poaching Strategy submitted to Deputy Director-General: Fisheries Management in March 2023 for approval	**Draft National West Coast Rock Lobster Strategy developed**	Terms of reference for National West Coast Rock Lobster socio economic study developed in September 2023	Implementation in progress	Mid-term achievement provided against annual target	National Rock Lobster Strategy needs extensive work to be conducted to cover all aspects of the strategy fairly therefore costs were underestimated since this is a unique area of work

4.9.1(b) Report against the Final Re-tabled Annual Performance Plan in November 2023

PROGRAMME 9: FISHERIES MANAGEMENT								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**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	Not applicable	Aquaculture Development Bill submitted to the Office of the Chief State Law Advisor for pre-certification in March 2023	**Draft Aquaculture Development Bill developed**	Public comments review process concluded in March 2024	Target not achieved	Public consultation extended beyond 30 days to afford stakeholders more time to consider Bill and provide inputs
	National Freshwater (Inland) Wild Capture Fisheries Implementation Plan implemented	Percentage of National Freshwater (Inland) Wild Capture Fisheries Policy action plan implemented	National Freshwater (Inland) Wild Capture Fisheries Policy was approved by Cabinet	National Freshwater (Inland) Wild Capture Fisheries Implementation Plan approved by the Director-General in March 2023	**100% National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented**	94% (17/18) National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented in March 2024	Target not achieved by 6%	Amendment of advertisement to appoint service provider to undertake review of legislative framework governing freshwater (inland) fisheries sector and republishing thereof caused unforeseen delays
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Inspections conducted	Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish; squid and pelagic)	5 860 inspections conducted	6 407 inspections conducted	**5 500**	8 540	Target exceeded by 3 040	More work opportunities created from Working for Fisheries Programme
	Inspections conducted	Number of verifications of right holders conducted (hake; abalone; rock lobster; line fish; squid and pelagic)	318 verifications were conducted	331 verifications of right holders conducted	**290**	373	Target exceeded by 83	More infringement identified, which led to more verifications of right holders More verifications conducted due to busy fishing season
	National Plan of Action (NPOA) for Sharks implemented	Number of key deliverables in the revised NPOA for Sharks implemented	Further external consultations held with industry bodies and interested parties. revised NPOA was developed	NPOA for Sharks Implementation Plan approved in February 2023	**4 key deliverables from the annual NPOA for Sharks implemented**	4 key deliverables from the annual NPOA for Sharks implemented	Not applicable	Not applicable

PROGRAMME 9: FISHERIES MANAGEMENT								
OUTCOMES	**OUTPUT**	**OUTPUT INDICATOR**	**AUDITED ACTUAL PERFORMANCE 2021/2022**	**AUDITED ACTUAL PERFORMANCE 2022/2023**	**PLANNED ANNUAL TARGET 2023/2024**	**ACTUAL ACHIEVEMENT 2023/2024**	**DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2023/2024**	**REASONS FOR DEVIATIONS**
Socio-economic conditions for fishing communities improved	Allocated small-scale fishing rights	Fishing rights allocated to all declared small-scale fishing co-operatives	Small-scale fishers in the Western Cape not allocated fishing rights	No declaration of small-scale fishing communities and small-scale fishers in Western Cape	**Fishing rights allocated to all declared small-scale fishing co-operatives in Western Cape**	Fishing rights allocated to all (62/62) declared small-scale fishing co-operatives in Western Cape	Not applicable	Not applicable
	Integrated Development Support Programme implemented	Percentage of Integrated Development Support Programme action plan implemented (small-scale fishing cooperatives supported)	Integrated Development Support Strategy for small-scale fishers approved	Integrated Development Support projects piloted in 33 small-scale fishing cooperatives	**100% Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing cooperatives supported)**	100% (18/18) Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing cooperatives supported)	Not applicable	Not applicable

Summary of Programme Performance

The number of inspections carried out on the six (6) key priority fisheries was exceeded owing to additional work opportunities under the Working for Fisheries programme, which employed youth, women, and persons with disabilities. Furthermore, the inspection and verification of right holders on the six (6) key priority fisheries enabled the DFFE to ensure compliance and enforcement by rights and permit holders in terms of the Marine Living Resources Act, 1998 (Act No. 18 of 1998) and its Regulations.

Small-scale fishing rights were allocated to all 62 cooperatives in the Western Cape during the 2023/24 financial year. The allocation of these fishing rights will ensure that small-scale fisheries operate legally and derive socio-economic benefits from fishing in a sustainable manner that will not compromise natural resources.

Additionally, 4 key deliverables of the NPOA for Sharks, namely developing a research plan on sharks impacted by fisheries and a scientific working group report with information for all fishery-affected shark species; conducting 2 shark identification workshops in November 2023, and reviewing permit conditions for all sectors that catch sharks (Demersal Shark Longline, Large Pelagic Longline and Traditional Linefish), were implemented in the 2023/24 financial year.

4.9.2 Linking Performance with Budgets

SUB- PROGRAMME NAME	2023/24			2022/23		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Fisheries Management	48 499	48 450	49	60 338	60 338	-
2. Aquaculture Development and Fresh Water Fisheries	41 810	41 800	10	43 994	43 994	-
3. Monitoring, Control and Surveillance	133 833	133 761	72	104 360	104 360	-
4. Marine Resources Management	37 315	37 303	12	32 655	32 655	-
5. Fisheries Research And Development	61 953	61 944	9	74 647	74 647	-
6. Marine Living Resources Fund	322 845	322 845	-	316 625	316 625	-
TOTAL	**646 255**	**646 103**	**152**	**632 619**	**632 619**	**-**

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

The Aquaculture Development Bill will be finalised and submitted to Parliament during the 2024/25 financial year.

To ensure that the National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan is implemented, a service provider to undertake a review of the legislative framework governing freshwater (inland) fisheries sector will be appointed in Quarter 1 of the 2024/25 financial year.

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

Not applicable.

5. TRANSFER PAYMENTS

5.1. Transfer Payments to Public Entities

NAME OF PUBLIC ENTITY	KEY OUTPUTS OF THE PUBLIC ENTITY	AMOUNT TRANSFERRED TO THE PUBLIC ENTITY	AMOUNT SPENT BY THE PUBLIC ENTITY	ACHIEVEMENTS OF THE PUBLIC ENTITY
SAWS	Weather services, climate and related products (disseminating weather services product)	407 669	407 669	Weather forecasts, Extreme weather warnings, equipment upgrade.
iSimangaliso	Heritage Site Management and Conservation Management	332 655	332 634	Management of the iSimangaliso Wetland Heritage Site and ecosystems, job creation through EPWP projects, clearing alien invasive plants.
SANParks	Conservation Management through the national parks system	1 474 247	1 474 247	Management of National Parks and conservation of ecosystems, job creation through EPWP projects, clearing alien invasive plants.
SANBI	Biodiversity Management	763 814	763 815	Management of Biological Gardens, Biosecurity, Management of the National Zoological Garden, clearing alien invasive plants, job creation through EPWP projects.
MLRF	Protecting marine and coastal ecosystems	322 845	322 845	Conservation of marine ecosystems, management of sustainable utilisation of marine living resources aquaculture development.

5.2. Transfer Payments to All Organisations other than Public Entities

The table below reflects the transfer payments made for the period 1 April 2023 to 31 March 2024

NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT TRANSFERRED (R'000)	AMOUNT SPENT BY THE ENTITY	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
National Regulator for Compulsory Specifications	Departmental Agency	Financial Contribution	Yes	13 462	13 462	N/A
South African Broadcasting Corporation	Departmental Agency	Television Licence renewal for broadcasting matters	N/A	36	8	
World Bank: Global Environmental Fund	Foreign Government	International Membership	Exempted	24 600	24 600	N/A
Various International Bodies	Foreign Government	International Membership Fees	Exempted	11 729	9 550	
National Association for Clean Air	Non-profit organisation	Financial Contribution	Yes	1 490	1 400	N/A
KwaZulu-Natal Conservation Board	Non-profit organisation	Financial Contribution	Yes	1 578	1 578	N/A
African World Heritage Fund	Non-profit organisation	Financial Contribution	Yes	1 000	1 000	N/A
Environmental Assessment Practitioner Association of South Africa	Non-profit organisation	Financial Contribution	Yes	2 700	1 425	
Social benefits	Households	Leave gratuity and severance packages	N/A	25 645	25 645	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Other transfers	Households	Bursaries non-employees, claims against the state and donations	N/A	2 765	2 765	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
Sundays River Valley Municipality	Municipalities	Arbor City Awards winning category in greening and development of townships and new settlement areas	N/A	250	250	N/A
Inxuba Yethemba Municipality	Municipalities	Arbor City Awards winning category in greening and development of townships and new settlement areas	N/A	300	300	N/A
Stellenbosch Municipality	Municipalities	Arbor City Awards winning category in greening and development of townships and new settlement areas	N/A	300	300	N/A
Ndwedwe Local Municipality	Municipalities	Arbor City Awards winning category in greening and development of townships and new settlement areas	N/A	-	250	Previous year arbor award paid in current year
Kouga- EC Local Municipality	Municipalities	Arbor City Awards winning category in greening and development of townships and new settlement areas	N/A	-	100	Previous year arbor award paid in current year
Walter Sisulu University	University	Contributions towards the Marine Pollutions Laboratory	N/A	5 000	2 500	Claim for contribution late received
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	60 923	49 653	
Forestry Sector Charter Council	Public Corporations and Private Enterprises	Government Financial Contribution	Yes	2 800	2 794	

Transfer payments which were budgeted for in the period 1 April 2023 to 31 March 2024, but no transfer payments were made.

None.

6. CONDITIONAL GRANTS

None

7. DONOR FUNDS

7.1. 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 neat-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)	R'000
Amount spent by the department (R'000)	R'000
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 an 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 the Basel, Stockholm and Rotterdam Conventions

Name of donor	UNITED NATIONS ENVIRONMENTAL PROGRAMME (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 the 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
Amount spent by the department (R'000)	R0,00
Reasons for the funds unspent	Project finalised. Account to be closed awaiting R346 000 from RDP account National Treasury to close the account)
Monitoring mechanism by the donor	Not applicable. Project closed.

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 2023)
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)	R3,238,000.00
Amount spent by the department (R'000)	R1,721,000.00
Reasons for the funds unspent	No unspent funds. Funds received covered previous year balance as well
Monitoring mechanism by the donor	Regular reporting to Donor

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

Name of donor	UNITED NATIONS ENVIRONMENTAL 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)	R317,000.00
Reasons for the funds unspent	Not applicable
Monitoring mechanism by the donor	Quarterly reporting on the progress to the 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)	R16,918,000.00
Amount spent by the department (R'000)	R1,983,000.00
Reasons for the funds unspent	Unspent funds await invoices for final payments. Funds received covered previous year balance as well
Monitoring mechanism by the donor	Regular reporting to Donor

Donor Fund: United Nations: Strengthening Institutions Information Management and Monitoring to Reduce the Rate of illegal Wildlife Trade in South Africa

Name of donor	UNITED NATIONS ENVIRONMENTAL PROGRAMME (UNEP)
Full amount of the funding	USD 4 886 009
Period of the commitment	26/02/2019 – 31/08/2024
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)	R8,764,000.00
Amount spent by the department (R'000)	R11,049,000.00
Reasons for the funds unspent	Not applicable, project in progress
Monitoring mechanism by the donor	Regular reporting to Donor. Donor arranged independent audit during the financial year. The project was found for application for next funding tranche.

Donor Fund: United Nations: 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	Prevent the extinction of known threatened species
Actual outputs achieved	Prevention of the extinction of known threatened species
Amount received (R'000)	R12,902,000.00
Amount spent by the department (R'000)	R6, 825,000.00
Reasons for the funds unspent	Project in progress
Monitoring mechanism by the donor	Regular reporting to Donor

Donor Fund: World Bank: Catalysing Financing and Capacity for the Biodiversity Economy around Protected Areas: Pillar 2

Name of donor	WORLD BANK
Full amount of the funding	USD 8,990,826
Period of the commitment	17/08/2021 – 31/12/2025
Purpose of the funding	Catalysing Financing and Capacity for the Biodiversity Economy Around Protected Areas Project
Expected outputs	Catalysed Financing and Capacity for the Biodiversity Economy Around Protected Areas
Actual outputs achieved	Project in progress to catalyse financing and capacity for the biodiversity economy around protected areas
Amount received (R'000)	R32,795,000.00
Amount spent by the department (R'000)	R33,264,000.00
Reasons for the funds unspent	Project in progress.
Monitoring mechanism by the donor	Regular reporting to Donor. Donor arranged independent audit during the financial year. The project was found for application for next funding tranche.

Donor Fund: Germany: Marine Spatial Management and Governance Project (MARISMA)

Name of donor	GERMANY (GIZ)
Full amount of the funding	EU 131,863.00
Period of the commitment	13/12/2019 – 31/05/2022
Purpose of the funding	Financial contribution for financing and resourcing a Marine Spatial Planning specialist
Expected outputs	Marine Spatial Planning supporting the three countries in developing ecosystem based Marine Spatial Plans.
Actual outputs achieved	Marine Spatial Planning supporting the three countries in developing ecosystem based Marine Spatial Plans.
Amount received (R'000)	R'000
Amount spent by the department (R'000)	R'1,245,000.00
Reasons for the funds unspent	Project finalised, the Department in process to close the account. R1,245,000 to be received from National Treasury to close the account.
Monitoring mechanism by the donor	Not applicable. Project closed.

8. CAPITAL INVESTMENT

None.



PART C

GOVERNANCE

1. INTRODUCTION

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

2. RISK MANAGEMENT

During the 2023/24 financial year, the DFFE reviewed its Risk Management Policy. A Risk Management Long-Term Strategy was developed to promote the highest risk maturity levels and ensure that risk management activities are planned in a manner that sets the desired tone.

The Risk Management Unit is responsible for facilitating the process of risk identification, review, and monitoring of risk by using the adopted policy and strategy. This process involves performing risk identification and assessment at both strategic and operational levels. The outputs of this process are the DFFE Risk Profile, Branch and Operational Risk registers. The mitigation strategies are monitored quarterly.

The DFFE continued to improve its application of risk management principles by initiating the development of the DFFE's risk appetite and tolerance thresholds. This was done with the intent of managing and monitoring key and top risks of the DFFE properly. Risks are monitored quarterly and reported to oversight committees. During monitoring, risk movements are measured against the performance of the organisation, and emerging risks are identified and updated, as and when necessary.

The Risk Management and Ethics Committee (RMEC) is responsible for providing the Accounting Officer with assurance by examining the risk and ethics management policies, systems, and processes adopted, and the mitigation of associated risks. The committee is chaired by an independent and non-executive member who is also a standing member of the Audit and Risk Committee (ARC). The RMEC report is tabled at the ARC to ensure that the ARC provides an independent opinion regarding the state of risk management.

3. FRAUD AND CORRUPTION

The DFFE has a strict policy against fraud and corruption. The DFFE has implemented various strategies and policies to promote ethical behaviour and prevent any fraudulent activity. Moreover, the DFFE has established an EFP Directorate that is responsible for implementing systems and processes to prevent, detect and investigate any fraud- or corruption-related matters.

A dedicated whistleblowing email and the National Anti-Corruption Hotline were introduced to address any allegations/complaints of fraudulent or unethical behaviour. In addition, the DFFE has a Gifts and Hospitality Policy to ensure the proper management of gift declarations.

The EFP Directorate conducts investigations to address any referrals received from general officials, management, stakeholders, internal and external auditors. The directorate refers the outcome of investigations to various units within the DFFE for implementation of consequence management and refer cases where there may be a criminal element to law enforcement agencies.

The EFP Directorate continues to conduct anti-corruption awareness campaigns to ensure that all officials in the DFFE are aware of the internal and external impact of fraud and corruption.

4. MINIMISING CONFLICT OF INTEREST

The DFFE uses the e-Disclosure System which is linked to the Companies and Intellectual Property Commission to verify the submitted financial declarations by employees.

Submission of financial disclosure by DFFE officials

NO. OF SMS MEMBERS WHO SUBMITTED DISCLOSURES	NO. OF EMPLOYEES BELOW SMS MEMBERS WHO SUBMITTED DISCLOSURES
203	503

Supply Chain Management processes implemented to minimise conflict of interest are as follows:

- SCM practitioners and all role players sign a Code of Conduct annually. Records are kept in this regard.
- Bid committees sign Disclosures 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 required 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 required to declare offered gifts, 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 has 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 who have a controlling interest in the enterprise. The DFFE also utilises the DPSA website to verify State employee status where the Central Supplier Database has shortfalls.

5. CODE OF CONDUCT

For purposes of interpretation and/or application, the DFFE has adopted, in line with appropriate framework, the Public Service Code of Conduct for implementation. Newly recruited employees in the DFFE are 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 managers, 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) Strategic Plan has been developed and will be implemented in line with the departmental Occupational Health and Safety Policy. An Operational Risk Register has been established focusing on crucial health and safety risks within the DFFE. OHS routine inspections are carried out to monitor and check the effectiveness of implemented control measures, and to prevent occupational injuries and diseases.

The OHS process for statutory appointees, which comprises fire marshals, first aiders, and health and safety representatives, has been initiated, which should pave a way to establish a health and safety culture in the DFFE. A process has been initiated to investigate OHS risks at the islands, which are high risk.

Emergency evacuation drills were conducted to ensure that employees are familiar with their respective site-specific emergency plans.

7. PORTFOLIO COMMITTEES

As part of exercising its oversight role on the performance of the DFFE and service delivery, the Portfolio Committee on Forestry, Fisheries and the Environment (Portfolio Committee) and Select Committee on Land Reform, Environment, Mineral Resources and Energy (Select Committee) held meetings throughout the 2023/24 financial year, as tabulated below:

PORTFOLIO COMMITTEE		
DATE	**MEETING AGENDA**	**DEPARTMENTAL RESPONSE**
18 April 2023	a) Briefing by Mr J Rodemeyer on the trade and killing of animals and organised crimes at the Kruger National Park b) Consideration and adoption on the Report on the Knoffloskraal, Grabouw invasion c) Consideration and adoption of the Second-Term Committee programme, 2023 d) Briefing on the Annual Performance Plan and Strategic Plans of the DFFE, MLRF, SANParks, and iSimangaliso for the 2023/24 Financial year	The DFFE addressed all matters at the meeting and subsequent follow-up questions Records available from the Committee Secretariat or on request from the DFFE
19 April 2023	Continuation of the briefings on the Annual Performance Plan and Strategic Plans for the 2023/24 Financial year: SAWS and SANBI	
9 May 2023	Oral submissions on the Climate Change Bill [B9-2022]	Attendance only
16 May 2023		
23 May 2023		
23 May 2023	Briefing by the DFFE on the Rock Lobster Anti-Poaching Strategy	The DFFE addressed all matters at the meeting and subsequent follow-up questions Records available from the Committee Secretariat or on request from the DFFE
30 May 2023	Oral submissions on the Climate Change Bill [B9-2022]	Attendance only
13 June 2023	Briefing by the DFFE on the Antarctica Operation	The DFFE addressed all matters at the meeting and subsequent follow-up questions Records available from the Committee Secretariat or on request from the DFFE
2 August 2023	a) Consideration and adoption of the third-term programme, 2023 b) Adoption of the minutes of the previous meeting c) Briefing by the North-West Parks Board and South African Police Service on 51 stolen rhinoceros horn stockpiles d) Presentation by the Secretariat on the oral and written submissions on the Climate Change Public Hearings	Attendance only
8 August 2023	Responses by the DFFE to the oral and written submissions on the Climate Change Bill [B9-2022]	The DFFE addressed all matters at the meeting and subsequent follow-up questions Records available from the Committee Secretariat or on request from the DFFE
15 August 2023		
22 August 2023		
5 September 2023	Briefing by the Parliamentary Legal Advisor on the proposed clauses on the Climate Change Bill [B9-2022]	Attendance only

PORTFOLIO COMMITTEE		
DATE	**MEETING AGENDA**	**DEPARTMENTAL RESPONSE**
12 September 2023	a) Briefing by the Parliamentary Legal Advisor on the proposed clauses on the Climate Change Bill [B9-2022] b) Briefing by the DFFE and MLRF on the Quarters 3 and 4 reports for the 2022/23 Financial year	The DFFE addressed all matters at the meeting and subsequent follow-up questions Records available from the Committee Secretariat or on request from the DFFE
13 September 2023	a) Briefing by the Parliamentary Legal Advisor on further amendments to the A-list of the Climate Change Bill [B9-2022] b) Briefing by iSimangaliso, SAWS, SANParks, and SANBI on the Quarters 3 and 4 reports for the 2022/23 financial year	
15 September 2023	Climate Change Bill: Proposed Amendments and Motion of Desirability	Attendance only
19 September 2023	Consideration and adoption of the Climate Change Bill [B9 A- 2022]	
20 September 2023	a) Consideration and adoption of the Committee Report on the Climate Change Bill (B-list) [B9-2022] b) Consideration and adoption of the Committee Report on the Climate Change Bill Provincial Public Hearings (B-list) (B9-2022)	
10 October 2023	a) Briefing by the DFFE and MLRF on their annual reports for the 2022/23 Financial year b) Briefing by SANBI on their annual reports for the 2022/23 Financial year	The DFFE addressed all matters at the meeting and subsequent follow-up questions Records available from the Committee Secretariat or on request from the DFFE
11 October 2023	a) DFFE 2022/23 Audit Outcomes: AGSA b) Briefing by SANParks, SAWS, iSimangaliso on their 2022/23 annual reports	
17 October 2023	Material Irregularities in Environment Portfolio in 2022/23; Audit action plans and associated timelines	

PORTFOLIO COMMITTEE		
DATE	**MEETING AGENDA**	**DEPARTMENTAL RESPONSE**
31 October 2023	a) DFFE Budgetary Review and Recommendations Report and DFFE 2023/24 Quarter 1 Performance b) Status of State Nurseries in South Africa	
7 November 2023	a) SANParks and iSimangaliso 2023/24 Quarter 1 Performance b) North West Heritage House Break-In and Theft of Rhinoceros Horns	
14 November 2023	SAWS and SANBI 2023/24 Quarter 1 Performance	
21 November 2023	a) Briefing by the DFFE on the Preparations for United Nations Framework Convention on Climate Change (UNFCCC) Climate Change Conference in December 2023 b) Briefing by Legal Services on Parliament's position following the Constitutional Court Judgement on the National Environmental Management Laws Amendment Bill, 2022 c) Responses by the DFFE on the findings of the Constitutional Court	
13 February 2024	Nature Conservation in South Africa: State of Provincial Reserves in Provincial and national parks	
20 February 2024	a) UNFCCC COP28 Report Back b) Detonations in Simon's Town c) Environmental Challenges in Kabeljous Conservation Area d) Briefing by the Commission for Gender Equality Progress Report	
27 February 2024	a) Briefing by the Cape Town Harbour Fishermen's Community Trust b) Briefing by the Fisheries Branch on issues raised by small-scale fisheries in December 2023	
12 March 2024	a) Follow-up briefing on the environmental challenges in the Kabeljous Conservation Area, Eastern Cape b) Briefing on the Air Pollution in the South Durban by South Durban Community Environmental Alliance; Engen Refinery; and eThekwini Metro	
13 March 2024	Continuation of the Briefing on the Air Pollution in South Durban by the South Durban Community Environmental Alliance; Engen Refinery; and eThekwini Metro	

SELECT COMMITTEE		
DATE	**MEETING AGENDA**	**DEPARTMENTAL RESPONSE**
25 April 2023	Briefing by the DFFE on their 2023/24 Annual Performance Plan and Budget Vote	The DFFE addressed all matters at the meeting and subsequent follow-up questions Records available from the Committee Secretariat or on request from the DFFE
23 May 2023	Briefing by the DFFE on the Accession to the Amended Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Western Indian Ocean (Nairobi Convention)	
30 May 2023	Briefing by the DFFE on the Protocol for the Protection of the Marine and Coastal Environment of the Western Indian Ocean from Land-Based Sources and Activities of the Nairobi Convention	
6 June 2023	Briefing by the DFFE on reaching solid waste management objectives in individual provinces. Performance per province, challenges and successes	
14 November 2023	Final Negotiating Mandate of the National Veld and Forest Fire Amendment Bill	

The DFFE has a management system to address all matters raised by the Portfolio and Select Committees. This includes addressing issues raised during meetings, providing clarity and submitting progress reports to address specific concerns.

The Budgetary Review and Recommendations Report of the Portfolio Committee on Forestry, Fisheries and the Environment published through Announcements, Tablings and Committee Reports No. 149 of 31 October 2023, which contained various matters/observations raised by the Portfolio Committee, was responded to by the DFFE on 24 January 2024.

8. STANDING COMMITTEE ON PUBLIC ACCOUNTS 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**
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.	2018/19	Ongoing forensic investigation instituted on tenders. Consequence management effected. Ad-hoc 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 noncompliance 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 South African Police Services. 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.
Asset management: 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.	2022/23	The Disposal Committee met on 19 September 2023 during an ad-hoc meeting to discuss and decide regarding this finding. DG approved that officials buy redundant computer equipment on 19 October 2023 as per the attached portfolio of evidence. In addition, in terms of Treasury Regulation 16A7.1 the National Treasury approved the disposal of 2101 computer equipment, through selling to staff of the department for the price of R850 each on 09 April 2024 as per the attached portfolio of evidence.
Strategic planning and performance management: Programme 5: Biodiversity and conservation Percentage of applications for TOPS permits assessed and decision issued within prescribed timeframe, However, the audit evidence did not support this achievement. Therefore, could not determine the actual achievement, but estimated it to be materially less than reported.	2022/23	All data relating to TOPS permits is captured on the new template and reported accordingly. The latest new template was developed in July 2022 and is currently being utilised to capture and report all data relating to TOPS permits.
Waste Bureau Division: Lease payments made for no value for leasing of land required for tyre storage and processing. The non-compliance resulted in a material financial loss of R4 035 438. **Environmental programmes:** Payments made for waste disposal project deliverables not received. The non-compliance resulted in a material financial loss of R8 290 558. Payments made to perform remedial work on vandalism of deliverables that were already completed. The non-compliance resulted in a material financial loss of R2 359 461 due to the remedial works performed.	2022/23	Forensic investigation was conducted and concluded under investigation reference FC091. The department is currently implementing the investigation recommendations which includes opening a criminal case against responsible persons. Forensic investigation was conducted and concluded under investigation reference FC157B. The department is currently implementing the investigation recommendations. Forensic investigation was conducted and concluded under investigation reference FC157A. The department is currently implementing the investigation recommendations.

10. INTERNAL CONTROL UNIT

The Internal Control Unit 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 by monitoring and conducting an ongoing evaluation to ascertain whether adequate and effective internal control systems are in place and that the DFFE 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 ensuring that the accumulated balances for irregular, fruitless and wasteful expenditure are assessed through its role as the Secretariat to the Departmental 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.
- Responsible for reviewing all creditor payments for compliance with the relevant prescript.
- Played a crucial role in facilitating audits conducted by AGSA. The unit served as a central point between the DFFE and the auditors to manage the audit process. This contributed to the finalisation of the regulatory audit to be concluded by the legislated timeframe.
- Coordinated the development of audit action plans to address the audit findings and the internal control deficiencies identified in respect of the AGSA audit report and management letter.
- Monitored progress on the implementation of the audit action plans and further reported progress to the Executive Management to ensure that corrective actions are taken.
- Analysed and assessed the audit implementation plans to avoid recurrence of the root causes of internal control deficiencies.
- In addition, areas of disputes between AGSA and the DFFE with regards to findings were followed up, discussed and cleared.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Internal Audit Department was established in terms of section 38 of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA), which is under the control and direction of the ARC, and complies and operates in accordance with regulations and instructions prescribed by sections 76 and 77 of the PFMA.

Internal Audit focuses on the governance, risk, compliance and control processes of the DFFE and is responsible for expressing an opinion on the adequacy and effectiveness of the internal controls within those processes. It should be noted that Internal Audit is not responsible for the 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 and provides assurance that the internal controls are operating as intended, which assists in the achievement of the strategic objectives of the DFFE. Furthermore, Internal Audit ensures that any identified weaknesses in controls, governance processes and risks are adequately and timeously resolved. The ARC monitors the work of Internal Audit and AGSA.

During the 2023/24 financial year, Internal Audit managed to complete all the planned audits in accordance with the audit plan by using in-house and the appointed co-source service provider. Internal Audit further performed ad hoc requests, as requested by management, and is working with management to address all the unresolved audit findings.

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

Audit and Risk Committee Members and Attendance

The ARC comprises six (6) external and two (2) ex-officio members listed below. During the financial year, five (5) ARC meetings were held, which included one (1) special meeting.

The table below discloses relevant information on the ARC members.

Attendance of Audit Committee Meetings by Audit Committee Members:

NAME OF MEMBER	QUALIFICATIONS	INTERNAL OR EXTERNAL MEMBERS	IF INTERNAL, POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED	NUMBER OF MEETINGS ATTENDED
Prof. DP vd Nest	MCom (Economics) Doctor Technilogiae	External	N/A	11/08/2021	N/A	5
Dr P Hanekom	MSc in Financial Economics Postgraduate Diploma in Economic Principle BVMCH (Veterinarian)	External	N/A	11/08/2021	N/A	4
Ms S Padayachy	MCom (Computer Auditing)	External	N/A	11/08/2021	N/A	5
Ms F Tshikhudo	BCom Honours Degree Postgraduate Diploma in Accounting Science Bachelor of Commerce	External	N/A	11/08/2021	N/A	5
Ms T Ndlovu	Chartered Accountant (SA)	External	N/A	01/02/2024	N/A	1
Mr S Ngobeni	MPHIL: International Business Master in Business Administration Master in Public Administration Master in Commerce in International and Domestic Taxation	External	N/A	01/02/2024	N/A	1
Ms N Tshabalala	MSC Dev. Finance MBL	Internal	Director-General	02/12/2020	N/A	4
Ms A Jass	Masters in Governance	Internal	Chief Financial Officer	01/10/2021	N/A	5

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 2024.

Audit and Risk Committee Members and Attendance

The Audit and Risk Committee consists of six (6) external and two (2) ex-officio members.
During the financial year, five (5) Audit and Risk Committee meetings were held which included one (1) special meeting.

Audit & Risk Committee Responsibility

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

The Effectiveness of Internal Control

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 stil 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. Key, was an approved standard operating procedure for Environmental Programmes management to address control deficiencies in the past.

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 it is however 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, preparation of financial statements and implementation of consequence management. Although reporting of performance information in the APP did not result in any audit findings, the Auditor General did report on MTSF targets that should be included in the APP, even though they were removed according to an approved process.

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 submitted quality financial statements and received a unqualified opinion from AGSA. The improvement plan to correct the cause of the adjustment that had to be effected will be monitored. The Audit Committee will continue to monitor the improvement in the disclosure of expenditure on environmental projects according to MCS. The unqualified opinion was obtained after an adjustment to the financial statements.

Internal Audit

The Internal Audit Directorate conducts its affairs in terms of an approved Internal Audit Charter and Methodology. During the year under review, sufficient risk coverage was provided through the internal audit work that was performed in the Department. A risk-based internal audit plan was developed and implemented by the Internal Audit Function for the 2023/24 financial year. Progress on the execution of the plan and adhoc requests from management 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 has developed a combined assurance framework and plan to assist in the monitoring of the mitigation of key strategic and operational risks which is reported to the Risk Management and Ethics Committee and the Audit and Risk Committee.

Auditor-General of South Africa

There has been a notable improvement in the audit outcome over the previous two years, 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 unqualified audit opinion has been maintained, management is in the process of further adapting systems and processes to be able to maintain and further improve the audit opinion. 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 and preparation of financial statements. 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 Director-General, Chief Financial Officer and senior management with the 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: 30 JULY 2024

13. BROAD-BASED BLACK ECONOMIC EMPOWERMENT (B-BBEE) COMPLIANCE PERFORMANCE INFORMATION

HAS THE DEPARTMENT APPLIED ANY RELEVANT CODE OF GOOD PRACTICE (B-BBEE CERTIFICATE LEVELS 1 – 8) WITH REGARDS TO THE FOLLOWING:		
CRITERIA	**RESPONSE YES / NO**	**DISCUSSION**
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Not applicable
Developing and implementing a preferential procurement policy?	Yes	Preferential Procurement Policy is incorporated in the Supply chain management Policy and it is in compliance to the Preferential Procurement Regulations, 2022. The financial delegations are in the process of being reviewed in line with the latest Supply chain management Policy and Regulations
Determining qualification criteria for the sale of state-owned enterprises?	Yes	The disposal of DFFE assets is governed by DFFE Asset Management and the Supply chain management Policy. Should assets be disposed through sale, the Preferential Procurement Policy, as incorporated in the 2022 Supply chain management 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 Supply chain management Policy that contains preferential procurement
Determining criteria for the awarding of incentives, grants and investment schemes in support of B-BBEE?	Yes	The preferential procurement is embedded in the DFFE Supply chain management/Procurement Policy and Recycling Enterprise Support Programme (RESP) Grant Implementation Guidelines. Compliance to it is enforced for all transactions with quotation, tender and award thresholds. The awarding of 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. In 2023/24 the department filled 3281 positions and 235 posts were vacant which translated to 6.7% vacancy rate. The frozen posts were 499 which makes a total establishment of 4015 posts. The department is committed to implementing effective human resources management strategies and interventions to position itself as an employer of choice. It implements several key programs to build capacity and enhance skills development, with a particular focus on youth. Due to cost containment measures and the guidelines issued, the department could no longer fill positions when they became vacant. As an intervention, the department has appointed the Vacancy Management Committee responsible for considering all requests for filling critical vacancies and making recommendations to the Director-General. In 2023/24, deserving youth students received funding for full-time bursaries to study at universities in various fields of environmental management; in other words, 134 part-time bursaries were awarded, and 40 full-time bursaries were awarded. These are important annual interventions aimed at sustaining our talent base.

3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1 Personnel Related Expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2023 and 31 March 2024

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)
1. Administration	1 338 144	459 439	6 247	22 183	34,33%	636
2. Regulatory Compliance and Monitoring	289 556	212 867	1 557	2 372	73,51%	872
3. Oceans and Coasts	507 716	150 801	1 620	257 217	29,70%	1 061
4. Climate Change and Air Quality	578 197	77 158	234	13 299	13,34%	1 042
5. Biodiversity and Conservation	2 086 747	162 727	1 052	33 025	7,80%	488
6. Environmental Programmes	2 886 435	304 035	1 012	32 160	10,53%	722
7. Chemicals and Waste Management	601 426	118 136	437	17 448	19,64%	1 342
8. Forestry Management	534 324	312 738	343	3 272	58,53%	397
9. Fisheries Management	646 103	319 518	0	0	49,45%	679
TOTAL	**9 468 647**	**2 117 419**	**12 502**	**380 976**	**22,36%**	**645**

Table 3.1.2 Personnel costs by salary band for the period 1 April 2023 and 31 March 2024

SALARY BAND	PERSONNEL EXPENDITURE (R'000)	% OF TOTAL PERSONNEL COST	NO. OF EMPLOYEES	AVERAGE PERSONNEL COST PER EMPLOYEE (R'000)
Lower skilled (Levels 1-2)	119 182	5,6%	489	243
Skilled (level 3-5)	150 445	7,1%	477	315
Highly skilled production (levels 6-8)	588 017	27,8%	1 119	525
Highly skilled supervision (levels 9-12)	961 688	45,4%	998	964
Senior and Top management (levels 13-16)	298 087	14,1%	198	1 505
TOTAL	**2 117 419**	**100,0%**	**3 281**	**645**

Table 3.1.3 Salaries, overtime, home owners allowance and medical aid by programme for the period 1 April 2023 and 31 March 2024

PROGRAMME	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL AID	
	AMOUNT (R'000	SALARIES AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	OVERTIME AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	HOA AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	MEDICAL AID AS A % OF PERSONNEL COSTS
1. Administration	324 824	15%	12 494	1%	11 397	1%	22 849	1%
2. Regulatory Compliance and Monitoring	153 838	7%	811	0%	3 959	0%	7 427	0%
3. Oceans and Coasts	102 252	5%	6 113	0%	1 921	0%	3 882	0%
4. Climate Change and Air Quality	53 825	3%	0	0%	1 309	0%	2 142	0%
5. Biodiversity and Conservation	114 297	5%	40	0%	5 962	0%	9 214	0%
6. Environmental Programmes	216 683	10%	618	0%	6 288	0%	13 819	1%
7. Chemicals and Waste Management	80 417	4%	335	0%	1 850	0%	3 184	0%
8. Forestry Management	217 974	10%	312	0%	16 353	1%	22 952	1%
9. Fisheries Management	208 667	10%	25 942	1%	6 978	0%	15 289	1%
TOTAL	**1 472 777**	**70%**	**46 665**	**2%**	**56 017**	**3%**	**100 758**	**5%**

Table 3.1.4 Salaries, overtime, home owners allowance and medical aid by salary band for the period 1 April 2023 and 31 March 2024

SALARY BAND	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL AID	
	AMOUNT (R'000	SALARIES AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	OVERTIME AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	HOA AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	MEDICAL AID AS A % OF PERSONNEL COSTS
Skilled (level 1-2)	29 854	1%	419	0%	4 322	0%	6 586	0%
Skilled (level 3-5)	158 456	8%	3 262	0%	14 741	1%	19 292	1%
Highly skilled production (levels 6-8)	422 485	20%	33 770	2%	19 876	1%	40 930	2%
Highly skilled supervision (levels 9-12	672 913	32%	9 214	0%	14 079	1%	30 813	2%
Senior management (level 13-16)	189 069	9%	-	-	2 999	0%	3 137	0%
TOTAL	**1 472 777**	**70%**	**46 665**	**2%**	**56 017**	**3%**	**100 758**	**5%**

3.2 Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2024

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
ADMINISTRATION	839	722	7,2	237
REGULATORY COMPLIANCE AND MONITORING	276	244	8,3	132
OCEANS AND COASTS	166	142	9,6	61
CLIMATE CHANGE AND AIR QUALITY	94	74	14,9	8
BIODIVERSITY AND CONSERVATION	403	333	5,4	8
ENVIRONMENTAL PROGRAMMES	463	421	5,2	9
CHEMICALS AND WASTE MANAGEMENT	94	88	5,4	52
FORESTRY MANAGEMENT	1153	787	5,4	1
FISHERIES MANAGEMENT	527	470	7,3	29
TOTAL	**4015**	**3281**	**6,7**	**537**

Table 3.2.2 Employment and vacancies by salary band as at 31 March 2024

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
01 Lower Skilled (Levels 1-2), Permanent	597	489	0,4	1
02 Skilled (Levels 3-5), Permanent	749	477	8,1	29
03 Highly Skilled Production (Levels 6-8), Permanent	1265	1119	6,5	418
04 Highly Skilled Supervision (Levels 9-12), Permanent	1167	998	8,4	68
05 Senior Management (13-16), Permanent	237	198	9,6	21
TOTAL	**4015**	**3281**	**6,7**	**537**

Table 3.2.3 Employment and vacancies by critical occupation at end of period as on 31 March 2024

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
ADMINISTRATION CLERKS, Permanent	7	7	0,0	0
ADMINISTRATIVE RELATED, Permanent	310	269	5,9	43
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN, Permanent	150	134	8,8	13
AGRICULTURE RELATED, Permanent	190	122	14,1	0
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC., Permanent	8	6	0,0	3
ARCHITECTS TOWN AND TRAFFIC PLANNERS, Permanent	3	3	0,0	0
AUXILIARY AND RELATED WORKERS, Permanent	60	51	1,9	1
BUILDING AND OTHER PROPERTY CARETAKERS, Permanent	21	17	0,0	0
BUS AND HEAVY VEHICLE DRIVERS, Permanent	5	2	0,0	0
CHEMICAL AND PHYSICAL SCIENCE TECHNICIANS, Permanent	0	0	0,0	4
CHEMISTS, Permanent	2	2	0,0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	16	12	0,0	0
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS), Permanent	4	4	0,0	0
COMMUNICATION AND INFORMATION RELATED, Permanent	3	3	0,0	0
COMMUNITY DEVELOPMENT WORKERS, Permanent	24	22	8,3	0
COMPUTER SYSTEM DESIGNERS AND ANALYSTS., Permanent	4	4	0,0	0
ECONOMISTS, Permanent	2	2	0,0	0
ELECTRICAL AND ELECTRONICS ENGINEERING TECHNICIANS, Permanent	0	0	0,0	1
ENGINEERING SCIENCES RELATED, Permanent	2	1	50,0	4
ENGINEERS AND RELATED PROFESSIONALS, Permanent	7	4	42,9	0
FARM HANDS AND LABOURERS, Permanent	42	28	0,0	0
FARMING FORESTRY ADVISORS AND FARM MANAGERS, Permanent	95	67	18,3	1
FINANCE AND ECONOMICS RELATED, Permanent	30	24	20,0	0
FINANCIAL AND RELATED PROFESSIONALS, Permanent	26	22	4,3	2
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	81	62	15,1	0
FISHING MATE/MASTERS, Permanent	11	8	27,3	0
FOOD SERVICES AIDS AND WAITERS, Permanent	19	16	5,9	4
FORESTRY LABOURERS, Permanent	571	457	0,2	0

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS, Permanent	25	22	8,3	2
GEOLOGIST	1	0	100,0	0
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER, Permanent	2	1	50,0	1
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN, Permanent	28	20	20,0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	84	72	6,5	3
HUMAN RESOURCES CLERKS, Permanent	35	33	2,9	0
HUMAN RESOURCES RELATED, Permanent	14	13	7,1	1
INFORMATION TECHNOLOGY RELATED, Permanent	36	33	2,9	0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN, Permanent	39	38	2,6	1
LEGAL RELATED, Permanent	9	7	0,0	0
LIBRARIANS AND RELATED PROFESSIONALS, Permanent	2	2	0,0	0
LIBRARY MAIL AND RELATED CLERKS, Permanent	20	17	0,0	0
LIGHT VEHICLE DRIVERS, Permanent	4	1	0,0	0
LOGISTICAL SUPPORT PERSONNEL, Permanent	74	65	5,8	0
MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent	41	36	7,7	0
MECHANICAL ENGINEERING TECHNICIANS, Permanent	1	1	0,0	5
MEDICAL PRACTITIONERS, Permanent	0	0	0,0	1
MEDICAL SPECIALIST	1		100,0	
MESSENGERS PORTERS AND DELIVERERS, Permanent	29	25	3,8	0
METEOROLOGISTS, Permanent	0	0	0,0	4
MOTOR VEHICLE DRIVERS, Permanent	12	11	0,0	10
MOTORISED FARM AND FORESTRY PLANT OPERATORS, Permanent	48	29	12,1	0
NATURAL SCIENCES RELATED, Permanent	413	375	9,2	4
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	419	343	6,0	405
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, Permanent	45	39	11,4	0
OTHER INFORMATION TECHNOLOGY PERSONNEL., Permanent	19	16	5,9	0
OTHER OCCUPATIONS, Permanent	2	2	0,0	4
PROFESSIONAL NURSE, Permanent	1	0	100,0	1

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE, Permanent	4	3	25,0	0
REGULATORY INSPECTOR*, Permanent	185	177	2,7	0
RISK MANAGEMNEYT AND SECURITY SERVICES	1	0	100,0	0
SAFETY HEALTH AND QUALITY INSPECTORS, Permanent	16	14	6,7	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	135	120	5,5	0
SECURITY OFFICERS, Permanent	294	185	0,0	0
SENIOR MANAGERS, Permanent	234	195	9,7	19
SHIP DECK OFFICERS AND PILOTS, Permanent	23	18	21,7	0
SOCIAL WORK AND RELATED PROFESSIONALS, Permanent	1	1	0,0	0
TRADE LABOURERS, Permanent	21	16	0,0	0
WATER PLANT AND RELATED OPERATORS, Permanent	4	2	33,3	0
TOTAL	**4015**	**3281**	**6,7**	**537**

3.3. Filling of Senior Management Service Posts

Table 3.3.1 SMS post information as on 31 March 2024

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	100,0	0	0,0
Director-General	1	1	100,0	0	0,0
Salary Level 15	10	10	100,0	0	0,0
Salary Level 14	48	43	89,6	5	10,4
Salary Level 13	176	142	80,7	34	19,3
TOTAL	**237**	**198**	**83,5**	**39**	**16,5**

Table 3.3.2 SMS post information as on 30 September 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	0,0
Director-General	1	1	100,0	0	0,0
Salary Level 15	10	10	100,0	0	0,0
Salary Level 14	47	33	70,2	14	29,8
Salary Level 13	177	148	83,6	26	14,7
TOTAL	**237**	**194**	81,9	**40**	**16,9**

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2023 to 31 March 2024

SMS LEVEL	ADVERTISING		FILLING OF POSTS
	NUMBER OF VACANCIES PER LEVEL ADVERTISED IN 6 MONTH OF BECOMING VACANT	NUMBER OF VACANCIES PER LEVEL FILLED IN 6 MONTHS OF BECOMING VACANT	NUMBER OF VACANCIES PER LEVEL NOT FILLED IN 6 MONTHS BUT FILLED IN 12 MONTHS
Minister and Deputy Minister	0	0	0
Director-General	0	0	0
Salary Level 15	0	0	0
Salary Level 14	4	1	3
Salary Level 13	4	1	3
TOTAL	**8**	**2**	**6**

Table 3.3.4 Reason for not having complied with filling of funded vacant SMS advertised within six months and filled within 12 months after becoming vacant for the period 1 April 2023 to 31 March 2024

Reasons for vacancies not advertised within six months
Cost containment measure which affected advertising and filling of posts

Reasons for vacancies not advertised within twelve months
Cost containment measure which affected advertising and filling of posts

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
Cost containment measure which affected advertising and filling of posts

Reasons for vacancies not filled within twelve months
Cost containment measure which affected advertising and filling of posts

3.4 Job Evaluation

Table. 3.4.1 Job Evaluation by salary band for the period 1 April 2023 to 31 March 2024

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF JOBS EVALUATED	% OF POSTS EVALUATED BY SALARY BANDS	POSTS UPGRADED		POSTS DOWNGRADED	
				NUMBER	% OF POSTS EVALUATED	NUMBER	% OF POSTS EVALUATED
01 Lower Skilled (Levels 1-2)	597	580	97	0	0	0	0
02 Skilled (Levels 3-5)	749	740	99	0	0	12	0
03 Highly Skilled Production (Levels 6-8)	1265	1028	81	2	0	0	0
04 Highly Skilled Supervision (Levels 9-12)	1167	1148	98	1	0	0	0
05 Senior Management Service Band A	176	104	59	0	0	0	0
06 Senior Management Service Band B	48	32	67	0	0	0	0
07 Senior Management Service Band C	10	10	100	0	0	0	0
08 Senior Management Service Band D	3	1	33	0	0	0	0
TOTAL	**4015**	**3643**	**91**	**3**	**0**	**12**	**0**

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for period 1 April 2023 to 31 March 2024

GENDER	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female	0	0	0	0	0
Male	2	0	0	0	2
TOTAL	**2**	**0**	**0**	**0**	**2**
Employees with a Disability	0	0	0	0	0

Table 3.4.3 Employees with salary level higher than those determined by job evaluation by occupation for period 1 April 2023 to 31 March 2024

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION
FORESTRY SERVICE AID	245	2	3	GRADE PROGRESSION
GENERAL STORES	3	2	3	GRADE PROGRESSION
GENERAL WORKER	1	2	3	GRADE PROGRESSION
GROUNDSMANS	4	2	3	GRADE PROGRESSION
HOUSEKEEPING EXECUTIVE	2	2	3	GRADE PROGRESSION
LABOURER	1	2	3	GRADE PROGRESSION
MESSENGER	1	2	3	GRADE PROGRESSION
FOOD SERVICE AID	3	2	4	APPOINTMENT
FOOD SERVICE AID	1	2	5	PAY PROGRESSSION ADJUSTMENT
HANDYMAN	1	2	4	POST UPGRADE
TRACTOR DRIVER	1	3	4	POST UPGRADE
CLIENT LIAISON OFFICER	1	4	5	GRADE PROGRESSION
AUXILLIARY CLERK	2	4	5	GRADE PROGRESSION
DRIVER (EXTRA HEAVY MOTOR VEHICLE) I L4	1	4	5	GRADE PROGRESSION
DRIVER/OPERATOR	1	4	5	GRADE PROGRESSION
DRIVER/OPERATOR	3	3	4	GRADE PROGRESSION
DRIVER/MESSENGER L4	1	4	5	GRADE PROGRESSION
FOOD SERVICE AID	2	2	3	TRANSLATION IN RANK
FORESTRY FOREMAN	14	4	5	GRADE PROGRESSION
LOGISTICAL CLERK	2	4	5	TRANSLATION IN RANK
MESSENGER/ DRIVER	1	4	5	TRANSLATION IN RANK
PRINCIPAL OPERATOR	8	4	5	GRADE PROGRESSION
PRINCIPAL FOREMAN	1	4	5	GRADE PROGRESSION
SECURITY OFFICER	29	4	5	GRADE PROGRESSION

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION
SENIOR ADMINISTRATIVE ASSISTANT	2	4	5	GRADE PROGRESSION
TRADESMAN AID	2	4	5	GRADE PROGRESSION
ADMINISTRATIVE CLERK	14	5	6	GRADE PROGRESSION
ACCOUNTING CLERK	1	5	6	GRADE PROGRESSION
DATA BASE CLERK	1	5	6	PROMOTION
HUMAN RESOURCE OFFICER	2	5	6	GRADE PROGRESSION
OFFICE ADMINISTRATOR	1	5	6	RELOCATION
PRINCIPAL FOREMAN	1	5	6	GRADE PROGRESSION
PROVISIONING ADMINISTRATIVE CLERK	2	5	6	POST UPGRADE
RESEARCH ASSISTANT	1	5	6	GRADE PROGRESSION
SENIOR ADMINISTRATIVE CLERK	1	5	6	RELOCATION
SENIOR ADMINISTRATIVE CLERK	1	5	6	TRANSLATION IN RANK
ACCOUNTING CLERK	23	7	6	GRADE PROGRESSION
SENIOR ADMINISTRATIVE CLERK	1	7	6	GRADE PROGRESSION
CHIEF ADMINISTRATIVE CLERK	1	7	6	GRADE PROGRESSION
SENIOR GENERAL FOREMAN	1	7	6	GRADE PROGRESSION
OFFICE ADMINISTRATOR	1	7	6	GRADE PROGRESSION
PROVSIONING ADMINISTRATIVE CLERK	9	7	6	GRADE PROGRESSION
RECORDS CLERK	1	7	6	GRADE PROGRESSION
REGISTRY CLERK	1	7	6	GRADE PROGRESSION
SENIOR SECURITY OFFICER	4	7	6	GRADE PROGRESSION
HUMAN RESOURCE OFFICER	8	7	6	GRADE PROGRESSION
SENIOR LIBRARY ASSISTANT	1	7	6	GRADE PROGRESSION
SENIOR SUPPLY CHAIN MANAGEMENT CLERK	3	7	6	GRADE PROGRESSION
TRAINING OFFICER	1	7	6	GRADE PROGRESSION
ADMINISTRATIVE OFFICER	6	8	7	GRADE PROGRESSION
ARTISAN FOREMAN	1	8	7	GRADE PROGRESSION
CHIEF ACCOUNTING CLERK	1	8	7	GRADE PROGRESSION
CHIEF ADMINISTRATIVE CLERK	3	8	7	GRADE PROGRESSION
CHIEF SUPPLY CHAIN MANAGEMENT CLERK	1	8	7	GRADE PROGRESSION
ENVIRONMENTAL OFFICER PRODUCTION GRADE A	1	9	7	RELOCATION
ENVIRONMENTAL OFFICER SPECIALISED PRODUCTION	2	9	7	APPOINTMENT
HUMAN RESOURCE PRACTITIONER	3	8	7	GRADE PROGRESSION
SENIOR HUMAN RESOURCE OFFICER	1	8	7	GRADE PROGRESSION
OFFICE ADMINISTRATOR	2	8	7	GRADE PROGRESSION

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION
CHIEF PROVISIONING ADMINISTRATIVE OFFICER	1	8	7	GRADE PROGRESSION
SENIOR COMMUNICATION OFFICER	2	8	7	GRADE PROGRESSION
SENIOR MARINE CONSERVATION INSPECTOR	39	8	7	GRADE PROGRESSION
SENIOR MARINE RESEARCH ASSISTANT	12	8	7	GRADE PROGRESSION
PROJECT COORDINATOR	1	11	8	GRADE PROGRESSION
SENIOR FORESTER	1	9	8	OCCUPATIONAL ADJUSTMENT
SENIOR FORESTRY DEVELOPMENT OFFICER	3	9	8	GRADE PROGRESSION
SCIENTIST PRODUCTION GRADE B	2	11	8	OSD
ASSISTANT DIRECTOR: ADMINISTRATION	1	10	9	GRADE PROGRESSION
ASSISTANT DIRECTOR: INFORMATION MANAGEMENT	1	10	9	GRADE PROGRESSION
ASSISTANT DIRECTOR: NURSERY MANAGEMENT	1	10	9	GRADE PROGRESSION
ASSISTANT DIRECTOR: PLANNING AND AUDITING	1	10	9	POST UPGRADE
ASSISTANT DIRECTOR: COMMUNICATION	1	9	6	TRANSFER
CHIEF FORESTER	3	10	9	GRADE PROGRESSION
CONTROL MARINE CONSERVATION INSPECTOR	4	10	9	GRADE PROGRESSION
ESTATE MANAGER	7	10	9	GRADE PROGRESSION
PERSONAL ASSISTANT	1	10	9	GRADE PROGRESSION
PRINCIPAL BUSINESS ECONOMIST	1	10	9	GRADE PROGRESSION
SENIOR FORESTRY REGULATION OFFICER	2	10	9	GRADE PROGRESSION
BIODIVERSITY OFFICER CONTROL GRADE B	1	12	10	TRANSFER
SCIENTIST PRODUCTION GRADE B	1	11	10	RELOCATION
EDMS ADMINISTRATOR	1	12	11	CIRCULAR 1 2009
IT PROJECT MANAGER	1	12	11	CIRCULAR 1 2010
DD: HRM	1	12	11	TRANSFER
DD ADMIN AND COORDINATION	1	12	11	POST UPGRADE
DD ADMINISTRATION	1	12	11	GRADE PROGRESSION
DD ADMINISTRATION	1	12	11	POST UPGRADE
DD: MONITORING AND EVALUATION	1	12	11	TRANSFER
DD ADMINISTRATION	1	12	11	GRADE PROGRESSION
TECHNICAL EXPERT	1	15	13	APPOINTMENT
TOTAL NUMBER OF EMPLOYEES SALARY LEVEL EXCEEDED THE LEVEL DETERMINED JOB EVALUATION				**529**
Percentage of Total Employment				16%

Table 3.4.4 Profile of employees whose have salary levels higher than those determined by ob evaluation for the period 1 April 2023 and 31 March 2024

GENDER	AFRICAN	INDIANS	COLOURED	WHITE	TOTAL
Female	223	2	10	17	252
Male	238	0	20	19	277
TOTAL	**461**	**2**	**30**	**36**	**529**
Employees with a Disability	0	4	4	0	0
TOTAL NUMBER OF EMPLOYEES WHOSE SALARIES EXCEEDED THE GRADE DETERMINED BY JOB EVALUATION					**529**

3.5 Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2023 to 31 March 2024

SALARY BAND	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD 1 APRIL 2023	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS & TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
01 Lower Skilled (Levels 1-2) Permanent	545	9	5	1
02 Skilled (Levels 3-5) Permanent	502	36	121	24
03 Highly Skilled Production (Levels 6-8) Permanent	1105	78	61	6
04 Highly Skilled Supervision (Levels 9-12) Permanent	991	52	52	5
05 Senior Management and Top Management (Levels 13-16)	184	16	14	8
TOTAL	**3327**	**191**	**253**	**43**

Table 3.5.2 Annual turnover rates by critical occupation for the period of 1 April 2023 to 31 March 2024

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD 1 APRIL 2023	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS & TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
ADMINISTRATIVE RELATED	264	21	16	6
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	138	0	4	3
AGRICULTURE RELATED	123	23	7	6
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	7	3	2	29
ARCHITECTS TOWN AND TRAFFIC PLANNERS	3	0	0	0
AUXILIARY AND RELATED WORKERS	52	0	1	2
BUILDING AND OTHER PROPERTY CARETAKERS	20	0	5	25
BIODIVERSITY OFFICER	0	19	0	0
BUS AND HEAVY VEHICLE DRIVERS	2	0	2	100
CHEMISTS	2	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	14	0	2	14
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	4	0	0	0
COMMUNICATION AND INFORMATION RELATED	2	2	0	0
COMMUNITY DEVELOPMENT WORKERS	23	0	1	4
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	3	0	1	33
ECONOMIC ADVISORY	0	2	0	0
ECONOMISTS	2	0	0	0
ENVIRONMENTAL OFFICER	0	12	0	0
ENGINEERING SCIENCES RELATED	1	0	0	0
ENGINEERS AND RELATED PROFESSIONALS	6	0	2	33
FARM HANDS AND LABOURERS	31	0	3	10
FARMING FORESTRY ADVISORS AND FARM MANAGERS	65	0	3	5
FINANCE AND ECONOMICS RELATED	23	0	2	9
FINANCIAL AND RELATED PROFESSIONALS	23	0	3	13
FINANCIAL CLERKS AND CREDIT CONTROLLERS	64	0	6	9
FISHING MATE/MASTERS	7	0	0	0
FOOD SERVICES AIDS AND WAITERS	13	0	1	8
FORESTRY LABOURERS	513	0	65	13
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	19	0	1	5
GIS TECHNNICIAN	0	1	0	0
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	1	0	1	100

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD 1 APRIL 2023	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS & TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1	0	0	0
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	20	0	0	0
HOUSE KEEPERS LAUNDY AND RELATED WORKERS	0	0	1	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	71	13	4	6
HUMAN RESOURCES CLERKS	32	0	2	6
HUMAN RESOURCES RELATED	6	0	0	0
INFORMATION TECHNOLOGY RELATED	30	6	3	10
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	37	0	0	0
LEGAL RELATED	5	7	0	0
LIBRARIANS AND RELATED PROFESSIONALS	2	0	0	0
LIBRARY MAIL AND RELATED CLERKS	17	0	0	0
LIGHT VEHICLE DRIVERS	1	0	0	0
LOGISTICAL SUPPORT PERSONNEL	53	0	2	4
MANAGEMENT AND GENERAL	0	65	0	0
MATERIAL-RECORDING AND TRANSPORT CLERKS	33	0	3	9
MECHANICAL ENGINEERING THECHNICIANS	1	0	0	0
MESSENGERS PORTERS AND DELIVERERS	27	0	2	7
METERIOLOGIST	0	0	0	0
MOTOR VEHICLE DRIVERS	7	0	0	0
MOTORISED FARM AND FORESTRY PLANT OPERATORS	36	0	5	14
NATURAL SCIENCES RELATED	365	3	17	5
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	355	0	25	7
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	40	0	1	3
OTHER INFORMATION TECHNOLOGY PERSONNEL.	18	0	2	11
OTHER OCCUPATIONS	2	0	0	0
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	3	0	0	0
PHYSICISTS	0	0	1	0
REGULATORY INSPECTORS	170	11	5	3
SAFETY HEALTH AND QUALITY INSPECTORS	12	0	1	8
SCIENTISTS	0	2	0	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	125	0	5	4
SECURITY GUARDS	1	0	23	12
SECURITY OFFICERS	211	0	4	2

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD 1 APRIL 2023	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS & TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
SENIOR MANAGERS	182	0	14	8
SHIP'S DECK OFFICERS AND PILOTS	19	1	1	5
TRADE LABOURERS	17	0	2	12
WATER PLANT AND RELATED OPERATORS	3	0	2	67
TOTAL	**3327**	**191**	**253**	**8**

Table 3.5.3 Reasons why staff are leaving the department for the period 1 April 2023 and 31 March 2024

TERMINATION TYPE	NUMBER	% OF TOTAL RESIGNATIONS
01 Death, Permanent	26	0
02 Resignation, Permanent	84	2,6%
03 Expiry of contract, Permanent	0	0
04 Transfers, Permanent	1	0
06 Discharged due to ill health, Permanent	2	0
07 Dismissal-misconduct, Permanent	6	0
09 Retirement, Permanent	134	0
TOTAL	**253**	**0**
Total number of employees who left as a % of total employment	253	7,7%

Table 3.5.4 Promotions by critical occupation for period 1 April 2023 to 31 March 2024

OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD - META DATA 1 APRIL 2024	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL (31 MARCH 2023)	NOTCH PROGRESSION AS A % OF EMPLOYEES BY OCCUPATION (31 MARCH 2023)
ADMINISTRATIVE RELATED	264	13	5	209	66%
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	138	12	9	101	66%
AGRICULTURE RELATED	123	7	6	85	67%
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	7	0	0	4	57%
ARCHITECTS TOWN AND TRAFFIC PLANNERS	3	0	0	2	67%
AUXILIARY AND RELATED WORKERS	52	3	6	39	72%
BUILDING AND OTHER PROPERTY CARETAKERS	20	0	0	19	66%
BUS AND HEAVY VEHICLE DRIVERS	2	0	0	3	38%
CHEMISTS	2	0	0	1	50%
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	14	0	0	23	88%
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	4	0	0	1	33%
COMMUNICATION AND INFORMATION RELATED	2	0	0	0	0%
COMMUNITY DEVELOPMENT WORKERS	23	0	0	12	60%
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	3	0	0	3	75%
ECONOMISTS	2	0	0	0	0%
ENGINEERING SCIENCES RELATED	1	0	0	1	100%
ENGINEERS AND RELATED PROFESSIONALS	6	0	0	5	83%
FARM HANDS AND LABOURERS	31	0	0	9	64%
FARMING FORESTRY ADVISORS AND FARM MANAGERS	65	4	6	35	65%
FINANCE AND ECONOMICS RELATED	23	0	0	18	67%
FINANCIAL AND RELATED PROFESSIONALS	23	1	8	15	65%
FINANCIAL CLERKS AND CREDIT CONTROLLERS	64	6	33	43	64%
FISHING MATE/MASTERS	7	0	0	7	100%
FOOD SERVICES AIDS AND WAITERS	13	1	4	11	69%
FORESTRY LABOURERS	513	0	0	396	78%
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	19	5	26	10	53%
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	1	0	0	0	0%
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1	0	0	0	0%
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	20	2	10	19	76%
HOUSE KEEPERS LAUNDY AND RELATED WORKERS	0	0	0	2	100%
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	71	4	6	41	57%

OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD - META DATA 1 APRIL 2024	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL (31 MARCH 2023)	NOTCH PROGRESSION AS A % OF EMPLOYEES BY OCCUPATION (31 MARCH 2023)
HUMAN RESOURCES CLERKS	32	3	9	17	53%
HUMAN RESOURCES RELATED	6	2	33	3	38%
INFORMATION TECHNOLOGY RELATED	30	0	0	20	65%
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	37	1	3	25	64%
LEGAL RELATED	5	0	0	1	33%
LIBRARIANS AND RELATED PROFESSIONALS	2	0	0	2	100%
LIBRARY MAIL AND RELATED CLERKS	17	0	0	9	53%
LIGHT VEHICLE DRIVERS	1	0	0	0	0%
LOGISTICAL SUPPORT PERSONNEL	53	6	11	38	59%
MATERIAL-RECORDING AND TRANSPORT CLERKS	33	1	3	25	78%
MECHANICAL ENGINEERING THECHNICIANS	1	0	0	1	100%
MESSENGERS PORTERS AND DELIVERERS	27	2	7	17	59%
METERIOLOGIST	0	1	0	0	0%
MOTOR VEHICLE DRIVERS	7	4	57	12	86%
MOTORISED FARM AND FORESTRY PLANT OPERATORS	36	0	0	21	62%
NATURAL SCIENCES RELATED	365	7	2	254	69%
NATURE CONSEVARTION	0	0	0	1	100%
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	355	7	2	312	76%
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	40	3	8	20	54%
OTHER INFORMATION TECHNOLOGY PERSONNEL.	18	1	6	13	68%
OTHER OCCUPATIONS	2	0	0	1	50%
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	3	0	0	3	100%
PHYSICISTS	0	0	0	1	100%
REGULATORY INSPECTORS	170	13	8	91	49%
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	0	0	0	0	0%
SAFETY HEALTH AND QUALITY INSPECTORS	12	1	8	6	50%
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	125	2	2	109	87%
SECURITY GUARDS	1	4	400	88	75%
SECURITY OFFICERS	211	36	17	45	46%
SENIOR MANAGERS	182	22	12	105	57%
SHIP'S DECK OFFICERS AND PILOTS	19	0	0	14	74%

OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD - META DATA 1 APRIL 2024	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL (31 MARCH 2023)	NOTCH PROGRESSION AS A % OF EMPLOYEES BY OCCUPATION (31 MARCH 2023)
TRADE LABOURERS	17	6	35	8	38%
WATER PLANT AND RELATED OPERATORS	3	0	0	3	75%
TOTAL	**3327**	**180**	**5**	**2379**	**68%**

*Pay progressions is at 31 March 2023, hence the percentage is not talling with column on number of employees at the beginning of the period.

Table 3.5.5 Promotions by salary band for the period 1 April 2023 to 31 March 2024

SALARY BAND	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD - META DATA 1 APRIL 2024	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY SALARY BAND	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL (31 MARCH 2023)	NOTCH PROGRESSION AS A % OF EMPLOYEES BY SALARY BAND
01 Lower Skilled (Levels 1-2) Permanent	545	6	1	211	95%
02 Skilled (Levels 3-5) Permanent	502	57	11	540	65%
03 Highly Skilled Production (Levels 6-8) Permanent	1105	49	4	804	67%
04 Highly Skilled Supervision (Levels 9-12) Permanent	991	51	5	715	67%
05 Senior Management and top management (level 13-16)	184	17	9	109	57%
TOTAL	**3327**	**180**	**5**	**2379**	**72%**

*Pay progressions is at 31 March 2023, hence the percentage is not talling with column on number of employees at the beginning of the period.

3.6 Employment Equity

Table 3.6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO) as on 31 March 2024

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
01 Lower Skilled (Levels 1-2), Permanent	237	3	0	0	244	5	0	0	489
02 Skilled (Levels 3-5), Permanent	290	12	0	0	164	9	1	1	477
03 Highly Skilled Production (Levels 6-8), Permanent	362	72	7	41	542	57	10	28	1119
04 Highly Skilled Supervision (Levels 9-12), Permanent	395	31	13	47	409	37	17	49	998
05 Senior Management (13-16), Permanent	70	11	7	8	72	5	11	14	198
TOTAL	**1354**	**129**	**27**	**96**	**1431**	**113**	**39**	**92**	**3281**
Employees with disabilities	17	3	1	6	27	2	0	9	65
Total number of employees with disabilities	**17**	**3**	**1**	**6**	**27**	**2**	**0**	**9**	**65**

Table 3.6.2 Total number of Employees (incl. Employees with disabilities) per Occupational Bands as on 31 March 2024

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
01 Top Management, Permanent	2	0	0	0	8	0	1	2	13
02 Senior Management, Permanent	68	11	7	8	64	5	10	12	185
03 Profesionally qualified and experienced specialists and mid-management, Permanent	111	17	3	21	113	19	6	18	308
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	284	14	10	26	296	18	11	31	690
05 Semi-skilled and discretionary decision making, Permanent	362	72	7	41	542	57	10	28	1119
06 Unskilled and defined decision making, Permanent	527	15	0	0	408	14	1	1	966
TOTAL	**1366**	**135**	**29**	**107**	**1474**	**112**	**36**	**95**	**3281**

Table 3.6.3 Recruitment for the period 1 April 2023 to 31 March 2024

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
02 Senior Management, Permanent	5	1	1	0	7	2	0	0	16
03 Professionally qualified and experienced specialists and mid-management, Permanent	27	0	1	0	23	1	0	0	52
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	38	1	0	0	36	0	2	1	78
05 Semi-skilled and discretionary decision making, Permanent	16	1	0	0	19	0	0	0	36
06 Unskilled and defined decision making, Permanent	4	0	0	0	5	0	0	0	9
TOTAL	**90**	**3**	**2**	**0**	**90**	**3**	**2**	**1**	**191**
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2023 to 31 March 2024

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
01 Top Management, Permanent	0	0	0	0	0	0	0	0	0
02 Senior Management, Permanent	7	1	1	1	7	0	0	0	17
03 Professionally qualified and experienced specialists and mid-management, Permanent	18	0	0	0	17	4	0	2	41
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	7	2	0	1	11	0	0	0	21
05 Semi-skilled and discretionary decision making, Permanent	5	0	0	0	2	0	0	0	7
06 Unskilled and defined decision making, Permanent	4	0	0	0	1	0	0	0	5
TOTAL	**41**	**3**	**1**	**2**	**38**	**4**	**0**	**2**	**91**
Employees with disabilities	0	0	0	0	2	0	0	0	2

Table 3.6.5 Terminations for the period of 1 April 2023 to 31 March 2024

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
02 Senior Management, Permanent	9	1	1	1	2	0	0	0	14
03 Professionally qualified and experienced specialists and mid-management, Permanent	23	2	2	7	18	0	0	0	52
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	20	7	0	1	31	1	0	1	61
05 Semi-skilled and discretionary decision making, Permanent	56	0	0	0	64	1	0	0	121
06 Unskilled and defined decision making, Permanent	2	0	0	0	3	0	0	0	5
TOTAL	**110**	**10**	**3**	**9**	**118**	**2**	**0**	**1**	**253**
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2023 to 31 March 2024

DISCIPLINARY ACTION	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Correctional counselling	0	0	0	0	0	0	0	0	0
Verbal warning	0	0	0	0	0	0	0	0	0
Written warning	1	0	0	0	0	0	0	0	1
Final written warning	11	2	0	1	2	0	0	0	16
Suspended without pay	8	3	0	0	1	0	0	0	12
No basis	1	0	0	0	0	0	0	0	1
Demotion	0	0	0	1	0	0	0	0	1
Dismissal	7	1	0	0	0	0	0	0	8
Not guilty	3	0	3	0	0	0	0	0	6
Case withdrawn	0	0	0	0	1	0	0	0	1
Resignation	0	0	0	0	0	0	0	0	0
TOTAL	**31**	**6**	**3**	**2**	**4**	**0**	**0**	**0**	**46**

Table 3.6.7 Skills Development for the period 1 April 2023 to 31 March 2024

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, Senior Officials and Managers	45	7	2	3	32	2	7	2	100
Professionals	45	0	2	1	59	2	1	4	114
Technicians and Associate Professionals	79	1	2	6	130	3	4	11	236
Clerks	74	0	0	0	146	3	2	1	226
Service and Sales Workers	1	1	0	0	1	0	0	0	3
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0
Elementary Occupations	1	1	0	0	5	1	0	0	8
TOTAL	**247**	**10**	**6**	**10**	**377**	**11**	**15**	**21**	**697**
Employees with disabilities	**2**	**0**	**0**	**0**	**4**	**0**	**1**	**3**	**10**

3.7. Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2023

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS MEMBERS	TOTAL NUMBER OF SIGNED PERFORMANCE AGREEMENTS	SIGNED PERFORMANCE AGREEMENTS AS % OF TOTAL NUMBER OF SMS MEMBERS
Director-General /Head of Department	1	1	1	100%
Salary level 15	10	9	9	100%
Salary level 14	48	35	34	97%
salary level 13	176	137	131	96%
TOTAL	**235**	**182**	**175**	**96%**

* Excludes Minister and Deputy Minister

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2024

Grace period for ofiicials appointed 1 May 2023, dispute, secondment to the municipality and non-compliance.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2024

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

3.8. Performance Rewards

There was no performance rewards or bonus paid.

Table 3.8.1 Performance rewards by race, gender and disability for the period 1 April 2023 to 31 March 2024

None.

Table 3.8.2 Performance rewards by salary band for personnel below senior management service for period 1 April 2023 to 31 March 2024

None.

Table 3.8.3 Performance rewards by critical occupation for period 1 April 2022 to 31 March 2023

None.

Table 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 2023 and 31 March 2024

SALARY BAND	01-APR-23		31-MAR-24		CHANGE	
	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL
Lower Skilled (Levels 3-5)	0	0%	0	0%	0	0
Highly skilled production (Levels 6-8)	0	0%	0	0%	0	0
Highly skilled supervision (Levels 9-12)	7	78%	7	78%	0	0
Senior management (Levels 13-16)	2	22%	2	22%	0	0
TOTAL	**9**	100%	**9**	100%	**0**	**0**

Table 3.9.2 Foreign Workers by Major Occupation for period 1 April 2023 and 31 March 2024

MAJOR OCCUPATION	01-APR-23		31-MAR-24		CHANGE	
	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL
Senior officials	2	22%	2	22%	0	0
Professionals	4	44%	4	44%	0	0
Technicians and associated professionals	3	33%	3	33%	0	0
TOTAL	**9**	100%	**9**	100%	**0**	**0**

3.10 Leave Utilisation

Table 3.10.1 Sick leave for the period 1 January 2023 to 31 Decemeber 2023

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)
Other	95	57,04	17	0,52	559	311,00
Skilled (Levels 1-2)	1268	86	143	4,36	887	887,00
Skilled (Levels 3-5)	2788	69,05	387	11,79	713	2582,00
Highly skilled production (Levels 6-8)	6314	51,09	874	26,64	723	9839,00
Highly skilled supervision (Levels 9-12)	4559	36,39	619	18,87	735	14479,00
Senior management (Levels 13-16)	822	32,21	122	3,71	1423	4362,00
TOTAL	**15846**	**52**	**2162**	**65,89**	**720**	**32460,00**

Table 3.10.2 Disability leave (temporary and permanent) for period 1 January 2023 to 31 Decemeber 2023

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)
Skilled (Levels 3-5)	18	1,48	1	0,03	1800	14,00
Highly skilled production (Levels 6-8)	430	35,39	7	0,21	10141	763,00
Highly skilled supervision (Levels 9-12)	509	41,89	9	0,27	7575	1 575,00
Senior Management (Level 13-16)	258	21,24	4	0,12	6450	1 519,00
TOTAL	**1215**	**100**	**21**	**0,64**	**6492**	**3 871,00**

Table 3.10.3 Annual leave for the period 1 January 2023 to 31 Decemeber 2023

SALARY BAND	TOTAL DAYS TAKEN	NUMBER OF EMPLOYEES USING ANNUAL LEAVE	AVERAGE PER EMPLOYEE
Other	642	42	1529
Lower skilled (Levels 1-2)	4573	222	2060
Skilled (Levels 3-5)	16608	1246	1333
Highly skilled production (Levels 6-8)	28690	1591	1803
Highly skilled supervision (Levels 9-12)	22878	1195	1914
Senior management (Levels 13-16)	4772	237	2013
TOTAL	**78163**	**4533**	**1724**

Table 3.10.4 Capped leave for the period 1 January 2023 to 31 Decemeber 2023

SALARY BAND	TOTAL DAYS OF CAPPED LEAVE TAKEN	NUMBER OF EMPLOYEES USING CAPPED LEAVE	AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE	AVERAGE CAPPED LEAVE PER EMPLOYEE AS 0N 31 DEC 2023
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	70	19	4	0
Highly skilled production (Levels 6-8)	7	3	2	0
Highly skilled supervision (Levels 9-12)	46	7	7	0
Senior management (Levels 13-16)	3	1	3	0
TOTAL	**126**	**30**	**4**	**0**

Table 3.10.5 Leave payouts for the period 1 April 2023 to 31 March 2024

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PER EMPLOYEE (R)
ANNUAL - DISCOUNTING WITH RESIGNATION (WORK DAYS)	4 043,00	139	29 086,00
ANNUAL - DISCOUNTING: CONTRACT EXPIRY (WORK DAYS)	372,00	35	10 629,00
ANNUAL - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	3 287,00	107	30 720,00
CAPPED - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	9 553,00	96	99 510,00
TOTAL	**17 330,00**	**377**	**169 945,00**

3.11. HIV /AIDS Health Promotions Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

UNITS/CATEGORIES OF EMPLOYEES IDENTIFIED TO BE AT HIGH RISK OF CONTRACTING HIV & RELATED DISEASES (IF ANY)	KEY STEPS TAKEN TO REDUCE THE RISK
Employees with more than one sexual partner	Promote the use of condoms, on-going HIV testing and education on HIV prevention
Employees in abusive relationships and cannot negotiate the use of condoms with their partner	Raise awareness about gender based violence, provide counseling and support
Employees between the ages of 25 - 40 are at high risk for HIV contraction	Promotion of safe sex and education on structural drivers

Table 3.11.2 Details of health promotion and HIV/AIDS programmes [tick Yes/No and provide 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 Nyathi. DIrector: Transformation, Employee 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		Seven (7) staff members dedicated to EHW in the department and the budget is R2 850 000 for 2024 - 2025
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		The EHWP offers therapeutic and psychosocial support to employees and their immediate family members as well as proactive 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		The department has Wellness Champions and OHS Committee members through out the regions
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 the following approved policies on EHWP: HIV, TB & STI Management Policy, Health and Productivity Management Policy, Wellness Management Policy and SHERQ Management Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures	Yes		The departmental HIV Management Policy adheres to anti- discriminatory values and does not coerse employees to disclose their daignosis. Secondly, the EHW unit adhers to strict confidentiality code to ensure emplolyees are protected
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved	Yes		HIV Counseling and Testing is implemented in the deapartment on quarterly basis through GEMS or other service providers. The number of employees tested for HIV and know their HIV status during the year under review is 998
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/ indicators	Yes		The following reports are submitted to monitor EHWP implementation: Monthly and Quarterly implementation reports submitted to management, Quarterly Intergrated EHW reports submitted to DPSA, as well as Systematic Monitoring Tool and Operational Plans submitted to DPSA annually

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2023 and 31 March 2024

Total number of collective agreements	None

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2023 and 31 March 2024

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	% OF TOTAL
Correctional counselling	0	-
Verbal warning	0	-
Written warning	1	2,9
Final written warning	16	47,1
Suspended without pay	12	35,3
Demotion	0	-
Dismissal	2	5,9
Not guilty	3	8,8
Case withdrawn	0	-
TOTAL	**34**	**100**

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 and 31 March 2024

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Absenteesim	10	45,5
Irregular payments	0	-
Dereliction of duty	0	-
Misuse of Petrol Card	0	-
Misuse of GG	10	45,5
Improper conduct	2	9,1
TOTAL	**22**	**100**

Table 3.12.4 Grievances logged for the period 1 April 2023 and 31 March 2024

GRIEVANCES	NUMBER	% OF TOTAL
Number of grievances substantiated (Upheld)	7	11,29
Number of grievances unsubstantiated (dismissed)	55	88,71
Total of grievances lodged	**62**	**100**

Table 3.12.5 Disputes logged with Councils for the period 1 April 2023 and 31 March 2024

DISPUTES	NUMBER	% OF TOTAL
Number of disputes upheld	5	50
Number of disputes dismissed	5	50
Total number of disputes lodged	**10**	**100**

Table 3.12.6 Strike actions for the period 1 April 2023 and 31 March 2024

Total number of persons working days lost	**0**
Total costs working days lost	**0**
Amount recovered as a result of no work no pay (R'000)	**R0**

Table 3.12.7 Precautionary suspensions for the period 1 April 2023 and 31 March 2024

Number of people suspended	2
Number of people who's suspension exceeded 30 days	2
Average number of days suspended	540 months
Cost of suspension (R'000)	159,939,65

3.13. Skills Development

Table 3.13.1 Training needs identified for the period of 1 April 2023 to 31 March 2024

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2023	TRAINING NEEDS IDENTIED AS START OF 1 APRIL 2023			
			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	120	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
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	2073	0	4242	0	424
Gender sub totals	Male	1940	0	413	0	412
TOTAL		**4013**	**0**	**4655**	**0**	**836**

Table 3.13.2 Training provided for the period 1 April 2023 to 31 March 2024

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2023	TRAINING NEEDS IDENTIED AS START OF 1 APRIL 2023			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials and managers	Female	92	0	0	0	0
Legislators, senior officials and managers	Male	120	0	57	0	0
Professionals	Female	280	0	66	0	0
Professionals	Male	277	0	48	0	0
Technicians and associate professionals	Female	514	0	148	0	0
Technicians and associate professionals	Male	463	0	88	0	0
Clerks	Female	693	0	152	0	0
Clerks	Male	346	0	74	0	0
Service and sales workers	Female	127	0	1	0	0
Service and sales workers	Male	303	0	2	0	0
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	Male	75	0	0	0	0
Elementary occupations	Female	363	0	6	0	0
Elementary occupations	Male	346	0	2	0	0
Gender sub totals	Female	2073	0	416	0	0
Gender sub totals	Male	1940	0	217	0	0
TOTAL		**4013**	**0**	**687**	**0**	**0**

3.14 Injury on Duty

Table 3.14.1 Injury on duty for the period 1 April 2023 to 31 March 2024

NATURE OF INJURY ON DUTY	NUMBER	% OF TOTAL
Required basic medical attention only	11	0,34%
Temporary Total Disablement	10	0,30%
Permanent Disablement	0	0
Fatal	0	0
TOTAL	**21**	**0,64%**

3.15 Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2023 and 31 March 2024

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THATWORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
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	**3**	THIRTY-SIX (36) MONTHS	RATES
TO ENLIST THE PANEL OF SERVICE PROVIDERS TO SUPPLY, DELIVER AND RENDER CATERING SERVICES FOR THE GAUTENG DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT (DFFE) FOR A PERIOD OF TWENTY-FOUR (24) MONTHS ON AN “AS AND WHEN” REQUIRED BASIS	**11**	TWENTY-FOUR (24) MONTHS	RATES
APPOINTMENT OF A SERVICE PROVIDER TO TAKE ON THE ROLE OF THE CONSULTING ENGINEER/ FIRM AS PER FIDIC CONDITIONS OF THE CONTRACT FOR PLANT AND DESIGN-BUILD FOR BUILDING AND ENGINEERING WORKS, DESIGNED BY THE CONTRACTOR FOR THE CONTRACT TO DESIGN AND BUILD A COMPOSTING FACILITY AND A RECYCLING FACILITY AS PART OF AN INTEGRATED WASTE MANAGEMENT FACILITY IN GEORGE, WESTERN CAPE, SOUTH AFRICA, OVER A FOURTEEN (14) MONTH PERIOD	**1**	FOURTEEN (14) MONTHS	R2 162 000,00
APPOINTMENT OF A SERVICE PROVIDER TO DEVELOP AND TEST A SOUTH AFRICAN BIOTRADE CERTIFICATION SCHEME STANDARD THAT SAFEGUARDS BIODIVERSITY CONSERVATION AND SUSTAINABLE USE WITHIN BIOTRADE VALUE CHAINS AND IS IN COMPLIANCE WITH THE NAGOYA PROTOCOL ON ACCESS AND BENEFIT-SHARING (ABS), AND THE DRAFT NATIONAL BIODIVERSITY ECONOMY STRATEGY (NBES), AS PART OF THE UNDP/GEF 6 PROJECT FOR A PERIOD OF TWENTY- FOUR (24) MONTHS	**1**	TWENTY- FOUR (24) MONTHS	R4 839 350,00
APPOINTMENT OF A SUITABLY QUALIFIED CONTRACTOR FOR THE DESIGN BUILD OF AN INTEGRATED WASTE MANAGEMENT FACILITY OF A COMPOSITING FACILITY AND ANCILLARY INFRASTRUCTURE FOR GEORGE LOCAL MUNICIPLAITY IN WESTERN CAPE OVER 14 MONTHS	**1**	14 MONTHS	R13 807 187,50
TERMS OF REFERENCE FOR THE APPOINTMENT OF A SERVICE PROVIDER TO DEVELOP AN INVENTORY OF AND MANAGEMENT PLAN FOR THE SOUND MANAGEMENT OF PERFLUORINATED CHEMICALS FOR A PERIOD OF TWENTY-FOUR (24) MONTHS	**1**	TWENTY-FOUR (24) MONTHS	R4 041 100,00

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THATWORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
APPOINTMENT OF A SERVICE PROVIDER TO HOST, SUPPORT AND MAINTAIN (INCLUDING ENHANCEMENTS), ALL CORE AND EXTENDED FUNCTIONALITY AND SERVICES OF THE BIODIVERSITY SECTOR INVESTMENT PORTAL, FOR 2 YEARS	1	TWENTY-FOUR (24) MONTHS	R4 137 700,00
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	1	SEVEN (7) MONTHS	R827 080,00
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	SIX (6) MONTHS	R486 047,00
THE APPOINTMENT OF A TRAVEL MANAGEMENT COMPANY (TMC) TO PROVIDE COMPREHENSIVE TRAVEL MANAGEMENT SERVICES AS AND WHEN REQUIRED BY THE DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT (DFFE) FOR A PERIOD OF THIRTY-SIX (36) MONTHS	1	THIRTY-SIX (36) MONTHS	RATES
APPOINTMENT OF A SERVICE PROVIDER TO PROVIDE OFF-SITE STORAGE FACILITIES, ELECTRONIC DOCUMENT SCANNING AND RECORD KEEPING FOR THE DEPARTMENT FOR A PERIOD OF FIVE (5) YEARS	1	FIVE (5) YEARS	RATES
THE APPOINTMENT OF A SERVICE PROVIDER FOR SUPPLY, DELIVERY AND OFF-LOAD OF MATERIAL TO SUPPORT SEPARATION AT SOURCE IN 8 METROPOLITAN MUNICIPALITIES IN SUPPORT OF OPERATION PHAKISHA: CHEMICAL AND WASTE ECONOMY UNDER THE SEPARATION OF WASTE AT SOURCE INITIATIVE	1	ONE (1) MONTHS	R425 100,00
APPOINTMENT OF SUITABLE SERVICE PROVIDER/S TO DEVELOP A MUNICIPAL INTEGRATED WASTE MANAGEMENT PLAN (IWMPS) FOR ONE (01) METROPOLITAN MUNICIPALITY, THREE (03) DISTRICT MUNICIPALITIES WITH THEIR LOCAL MUNICIPALITIES, AND THREE (03) OTHER LOCAL MUNICIPALITIES FOR A PERIOD OF EIGHTEEN (18) MONTHS	1	EIGHTEEN (18) MONTHS	R558 037,50
APPOINTMENT OF SUITABLE SERVICE PROVIDER/S TO DEVELOP A MUNICIPAL INTEGRATED WASTE MANAGEMENT PLAN (IWMPS) FOR ONE (01) METROPOLITAN MUNICIPALITY, THREE (03) DISTRICT MUNICIPALITIES WITH THEIR LOCAL MUNICIPALITIES, AND THREE (03) OTHER LOCAL MUNICIPALITIES FOR A PERIOD OF EIGHTEEN (18) MONTHS	1	EIGHTEEN (18) MONTHS.	R1 233 892,50
THE APPOINTMENT OF A SERVICE PROVIDER TO UNDERTAKE THE DEVELOPMENT OF THE BIODIVERSITY CONSERVATION SECTOR GENDER MAINSTREAMING STRATEGY FOR BIODIVERSITY ECONOMY SECTOR WITHIN BRANCH BIODIVERSITY AND CONSERVATION FOR A PERIOD OF SIX (6) MONTHS	1	SIX (6) MONTHS	R452 640,00
APPOINTMENT OF A SERVICE PROVIDER TO DEVELOP A STRATEGY RELATING TO THE DESIGN AND DISPOSAL OF ABSORBENT HYGIENIC PRODUCTS (AHP) WASTE, SUCH AS BABY, ADULT DIAPERS, AND FEMININE CARE PRODUCTS IN SOUTH AFRICA, FOR A TWELVE (12) MONTH PERIOD	1	TWELVE (12) MONTHS	R1 532 400

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THATWORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
APPOINTMENT OF THE SERVICE PROVIDER TO CONDUCT POPULATION REVIEW OF THE IRREGULAR EXPENDITURE FOR THE Financial year ENDING 31 MARCH 2023 TO ENSURE COMPLETENESS, VALIDITY AND ACCURACY OF THE IRREGULAR EXPENDITURE SCHEDULE IN LINE WITH THE MODIFIED CASH STANDARD FOR A PERIOD TWO (2) WEEKS	1	TWO (2) WEEKS	R393 907,20
APPOINTMENT OF THE INDEPENDENT SPECIALIST SERVICE PROVIDER TO ADVISE THE DEPARTMENT ON TRANSACTIONS RELATED TO THE EXISTING INDUSTRY-WIDE BENEFIT-SHARING AGREEMENT REGARDING COMMERCIAL UTILISATION OF ASPALATHUS LINEARIS (ROOIBOS) PLANT MATERIALS AND ASSOCIATED TRADITIONAL KNOWLEDGE FOR BIOTRADE AND BIOPROSPECTING PROJECTS, FOR A PERIOD OF TWELVE (12) MONTHS	1	TWELVE (12) MONTHS	R1 499 719,60
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**MPU_Nkangala WFW**)	1	5 YEARS	R25 617 353,13
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**NW_Dr Kenneth Kaunda NRM**)	1	5 YEARS	R23 733 845,45
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**GP_City of Tshwane East NRM**)	1	5 YEARS	R28 307 772,25
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**GP_West Rand District NRM**)	1	5 YEARS	R24 644 670,48
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**GP_City of Tshwane West NRM)**	1	5 YEARS	R26 485 136,95
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**City of Ekurhuleni NRM)**	1	5 YEARS	R25 434 403,44
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**LP_Middle Olifants WFW)**	1	5 YEARS	R46 771 754,05

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THATWORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**GP_City of Tshwane West NRM**)	1	5 YEARS	R26 485 136,95
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**LP_Lower Olifants WFW**)	1	5 YEARS	R44 035 734,17
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**GP_Sedibeng District NRM**)	1	5 YEARS	R23 969 152,44
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**NW_Bojanala East WFW**)	1	5 YEARS	R38 720 757,97
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. **(MPU_Gert Sibande WFW)**	1	5 YEARS	R32 116 518,26
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. **(MPU_Lowveld North WFW**	1	5 YEARS	R52 566 906,81
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**MPU_Lowveld South WFW)**	1	5 YEARS	R37 340 937,66
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**NW_Dr Ruth Segomotsi Mompati NRM)**	1	5 YEARS	R38 234 404,50
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**GP_City of Johannesburg NRM**)	1	5 YEARS	R23 300 319,57
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**LP_Soutpansberg WFW**)	1	5 YEARS	R66 100 294,48

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THATWORKED ON PROJECT	DURATION (WORK DAYS)	CONTRACT VALUE IN RAND
TO APPOINT A SUITABLE SERVICE PROVIDER TO DEVELOP A BUSINESS CASE STUDY FOR RING FENCING OF A PORTION OF THE MUNICIPAL INFRASTRUCTURE GRANT (MIG) FOR WASTE SERVICES FOR A PERIOD OF EIGHT (8) MONTHS	1	EIGHT (8) MONTHS.	R 986 631,00
APPOINTMENT OF A SERVICE PROVIDER TO RENDER POST EVALUATION REVIEW AND CONDUCT PROBITY AUDIT SERVICES TO THE DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT (DFFE) FOR A PERIOD OF THIRTY (30) DAYS	1	THIRTY (30) DAYS	R118 450,00
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**WFW LP_Luvuvhu WFW)**	1	5 YEARS	R34 395 000,86
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. **(NW_Bojanala West WFW)**	1	5 YEARS	R35 942 655,96
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. **(NW_Ngaka Modiri Molema NRM)**	1	5 YEARS	R49 814 836,26
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**LP_Mopani NRM**)	1	5 YEARS	R20 117 603,84
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**LP_Waterburg WFW Project)**	1	5 YEARS	R27 888 141,197
THE APPOINTMENT OF A SERVICE PROVIDER TO MANAGE FOUR (4) WASTE LICENCE APPLICATIONS FOR UNLICENSED MUNICIPAL WASTE DISPOSAL FACILITIES; TWO (2) IN MPUMALANGA AND TWO (2) IN FREE STATE FOR A PERIOD OF THIRTY (30) MONTHS	1	THIRTY (30) MONTHS	R1 806 640,00
THE APPOINTMENT OF THE SERVICE PROVIDER TO UNDERTAKE AN INFORMATION TECHNOLOGY INFRASRUCTURE AND CONNECTIVITY ASSESSMENT FOR IMPLEMENTATION OF THE COORDINATED AND INTEGRATED PERMITY SYSTEM (CIPS) FOR THE CONVENTION OF INTERNATIONAL TRADE IN ENDANGERED SPECIES OF WILD FAUNA AND FLORA (CITES) PERMITS MODULE IN NINE (9) PROVINCIAL CITY MANAGEMENT AUTHORITIES	1	THIRTY-SIX (36) MONTHS	R452 531,33
THE DEVELOPMENT OF AGROFORESTRY BEST PRACTICE GUIDELINES FOR PRACTITIONERS AND EXTENSION/ ADVISORY SERVICES FOR A PERIOD OF EIGHT (08) MONTHS	1	EIGHT (08) MONTHS	R982 518,60
APPOINTMENT OF THE PROFESSIONAL SERVICE PROVIDER TO RENDER A MEDIA MONITORING AND ANALYSIS SERVICE FOR THE DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT, OVER A PERIOD OF THIRTY-SIX (36) MONTHS	1	THIRTY-SIX (36) MONTHS	R508 599,00

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENTBY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
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%	100%	3
TO ENLIST THE PANEL OF SERVICE PROVIDERS TO SUPPLY, DELIVER AND RENDER CATERING SERVICES FOR THE GAUTENG DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT (DFFE) FOR A PERIOD OF TWENTY-FOUR (24) MONTHS ON AN "AS AND WHEN" REQUIRED BASIS	100%	100%	11
APPOINTMENT OF A SERVICE PROVIDER TO TAKE ON THE ROLE OF THE CONSULTING ENGINEER/ FIRM AS PER FIDIC CONDITIONS OF THE CONTRACT FOR PLANT AND DESIGN-BUILD FOR BUILDING AND ENGINEERING WORKS, DESIGNED BY THE CONTRACTOR FOR THE CONTRACT TO DESIGN AND BUILD A COMPOSTING FACILITY AND A RECYCLING FACILITY AS PART OF AN INTEGRATED WASTE MANAGEMENT FACILITY IN GEORGE, WESTERN CAPE, SOUTH AFRICA, OVER A FOURTEEN (14) MONTH PERIOD	100%	100%	1
APPOINTMENT OF A SUITABLY QUALIFIED CONTRACTOR FOR THE DESIGN BUILD OF AN INTEGRATED WASTE MANAGEMENT FACILITY OF A COMPOSITING FACILITY AND ANCILLARY INFRASTRUCTURE FOR GEORGE LOCAL MUNICIPLAITY IN WESTERN CAPE OVER 14 MONTHS	100%	100%	1
TERMS OF REFERENCE FOR THE APPOINTMENT OF A SERVICE PROVIDER TO DEVELOP AN INVENTORY OF AND MANAGEMENT PLAN FOR THE SOUND MANAGEMENT OF PERFLUORINATED CHEMICALS FOR A PERIOD OF TWENTY-FOUR (24) MONTHS	100%	100%	1
APPOINTMENT OF A SERVICE PROVIDER TO HOST, SUPPORT AND MAINTAIN (INCLUDING ENHANCEMENTS), ALL CORE AND EXTENDED FUNCTIONALITY AND SERVICES OF THE BIODIVERSITY SECTOR INVESTMENT PORTAL, FOR 2 YEARS	60%	60%	1
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	51%	51%	1
THE APPOINTMENT OF A SERVICE PROVIDER TO DEVELOP THE BUSINESS PLAN FOR THE BETHULIE DAM COMMUNITY PROJECT, WITHIN A PERIOD OF SIX (6) MONTHS	52%	52%	1
THE APPOINTMENT OF A TRAVEL MANAGEMENT COMPANY (TMC) TO PROVIDE COMPREHENSIVE TRAVEL MANAGEMENT SERVICES AS AND WHEN REQUIRED BY THE DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT (DFFE) FOR A PERIOD OF THIRTY-SIX (36) MONTHS	56,67%	56,67%	1
APPOINTMENT OF A SERVICE PROVIDER TO PROVIDE OFF-SITE STORAGE FACILITIES, ELECTRONIC DOCUMENT SCANNING AND RECORD KEEPING FOR THE DEPARTMENT FOR A PERIOD OF FIVE (5) YEARS	81,07%	81,07%	1

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENTBY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
THE APPOINTMENT OF A SERVICE PROVIDER FOR SUPPLY, DELIVERY AND OFF-LOAD OF MATERIAL TO SUPPORT SEPARATION AT SOURCE IN 8 METROPOLITAN MUNICIPALITIES IN SUPPORT OF OPERATION PHAKISHA: CHEMICAL AND WASTE ECONOMY UNDER THE SEPARATION OF WASTE AT SOURCE INITIATIVE	100%	100%	1
APPOINTMENT OF SUITABLE SERVICE PROVIDER/S TO DEVELOP A MUNICIPAL INTEGRATED WASTE MANAGEMENT PLAN (IWMPS) FOR ONE (01) METROPOLITAN MUNICIPALITY, THREE (03) DISTRICT MUNICIPALITIES WITH THEIR LOCAL MUNICIPALITIES, AND THREE (03) OTHER LOCAL MUNICIPALITIES FOR A PERIOD OF EIGHTEEN (18) MONTHS	52%	52%	1
APPOINTMENT OF SUITABLE SERVICE PROVIDER/S TO DEVELOP A MUNICIPAL INTEGRATED WASTE MANAGEMENT PLAN (IWMPS) FOR ONE (01) METROPOLITAN MUNICIPALITY, THREE (03) DISTRICT MUNICIPALITIES WITH THEIR LOCAL MUNICIPALITIES, AND THREE (03) OTHER LOCAL MUNICIPALITIES FOR A PERIOD OF EIGHTEEN (18) MONTHS.	100%	100%	1
THE APPOINTMENT OF A SERVICE PROVIDER TO UNDERTAKE THE DEVELOPMENT OF THE BIODIVERSITY CONSERVATION SECTOR GENDER MAINSTREAMING STRATEGY FOR BIODIVERSITY ECONOMY SECTOR WITHIN BRANCH BIODIVERSITY AND CONSERVATION FOR A PERIOD OF SIX (6) MONTHS	100%	100%	1
APPOINTMENT OF A SERVICE PROVIDER TO DEVELOP A STRATEGY RELATING TO THE DESIGN AND DISPOSAL OF ABSORBENT HYGIENIC PRODUCTS (AHP) WASTE, SUCH AS BABY, ADULT DIAPERS, AND FEMININE CARE PRODUCTS IN SOUTH AFRICA, FOR A TWELVE (12) MONTH PERIOD	100%	100%	1
APPOINTMENT OF THE SERVICE PROVIDER TO CONDUCT POPULATION REVIEW OF THE IRREGULAR EXPENDITURE FOR THE Financial year ENDING 31 MARCH 2023 TO ENSURE COMPLETENESS, VALIDITY AND ACCURACY OF THE IRREGULAR EXPENDITURE SCHEDULE IN LINE WITH THE MODIFIED CASH STANDARD FOR A PERIOD TWO (2) WEEKS.	100%	100%	1
APPOINTMENT OF THE INDEPENDENT SPECIALIST SERVICE PROVIDER TO ADVISE THE DEPARTMENT ON TRANSACTIONS RELATED TO THE EXISTING INDUSTRY-WIDE BENEFIT-SHARING AGREEMENT REGARDING COMMERCIAL UTILISATION OF ASPALATHUS LINEARIS (ROOIBOS) PLANT MATERIALS AND ASSOCIATED TRADITIONAL KNOWLEDGE FOR BIOTRADE AND BIOPROSPECTING PROJECTS, FOR A PERIOD OF TWELVE (12) MONTHS	51%	51%	1
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**MPU_Nkangala WFW)**	100%	100%	1
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. (**NW_Dr Kenneth Kaunda NRM)**	100%	100%	1

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENTBY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
TO APPOINT MULTIPLE SERVICE PROVIDERS TO ASSIST DFFE WITH THE IMPLEMENTATION OF ALIEN PLANT CLEARING, BUSH ENCROACHMENT, AND ASSOCIATED PROJECTS IN VARIOUS PRIORITY PROJECT AREAS WITHIN THE NORTH-WEST, GAUTENG, LIMPOPO, AND MPUMALANGA PROVINCES. **(GP_City of Tshwane East NRM)**	100%	100%	1

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2023 and 31 March 2024

None.

Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

None.

3.16 Severance Packages

Table 3.16.1 Granting of employeee initiated severance packages for the period 1 April 2023 to 31 March 2024

None.



PART E

PFMA Compliance Report

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

1.1 Irregular Expenditure

a) Reconciliation of irregular expenditure

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Opening balance	**5 929 663**	**5 379 040**
Prior year error	**315 073**	
Opening balance restated	6 244 736	5 379 040
Add: Irregular expenditure confirmed	109 563	550 623
Less: Irregular expenditure condoned	(1 017)	-
Less: Irregular expenditure not condoned and removed	(2 668 619)	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	**3 684 664**	**5 929 663**

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 be 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, transpatent, 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 funcionality;
(b) the points for each criteria and, if any, each sub-criterion; and
(c) minimum qualifying score for functionality,"

The Supply Chain Management processes implemanted 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, peform determination test and further requested condonation from National Treasury, The condocation 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 recomendation by independent assurance.

The prior year error amount include identified calculation error on the opening balance relating to the condonation amount of R 307m which was deducted twice.

Reconciling notes

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22	-	-
Irregular expenditure that relates to 2022/23 and identified in 2023/24	-	-
Irregular expenditure for the current year	109 563	550 623
Total	**109 563**	**550 623**

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

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	795 186	175 783
Irregular expenditure under determination	2 656 406	2 868 196
Irregular expenditure under investigation	233 072	-
Total	**3 684 664**	**3 043 979**

During the financial year under review the Department made an 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 1.6 billion included under Irregular expenditure under determination.

c) Details of current and previous year irregular expenditure condoned

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	1 017	-
Total	**1 017**	**-**

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 44 officials responsible for the irregular expenditure.

1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Opening balance	224 409	226 553
Prior year error	12 520	-
Add: Fruitless and wasteful expenditure confirmed	272	1 008
Less: Fruitless and wasteful expenditure written off	(12)	-
Less: Fruitless and wasteful expenditure recoverable	(1 594)	3 152
Closing balance	**235 596**	**224 409**

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 permited

Reconciling notes

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2022/23	-	-
Fruitless and wasteful expenditure that relates to 2022/23 and identified in 2023/24	15 372,56	-
Fruitless and wasteful expenditure for the current year	272	1 008
Total	**15 645**	**1 008**

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

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment	73 724	118 414
Fruitless and wasteful expenditure under determination	161 848	-
Fruitless and wasteful expenditure under investigation	24	73 748
Total	**235 596**	**192 162**

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

DESCRIPTION	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recovered	1 594	3 152
Total	**1 594**	**3 152**

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.

1.3 Unauthorised Expenditure

a) Reconciliation of unauthorised expenditure

None.

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

None.

1.4 Additional disclosure relating to material losses in terms of PFMA section 40(3)(b)(i) and (iii)

a) Details of material losses through criminal conduct

None.

b) Details of other material losses

None.

d) Other material losses recoverable

None.

d) Other material losses not recoverable written off

None.

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

DESCRIPTION	NUMBER OF INVOICES	CONSOLIDATED VALUE R'000
Valid invoices received	33 379	7 572 572
Invoices paid within 30 days or agreed period	33 373	6 485 615
Invoices paid after 30 days or agreed period	6	1 086 957
Invoices older than 30 days or agreed period (unpaid and without dispute)	-	-
Invoices older than 30 days or agreed period (unpaid and in dispute)	1	9

Reasons for delays:
- Unresolved invoice discrepancies
- Delay in submission of invoices for processing

3. INFORMATION ON SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other Means

PROJECT DESCRIPTION	NAME OF SUPPLIER	TYPE OF PROCUREMENT BY OTHER MEANS	CONTRACT NUMBER	VALUE OF CONTRACT R'000
APPOINTMENT OF THE PREVIOUS SITA-CONTRACTED SERVICE PROVIDER (GP INFOTECH) TO CONTINUE TO PROVIDE SUPPORT AND MAINTENANCE (NON-MANDATORY SITA SERVICE) ON A SINGLE SOURCE BASIS FOR ALL APPLICATIONS SUPPORTED UNDER ANNEXURE K FOR A PERIOD OF 24 MONTHS	GP INFOTECH	SINGLE SOURCE	DIV 23/24 D009	49 828
APPOINTMENT OF SANDOCK AUSTRAL SHIPYARDS AS A SINGLE SOURCE TO COMPLETE THE DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT PREHENTICESHIP PROGRAMME	SANDOCK AUSTRAL SHIPYARDS	SINGLE SOURCE	DIV 23/24 D008	682
APPOINTMENT OF THE LEADERSHIP ACADEMY THROUGH THE INSTITUTE OF INTERNAL AUDITORS SOUTH AFRICAN (IIASA) AS A SOLE SOURCE APPOINTMENT TO PROVIDE ONCE OFF TRAINING SERVICES FOR INTERNAL AUDIT OFFICIALS	LEADERSHIP ACADEMY	SOLE SOURCE	DIV 23/24 D003	98
APPOINTMENT OF A GOVERNMENT PRINTING WORKS FOR PUBLICATION OF NOTICES FOR A PERIOD OF 36 MONTHS	GOVERNMENT PRINTING WORKS	SINGLE SOURCE	DIV 22/23-D020	2 500
THE APPOINTMENT OF GOVERNMENT PRINTING WORKS (GPW) FOR THE PROCUREMENT OF J534 FINE BOOKS THAT WILL BE UTILIZED BY FOREST OFFICERS DURING COMPLIANCE AND ENFORCEMENT OPERATIONS.	GOVERNMENT PRINTING WORKS	SINGLE SOURCE	DIV 23/24 D006	15
APPOINTMENT OF THE UNIVERSITY OF PRETORIA VETERINARY GENETICS LABORATORY TO PROVIDE THE SERVICES FOR THE ANALYSIS OF ROUTINE AND STOCKPILE RHINO DEOXYRIBONUCLEI ACID (DNA) FOR A PERIOD OF THREE (3) YEARS.	THE UNIVERSITY OF PRETORIA (UP) VETERINARY GENETICS LABORATORY (VGL)	SINGLE SOURCE	DIV 23/24 D005	7 500

PROJECT DESCRIPTION	NAME OF SUPPLIER	TYPE OF PROCUREMENTBY OTHER MEANS	CONTRACT NUMBER	VALUE OF CONTRACT
				R'000
APPOINTMENT OF SERVICE PROVIDER TO RENDER SERVICES FOR EMERGENCY PROCUREMENT OF HAZARDOUS WASTE REMOVAL AND CLEANING SERVICES AS PRESCRIBED BY SCM CIRCULAR NO.2 2023/2024	WASTEBUSTERS	EMERGENCY	SCM234515	37
APPOINTMENT OF MEDICAL SUPPLIERS FOR GOUGH ISLAND 2023/2024 EXPENDITION WITH LESS THAN THREE VALID QOUTATIONS	MEDPROC MARKETING CC	SINGLE SOURCE	RFQ DFFE :002 CPT 2023/2024	483
APPOINTMENT MEDICAL SUPPLIERS FOR GOUGH ISLAND 2023/2024 EXPENDITION WITH LESS THAN THREE VALID QOUTATIONS	MEDPROC MARKETING CC	SINGLE SOURCE	RFQ DFFE :005 CPT 2023/2024	487
APPOINTMENT OF SERVICE PROVIDER FOR EMERGENCY PROCUREMENT OF POLAR DIESEL FOR THE SANAE 2023/2024 RELIEF VOYAGE FOR THE BRANCH: OCEANS AND COASTS	ENGEN PETROLEUM	SINGLE SOURCE	EDMS 239748	9 399
THE APPOINTMENT OF BIRCHWOOD HOTEL AND OR TAMBO CONFERENCE CENTRE AS THE VENUE TO HOST THE BIODIVERSITY INDABA AND INVESTMENT SUMMIT ON 24-26 MARCH 2024	BIRCHWOOD HOTEL AND OR TAMBO CONFERENCE CENTRE	SINGLE SOURCE	DIV 23/24 D024	3 699
THE APPOINTMENT OF THE CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) AS THE VENUE TO HOST THE INTERNATIONAL SOLID WASTE ASSOCIATION (ISWA) 2024 WORLD CONGRESS ON 16-18 SEPTEMBER 2024 THROUGH A SINGLE SOURCE PROCUREMENT METHOD	CAPE TOWN INTERNATIONAL CONVENTION CENTRE	SINGLE SOURCE	DIV 23/24 D020	1 7845
THE APPOINTMENT OF THE NATIONAL SCHOOL OF GOVERNANCE TO PROVIDE THE COMPULSORY INDUCTION PROGRAMME	NATIONAL SCHOOL OF GOVERNANCE (NSG)	SOLE SOURCE	DIV 23-24 D003	188
APPOINTMENT OF THE NATIONAL SCHOOL OF GOVERNMENT FOR THE FACILITATION OF PROJECT KHAEDU TRAINING	NATIONAL SCHOOL OF GOVERNANCE (NSG)	SOLE SOURCE	DIV 22-23 D002	250
APPOINTMENT OF JUTA AND COMPANY FOR PROVISION OF ELECTRONIC LEGAL DATABASE (GENERAL LEGISLATION) AND ELCTRONIC LAW LIBRARY FOR THE DEPARTMENT FOR A PERIOD OF (3) THREE YEARS	JUTA AND COMPANY	SOLE SOURCE	DIV 23/24 D002	1 760
APPOINTMENT OF LEXIS NEXIS FOR PROVISION OF ELECTRONIC LEGAL DATABASE (GENERAL LEGISLATION) AND ELCTRONIC LAW LIBRARY FOR THE DEPARTMENT FOR A PERIOD OF THREE YEARS.	LEXIS NEXIS	SOLE SOURCE	DIV 23/24 D002	1 263
APPOINTMENT SABINET ONLINE FOR PROVISION OF ELECTRONIC LEGAL DATABASE (GENERAL LEGISLATION) AND ELCTRONIC LAW LIBRARY FOR THE DEPARTMENT FOR A PERIOD OF THREE YEARS	SABINET ONLINE	SOLE SOURCE	DIV 23/24 D002	763
APPOINTMENT OF NATIONAL SCHOOL OF GOVERNMENT (NSG) FOR THE FACILITATION OF THE EXECUTIVE INDUCTION PROGRAMME AS A SOLE PROVIDER	NATIONAL SCHOOL OF GEVERNMENT (NSG)	SOLE SOURCE	DIV 23/24 D012	321
APPOINTMENT OF THE TERTIARY EDUCATION RESEARCH NETWOK (TENET) TO PROVIDE THE SERVICES FOR THE HIGH-SPEED NETWORKING SERVICES TO THE DEPARTMENTA; RESEARCH ACTIVITIES FOR A FIVE-YEAR PERIOD BETWEEN APRIL 2023 TO APRIL 2028	TERTIARY EDUCATION RESEARCH NETWOK (TENET)	SOLE SOURCE	TENET-2023	33
TOTAL				**81 092**

3.2 Contract Variations and Expansions

Project description	Name ofsupplier	Contract modificationtype (Expansion or Variation)	Contractnumber	Original contract value	Value of previous contract expansion/sor variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
APPOINTMENT OF SERVICE PROVIDER TO FINALISE THE COMPETENCY ASSESSMENTS FOR THE PROJECT MANAGERS REGIONAL TYRE INDUSTRY WASTE MANAGEMENT PLAN OVERSIGHT X3	TREETOPS	VARIATION	SCM229517	89	26 673	116
APPOINTMENT OF SERVICE PROVIDER TO EXPAND THE MIMECAST CONTRACT WITH CHM VUWANI BY ADDING THE DOMAIN-BASED MESSAGE AUTHENTICATION, REPORTING AND CONFORMANCE (DMARC) ADD-ON MODULE	CHM VUWANI	VARIATION	SITA0031	5 924	577	6 501
APPOINTMENT OF SERVICE PROVIDER TO CONDUCT CLIMATE INFORMATION SYSTEMS WORKSHOP AT MPUMALANAGA AS PART OF THE CAPACITY BUILDING INITIATIVE FOR TRANSPARENCY PROJECT OF SOUTH AFRICA	ANEW HOTEL	VARIATION	SCM 228200	99	15	113
APPOINTMENT OF SERVICE PROVIDE TO CONDUCT THE DISCIPLINARY HEARING	J PHILLIPS	VARIATION	SCM223298	200	80	280
EXTENSION OF CONTRACT FOR A PERIOD OF SIX (6) MONTHS FOR FACILITATION AND IMPLEMENTATION OF THE CHANGE MANAGEMENT STRATEGY	ILEMBE ADVISORY (PTY) LTD	VARIATION	DFFE-RFQ002(22/23)	540	270	810
APPROVAL FOR THE INCLUSION OF THE CONSUMER PRICE INDEX ESCALATION OF 6% (SIX PERCENT) PER ANNUM	STATISTICAL ANALYSIS SYSTEM INSTITUTE	VARIATION	EDMS SCM232106	4 597	1 643	6 240
EXTENSION OF THE EXISTING CREWING AND SHIP MANAGEMENT BETWEEN AFRICAN MARINE SOLUTIONS (PTY) LTD AND THE DEPARTMENT OF FORESTRY, FISHERIES AND ENVIRONMENT FOR THE PERIOD OF TWELVE MONTHS	AMSOL RV ALGOA	VARIATION	SCM229631	274 978	65 000	339 978
EXTENSION OF THE EXISTING CREWING AND SHIP MANAGEMENT BETWEEN AFRICAN MARINE SOLUTIONS (PTY) LTD AND THE DEPARTMENT OF FORESTRY, FISHERIES, AND ENVIRONMENT FOR THE PERIOD OF TWELVE MONTHS	AMSOL SA AGULHAS II	VARIATION	SCM229631	677 696	160 000	837 696
FREE STATE OPERATION AND MANAGEMENT OF THE SOUTHERN WASTE DISPOSAL FACILITY IN MANGAUNG METROPOLITAN MUNICIPALITY	CONGRID ENVIRONMENTAL (PTY) LTD	VARIATION	E1594	10 704	1 606	12 309
PROVIDE QUALITY ASSURANCE AND GOVERNANCE SUPPORT WITHIN BID ADMINISTRATION PROCESSES OF THE DEPARTMENT FOR A PERIOD OF 24 (TWENTY-FOUR) MONTHS	UBUNTU ADVISORY AND CONSULTING (PTY) LTD	VARIATION	DFFE-T010 (21/22)	24 230	3 688	27 917
TOTAL						**1 231 961**



PART F

FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 32: DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Forestry, Fisheries and the Environment set out on pages 184 to 272, which comprise the appropriation statement, statement of financial position as at 31 March 2024, 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 2024 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).

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 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 matter

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

Restatement of corresponding figures

7. As disclosed in note 29 to the annual financial statements, the corresponding figures for 31 March 2023 were restated as a result of an error in the financial statement of the department at, and for the year ended, 31 March 2024.

Other matter

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

Unaudited supplementary schedules

9. The supplementary information set out on pages 273 to 288 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

10. 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 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.

11. 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

12. 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.

13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located on page 182, forms part of my auditor's report.

Report on the audit of the annual performance report

14. 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 the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

15. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measure 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 monitoring	51	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 4: Climate Change and Air Quality	66	Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, and climate resilience and air quality in South Africa's transition to sustainable development
Programme 7: Chemicals and Waste Management	88	Manage and ensure chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorizations, directives and agreements

16. 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 useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

17. 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
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so 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 those 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 and is comparable and understandable
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

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

19. The material findings on the reported performance information for the selected programmes are as follows:

Programme 4: Climate Change and Air Quality

National air quality indicator (NAQI)

20. The department leads the intervention, *Maintain an NAQI of less than 1* in terms of the 2024 MTSF. However, an indicator to measure performance on this intervention was removed from the approved planning documents during the year. The department indicated that this was because the current NAQI targets are not aligned with interventions required to improve the NAQI to be less than 1. However, the department is the national lead agent for air-quality management and must therefore provide national norms and standards to ensure coordinated, integrated and cohesive air-quality governance. Consequently, the achievement of this objective was not accounted for, which is likely to result in it not being delivered. It further undermines transparency and accountability on the progress towards achieving MTSF interventions.

Number of interventions undertaken to facilitate implementation of South Africa's climate change adaptation strategy

21. An achievement of 'the final report on risk and vulnerability assessment for 7 additional human settlement priority areas produced' was reported against a target of '1 Climate Adaptation Sector Plan implemented: Final Report on Risk and Vulnerability Assessment for 5 additional Human Settlement Priority Areas produced'. The target had not been clearly defined during the planning process, as the planned target was not specific in clearly identifying the areas of performance. Consequently, the target is not useful for measuring and reporting on progress against the department's planned objectives.

Programme 7: Chemicals and Waste Management

Percentage of waste diverted from the landfill sites through recycling

22. The department leads the intervention, *Implement waste management programs across the government, private sector and society to reduce disposal by landfill* in terms of the MTSF. However, an indicator to measure performance on this intervention was removed from the approved planning documents during the year. The department indicated that this was because the target is an industry target which the department has no control over. However, the department is the national lead agent for environmental management and must therefore provide national norms and standards to ensure coordinated, integrated and cohesive waste management governance. Consequently, the achievement of this objective was not accounted for, which is likely to result in it not being delivered. It further undermines transparency and accountability on the progress towards achieving MTSF interventions.

Other matters

23. I draw attention to the matters below.

Achievement of planned targets

24. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements and measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

25. The following tables provide information on the achievement of planned targets and list the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 46 to 102.

Programme 2: Regulatory Compliance and Monitoring

Targets achieved: 83,3%

Budget spent: 94,9%

KEY INDICATOR NOT ACHIEVED	PLANNED TARGET	REPORTED ACHIEVEMENT
Percentage of environmental authorisations issued for renewable energy generation transmission and distribution within 57 calendar days from receipt of the final environmental assessment report	100%	95%

Programme 7: Chemicals and Waste Management

Targets achieved: 83,3%

Budget spent: 99,7%

KEY INDICATOR NOT ACHIEVED	PLANNED TARGET	REPORTED ACHIEVEMENT
Number of chemicals management legislative and regulatory instruments developed	1 instrument developed: Mercury Regulations published for implementation	Mercury Regulations updated with comments from stakeholders and vetted

Report on compliance with legislation

26. 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.

27. 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.

28. 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 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.
29. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements

30. The financial statements submitted for auditing were not fully prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(a) of the PFMA.

31. Material misstatements of disclosure notes identified by the auditors in the submitted financial statements were corrected, resulting in the financial statements receiving an unqualified opinion.

Asset management

32. The department did not determine if any state institution involved in education or training required computer equipment before disposal of such equipment, as required by treasury regulation 16A.7.7.

Consequence management

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

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

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 material findings on the annual performance report and the material findings on compliance with legislation included in this report.

41. Adequate schedules supporting the annual financial statements were not prepared and reviewed to ensure regular, accurate and complete annual financial statements.

42. Management did not commit on reporting intervention in the annual performance report to address environmental sustainability as required by the MTSF.

43. Management did not apply or interpret SMART principles appropriately when formulating the targets of some indicators.

44. Management did not keep proper and complete records of investigations into some instances of irregular expenditure, fruitless and wasteful expenditure, and allegations of misconduct reported in prior years.

Material irregularities

45. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

Material irregularities identified during the audit

46. The material irregularities identified are as follows:

The implementing agent disposed of vehicles belonging to the department without the prerequisite approval at the end of the contract.

47. Resources of the department were not utilised economically, as required by section 45(b) of the PFMA.

48. An implementing agent was appointed by the department from the 2014-15 financial year for all EPWP projects for an amount of R5 255 725 000. The original contract ended on 31 March 2021 with a subsequent extension of R350 million for six months, R165 million for three months and R660 million for 12 months.

49. Paragraph 5.2 of the MoA between the department and implementing agent stated the following: 'All movable and immovable capital assets as well as equipment acquired or built with funds made available by the Department to the implementing agent shall remain the property of the Department, or, as to movable assets, be disposed of after consultation with the Department on completion and approval by the Department of an asset disposal memorandum submitted by the Implementing Agent. All proceeds from any such disposal shall be deposited into the Project bank account and may be used for discharging the Project. Any movable assets owned by the Department and supplied to the implementing agent for the execution of this Agreement, remain the property of the Department and shall be available for inspection by the Department with 3 (three) days prior written notice.'

50. The implementing agent disposed of the 42 vehicles with a total disposal value of R18 478 972 by transferring them to its employees, without following the MoA stipulations or applicable laws and regulations. Officials did not implement the transfer management plan 6 months before the end of the 7-year contract, which contributed to the matter raised.

51. The non-compliance resulted in a material financial loss of R2 832 385 for the department.

52. The accounting officer was notified of the material irregularity on 27 June 2023 and invited to make a written submission on the actions taken and to be taken to address the matter.

53. The accounting officer responded to the notification on 25 July 2023 and indicated that the following actions had been taken or planned:

    - The implementing agent will comply with the monthly submission of the vehicle register tool
    - A team will be allocated to implement the transfer management plan
    - A new contract will be entered into on a goods and services basis and assets to be procured to deliver the service will be wholly the responsibility of the service provider.

54. The department has made the following progress on the matters noted above. The department has appointed a new service provider with improved terms and conditions together with a dedicated team to implement the transfer management plan. The remaining commitments are still in progress of being implemented.

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

Status of previously reported material irregularities

Payments made for waste disposal project deliverables not received

56. Resources of the department were not utilised economically, as required by section 45(b) of the PFMA.

57. 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, a leachate pond, an access road from N2, a guard house, heavy-duty multi-deck weighbridge and a concrete palisade fencing.

58. 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.

59. 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.

60. 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.

61. The non-compliance resulted in a material financial loss of R8 290 558 for the Department of Forestry, Fisheries and the Environment.

62. 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.

63. The accounting officer instituted an investigation which was concluded on 15 November 2023. The implementation of the recommendations in line with the investigation report commenced in 31 January 2024 and they were partially implemented by the accounting officer in terms of disciplinary measures and review of control environment for better management of project by 30 June 2024.

64. I concluded that appropriate actions are being taken to address the matter. The department is still in the process of implementing some of the actions recommended.

65. I will follow up on the progress of the implementation during my next audit

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

66. Resources of the department were not utilised economically, as required by section 45(b) of the PFMA.

    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 1 May 2018 with the total value of R10 413 366.

67. 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.

68. The non-compliance resulted in a material financial loss of R4 035 438.

69. 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.

70. The accounting officer further received a internal legal opinion on 30 October 2023 to write off the fruitless and wasteful expenditure for submission to the determination committee for approval. A supplementary legal opinion was also provided to the determination committee on 09 May 2024 advising for a forensic investigation since the officials have all left the department which will assist to properly set out in detail the claim against such official in case of debt recovery.

71. I concluded that appropriate actions are being taken to address the matter. The department is still in the process of implementing some of the actions recommended.

72. I will follow up on the progress of the implementation during my next audit.

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

73. The resources of the department were not utilised economically, as required by section 45(b) of the PFMA.

74. 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 31 May 2017, increasing the project budget to R21 692 456.

75. 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.

76. 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.

77. The non-compliance resulted in a material financial loss of R2 359 461 for the Department due to the remedial works performed.

78. 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.

79. An investigation was instituted by the accounting officer which was concluded on 15 November 2023. The outcome of the investigation recommended that disciplinary measures should be taken against the officials responsible as well as an improved control environment on contract, however these were partially implemented by the accounting officer as at 30 June 2024.

80. I concluded that appropriate actions are being taken to address the matter. The department is still in the process of implementing some of the actions recommended.

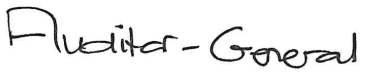
81. I will follow up on the progress of the implementation during my next audit.

Pretoria
1 August 2024



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence



Annexure to the auditor's report

The annexure includes the following:

- 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 1 of 1999	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	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)

Legislation	Sections or regulations
	Treasury Regulation 16A3.1; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a), (b) & (e); 16A 6.3(a); 16A 6.3(a)(i); 16A 6.3(b); 16A 6.3(c); 16A6.3(d); 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; 16A8.2(1) and (2); 16A 8.3; 16A8.3(d); 16A 8.4; 16A 9; 16A 9.1; 16A9.1(b)(ii); 16A9.1(c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) & (iii); 16A9.1(f)
Public Service Regulations	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 12 of 2004	Section 29 Section 34(1)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations	Construction Industry Development Board Regulation 17; 25(1); 25(5) & 25(7A)
Preferential Procurement Policy Framework Act 5 of 2000	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
Preferential Procurement Regulations, 2017	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
Preferential Procurement Regulations, 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITA Act	Section 7(3) Section 7(6)(b) Section 20(1)(a)(I)
PFMA SCM Instruction No. 9 of 2022/23	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

Legislation	Sections or regulations
NT SCM Instruction Note 3 of 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 3 of 2019/20	Paragraph 5.5.1(vi); 5.5.1(x)
NT SCM Instruction Note 11 of 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1;6.2;6.7
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 4 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM Instruction 8 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 5 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Erratum NTI 5 of 2020/21	Paragraph 1
Erratum NTI 5 of 2020/21	Paragraph 2
Practice Note 7 of 2009/10	Paragraph 4.1.2
Practice Note 11 of 2008/09	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 2024

APPROPRIATION STATEMENT for the year ended 31 March 2024

Appropriation per programme									
	2023/24							2022/23	
Programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	1 210 609	-	128 330	1 338 939	1 338 144	795	99,9%	1 218 904	1 208 150
2. Regulatory Compliance And Monitoring	331 555	-	(26 524)	305 031	289 556	15 475	94,9%	270 575	269 088
3. Oceans And Coasts	525 788	-	(15 217)	510 571	507 716	2 855	99,4%	519 859	504 678
4. Climate Change And Air Quality	679 956	-	(54 396)	625 560	578 197	47 363	92,4%	564 087	554 021
5. Biodiversity And Conservation	2 099 993	-	(12 823)	2 087 170	2 086 747	423	100,0%	1 225 116	1 206 089
6. Environmental Programmes	2 920 003	-	(33 223)	2 886 780	2 886 435	345	100,0%	3 304 163	3 248 938
7. Chemicals And Waste Management	584 185	-	18 961	603 146	601 426	1 720	99,7%	626 966	617 329
8. Forestry Management	542 416	-	(6 900)	535 516	534 324	1 192	99,8%	632 550	585 905
9. Fisheries Management	644 463	-	1 792	646 255	646 103	152	100,0%	632 619	632 619
TOTAL	**9 538 968**	**-**	**-**	**9 538 968**	**9 468 647**	**70 321**	**99,3%**	**8 994 839**	**8 826 817**

	2023/24		2022/23	
	Final Budget	Actual Expenditure	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	70 552		86 861	
NRF Receipts	-		-	
Aid assistance	74 617		18 713	
Actual amounts per statement of financial performance (Total revenue)	**9 684 137**		**9 100 413**	
ADD				
Aid assistance		56 404		32 490
Prior year unauthorised expenditure approved without funding		-		-
Actual amounts per statement of financial performance (Total expenditure)		**9 525 051**		**8 859 307**

Appropriation per economic classification									
	2023/24							2022/23	
Economic classification	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**5 584 896**	**(74 998)**	**402 644**	**5 912 542**	**5 860 381**	**52 161**	**99,1%**	**5 644 250**	**5 529 302**
Compensation of employees	2 074 221	-	53 120	2 127 341	2 117 419	9 922	99,5%	2 010 471	2 046 222
Salaries and wages	1 751 027	62 129	26 251	1 839 407	1 830 807	8 600	99,5%	1 744 857	1 777 942
Social contributions	323 194	(62 129)	26 869	287 934	286 612	1 322	99,5%	265 614	268 280
Goods and services	3 462 875	(73 773)	304 042	3 693 144	3 650 906	42 238	98,9%	3 546 246	3 395 547
Administrative fees	18 453	87 225	1 880	107 558	107 473	85	99,9%	161 240	161 240
Advertising	38 773	(11 206)	-	27 567	26 666	901	96,7%	24 830	23 930
Minor assets	13 024	(8 769)	(936)	3 319	2 804	515	84,5%	1 588	1 588
Audit costs: External	34 339	(2 718)	(8 058)	23 563	23 562	1	100,0%	22 617	22 617
Bursaries: Employees	6 548	(2 803)	-	3 745	3 675	70	98,1%	3 269	3 269
Catering: Departmental activities	11 364	(4 331)	-	7 033	6 636	397	94,4%	5 898	5 898
Communication (G&S)	35 717	13 871	-	49 588	49 157	431	99,1%	48 260	48 260
Computer services	119 210	(44 815)	-	74 395	73 723	672	99,1%	144 333	142 996
Consultants: Business and advisory services	500 584	(384 402)	30 700	146 882	127 878	19 004	87,1%	255 133	204 041
Infrastructure and planning services	-	313	-	313	313	-	100,0%	-	-
Laboratory services	1 541	870	-	2 411	2 405	6	99,8%	5 178	5 178
Legal services	30 931	19 328	(4 972)	45 287	41 321	3 966	91,2%	44 074	44 074
Contractors	190 373	100 840	27 102	318 315	318 057	258	99,9%	240 215	236 400
Agency and support / outsourced services	1 551 820	327 246	95 053	1 974 119	1 974 065	54	100,0%	1 728 576	1 643 037
Entertainment	245	(126)	-	119	57	62	47,9%	31	31
Fleet services (including government motor transport)	31 658	(3 046)	17	28 629	28 609	20	99,9%	28 652	28 652
Inventory: Clothing material and accessories	18 891	(4 683)	-	14 208	14 132	76	99,5%	1 590	1 590
Inventory: Farming supplies	5 275	2 996	-	8 271	8 270	1	100,0%	9 945	9 945
Inventory: Food and food supplies	1 400	(1 400)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	22 330	(16 183)	-	6 147	6 145	2	100,0%	10 092	10 092
Inventory: Other supplies	596	22 235	-	22 831	22 633	198	99,1%	7 678	7 678

Appropriation per economic classification									
	2023/24							2022/23	
Economic classification	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	56 463	(14 499)	13	41 977	41 844	133	99,7%	56 273	56 273
Consumable: Stationery, printing and office supplies	18 362	(7 494)	2	10 870	10 152	718	93,4%	9 092	9 072
Operating leases	165 605	5 329	-	170 934	170 586	348	99,8%	167 540	167 540
Property payments	153 934	(112 474)	199 070	240 530	240 510	20	100,0%	220 647	220 647
Transport provided: Departmental activity	4 719	1 658	(1 501)	4 876	4 784	92	98,1%	2 392	2 392
Travel and subsistence	189 458	10 692	(7 632)	192 518	188 603	3 915	98,0%	193 557	193 386
Training and development	137 839	(37 270)	(26 696)	73 873	72 057	1 816	97,5%	90 298	89 488
Operating payments	59 266	(2 047)	-	57 219	51 406	5 813	89,8%	38 367	31 605
Venues and facilities	36 339	(5 654)	-	30 685	28 047	2 638	91,4%	18 599	18 346
Rental and hiring	7 818	(2 456)	-	5 362	5 337	25	99,5%	6 282	6 282
Interest and rent on land	47 800	(1 225)	45 482	92 057	92 056	1	100,0%	87 533	87 533
Interest (Incl. interest on unitary payments (PPP))	-	-	42 267	42 267	42 267	-	100,0%	43 147	43 147
Rent on land	47 800	(1 225)	3 215	49 790	49 789	1	100,0%	44 386	44 386
Transfers and subsidies	**3 697 211**	**6 950**	**(248 754)**	**3 455 407**	**3 440 034**	**15 373**	**99,6%**	**3 109 723**	**3 091 588**
Provinces and municipalities	1 202	954	290	2 446	2 444	2	99,9%	1 192	1 019
Municipalities	1 202	954	290	2 446	2 444	2	99,9%	1 192	1 019
Municipal bank accounts	1 150	(1 150)	-	-	-	-	-	100	-
Municipal agencies and funds	52	2 104	290	2 446	2 444	2	99,9%	1 092	1 019
Departmental agencies and accounts	3 559 378	-	(244 650)	3 314 728	3 314 680	48	100,0%	2 911 124	2 911 096
Departmental agencies	3 559 378	-	(244 650)	3 314 728	3 314 680	48	100,0%	2 911 124	2 911 096
Higher education institutions	5 000	-	-	5 000	2 500	2 500	50,0%	16 000	13 518
Foreign governments and international organisations	36 329	(1 646)	(453)	34 230	34 150	80	99,8%	45 437	31 865
Public corporations and private enterprises	77 306	-	(13 583)	63 723	52 447	11 276	82,3%	96 685	96 637
Public corporations	2 800	-	-	2 800	2 794	6	99,8%	3 820	3 813

Appropriation per economic classification									
	2023/24							2022/23	
Economic classification	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Other transfers to public Corporations	2 800	-	-	2 800	2 794	6	99,8%	3 820	3 813
Private enterprises	74 506	-	(13 583)	60 923	49 653	11 270	81,5%	92 865	92 824
Other transfers to private Enterprises	74 506	-	(13 583)	60 923	49 653	11 270	81,5%	92 865	92 824
Non-profit institutions	6 768	-	-	6 768	5 403	1 365	79,8%	9 407	8 645
Households	11 228	7 642	9 642	28 512	28 410	102	99,6%	29 878	28 808
Social benefits	9 206	6 899	9 642	25 747	25 645	102	99,6%	26 351	25 281
Other transfers to households	2 022	743	-	2 765	2 765	-	100,0%	3 527	3 527

Appropriation per economic classification									
	2023/24							2022/23	
Economic classification	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	**256 606**	**67 616**	**(153 938)**	**170 284**	**167 501**	**2 783**	**98,4%**	**238 571**	**203 632**
Buildings and other fixed Structures	194 024	2 580	(182 938)	13 666	13 665	1	100,0%	59 949	49 223
Buildings	194 024	324	(182 938)	11 410	11 409	1	100,0%	18 973	8 247
Other fixed structures	-	2 256	-	2 256	2 256	-	100,0%	40 976	40 976
Machinery and equipment	61 168	5 703	28 047	94 918	92 940	1 978	97,9%	166 702	146 294
Transport equipment	31 402	(13 367)	(13 810)	4 225	4 066	159	96,2%	121 684	120 144
Other machinery and Equipment	29 766	19 070	41 857	90 693	88 874	1 819	98,0%	45 018	26 150
Software and other intangible assets	1 414	59 333	953	61 700	60 896	804	98,7%	11 920	8 115
Payment for financial assets	**255**	**432**	**48**	**735**	**731**	**4**	**99,5%**	**2 295**	**2 295**
Total	**9 538 968**	**-**	**-**	**9 538 968**	**9 468 647**	**70 321**	**99,3%**	**8 994 839**	**8 826 817**

PROGRAMME 1: ADMINISTRATION									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. MINISTRY	23 651	1 187	-	24 838	24 835	3	100,0%	26 048	26 048
2. DEPARTMENTAL MANAGEMENT	54 077	(4 335)	(10 203)	39 539	39 525	14	100,0%	41 412	41 412
3. CORPORATE MANAGEMENT SERVICES	565 562	(1 493)	126 340	690 409	689 717	692	99,9%	583 116	583 088
4. FINANCIAL MANAGEMENT SERVICES	168 776	9 844	12 193	190 813	190 727	86	100,0%	176 672	176 672
5. OFFICE ACCOMMODATION	388 449	(5 226)	-	383 223	383 223	-	100,0%	382 676	371 950
6. INTERNAL AUDIT	10 094	23	-	10 117	10 117	-	100,0%	8 980	8 980
Total for sub programme	**1 210 609**	**-**	**128 330**	**1 338 939**	**1 338 144**	**795**	**99,9%**	**1 218 904**	**1 208 150**
Economic classification									
Current payments	**1 001 487**	**(66 774)**	**259 921**	**1 194 634**	**1 194 357**	**277**	**100,0%**	**1 172 041**	**1 172 041**
Compensation of employees	429 139	-	30 535	459 674	459 439	235	99,9%	404 203	404 203
Salaries and wages	382 199	4 964	10 704	397 867	397 635	232	99,9%	352 764	352 764
Social contributions	46 940	(4 964)	19 831	61 807	61 804	3	100,0%	51 439	51 439
Goods and services	572 348	(66 774)	187 119	692 693	692 651	42	100,0%	724 691	724 691
Administrative fees	1 037	3 168	1 877	6 082	6 078	4	99,9%	5 657	5 657
Advertising	29 165	(8 568)	-	20 597	20 597	-	100,0%	16 309	16 309
Minor assets	3 703	(1 659)	(940)	1 104	1 104	-	100,0%	405	405
Audit costs: External	33 661	(2 040)	(8 058)	23 563	23 562	1	100,0%	22 617	22 617
Bursaries: Employees	4 004	(353)	-	3 651	3 651	-	100,0%	3 185	3 185
Catering: Departmental activities	4 302	(847)	-	3 455	3 455	-	100,0%	2 772	2 772
Communication (G&S)	27 094	19 157	-	46 251	46 248	3	100,0%	41 878	41 878
Computer services	103 664	(40 348)	-	63 316	63 316	-	100,0%	122 738	122 738
Consultants: Business and advisory services	32 948	(8 183)	(4 402)	20 363	20 363	-	100,0%	20 589	20 589
Laboratory services	100	(100)	-	-	-	-	-	-	-
Legal services	5 240	(585)	-	4 655	4 655	-	100,0%	2 730	2 730
Contractors	5 708	(4 159)		1 549	1 546	3	99,8%	7 683	7 683

Agency and support / outsourced services	1 576	(1 302)	-	274	274	-	100,0%	501	501
Entertainment	65	(42)	-	23	23	-	100,0%	13	13
Fleet services (including government motor transport)	17 855	10 624	-	28 479	28 479	-	100,0%	26 634	26 634
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 118	(922)	-	1 196	1 196	-	100,0%	-	-
Inventory: Fuel, oil and gas	-	2	-	2	2	-	100,0%	-	-
Inventory: Other supplies	296	342	-	639	639	-	100,0%	117	117
Consumable supplies	16 829	(13 142)	-	3 687	3 687	-	100,0%	5 272	5 272
Consumable: Stationery, printing and office supplies	6 397	(1 715)	-	4 682	4 682	-	100,0%	4 040	4 040
Operating leases	159 618	9 590	-	169 208	169 198	10	100,0%	165 774	165 774
Property payments	54 275	(19 152)	199 070	234 193	234 193	-	100,0%	215 172	215 172
Transport provided: Departmental activity	939	1 450	-	2 389	2 389	-	100,0%	1 559	1 559
Travel and subsistence	36 653	(4 753)	-	31 900	31 890	10	100,0%	40 324	40 324
Training and development	2 695	3 980	(428)	6 247	6 247	-	100,0%	2 805	2 805
Operating payments	5 916	355	-	6 271	6 265	6	99,9%	7 456	7 456
Venues and facilities	13 727	(7 708)	-	6 019	6 018	1	100,0%	4 955	4 955
Rental and hiring	2 763	135	-	2 898	2 894	4	99,9%	3 506	3 506
Interest and rent on land	-	-	42 267	42 267	42 267	-	100,0%	43 147	43 147
Interest (Incl. interest on unitary payments (PPP))	-	-	42 267	42 267	42 267	-	100,0%	43 147	43 147
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	**4 908**	**2 605**	**341**	**7 854**	**7 825**	**29**	**99,6%**	**8 837**	**8 809**
Provinces and municipalities	150	713	40	903	903	-	100,0%	256	256
Municipalities	150	713	40	903	903	-	100,0%	256	256
Municipal bank accounts	150	(150)	-	-	-	-	-	-	-
Municipal agencies and Funds	-	863	40	903	903	-	100,0%	256	256
Departmental agencies and accounts	36	-	-	36	8	28	22,2%	35	7
Departmental agencies	36	-	-	36	8	28	22,2%	35	7
Households	4 722	1 892	301	6 915	6 914	1	100,0%	8 546	8 546
Social benefits	2 800	1 465	301	4 566	4 565	1	100,0%	5 980	5 980
Other transfers to households	1 922	427	-	2 349	2 349	-	100,0%	2 566	2 566

Payments for capital assets	**204 186**	**63 978**	**(131 932)**	**136 232**	**135 743**	**489**	**99,6%**	**37 174**	**26 448**
Buildings and other fixed structures	191 024	-	(182 938)	8 086	8 086	-	100,0%	17 932	7 206
Buildings	191 024	-	(182 938)	8 086	8 086	-	100,0%	17 932	7 206
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 112	5 763	51 000	69 875	69 387	488	99,3%	18 809	18 809
Transport equipment	3 425	(1 252)	-	2 173	2 173	-	100,0%	13 659	13 659
Other machinery and Equipment	9 687	7 015	51 000	67 702	67 214	488	99,3%	5 150	5 150
Software and other intangible assets	50	58 215	6	58 271	58 270	1	100,0%	433	433
Payment for financial assets	**28**	**191**	**-**	**219**	**219**	**-**	**100,0%**	**852**	**852**
Total	**1 210 609**	**-**	**128 330**	**1 338 939**	**1 338 144**	**795**	**99,9%**	**1 218 904**	**1 208 150**

PROGRAMME 2: REGULATORY COMPLIANCE AND MONITORING									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. REGULATORY COMPLIANCE AND MONITORING MANAGEMENT	15 231	(3 690)	(6 974)	4 567	4 519	48	98,9%	14 263	14 263
2. CORPORATE LEGAL SUPPORT AND LITIGATIONS	35 320	1 156	4 002	40 478	34 444	6 034	85,1%	16 598	16 598
3. LAW REFORM AND POLICY COORDINATION	23 675	(7 090)	1 184	17 769	17 562	207	98,8%	8 299	8 299
4. INTEGRATED ENVIRONMENTAL AUTHORISATIONS	38 513	391	-	38 904	37 114	1 790	95,4%	54 947	54 947
5. COMPLIANCE	50 660	(3 261)	(1 318)	46 081	45 513	568	98,8%	50 800	50 800
6. ENFORCEMENT	64 429	(1 946)	1 774	64 257	63 095	1 162	98,2%	68 140	68 140
7. APPEALS AND STRATEGIC ENVIRONMENTAL INSTRUMENTS	36 978	7 996	(7 578)	37 396	33 628	3 768	89,9%	30 429	30 429
8. SECTOR KNOWLEDGE AND INFORMATION MANAGEMENT	66 749	6 444	(17 614)	55 579	53 681	1 898	96,6%	27 099	25 612
Total for sub programme	**331 555**	**-**	**(26 524)**	**305 031**	**289 556**	**15 475**	**94,9%**	**270 575**	**269 088**
Economic classification									
Current payments	**327 762**	**(1 252)**	**(30 550)**	**295 960**	**282 066**	**13 894**	**95,3%**	**258 732**	**257 395**
Compensation of employees	226 765	-	(7 578)	219 187	212 867	6 320	97,1%	181 889	181 889
Salaries and wages	189 869	5 708	(2 578)	192 999	187 542	5 457	97,2%	159 744	159 744
Social contributions	36 896	(5 708)	(5 000)	26 188	25 325	863	96,7%	22 145	22 145
Goods and services	100 997	(1 252)	(22 972)	76 773	69 199	7 574	90,1%	76 843	75 506
Administrative fees	2 396	(1 731)	-	665	595	70	89,5%	8	8
Advertising	1 258	(157)	-	1 101	700	401	63,6%	1 488	1 488
Minor assets	3 033	(2 530)	-	503	398	105	79,1%	34	34
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	120	(120)	-	-	-	-	-	-	-
Catering: Departmental activities	594	(328)	-	266	118	148	44,4%	173	173
Communication (G&S)	790	(570)	-	220	140	80	63,6%	285	285
Computer services	12 255	(3 977)	-	8 278	8 274	4	100,0%	12 278	10 941

Consultants: Business and advisory services	4 061	(1 207)	-	2 854	2 295	559	80,4%	2 785	2 785
Laboratory services	1 441	642	-	2 083	2 078	5	99,8%	5 178	5 178
Legal services	22 750	9 601	(4 972)	27 379	23 561	3 818	86,1%	29 969	29 969
Contractors	85	(8)	-	77	77	-	100,0%	1 267	1 267
Agency and support / outsourced services	10	-	-	10	-	10	-	-	-
Entertainment	64	(34)	-	30	4	26	13,3%	4	4
Fleet services (including government motor transport)	1 020	(1 015)	-	5	1	4	20,0%	155	155
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 166	(239)	-	2 927	2 904	23	99,2%	-	-
Inventory: Other supplies	-	134	-	134	134	-	100,0%	-	-
Consumable supplies	1 055	(632)	-	423	351	72	83,0%	1 817	1 817
Consumable: Stationery, printing and office supplies	499	1 066	-	1 565	1 542	23	98,5%	429	429
Operating leases	356	(271)	-	85	66	19	77,6%	523	523
Property payments	20	-	-	20	-	20	-	-	-
Transport provided: Departmental activity	90	-	-	90	-	90	-	-	-
Travel and subsistence	18 217	1 624	-	19 841	18 313	1 528	92,3%	16 098	16 098
Training and development	21 951	(2 140)	(18 000)	1 811	1 557	254	86,0%	713	713
Operating payments	2 105	617	-	2 722	2 627	95	96,5%	1 539	1 539
Venues and facilities	3 650	23	-	3 673	3 453	220	94,0%	2 091	2 091
Rental and hiring	11	-	-	11	11	-	100,0%	9	9
Transfers and subsidies	**3 243**	**220**	**26**	**3 489**	**2 212**	**1 277**	**63,4%**	**6 337**	**6 337**
Provinces and municipalities	8	9	-	17	16	1	94,1%	9	9
Municipalities	8	9	-	17	16	1	94,1%	9	9
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and Funds	8	9	-	17	16	1	94,1%	9	9
Non-profit institutions	2 700	-	-	2 700	1 425	1 275	52,8%	5 000	5 000
Households	535	211	26	772	771	1	99,9%	1 328	1 328
Social benefits	535	111	26	672	671	1	99,9%	970	970
Other transfers to households	-	100	-	100	100	-	100,0%	358	358
Payments for capital assets	**405**	**984**	**4 000**	**5 389**	**5 086**	**303**	**94,4%**	**5 395**	**5 245**
Machinery and equipment	405	-	2 680	3 085	2 788	297	90,4%	5 270	5 120

Transport equipment	-	95	1 306	1 401	1 401	-	100,0%	686	686
Other machinery and Equipment	405	(95)	1 374	1 684	1 387	297	82,4%	4 584	4 434
Software and other intangible assets	-	984	1 320	2 304	2 298	6	99,7%	125	125
Payment for financial assets	**145**	**48**	**-**	**193**	**192**	**1**	**99,5%**	**111**	**111**
Total	**331 555**	**-**	**(26 524)**	**305 031**	**289 556**	**15 475**	**94,9%**	**270 575**	**269 088**

PROGRAMME 3: OCEANS AND COASTS									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. OCEANS AND COASTS MANAGEMENT	19 793	(2 575)	(4 536)	12 682	12 638	44	99,7%	18 595	12 118
6. INTEGRATED COASTS MANAGEMENT AND COASTAL CONSERVATION	35 257	(153)	3 393	38 497	38 481	16	100,0%	34 726	34 543
7. OCEANS AND COASTAL RESEARCH	150 310	(3 923)	1 165	147 552	147 533	19	100,0%	151 068	149 729
8. OCEANS ECONOMY AND PROJECT MANAGEMENT	34 028	(1 931)	(17 873)	14 224	14 208	16	99,9%	25 631	23 376
9. SPECIALIST MONITORING SERVICES	286 400	8 582	2 634	297 616	294 856	2 760	99,1%	289 839	284 912
Total for sub programme	**525 788**	**-**	**(15 217)**	**510 571**	**507 716**	**2 855**	**99,4%**	**519 859**	**504 678**
Economic classification									
Current payments	**502 999**	**(1 692)**	**(6 681)**	**494 626**	**494 468**	**158**	**100,0%**	**472 945**	**472 945**
Compensation of employees	138 358	-	12 549	150 907	150 801	106	99,9%	146 832	146 832
Salaries and wages	130 071	(2 804)	9 556	136 823	136 723	100	99,9%	132 798	132 798
Social contributions	8 287	2 804	2 993	14 084	14 078	6	100,0%	14 034	14 034
Goods and services	364 641	(1 692)	(19 230)	343 719	343 667	52	100,0%	326 113	326 113
Administrative fees	306	311	-	617	616	1	99,8%	143	143
Advertising	2 867	(2 844)	-	23	23	-	100,0%	670	670
Minor assets	1 832	(1 292)	-	540	537	3	99,4%	3	3
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	237	(213)	-	24	24	-	100,0%	22	22
Catering: Departmental activities	2 304	(1 778)	-	526	522	4	99,2%	1 242	1 242
Communication (G&S)	479	726	-	1 205	1 203	2	99,8%	1 010	1 010
Computer services	90	1 408	-	1 498	1 497	1	99,9%	1 990	1 990
Consultants: Business and advisory services	65 610	(19 278)	(15 729)	30 603	30 602	1	100,0%	27 664	27 664
Laboratory services	-	328	-	328	327	1	99,7%	-	-
Legal services	200	225	-	425	422	3	99,3%	1 540	1 540
Contractors	36 982	(34 720)	-	2 262	2 260	2	99,9%	2 756	2 756

PROGRAMME 3: OCEANS AND COASTS									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Agency and support / outsourced services	117 895	106 462	-	224 357	224 355	2	100,0%	227 345	227 345
Entertainment	16	(6)	-	10	4	6	40,0%	-	-
Fleet services (including government motor transport)	183	(97)	-	86	85	1	98,8%	187	187
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 435	(222)	-	2 213	2 210	3	99,9%	1 590	1 590
Inventory: Food and food supplies	1 400	(1 400)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	230	(230)	-	-	-	-	-	-	-
Consumable supplies	8 192	22 257	-	30 449	30 443	6	100,0%	26 891	26 891
Consumable: Stationery, printing and office supplies	1 005	(332)	-	673	671	2	99,7%	345	345
Operating leases	160	96	-	256	253	3	98,8%	143	143
Property payments	63 978	(63 978)	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 695	(873)	(1 501)	321	321	-	100,0%	780	780
Travel and subsistence	12 395	(2 555)	-	9 840	9 840	-	100,0%	17 459	17 459
Training and development	6 524	(2 902)	(2 000)	1 622	1 620	2	99,9%	359	359
Operating payments	35 854	(1 640)	-	34 214	34 209	5	100,0%	13 149	13 149
Venues and facilities	572	874	-	1 446	1 443	3	99,8%	370	370
Rental and hiring	200	(19)	-	181	180	1	99,4%	455	455
Transfers and subsidies	**14 304**	**1 635**	**(4 536)**	**11 403**	**8 866**	**2 537**	**77,8%**	**37 679**	**28 720**
Provinces and municipalities	9	11	-	20	19	1	95,0%	16	16
Municipalities	9	11	-	20	19	1	95,0%	16	16
Municipal agencies and funds	9	11	-	20	19	1	95,0%	16	16
Departmental agencies and accounts	-	-	-	-	-	-	-	10 000	10 000
Departmental agencies	-	-	-	-	-	-	-	10 000	10 000
Higher education institutions	5 000	-	-	5 000	2 500	2 500	50,0%	16 000	13 518
Foreign governments and international organisations	9 221	(176)	(4 536)	4 509	4 473	36	99,2%	10 500	4 023
Households	74	1 800	-	1 874	1 874	-	100,0%	1 163	1 163

PROGRAMME 3: OCEANS AND COASTS									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social benefits	74	1 800	-	1 874	1 874	-	100,0%	1 163	1 163
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**8 485**	**-**	**(4 000)**	**4 485**	**4 326**	**159**	**96,5%**	**9 106**	**2 884**
Machinery and equipment	8 470	(3)	(4 000)	4 467	4 311	156	96,5%	9 071	2 884
Transport equipment	4 736	(583)	(4 000)	153	-	153	-	1 720	180
Other machinery and Equipment	3 734	580	-	4 314	4 311	3	99,9%	7 351	2 704
Software and other intangible assets	15	3	-	15	15	3	83,3%	35	-
Payment for financial assets	**-**	**57**	**-**	**57**	**56**	**1**	**98,2%**	**129**	**129**
Total	**525 788**	**-**	**(15 217)**	**510 571**	**507 716**	**2 855**	**99,4%**	**519 859**	**504 678**

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expendi
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. CLIMATE CHANGE AND AIR QUALITY MANAGEMENT	6 098	882	-	6 980	6 920	60	99,1%	4 999	4 498
2. CLIMATE CHANGE MITIGATION AND SPECIALIST MONITORING SERVICES	10 296	4 897	-	15 193	13 300	1 893	87,5%	14 429	14 236
3. CLIMATE CHANGE ADAPTATION	10 648	(1 254)	-	9 394	7 807	1 587	83,1%	9 023	8 873
4. AIR QUALITY MANAGEMENT	51 486	(34 313)	69 328	86 501	55 996	30 505	64,7%	54 081	52 896
5. INTERNATIONAL CLIMATE CHANGE RELATIONS AND REPORTING	14 218	2 176	3 162	19 556	18 087	1 469	92,5%	18 560	15 807
6. INTERNATIONAL GOVERNANCE AND RESOURCE MOBILISATION	51 917	27 612	738	80 267	68 418	11 849	85,2%	51 022	45 738
7. SOUTH AFRICAN WEATHER SERVICE	535 293	-	(127 624)	407 669	407 669	-	100,0%	411 973	411 973
Total for sub programme	**679 956**	**-**	**(54 396)**	**625 560**	**578 197**	**47 363**	**92,4%**	**564 087**	**554 021**
Economic classification									
Current payments	**117 576**	**(325)**	**69 328**	**186 579**	**140 095**	**46 484**	**75,1%**	**121 881**	**115 172**
Compensation of employees	79 642	-	-	79 642	77 158	2 484	96,9%	80 165	80 165
Salaries and wages	69 684	1 059	-	70 743	68 442	2 301	96,7%	71 216	71 216
Social contributions	9 958	(1 059)	-	8 899	8 716	183	97,9%	8 949	8 949
Goods and services	37 934	(325)	69 328	106 937	62 937	44 000	58,8%	41 716	35 007
Administrative fees	4	1	-	5	4	1	80,0%	8	8
Advertising	711	135	-	846	346	500	40,9%	471	471
Minor assets	413	(5)	-	408	6	402	1,5%	2	2
Bursaries: Employees	70	-	-	70	-	70	-	-	-
Catering: Departmental activities	285	-	-	285	46	239	16,1%	17	17
Communication (G&S)	423	-	-	423	81	342	19,1%	133	133
Computer services	665	-	-	665	-	665	-	120	120
Consultants: Business and advisory services	11 891	(49 586)	69 328	31 633	13 299	18 334	42,0%	12 547	12 547
Legal services	246	5 766	-	6 012	5 871	141	97,7%	2 835	2 835

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expendi
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Contractors	70	10 000	-	10 070	-	10 070	-	2	2
Agency and support / outsourced services	-	-	-	-	-	-	-	596	596
Entertainment	21	3	-	24	8	16	33,3%	2	2
Fleet services (including government motor transport)	15	-	-	15	-	15	-	-	-
Inventory: Clothing material and accessories	48	-	-	48	-	48	-	-	-
Consumable supplies	272	(17)	-	255	37	218	14,5%	27	27
Consumable: Stationery, printing and office supplies	503	-	-	503	20	483	4,0%	20	20
Operating leases	525	(30)	-	495	-	495	-	24	24
Travel and subsistence	10 550	30 468	-	41 018	38 729	2 289	94,4%	14 520	14 520
Training and development	1 628	157	-	1 785	234	1 551	13,1%	5	5
Operating payments	5 795	141	-	5 936	244	5 692	4,1%	6 974	265
Venues and facilities	3 779	2 636	-	6 415	4 006	2 409	62,4%	1 547	1 547
Rental and hiring	20	6	-	26	6	20	23,1%	1 866	1 866
Transfers and subsidies	**561 548**	**308**	**(123 724)**	**438 132**	**438 015**	**117**	**100,0%**	**440 575**	**438 838**
Departmental agencies and accounts	535 293	-	(127 624)	407 669	407 669	-	100,0%	411 973	411 973
Departmental agencies	535 293	-	(127 624)	407 669	407 669	-	100,0%	411 973	411 973
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	24 600	-	3 900	28 500	28 474	26	99,9%	26 368	25 115
Non-profit institutions	1 490	-	-	1 490	1 400	90	94,0%	1 484	1 000
Households	165	308	-	473	472	1	99,8%	750	750
Social benefits	165	308	-	473	472	-	99,8%	750	750
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**832**	**-**	**-**	**832**	**70**	**762**	**8,4%**	**1 620**	**-**
Machinery and equipment	832	-	-	832	70	762	8,4%	1 620	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	832	-	-	832	70	762	8,4%	1 620	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expendi
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payment for financial assets	-	17	-	17	17	-	100,0%	11	11
Total	679 956	-	(54 396)	625 560	578 197	47 363	92,4%	564 087	554 021

PROGRAMME 5: BIODIVERSITY AND CONSERVATION									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. BIODIVERSITY AND CONSERVATION MANAGEMENT	12 783	(2 737)	-	10 046	10 006	40	99,6%	17 082	12 418
2. BIODIVERSITY MANAGEMENT AND PERMITTING	47 955	(6 327)	(5 133)	36 495	36 465	30	99,9%	39 073	39 073
3. PROTECTED AREAS SYSTEMS MANAGEMENT	118 149	19 227	(6)	137 370	137 211	159	99,9%	39 099	32 336
4. BIODIVERSITY MONITORING SPECIALIST SERVICES	30 268	467	(7 684)	23 051	23 019	32	99,9%	22 674	15 648
5. BIODIVERSITY ECONOMY AND SUSTAINABLE USE	49 361	(10 630)	-	38 731	38 569	162	99,6%	32 487	31 913
6. ISIMANGALISO WETLAND PARK AUTHORITY	129 296	-	-	129 296	129 296	-	100,0%	137 161	137 161
7. SOUTH AFRICAN NATIONAL PARKS	1 123 958	-	-	1 123 958	1 123 958	-	100,0%	444 487	444 487
8. SOUTH AFRICAN NATIONAL BIODIVERSITY INSTITUTE	588 223	-	-	588 223	588 223	-	100,0%	493 053	493 053
Total for sub programme	**2 099 993**	**-**	**(12 823)**	**2 087 170**	**2 086 747**	**423**	**100,0%**	**1 225 116**	**1 206 089**
Economic classification									
Current payments	**252 520**	**(153)**	**(12 817)**	**239 550**	**239 334**	**216**	**99,9%**	**140 448**	**126 494**
Compensation of employees	162 461	-	377	162 838	162 727	111	99,9%	81 267	81 267
Salaries and wages	116 859	21 723	377	138 959	138 848	111	99,9%	70 466	70 466
Social contributions	45 602	(21 723)	-	23 879	23 879	-	100,0%	10 801	10 801
Goods and services	90 059	(153)	(13 194)	76 712	76 607	105	99,9%	59 181	45 227
Administrative fees	164	(105)	-	59	54	5	91,5%	14	14
Advertising	1 945	928	-	2 873	2 873	-	100,0%	2 254	2 254
Minor assets	552	(409)	-	143	141	2	98,6%	2	2
Audit costs: External	94	(94)	-	-	-	-	-	-	-
Bursaries: Employees	313	(313)	-	-	-	-	-	-	-
Catering: Departmental activities	2 013	(1 003)	-	1 010	1 007	3	99,7%	645	645
Communication (G&S)	932	(868)	-	64	60	4	93,8%	43	43
Computer services	25	(25)	-	-	-	-	-	-	-

PROGRAMME 5: BIODIVERSITY AND CONSERVATION									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consultants: Business and advisory services	21 789	(5 121)	(7 684)	8 984	8 969	15	99,8%	20 697	6 743
Legal services	870	151	-	1 021	1 021	-	100,0%	530	530
Contractors	67	(62)	-	5	5	-	100,0%	3	3
Agency and support / outsourced services	16 917	7 134	-	24 051	24 051	-	100,0%	383	383
Entertainment	28	(12)	-	16	3	13	18,8%	-	-
Fleet services (including government motor transport)	20	(20)	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 975	(2 053)	-	922	922	-	100,0%	-	-
Inventory: Other supplies	-	887	-	887	690	197	77,8%	494	494
Consumable supplies	498	128	-	626	790	(164)	126,2%	104	104
Consumable: Stationery, printing and office supplies	1 227	(673)	-	554	365	189	65,9%	537	537
Operating leases	257	(211)	-	46	225	(179)	489,1%	4	4
Property payments	680	487	-	1 167	1 167	-	100,0%	-	-
Transport provided: Departmental activity	75	59	-	134	133	1	99,3%	53	53
Travel and subsistence	30 443	(4 253)	(5 510)	20 680	20 667	13	99,9%	23 586	23 586
Training and development	893	162	-	1 055	1 052	3	99,7%	1 147	1 147
Operating payments	1 284	2 275	-	3 559	3 556	3	99,9%	3 018	3 018
Venues and facilities	5 998	1 697	-	7 695	7 695	-	100,0%	5 223	5 223
Rental and hiring	-	1 161	-	1 161	1 161	-	100,0%	444	444
Transfers and subsidies	**1 846 963**	**136**	**-**	**1 847 099**	**1 846 984**	**115**	**100,0%**	**1 084 198**	**1 079 145**
Provinces and municipalities	-	-	-	-	-	-	-	1	1
Municipalities	-	-	-	-	-	-	-	1	1
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and Funds	-	-	-	-	-	-	-	1	1
Departmental agencies and accounts	1 841 477	-	-	1 841 477	1 841 477	-	100,0%	1 074 701	1 074 701

PROGRAMME 5: BIODIVERSITY AND CONSERVATION									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	1 841 477	-	-	1 841 477	1 841 477	-	100,0%	1 074 701	1 074 701
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	2 508	(1 470)	-	1 038	1 021	17	98,4%	6 055	1 446
Non-profit institutions	2 578	-	-	2 578	2 578	-	100,0%	2 923	2 645
Households	400	1 606	-	2 006	1 908	98	95,1%	518	352
Social benefits	400	1 606	-	2 006	1 908	98	95,1%	518	352
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**510**	**-**	**(6)**	**504**	**412**	**92**	**81,7%**	**421**	**401**
Buildings and other fixed structures	-	-	-	-	-	-	-	401	401
Other fixed structures	-	-	-	-	-	-	-	401	401
Machinery and equipment	490	-	(6)	484	412	72	85,1%	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and Equipment	490	-	(6)	484	412	72	85,1%	-	-
Software and other intangible assets	20	-	-	20	-	20	-	20	-
Payment for financial assets	**-**	**17**	**-**	**17**	**17**	**-**	**100,0%**	**49**	**49**
Total	**2 099 993**	**-**	**(12 823)**	**2 087 170**	**2 086 747**	**423**	**100,0%**	**1 225 116**	**1 206 089**

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ENVIRONMENTAL PROGRAMMES MANAGEMENT	7 862	(1 329)	(290)	6 243	6 206	37	99,4%	6 268	6 058
2. ENVIRONMENTAL PROGRAMME REGION 1	919 491	(59 711)	(1 372)	858 408	858 354	54	100,0%	1 042 391	1 027 718
3. ENVIRONMENTAL PROGRAMME REGION 2	1 064 561	74 250	28 113	1 166 924	1 166 865	59	100,0%	1 306 505	1 287 797
4. ENVIRONMENTAL PROGRAMME REGION 3	815 907	(20 660)	(59 124)	736 123	736 043	80	100,0%	795 375	782 829
5. SECTOR COORDINATION AND QUALITY MANAGEMENT	112 182	7 450	(550)	119 082	118 967	115	99,9%	153 624	144 536
Total for sub programme	**2 920 003**	**-**	**(33 223)**	**2 886 780**	**2 886 435**	**345**	**100,0%**	**3 304 163**	**3 248 938**
Economic classification									
Current payments	**2 065 544**	**(619)**	**87 430**	**2 152 355**	**2 152 035**	**320**	**100,0%**	**2 165 381**	**2 119 055**
Compensation of employees	301 371	-	2 772	304 143	304 035	108	100,0%	331 323	331 323
Salaries and wages	282 594	(19 944)	(1 228)	261 422	261 314	108	100,0%	287 721	287 721
Social contributions	18 777	19 944	4 000	42 721	42 721	-	100,0%	43 602	43 602
Goods and services	1 764 173	(619)	84 658	1 848 212	1 848 000	212	100,0%	1 834 058	1 787 732
Administrative fees	12 627	86 583	-	99 210	99 207	3	100,0%	155 268	155 268
Advertising	210	(210)	-	-	-	-	-	918	18
Minor assets	641	(584)	-	57	56	1	98,2%	202	202
Audit costs: External	584	(584)	-	-	-	-	-	-	-
Bursaries: Employees	747	(747)	-	-	-	-	-	-	-
Catering: Departmental activities	851	120	-	971	968	3	99,7%	457	457
Communication (G&S)	1 824	(665)	-	1 159	1 159	-	100,0%	4 322	4 322
Computer services	1 811	(1 797)	-	14	14	-	100,0%	6 542	6 542
Consultants: Business and advisory services	254 832	(222 204)	(373)	32 255	32 160	95	99,7%	122 631	118 630
Infrastructure and planning services	-	313	-	313	313	-	100,0%	-	-
Legal services	28	1 428	-	1 456	1 453	3	99,8%	1 852	1 852
Contractors	68	51	-	119	116	3	97,5%	36	36

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Agency and support / outsourced services	1 298 803	199 106	91 299	1 589 208	1 589 167	41	100,0%	1 381 081	1 339 656
Entertainment	14	(9)	-	5	4	1	80,0%	3	3
Fleet services (including government motor transport)	606	(602)	-	4	4	0	100,0%	1 449	1 449
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 495	(2 636)	-	1 859	1 857	2	99,9%	-	-
Inventory: Farming supplies	4 725	2 611	-	7 336	7 335	1	100,0%	9 672	9 672
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	22 000	(15 953)	-	6 047	6 045	2	100,0%	10 010	10 010
Inventory: Other supplies	-	-	-	-	-	-	-	62	62
Consumable supplies	6 820	(5 276)	-	1 544	1 543	1	99,9%	6 482	6 482
Consumable: Stationery, printing and office supplies	3 696	(2 304)	-	1 392	1 371	21	98,5%	1 660	1 660
Operating leases	979	(687)	-	292	292	-	100,0%	488	488
Property payments	10	(10)	-	-	-	-	-	2	2
Transport provided: Departmental activity	920	531	-	1 451	1 451	-	100,0%	-	-
Travel and subsistence	40 448	(1 499)	-	38 949	38 926	23	99,9%	43 906	43 906
Training and development	98 456	(31 620)	(6 268)	60 568	60 567	1	100,0%	83 912	83 912
Operating payments	1 744	(1 008)	-	736	725	11	98,5%	840	840
Venues and facilities	6 034	(3 039)	-	2 995	2 995	-	100,0%	2 263	2 263
Rental and hiring	200	72	-	272	272	-	100,0%	-	-
Transfers and subsidies	**846 860**	**533**	**(117 026)**	**730 367**	**730 346**	**21**	**100,0%**	**1 086 502**	**1 085 916**
Provinces and municipalities	35	112	-	147	147	-	100,0%	50	37
Municipalities	35	112	-	147	147	-	100,0%	50	37
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	35	112	-	147	147	-	100,0%	50	37
Departmental agencies and accounts	846 265	-	(117 026)	729 239	729 219	20	100,0%	1 084 379	1 084 379
Departmental agencies	846 265	-	(117 026)	729 239	729 219	20	100,0%	1 084 379	1 084 379
Households	560	421	-	981	980	1	99,9%	2 073	1 500

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social benefits	460	421	-	881	880	1	99,9%	2 023	1 450
Other transfers to households	100	-	-	100	100	-	100,0%	50	50
Payments for capital assets	**7 588**	**-**	**(3 627)**	**3 961**	**3 958**	**3**	**99,9%**	**51 351**	**43 038**
Buildings and other fixed structures	3 000	(1 019)	-	1 981	1 981	-	100,0%	41 616	41 616
Buildings	3 000	(3 000)	-	-	-	-	-	1 041	1 041
Other fixed structures	-	1 981	-	1 981	1 981	-	100,0%	40 575	40 575
Machinery and equipment	4 588	1 019	(3 627)	1 980	1 977	3	99,8%	5 985	1 422
Transport equipment	1 116	-	(1 116)	-	-	-	-	-	-
Other machinery and Equipment	3 472	1 019	(2 511)	1 980	1 977	3	99,8%	5 985	1 422
Software and other intangible assets	-	-	-	-	-	-	-	3 750	-
Payment for financial assets	**11**	**86**	**-**	**97**	**96**	**1**	**99,0%**	**929**	**929**
Total	**2 920 003**	**-**	**(33 223)**	**2 886 780**	**2 886 435**	**345**	**100,0%**	**3 304 163**	**3 248 938**

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. CHEMICALS AND WASTE MANAGEMENT	7 098	(163)	183	7 118	6 865	253	96,4%	6 776	6 776
2. HAZARDOUS WASTE MANAGEMENT AND LICENSING	33 365	(4 225)	260	29 400	29 397	3	100,0%	27 130	27 130
3. INTEGRATED WASTE MANAGEMENT	47 345	(19 738)	(5 045)	22 562	22 563	(1)	100,0%	112 960	112 960
4. CHEMICALS AND WASTE MANAGEMENT POLICY AND SPECIALIST MONITORING SERVICES	50 408	(31 816)	-	18 592	18 591	1	100,0%	27 846	27 846
5. CHEMICALS AND WASTE ECONOMY PROGRAMME COORDINATION	21 278	1 057	-	22 335	22 331	4	100,0%	13 935	19 566
6. CHEMICALS MANAGEMENT	18 607	1 481	-	20 088	20 086	2	100,0%	17 955	16 722
7. WASTE BUREAU	406 084	53 404	23 563	483 051	481 593	1 458	99,7%	420 364	406 329
Total for sub programme	**584 185**	**-**	**18 961**	**603 146**	**601 426**	**1 720**	**99,7%**	**626 966**	**617 329**
Economic classification									
Current payments	**483 463**	**(2 943)**	**32 361**	**512 881**	**522 438**	**(9 557)**	**101,9%**	**414 675**	**406 312**
Compensation of employees	113 341	-	5 045	118 386	118 136	250	99,8%	72 629	108 380
Salaries and wages	105 627	(3 954)	-	101 673	101 668	5	100,0%	62 983	96 068
Social contributions	7 714	3 954	5 045	16 713	16 468	245	98,5%	9 646	12 312
Goods and services	330 122	(9 518)	24 101	344 705	354 513	(9 808)	102,9%	297 660	253 546
Administrative fees	452	292	3	747	746	1	99,9%	31	31
Advertising	806	1 228	-	2 034	2 034	-	100,0%	1 644	1 644
Minor assets	66	(62)	4	8	6	2	75,0%	490	490
Bursaries: Employees	200	(200)	-	-	-	-	-	-	-
Catering: Departmental activities	405	(139)	-	266	266	-	100,0%	486	486
Communication (G&S)	658	(550)	-	108	108	-	100,0%	149	149
Computer services	-	-	-	-	-	-	-	161	161
Consultants: Business and advisory services	86 840	(64 772)	(4 620)	17 448	17 448	-	100,0%	9 068	9 068
Legal services	500	1 751	-	2 251	2 250	1	100,0%	3 500	3 500

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Contractors	138 158	138 443	27 102	303 703	313 523	(9 820)	103,2%	221 836	221 836
Agency and support / outsourced services	80 224	(76 857)	1 580	4 947	4 947	-	100,0%	44 114	-
Entertainment	7	(3)	-	4	4	-	100,0%	6	6
Fleet services (including government motor transport)	242	(223)	17	36	36	-	100,0%	227	227
Inventory: Clothing material and accessories	550	(540)	-	10	10	-	100,0%	-	-
Inventory: Other supplies	300	357	-	657	657	-	100,0%	-	-
Consumable supplies	1 516	(1 433)	13	96	96	-	100,0%	917	917
Consumable: Stationery, printing and office supplies	1 284	(1 132)	2	154	154	-	100,0%	214	214
Operating leases	300	(300)	-	-	-	-	-	4	4
Travel and subsistence	13 359	(3 150)	-	10 209	10 209	-	100,0%	12 639	12 639
Training and development	994	(552)	-	442	437	5	98,9%	191	191
Operating payments	1 616	(667)	-	949	948	1	99,9%	1 123	1 123
Venues and facilities	1 521	(933)	-	588	586	2	99,7%	858	858
Rental and hiring	124	(80)	-	44	44	-	100,0%	2	2
Interest and rent on land	40 000	6 575	3 215	49 790	49 789	1	100,0%	44 386	44 386
Rent on land	40 000	6 575	3 215	49 790	49 789	1	100,0%	44 386	44 386
Transfers and subsidies	**88 074**	**287**	**(13 400)**	**74 961**	**63 691**	**11 270**	**85,0%**	**110 154**	**108 880**
Provinces and municipalities	-	109	-	109	109	-	100,0%	-	-
Municipalities	-	109	-	109	109	-	100,0%	-	-
Municipal agencies and funds	-	109	-	109	109	-	100,0%	-	-
Departmental agencies and accounts	13 462	-	-	13 462	13 462	-	100,0%	13 411	13 411
Departmental agencies	13 462	-	-	13 462	13 462	-	100,0%	13 411	13 411
Foreign governments and international organisations	-	-	183	183	182	1	99,5%	2 514	1 281
Public corporations and private enterprises	74 506	-	(13 583)	60 923	49 653	11 270	81,5%	92 865	92 824
Private enterprises	74 506	-	(13 583)	60 923	49 653	11 270	81,5%	92 865	92 824

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Other transfers to private Enterprises	74 506	-	(13 583)	60 923	49 653	11 270	81,5%	92 865	92 824
Households	106	178	-	284	285	(1)	100,4%	1 364	1 364
Social benefits	106	178	-	284	285	(1)	100,4%	1 364	1 364
Payments for capital assets	**12 645**	**2 654**	**-**	**15 299**	**15 292**	**7**	**100,0%**	**102 124**	**102 124**
Buildings and other fixed structures	-	3 142	-	3 142	3 142	-	100,0%	-	-
Buildings	-	3 142	-	3 142	3 142	-	100,0%	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 645	(801)	-	11 844	11 837	7	99,9%	94 581	94 581
Transport equipment	10 325	(10 325)	-	-	-	-	-	82 522	82 522
Other machinery and Equipment	2 320	9 524	-	11 844	11 837	7	99,9%	12 059	12 059
Software and other intangible assets	-	313	-	313	313	-	100,0%	7 543	7 543
Payment for financial assets	**3**	**2**	**-**	**5**	**5**	**-**	**100,0%**	**13**	**13**
Total	**584 185**	**-**	**18 961**	**603 146**	**601 426**	**1 720**	**99,7%**	**626 966**	**617 329**

PROGRAMME 8: FORESTRY MANAGEMENT									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. FORESTRY MANAGEMENT	12 626	(8 059)	-	4 567	4 561	6	99,9%	4 091	3 198
2. FOREST LAND MANAGEMENT AND POST SETTLEMENT SUPPORT	354 346	16 790	43	371 179	370 967	212	99,9%	533 245	521 452
3. FORESTRY DEVELOPMENT	62 497	15 684	(1 123)	77 058	76 249	809	99,0%	23 845	22 226
4. FORESTRY POLICY MANAGEMENT	112 947	(24 415)	(5 820)	82 712	82 547	165	99,8%	71 369	39 029
Total for sub programme	**542 416**	**-**	**(6 900)**	**535 516**	**534 324**	**1 192**	**99,8%**	**632 550**	**585 905**
Economic classification									
Current payments	**512 327**	**-**	**2 360**	**514 687**	**514 470**	**217**	**100,0%**	**583 140**	**544 881**
Compensation of employees	306 926	-	6 006	312 932	312 738	194	99,9%	397 628	397 628
Salaries and wages	221 756	33 664	6 006	261 426	261 236	190	99,9%	332 956	332 956
Social contributions	85 170	(33 664)	-	51 506	51 502	4	100,0%	64 672	64 672
Goods and services	197 601	7 800	(3 646)	201 755	201 732	23	100,0%	185 512	147 253
Administrative fees	1 467	(1 294)	-	173	173	-	100,0%	111	111
Advertising	1 811	(1 718)	-	93	93	-	100,0%	1 076	1 076
Minor assets	2 784	(2 228)	-	556	556	-	100,0%	450	450
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	857	(857)	-	-	-	-	-	62	62
Catering: Departmental activities	610	(356)	-	254	254	-	100,0%	106	106
Communication (G&S)	3 517	(3 359)	-	158	158	-	100,0%	427	427
Computer services	700	(80)	-	620	618	2	99,7%	504	504
Consultants: Business and advisory services	22 613	(14 051)	(5 820)	2 742	2 742	-	100,0%	39 152	6 015
Legal services	1 097	991	-	2 088	2 088	-	100,0%	1 118	1 118
Contractors	9 235	(8 705)	-	530	530	-	100,0%	6 632	2 817
Agency and support / outsourced services	36 395	92 703	2 174	131 272	131 271	1	100,0%	74 556	74 556
Entertainment	30	(23)	-	7	7	-	100,0%	3	3
Fleet services (including government motor transport)	11 717	(11 713)	-	4	4	-	100,0%	-	-

PROGRAMME 8: FORESTRY MANAGEMENT									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Clothing material and accessories	3 104	1 929	-	5 033	5 033	-	100,0%	-	-
Inventory: Farming supplies	550	385	-	935	935	-	100,0%	273	273
Inventory: Fuel, oil and gas	100	(2)	-	98	98	-	100,0%	82	82
Inventory: Other supplies	-	20 514	-	20 514	20 513	1	100,0%	7 005	7 005
Consumable supplies	21 281	(16 384)	-	4 897	4 897	-	100,0%	14 763	14 763
Consumable: Stationery, printing and office supplies	3 751	(2 404)	-	1 347	1 347	-	100,0%	1 847	1 827
Operating leases	3 410	(2 858)	-	552	552	-	100,0%	580	580
Property payments	34 971	(29 821)	-	5 150	5 150	-	100,0%	5 473	5 473
Transport provided: Departmental activity	-	491	-	491	490	1	99,8%	-	-
Travel and subsistence	22 393	(3 036)	-	19 357	19 341	16	99,9%	24 566	24 395
Training and development	4 698	(4 355)	-	343	343	-	100,0%	1 166	356
Operating payments	4 952	(2 120)	-	2 832	2 832	-	100,0%	4 268	4 215
Venues and facilities	1 058	(118)	-	940	938	2	99,8%	1 292	1 039
Rental and hiring	4 500	(3 731)	-	769	769	-	100,0%	-	-
Interest and rent on land	7 800	(7 800)	-	-	-	-	-	-	-
Rent on land	7 800	(7 800)	-	-	-	-	-	-	-
Transfers and subsidies	**8 066**	**-**	**9 065**	**17 131**	**17 124**	**7**	**100,0%**	**17 836**	**17 338**
Provinces and municipalities	1 000	-	250	1 250	1 250	-	100,0%	860	700
Municipalities	1 000	-	250	1 250	1 250	-	100,0%	860	700
Municipal bank accounts	1 000	(1 000)	-	-	-	-	-	100	-
Municipal agencies and Funds	-	1 000	250	1 250	1 250	-	100,0%	760	700
Public corporations and private enterprises	2 800	-	-	2 800	2 794	6	99,8%	3 820	3 813
Public corporations	2 800	-	-	2 800	2 794	6	99,8%	3 820	3 813
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public Corporations	2 800	-	-	2 800	2 794	6	99,8%	3 820	3 813

PROGRAMME 8: FORESTRY MANAGEMENT									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	4 266	-	8 815	13 081	13 080	1	100,0%	13 156	12 825
Social benefits	4 266	(216)	8 815	12 865	12 864	1	100,0%	12 603	12 272
Other transfers to households	-	216	-	216	216	-	100,0%	553	553
Payments for capital assets	**21 955**	**-**	**(18 373)**	**3 582**	**2 614**	**968**	**73,0%**	**31 380**	**23 492**
Buildings and other fixed structures	-	457	-	457	456	1	99,8%	-	-
Buildings	-	182	-	182	181	1	99,5%	-	-
Other fixed structures	-	275	-	275	275	-	100,0%	-	-
Machinery and equipment	20 626	(275)	(18 000)	2 351	2 158	193	91,8%	31 366	23 478
Transport equipment	11 800	(1 302)	(10 000)	498	492	6	98,8%	23 097	23 097
Other machinery and Equipment	8 826	1 027	(8 000)	1 853	1 666	187	89,9%	8 269	381
Software and other intangible assets	1 329	(182)	(373)	774	-	774	-	14	14
Payment for financial assets	**68**	**-**	**48**	**116**	**116**	**-**	**100,0%**	**194**	**194**
Total	**542 416**	**-**	**(6 900)**	**535 516**	**534 324**	**1 192**	**99,8%**	**632 550**	**585 905**

PROGRAMME 9: FISHERIES MANAGEMENT									
	2023/24							2022/23	
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. FISHERIES MANAGEMENT	52 905	(2 284)	(2 122)	48 499	48 450	49	99,9%	60 338	60 338
2. AQUACULTURE DEVELOPMENT AND FRESH WATER FISHERIES	42 864	(1 554)	500	41 810	41 800	10	100,0%	43 994	43 994
3. MONITORING, CONTROL AND SURVEILLANCE	122 606	11 227	-	133 833	133 761	72	99,9%	104 360	104 360
4. MARINE RESOURCES MANAGEMENT	30 342	3 559	3 414	37 315	37 303	12	100,0%	32 655	32 655
5. FISHERIES RESEARCH AND DEVELOPMENT	72 901	(10 948)	-	61 953	61 944	9	100,0%	74 647	74 647
6. MARINE LIVING RESOURCES FUND	322 845	-	-	322 845	322 845	-	100,0%	316 625	316 625
Total for sub programme	**644 463**	**-**	**1 792**	**646 255**	**646 103**	**152**	**100,0%**	**632 619**	**632 619**
Economic classification									
Current payments	**321 218**	**(1 240)**	**1 292**	**321 270**	**321 119**	**151**	**100,0%**	**315 007**	**315 007**
Compensation of employees	316 218	-	3 414	319 632	319 518	114	100,0%	314 535	314 535
Salaries and wages	252 368	21 713	3 414	277 495	277 399	96	100,0%	274 209	274 209
Social contributions	63 850	(21 713)	-	42 137	42 119	18	100,0%	40 326	40 326
Goods and services	5 000	(1 240)	(2 122)	1 638	1 601	37	97,7%	472	472
Communication (G&S)	-	-	-	-	-	-	-	13	13
Travel and subsistence	5 000	(2 154)	(2 122)	724	688	36	95,0%	459	459
Venues and facilities	-	914	-	914	913	1	99,9%	-	-
Transfers and subsidies	**323 245**	**1 226**	**500**	**324 971**	**324 971**	**-**	**100,0%**	**317 605**	**317 605**
Departmental agencies and accounts	322 845	-	-	322 845	322 845	-	100,0%	316 625	316 625
Departmental agencies	322 845	-	-	322 845	322 845	-	100,0%	316 625	316 625
Households	400	1 226	500	2 126	2 126	-	100,0%	980	980
Social benefits	400	1 226	500	2 126	2 126	-	100,0%	980	980
Payment for financial assets	**-**	**14**	**-**	**14**	**13**	**1**	**92,9**	**7**	**7**
Total	**644 463**	**-**	**1 792**	**646 255**	**646 103**	**152**	**100,0%**	**632 619**	**632 619**

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, and Annexure 1A-H of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	**1 338 939**	**1 338 144**	**795**	**0,06%**
Variance due to funds remaining unutilised at year end.				
Regulatory Compliance and Monitoring	**305 031**	**289 556**	**15 475**	**5,07%**
Variance due to learnership programme appointments in process and not finalised resulting in underspending.				
Oceans and Coasts	**510 571**	**507 716**	**2 855**	**0,56%**
Variance due to funds unpaid to the Walter Sisulu University: Marine Pollutions Laboratory due to delay in report for payment on progress with program objectives.				
Climate Change and Air Quality	**625 560**	**578 197**	**47 363**	**7,57%**
Variance due to Air Quality projects not progressed as anticipated.				
Biodiversity and Conservation	**2 087 170**	**2 086 747**	**423**	**0,02%**
Variance due to funds unutilised at year end.				

Environmental Programmes	**2 886 780**	**2 886 435**	**345**	**0,01%**
Variance due to funds unutilised at year end.				
Chemicals and Waste Management	**603 146**	**601 426**	**1 720**	**0,29%**
Variance due to the Recycling Enterprise Support Programme being still in progress.				
Forestry Management	**535 516**	**534 324**	**1 192**	**0,22%**
Variance due to Forestry Development Projects in progress at year end and payment only expected in 2024/2025.				
Fisheries Management	**646 255**	**646 103**	**152**	**0,02%**
Variance due to funds unutilised at year end.				

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	2 127 341	2 117 419	9 922	0,47%
Goods and services	3 693 144	3 650 906	42 238	1,14%
Interest and rent on land	92 057	92 056	1	0,00%
Transfers and subsidies				
Provinces and municipalities	2 446	2 444	2	0,08%
Departmental agencies and accounts	3 314 728	3 314 680	48	0,00%
Higher education institutions	5 000	2 500	2 500	50,00%
Public corporations and private enterprises	63 723	52 447	11 276	17,70%
Foreign governments and international organisations	34 230	34 150	80	0,23%
Non-profit institutions	6 768	5 403	1 365	20,17%
Households	28 512	28 410	102	0,36%
Payments for capital assets				
Buildings and other fixed structures	13 666	13 665	1	0,00%
Machinery and equipment	94 918	92 940	1 978	2,08%
Software and other intangible assets	61 700	60 896	804	1,30%
Payments for financial assets	735	731	4	0,54%
Total	**9 538 968**	**9 468 647**	**70 321**	**0,74%**

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2024

	Note	2023/24	2022/23
		R'000	R'000
REVENUE			
Annual appropriation	*1*	9 538 968	8 994 839
Departmental revenue	*2*	70 552	86 861
Aid assistance	*3*	74 617	18 713
TOTAL REVENUE		**9 684 137**	**9 100 413**
EXPENDITURE			
Current expenditure			
Compensation of employees	*4*	2 117 419	2 046 222
Goods and services	*5*	3 650 906	3 395 547
Interest and rent on land	*6*	92 056	87 533
Aid assistance	*3*	56 288	32 490
Total current expenditure		**5 916 669**	**5 561 792**
Transfers and subsidies			
Transfers and subsidies	*8*	3 440 034	3 091 588
Aid assistance		46	-
Total transfers and subsidies		**3 440 080**	**3 091 588**
Expenditure for capital assets			
Tangible assets	*9*	106 675	195 517
Intangible assets	*9*	60 896	8 115
Total expenditure for capital assets		**167 571**	**203 632**
Payments for financial assets	*7*	731	2 295
TOTAL EXPENDITURE		**9 525 051**	**8 859 307**
SURPLUS/(DEFICIT) FOR THE YEAR		**159 086**	**241 106**

Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		70 321	168 022
Annual appropriation		70 321	168 022
Departmental revenue and NRF receipts	*14*	70 552	86 861
Aid assistance	*3*	18 213	(13 777)
SURPLUS/(DEFICIT) FOR THE YEAR		**159 086**	**241 106**

STATEMENT OF FINANCIAL POSTION for the year ended 31 March 2024

	Note	2023/24	2022/23
		R'000	R'000
ASSET			
Current assets		**89 724**	**207 065**
Cash and cash equivalents	*10*	35 848	134 916
Prepayments and advances	*11*	4 824	6 895
Receivables	*12*	38 682	36 671
Aid assistance receivable	*3*	10 370	28 583
Non-current assets		**33 965**	**42 800**
Receivables	*12*	33 965	42 800
TOTAL ASSETS		**123 689**	**249 865**
LIABILITIES			
Current liabilities		**90 645**	**219 578**
Voted funds to be surrendered to the Revenue Fund	*13*	70 321	168 022
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	*14*	4 420	1 356
Payables	*15*	15 904	50 200
TOTAL LIABILITIES		**90 645**	**219 578**
NET ASSETS		**33 044**	**30 287**

	Note	2023/24	2022/23
		R'000	R'000
Represented by:			
Recoverable revenue		**33 044**	30 287
TOTAL		**33 044**	**30 287**

STATEMENT OF CHANGES IN NET ASSESTS for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
Recoverable revenue			
Opening balance		30 287	(20 835)
Transfers:		**2 757**	**51 122**
Irrecoverable amounts written off	7.2	(118)	(149)
Debts revised		-	-
Debts recovered (included in departmental receipts)		(158)	(175)
Debts raised		3 033	51 446
TOTAL		**33 044**	**30 287**

CASH FLOW STATEMENT for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**9 683 864**	**9 100 315**
Annual appropriation funds received	*1.1*	9 538 968	8 994 839
Departmental revenue received	*2*	66 341	84 408
Interest received	*2.3*	3 938	2 355
Aid assistance received	*3*	74 617	18 713
Net (increase)/decrease in net working capital		(34 236)	(75 892)
Surrendered to Revenue Fund		(235 510)	(1 697 133)
Current payments		(5 874 402)	(5 518 645)
Interest paid	*6*	(42 267)	(43 147)
Payments for financial assets		(731)	(2 295)
Transfers and subsidies paid		(3 440 080)	(3 091 588)
Net cash flow available from operating activities	*16*	**56 638**	**(1 328 385)**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	*9*	(167 571)	(203 632)
Proceeds from sale of capital assets	*2.4*	273	98
(Increase)/decrease in non-current receivables	*12*	8 835	7 889
Net cash flow available from investing activities		**(158 463)**	**(195 645)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		2 757	51 122
Net cash flows from financing activities		**2** 757	**51 122**
Net increase/(decrease) in cash and cash equivalents		(99 068)	(1 472 908)
Cash and cash equivalents at beginning of period		134 916	1 607 824
Cash and cash equivalents at end of period	*17*	**35 848**	**134 916**

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 on a going concern basis.
3	**Presentation currency** Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department
4	**Rounding** Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	**Foreign currency translation** Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	**Comparative information**
6.1	**Prior period comparative information** Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	**Current year comparison with budget** A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	**Revenue**

7.1	**Appropriated funds** Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. Appropriated funds are measured at the amounts receivable. 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. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	**Accrued departmental revenue** Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. 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 ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	**Other expenditure** Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	**Accruals and payables not recognised** Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value 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: 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. *OR* Finance lease assets acquired at the commencement of the lease term are recorded and measured at the lower of: the fair value of the leased asset; or if lower, the present value of the minimum lease payments.
9	**Aid assistance**
9.1	**Aid assistance received** Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. CARA Funds are recognised when receivable and measured at the amounts receivable. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	**Aid assistance paid** Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10	**Cash and cash equivalents** Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position 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.

11	**Prepayments and advances** Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. <*Indicate when prepayments and advances are expensed and under what circumstances*>
12	**Loans and receivables** Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
13	**Investments** Investments are recognised in the statement of financial position at cost.
14	**Financial assets**
14.1	**Financial assets (not covered elsewhere)** A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	**Impairment of financial assets** Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15	**Payables** Payables recognised in the statement of financial position are recognised at cost.
16	**Capital assets**
16.1	**Immovable capital assets** Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

16.2	**Movable capital assets** Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. 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.
16.3	**Intangible capital assets** Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
16.4	**Project costs: Work-in-progress** Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. 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. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

17	**Provisions and contingents**
17.1	**Provisions** Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	**Contingent liabilities** Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	**Contingent assets** Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	**Capital commitments** Capital commitments are recorded at cost in the notes to the financial statements.
18	**Unauthorised expenditure** Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • 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. Unauthorised expenditure recorded in the notes to the financial statements comprise of • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised incurred in the current year.

19	**Fruitless and wasteful expenditure** Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
20	**Irregular expenditure** Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
21	**Changes in accounting policies, estimates and errors** Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. 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.
22	**Events after the reporting date** 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.

23	**Principal-Agent arrangements** The department is party to a principal-agent arrangement for disbursement of EPWP stipends. In terms of the arrangement the department is the *principal* and is responsible for payment of stipends to beneficiaries. 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.
24	**Departures from the MCS requirements** 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.
25	**Capitalisation reserve** 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.
26	**Recoverable revenue** Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
27	**Related party transactions** 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 full compensation of key management personnel is recorded in the notes to the financial statements.
28	**Inventories** At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. 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. The cost of inventories is assigned by using the weighted average cost basis.

29	**Public-Private Partnerships** Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
30	**Employee benefits** The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
31	**Transfer of functions** 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. 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.

1. Annual Appropriation

1.1. Annual Appropriation

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

Programmes	2023/24			2022/23		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	1 338 939	1 338 939	-	1 218 904	1 218 904	-
2. Regulatory Compliance and Monitoring	305 031	305 031	-	243 476	243 476	-
3. Oceans and Coasts	510 571	510 571	-	519 859	519 859	-
4. Climate Change and Air Quality	625 560	625 560	-	678 762	678 762	-
5. Biodiversity and Conservation	2 087 170	2 087 170	-	1 225 116	1 225 116	-
6. Environmental Programmes	2 886 780	2 886 780	-	3 216 587	3 216 587	-
7. Chemicals and Waste Management	603 146	603 146	-	626 966	626 966	-
8. Forestry Management	535 516	535 516	-	632 550	632 550	-
9. Fisheries Management	646 255	646 255	-	632 619	632 619	-
Total	**9 538 968**	**9 538 968**	**-**	**8 994 839**	**8 994 839**	**-**

All funds appropriated were requested and received from National Revenue Fund (NRF) as per approved drawings for both 2023/24 and 2022/23 financial year.

2. Departmental revenue

	Note	2023/24	2022/23
		R'000	R'000
Sales of goods and services other than capital assets	*2.1*	24 550	33 639
Fines, penalties and forfeits	*2.2*	7 307	550
Interest, dividends and rent on land	*2.3*	3 938	2 355
Sales of capital assets	*2.4*	273	98
Transactions in financial assets and liabilities	*2.5*	34 484	50 219
Total revenue collected		**70 552**	**86 861**

2.1. Sales of goods and services other than capital assets

	Note	2023/24	2022/23
	2	R'000	R'000
Sales of goods and services produced by the department		24 548	33 637
Sales by market establishment		811	888
Administrative fees		4 462	3 756
Other sales		19 275	28 993
Sales of scrap, waste and other used current goods		2	2
Total		**24 550**	**33 639**

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.

Other sales consist mainly of Agricultural products (mainly sales of softwood saw timber amounting to R13, 2m (R20,2m) and sale of poles untreated amounting to R3,5 m (R6,3 m) and wood products R890 thousand (R783 thousand).

2.2. Fines, penalties and forfeits

	Note	2023/24	2022/23
	2	R'000	R'000
Fines		7 307	550
Total		**7 307**	**550**

Included S24G fines i.e. National Environmental Management (Act 107 of 1998) and 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	2023/24	2022/23
	2	R'000	R'000
Interest		3 938	2 355
Total		**3 938**	**2 355**

Interest received is predominantly made up of amounts paid by implementing agents on funds held by implementers prior to spending (Environmental Programmes Projects) and local bank account (ABSA)

2.4. Sales of capital assets

	Note	2023/24	2022/23
	2	R'000	R'000
Tangible capital assets		273	98
Machinery and equipment		273	98
Total		**273**	**98**

2.5. Transactions in financial assets and liabilities

	Note	2023/24	2022/23
	2	R'000	R'000
Receivables		333	405
Other receipts including Recoverable Revenue		34 151	49 814
Total		**34 484**	**50 219**

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

2.6.1. Gifts, donations and sponsorships received in-kind (*not included in the main note or sub note)*

	Note	2023/24	2022/23
		R'000	R'000
Gifts	*Annex 1H*	2	13
Sponsorships		-	14
Total gifts, donations and sponsorships received in kind		**2**	**27**

Included in the above are all Gifts, Donations or sponsorships to the Department that are received during the financial year under review and approved by the Accounting Officer as per TR 21.2.1 and 4.

3. Aid assistance

	Note	2023/24	2022/23
		R'000	R'000
Opening balance		(28 583)	(14 806)
Transferred from statement of financial performance		18 213	(13 777)
Closing balance		**(10 370)**	**(28 583)**

Aid Assistance recorded a closing balance of R10,3m (receivable), the continuation of these programmes and support towards additional projects are subject to the receipt of remaining funding from the RDP Fund in accordance with the RDP Act. Refer to Annexure 1I for more information on aid assistance.

The figure transferred from the Statement of Financial Performance is a net figure comprised to revenue for aid assistance of R74,6m and the related expenditure of R56,4m.

3.1. Analysis of balance by source

	Note	2023/24	2022/23
		R'000	R'000
Aid assistance from RDP	3	(10 370)	(28 583)
Closing balance		**(10 370)**	**(28 583)**

3.2. Analysis of balance

	Note	2023/24	2022/23
	3	R'000	R'000
Aid assistance receivable		(13 853)	(28 583)
Aid assistance repayable		3 483	-
Closing balance		**(10 370)**	**(28 583)**

3.3. Aid assistance expenditure per economic classification

	Note	2023/24	2022/23
		R'000	R'000
Current		56 288	32 490
Capital	9	70	-
Transfers and subsidies		46	-
Total aid assistance expenditure		**56 404**	**32 490**

4. Compensation of employees

4.1. Salaries and Wages

	Note	2023/24	2022/23
		R'000	R'000
Basic salary		1 472 776	1 378 867
Performance award		-	402
Service based		3 824	3 279
Compensative/circumstantial		56 843	50 492
Other non-pensionable allowances		297 364	344 902
Total		**1 830 807**	**1 777 942**

The increase is due to salary adjustments (Annual cost-of-living Adjustments) and pay progressions

4.2. Social contributions

Employer contributions	*Note*	2023/24	2022/23
		R'000	R'000
Pension		184 544	170 322
Medical		100 758	96 640
Bargaining council		422	414
Insurance		888	904
Total		**286 612**	**268 280**
Total compensation of employees		**2 117 419**	**2 046 222**
Average number of employees		3 742	3 946

Changes are due to limitations imposed by Department of Public Service and Administration (DPSA) due to cost containment measures, which stated that vacant posts be frozen to contain the cost of employees expenditure.

5. Goods and services

	Note	2023/24 R'000	2022/23 R'000
Administrative fees		82 533	161 240
Advertising		26 666	23 930
Minor assets	*5.1*	2 804	1 588
Bursaries (employees)		3 675	3 269
Catering		6 636	5 898
Communication		49 157	48 260
Computer services	*5.2*	73 723	142 996
Consultants: Business and advisory services		127 878	204 041
Infrastructure and planning services		313	-
Laboratory services		2 405	5 178
Legal services		41 321	44 074
Contractors		318 057	236 400
Agency and support / outsourced services		1 998 690	1 643 037
Entertainment		57	31
Audit cost – external	*5.3*	23 562	22 617
Fleet services		28 609	28 652
Inventories	*5.4*	51 179	29 305
Consumables	*5.5*	51 996	65 345
Operating leases		170 586	167 540
Property payments	*5.6*	240 825	220 647
Rental and hiring		5 337	6 282
Transport provided as part of the departmental activities		4 784	2 392
Travel and subsistence	*5.7*	188 603	193 386
Venues and facilities		28 047	18 346
Training and development		72 057	89 488
Other operating expenditure	*5.8*	51 406	31 605
Total		**3 650 906**	**3 395 547**

- Administration fee amounting to R82,5 m consists mainly of Management handling fees in respect of the Working on Fire contract.

- Business advisory services amounting to R127 m consist mainly of research and advisory costs amounting to R11 m for Furntech Contract for Expanded Public Works Prorgamme (EPWP) Services and R22 m for maintenance and support cost of the Ocean and Coastal Information Management System and Marine Information Management System, Project management cost for Working on Fire and Waste Bureau payments.

- Agency & Support/Outsourced Services amounting to R1 ,9 b consists mainly of an amount of R224 m for Admin & Support Staff cost mainly for the Vessel Operating Contract with African Marine Solutions (AMSOL) to manage the Research Vessel Algoa and SA Agulhas II as well; Biocontrol Services amounts to R389 m for the Working on Fire contract; EPWP workers amounts to R1,3 b for the Environmental Programmes, Waste Bureau and Forestry stipends.

- Contractors amounting to R318 m consist mainly of an amount of R191 m for transporters and R123 m for tyre disposal services for Waste Bureau initiatives.

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

- Venues and facilities amounting to R28 m relating to conference facilities for departmental activities (e.g. Environmental compliance and enforcement Lekgotla and National People and Parks Conference, etc.)

- Advertising expenses consist mainly of Marketing for overarching and targeted advertising campaigns i.e Waste management, anti-rhino, operation Phakisa Ocean Economy, climate change, Biodiversity Economy, Good Green Deeds, promotional items 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 on newspaper and radio.

- Fleet services consist mainly of fuel, oil & grease amounting to R28,6 m (R28,72 m for 2022/23FY)

5.1. Minor assets

	Note	2023/24	2022/23
	5	R'000	R'000
Tangible capital assets		**2 801**	**1 586**
Machinery and equipment		2 801	1 586
Intangible capital assets		3	2
Software		3	2
Total		**2 804**	**1 588**

5.2. Computer services

	Note	2023/24	2022/23
	5	R'000	R'000
SITA computer services		43 709	51 045
External computer service providers		30 014	91 951
Total		**73 723**	**142 996**

5.3. Audit cost - external

	Note	2023/24	2022/23
	5	R'000	R'000
Regularity audits		19 969	16 771
Investigations		3 593	5 846
Total		**23 562**	**22 617**

5.4. Inventories

	Note	2023/24	2022/23
	5	R'000	R'000
Clothing material and accessories		14 131	1 590
Farming supplies		122	-
Chemicals Fuel, oil and gas		14 293	20 037
Other supplies		22 633	7 678
Total		**51 179**	**29 305**

5.4.1. Other supplies

	Note	2023/24	2022/23
		R'000	R'000
Ammunition and security supplies		134	-
Assets for distribution		1 034	556
Machinery and equipment		1 034	556
Other		21 465	7 122
Total	*5.4*	**22 633**	**7 678**

Other assets for distribution consist mainly of an amount of R20,5 m and R952 thousand for biological assets distribution and assets distribution for municipality dust bins and skips respectively.

5.5. Consumables

	Note	2023/24	2022/23
		R'000	R'000
Consumable supplies		41 844	56 272
Uniform and clothing		1 372	21 336
Household supplies		10 706	8 289
Building material and supplies		121	224
Communication accessories		209	-
IT consumables		790	240
Other consumables		28 646	26 183
Stationery, printing and office supplies		10 152	9 073
Total		**51 996**	**65 345**

Uniform and clothing consist mainly of expenses related to goods and services including tools of trade and Personal Protective Equipment (PPE) for Municipal cleaning and greening programme.

Other consumables comprise largely of expenses in respect of fuel supplies R15,7 m (R16 m; 2022/23), gardening and farming supplies R2,8 m (R5,3 m; 2022/23) and Groceries R6, 4m (R4,4 m), Hardware R5,2 m (R2,3 m; 2022/23) and Medical kit R1,8m (832 thousand; 2022/23)

5.6. Property payments

	Note	2023/24	2022/23
	5	R'000	R'000
Municipal services		34 433	32 427
Property management fees		143 157	130 205
Property maintenance and repairs		770	22
Other		62 465	57 993
Total		**240 825**	**220 647**

Other consists mainly of security costs for safeguarding Forestry plantations amounting to R59,6 m (R54,8 m; 2022/23) for the regional offices, cleaning services amounting to R2,8 m (R2,8m; 2022/23).

Property management fees include mainly an amount of R143 m (R130 m; 2022/23) for PPP property-related expenses.

5.7. Travel and subsistence

	Note	2023/24	2022/23
	5	R'000	R'000
Local		152 909	162 505
Foreign		35 694	30 881
Total		**188 603**	**193 386**

5.8. Other operating expenditure

	Note	2023/24	2022/23
	5	R'000	R'000
Professional bodies, membership and subscription fees		8 196	7 362
Resettlement costs		2 341	1 332
Other		40 869	22 911
Total		**51 406**	**31 605**

Professional bodies, membership, and subscription fees 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 R29,4 m (R11,8 m; 2022/23) for Ultimate Heli Contract, for providing helicopter services to the Department for the Antarctic and Islands research / Ships, printing and publications services R6,1 m (R7,4 m; 2022/23).

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

Name of Commission / Committee of Inquiry	Note	2023/24	2022/23
		R'000	R'000
Presidential Climate Commission		-	88
Independent Scientific Experts Panel - Lake St Lucia		-	136
Total		**-**	**224**

For the current FY the Presidential Climate Commission was transferred to multistakeholder body established by President Cyril Ramaphosa and the Independent Scientific Experts Panel's term has come to an end, hence no payments made.

6. Interest and rent on land

	Note	2023/24	2022/23
		R'000	R'000
Interest paid		42 267	43 147
Rent on land		49 789	44 386
Total		**92 056**	**87 533**

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.

Interest paid is in respect of interest portion for the finance lease building (PPP).

7. Payments for financial assets

	Note	2023/24	2022/23
		R'000	R'000
Other material losses written off	*7.1*	613	2 146
Debts written off	*7.2*	118	149
Total		**731**	**2 295**

7.1. Other material losses written off

Nature of losses	Note	2023/24	2022/23
		R'000	R'000
Damaged Vehicle		613	2 146
Total	*7*	**613**	**2 146**

Other material losses written off includes an amount of R613 thousand in respect of damaged vehicles written off.

7.2. Debts written off

Nature of debts written off	Note	2023/24	2022/23
		R'000	R'000
Debts		118	149
Total		118	149

Debts amounting to R118 thousand were written off in accordance with Treasury Regulation 11.4.

8. Transfers and subsidies

	Note	2023/24	2022/23
		R'000	R'000
Provinces and municipalities	*35 & Annex 1A*	2 444	1 019
Departmental agencies and accounts	*Annex 1B*	3 314 680	2 911 096
Higher education institutions	*Annex 1C*	2 500	13 518
Foreign governments and international organisations	*Annex 1E*	34 150	31 865
Public corporations and private enterprises	*Annex 1D*	52 447	96 637
Non-profit institutions	*Annex 1F*	5 403	8 645
Households	*Annex 1G*	28 410	28 808
Total		**3 440 034**	**3 091 588**

9. Expenditure for capital assets

	Note	2023/24	2022/23
		R'000	R'000
Tangible assets		**106 675**	**195 517**
Buildings and other fixed structures		13 665	49 223
Machinery and equipment		93 010	146 294
Intangible assets		**60 896**	**8 115**
Software		60 896	8 115
Total		**167 571**	**203 632**

Buildings and other fixed structures comprise the 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 (capital portion); 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 R11,8 m for baling machines for the Waste Bureau, R55 m for the procurement of supply and installation of Networking infrastructure equipment, and computer equipment amounting to R16,3 m.

9.1. Analysis of funds utilised to acquire capital assets

Name of entity	2023/24		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	**106 605**	**70**	**106 675**
Buildings and other fixed structures	13 665	-	13 665
Machinery and equipment	92 940	70	93 010
Intangible capital assets	**60 896**	**-**	**60 896**
Software	60 896	-	60 896
Total	**167 501**	**70**	**167 571**

9.2. Analysis of funds utilised to acquire capital assets - Prior

	2022/23		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	**195 517**	**-**	**195 517**
Buildings and other fixed structures	49 223	-	49 223
Machinery and equipment	146 294		146 294
Intangible capital assets	**8 115**		**8 115**
Software	8 115		8 115
Total	**203 632**	**-**	**203 632**

9.3. Finance lease expenditure included in Expenditure for capital assets

	Note	2023/24	2022/23
		R'000	R'000
Tangible capital assets			
Buildings and other fixed structures		8 086	7 206
Total		**8 086**	**7 206**

10. Cash and cash equivalents

	Note	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General Account		25 838	128 483
Disbursements		-	185
Cash on hand		279	269
Cash with commercial bank (Local)		9 731	5 979
Total		**35 848**	**134 916**

Consolidated Paymaster general consists of a favourable bank balance of R67,6 m (R187,4m; 2022/23) and other items balancing to R41,6 m (R58,9 m; 2022/23).

Included in the cash and cash equivalents balance is an amount of R9,7 m (R5,9 m for funds held in the department's commercial bank/Investment domestic account: referred to as cash with local commercial bank. As at 31 March 2024, this balance has not yet interfaced with the PMG account.

11. Prepayments and advances

	Note	2023/24 R'000	2022/23 R'000
Travel and subsistence		163	182
Prepayments (Not expensed)	*11.2*	(1 216)	-
Advances paid (Not expensed)	*11.1*	5 877	6 713
Total		**4 824**	**6 895**

Analysis of Total Prepayments and advances			
Current Prepayments and advances		4 824	6 895
Total		**4 824**	**6 895**

11.1. Advances paid (Not expensed)

	Note	Amount as at 1 April 2023 R'000	Less: Amounts expensed in current year R'000	Add / Less: Other R'000	Add Current year advances R'000	Amount as at 31 March 2024 R'000
National departments	*11*	6 713	(10 438)	(398)	10 000	5 877
Total		**6 713**	**(10 438)**	**(398)**	**10 000**	**5 877**

The advances comprise payments to Department of Government Communication and Information System (GCIS) for facilitating media communication services for the Department.

Advance paid (Not expensed)	2022/23					
		Amount as at 1 April 2022	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2023
	Note	R'000	R'000	R'000	R'000	R'000
National departments	*11*	5 458	(14 074)	(171)	15 500	6 713
Total		**5 458**	**(14 074)**	**(171)**	**15 500**	**6 713**

The advances comprise payments to Government Communication and Information Systems (GCIS) for facilitating media communication services for the Department and payments to the Department of International Relations and Cooperation (DIRCO) for travel-related bookings.

11.2. Prepayments (Not expensed)

		Amount as at 1 April 2023	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepay-ments	Balance as at 31 March 2024
	Note	R'000	R'000	R'000	R'000	R'000
Goods and services	*11*	-	(487 517)	(1 073)	487 374	(1 216)
Total		**-**	**(487 517)**	**(1 073)**	**487 374**	**(1 216)**

The prepayments comprise of payments to Nedbank with regards to Waste Bureau operations beneficiaries and Forestry Expanded Public Works Programme participants in a form of wage allowances.

11.3. Prepayments (Expensed)

	2023/24				
	Balance as at 1 April 2023	Less: Received in the current year	Less: Other	Add Current year prepay-ments	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Goods and services	92 687	(934 822)	(4 576)	861 000	14 289
Capital assets	18 335	(765)	(817)	-	16 753
Total	**111 022**	**(935 587)**	**(5 393)**	**861 000**	**31 042**

Prepayments (Expensed)

	2022/23				
	Amount as at 1 April 2022	Less: Received in the current year	Add / Less: Other	Add Current year prepay-ments	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	(11 344)	1	11 075	18 335
Total	**58 782**	**(340 772)**	**(4 510)**	**397 522**	**111 022**

11.4. Advances paid (Expensed)

	2023/24				
	Amount as at 1 April 2023	Less: Received in the current year	Less: Other	Add Current year advances	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Public entities	443 546	(524 069)	726 694	414 494	1 060 665
Total	**443 546**	**(524 069)**	**726 694**	**414 494**	**1 060 665**

Advances paid (Expensed)

	2022/23				
	Balance as at 1 April 2022	Less: Received in the current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Public entities	455 087	(642 344)	12 153	618 650	443 546
Total	**455 087**	**(642 344)**	**12 153**	**618 650**	**443 546**

12. Receivables

		2023/24			2022/23		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	*12.1*	4 223	16 806	21 029	22 679	20 772	43 451
Trade receivables	*12.2*	3 390	14 470	17 860	-	13 797	13 797
Recoverable expenditure	*12.3*	17 411	-	17 411	5 536	5 917	11 453
Staff debt	*12.4*	339	2 689	3 028	285	2 314	2 599
Other receivables	*12.5*	13 319	-	13 319	8 171	-	8 171
Total		**38 682**	**33 965**	**72 647**	**36 671**	**42 800**	**79 471**

12.1. Claims recoverable

	Note	2023/24	2022/23
		R'000	R'000
National departments		1 990	2 027
Provincial departments		168	-
Foreign governments		2 223	524
Public entities		11 469	35 721
Local governments		5 179	5 179
Total	*12*	**21 029**	**43 451**

The figure for National Departments includes an amount of R1,9 m largely for the former Department of Agriculture, Forestry and Fisheries (DAFF) in respect of court order settlement claim.

The figure for Public Entities includes mainly an amount of R9,6 m for the National Research Foundation (NRF) in respect of scientists' salaries for the South African National Antarctica Programme (SANAP).

12.2. Trade receivables

	Note	2023/24	2022/23
	12	R'000	R'000
Implementing Agents		14 115	13 442
Recycling Projects		190	190
Working-on-Fire		559	165
AMSOL		2 996	-
Total		**17 860**	**13 797**

Implementing Agents represent debt handed over for collection by legal section.

12.3. Recoverable expenditure

	Note	2023/24	2022/23
	12	R'000	R'000
Departmental Suspense Account		17 317	11 439
Control Account		94	14
Total		**17 411**	**11 453**

The Departmental Suspense Account includes mainly an amount of R7,5m (R6,8 m; 2022/23) in respect of damaged vehicles and the Disallowance account amounting to R9,8 m.

12.4. Staff debt

	Note	2023/24	2022/23
	12	R'000	R'000
Debt Accounts		3 025	2 597
Salary Tax Debt		3	2
Total		**3 028**	**2 599**

Debt account consists mainly of Leave without payment, Salary overpayment, Bursary debt and Other.

12.5. Other receivables

	Note	2023/24	2022/23
	12	R'000	R'000
Fruitless and wasteful expenditure		13 270	8 171
Salary related		49	-
Total		**13 319**	**8 171**

Fruitless and Wasteful expenditure includes expenditure transferred to receivable for recovery.

12.6. Impairment of receivables

	Note	2023/24	2022/23
		R'000	R'000
Estimate of impairment of receivables		19 158	22 800
Total		**19 158**	**22 800**

Included in 2023/24 is an amount of R15 m (R13,9 m; 2022/23) for departmental debts impairments mainly for bursary debt, salary overpayment, leave without payment and damaged vehicles R4,1 m (R3, 7 m; 2022/23).

13. Voted funds to be surrendered to the Revenue Fund

	Note	2023/24	2022/23
		R'000	R'000
Opening balance		168 022	1 609 724
As restated		168 022	1 609 724
Transferred from statement of financial performance (as restated)		70 321	168 022
Voted funds not requested/not received	*1.1*	-	-
Paid during the year		(168 022)	(1 609 724)
Closing balance		**70 321**	**168 022**

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

	Note	2023/24	2022/23
		R'000	R'000
Opening balance		1 356	1 904
As restated		1 356	1 904
Transferred from statement of financial performance (as restated)		70 552	86 861
Paid during the year		(67 488)	(87 409)
Closing balance		**4 420**	**1 356**

15. Payables - current

	Note	2023/24 R'000	2022/23 R'000
Other payables	15.1	15 904	50 200
Total		**15 904**	**50 200**

15.1. Other payables

Description	Note 15	2023/24 R'000	2022/23 R'000
Salary Related Payables		287	775
Departmental Suspense Account		15 607	36 858
Control Account		10	12 567
Total		**15 904**	**50 200**

Included in Departmental suspense account is an amount of R9,7 m (R5,9 m; 2022/23) cash with the local bank, interface took place in April 2024 of which the revenue deposited was allocated to relevant cost centre and the remaining balance of R5, 9 m (R30,9 m; 2022/23) consists of payable advances to Public Entities, Public Corporations and Private Entities.

16. Net cash flow available from operating activities

	Note	2023/24 R'000	2022/23 R'000
Net surplus/(deficit) as per Statement of Financial Performance		159 086	241 106
Add back non-cash/cash movements not deemed operating activities		(102 448)	(1 569 491)
(Increase)/decrease in receivables		(2 011)	(31 066)
(Increase)/decrease in prepayments and advances		2 071	88
Increase/(decrease) in payables – current		(34 296)	(44 914)
Proceeds from sale of capital assets		(273)	(98)
Expenditure on capital assets		167 571	203 632
Surrenders to Revenue Fund		(235 510)	(1 697 133)
Voted funds not requested/not received		-	-
Net cash flow generated by operating activities		**56 638**	**(1 328 385)**

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

	Note	2023/24	2022/23
		R'000	R'000
Consolidated Paymaster General account		25 838	128 483
Disbursements		-	185
Cash on hand		279	269
Cash with commercial banks (Local)		9 731	5 979
Total		**35 848**	**134 916**

18. Contingent liabilities and contingent assets

18.1. Contingent liabilities

Liable to Nature	Note	2023/24 R'000	2022/23 R'000
Claims against the department	*Annex 3B*	868 388	858 684
Intergovernmental payables	*Annex 5*	106 896	1 144
Total		**975 284**	**859 828**

Claims against the department consist of liabilities incurred during the year amounting to R9,7m and opening balance amounting to R860m

Intergovernmental payables include an unconfirmed amount of R86, 9m relating to Public Works for claims recoveries, municipal services and interdepartmental leases.

Other unconfirmed Inter-departmental balances include:

- Department of Justice
- State Information Technology Agency
- South African Police Service

18.2. Contingent assets

Nature of contingent asset	Note	2023/24	2022/23
		R'000	R'000
S24G and S22A administration fines		2 398	2 398
Claims against service provider		383 825	103 507
Total		**386 223**	**105 905**

The biggest contributors included in the balance is claims against the service providers. Legal Services is working with the State Attorneys on the litigations.

19. Capital commitments

	Note	2023/24 R'000	2022/23 R'000
Buildings and other fixed structures		165 079	170 856
Machinery and equipment		25 564	26 975
Intangible assets		85 105	2 255
Total		**275 748**	**200 086**

Majority of the capital commitments relate to the infrastructure projects related to the Expanded Public Works Programme that are classified as dwellings, non-residential buildings and other fixed structures.

Software comprises of commitments in respect of design and development of the Information Systems. Also, included in intangibles is a commitment for Microsoft Enterprise license amounting to R77, 5m.

20. Accruals and payables not recognised

20.1. Accruals

Listed by economic classification	Note	2023/24 30 Days R'000	2023/24 30+ Days R'000	2023/24 Total R'000	2022/23 Total R'000
Goods and services		188 201	-	188 201	87 317
Other		4 212	-	4 212	266
Total		**192 413**	**-**	**192 413**	**87 583**

Listed by programme level	Note	2023/24 R'000	2022/23 R'000
Administration		35 888	29 528
Regulatory Compliance and Monitoring		5 751	14 200
Oceans and Coasts		34 313	6 772
Climate Change and Air Quality		2 050	471
Biodiversity and Conservation		1 964	414
Environmental Programmes		70 314	6 181
Chemicals and Waste Management		30 318	26 808
Forestry Management		7 588	1 971
Fisheries Management		15	972
Other (Assets & Liabilities)		4 212	266
Total		**192 413**	**87 583**

Administration: The accruals comprise mainly the Unitary payment for the PPP building, Auditor-General of South Africa i.r.o the interim audit and SITA payments.

Regulatory Compliance and Sector Relations: Includes claims from the Department of Justice and Constitutional Development for state attorneys legal fees.

Chemicals and Waste Management: Comprise mainly the Waste Management Bureau tyre initiative programme.

Environmental Programmes: Mainly for EPWP projects including the Municipal Cleaning and Greening Programme.

20.2. Payables not recognised

Listed by economic classification		2023/24			2022/23
		30 Days	30+ Days	Total	Total
	Note	R'000	R'000	R'000	R'000
Goods and services		133 712	9	133 721	16 015
Capital assets		1 029	-	1 029	-
Other		138	-	138	-
Total		**134 879**	**9**	**134 888**	**16 015**

Listed by programme level	*Note*	2023/24	2022/23
		R'000	R'000
Administration		40 612	1 409
Regulatory Compliance and Monitoring		2 071	712
Oceans and Coasts		1 675	565
Climate Change and Air Quality		1 940	421
Biodiversity and Conservation		1 927	1 350
Environmental Programmes		51 677	1 244
Chemicals and Waste Management		32 128	9 506
Forestry Management		2 658	760
Fisheries Management		62	48
Other (Assets & Liabilities)		138	-
Total		**134 888**	**16 015**

Included in the above totals are the following:	*Note*	2023/24	2022/23
		R'000	R'000
Confirmed balances with other departments	*Annex 5*	3 320	1 652
Confirmed balances with other government entities	*Annex 5*	4 639	7 688
Total		**7 959**	**9 340**

21. Employee benefits

	Note	2023/24	2022/23
		R'000	R'000
Leave entitlement		134 816	135 810
Service bonus		56 510	52 002
Capped leave		60 600	66 731
Other		2 325	3 291
Total		**254 251**	**257 834**

Other represents the portion of long service awards and long service recognition as follows:
1. 98 employees qualified for 20 years continued service cash award of R10 899 each (R1,1 m).
2. 35 employees qualified for 30 years continued service cash award of R21 797 each (R763 thousand).
3. 17 employees qualified for 40 years continued service cash award of R29 064 each (R494 thousand).

Negative leave credits amounting to R1, 4 million were offset against leave entitlement. The amount was a result of pro-rata calculation of leave taken by employees as of 31 March 2024 over and above their entitlement.

22. Lease commitments

22.1. Operating leases

	2023/24				
	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	-	49 138	178 143	8 338	235 619
Later than 1 year and not later than 5 years	-	13 138	135 451	2 189	150 778
Total lease commitments	**-**	**62 276**	**313 594**	**10 527**	**386 397**

	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**

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 a month-to-month basis for 16 Temporary Storage and Pre-processing of Waste Tyre Facilities; The potential commitment amounts to R13 m per annum.

23. Accrued departmental revenue.

	Note	2023/24	2022/23
		R'000	R'000
Fines, penalties and forfeits		50	50
Interest, dividends and rent on land		23 610	21 014
Total		**23 660**	**21 064**

23.1. Analysis of accrued departmental revenue

	Note	2023/24	2022/23
		R'000	R'000
Opening balance		21 064	25 526
Less: amounts received		7 357	11 506
Add: amounts recorded		9 953	7 044
Closing balance		**23 660**	**21 064**

24. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2023/24	2022/23
		R'000	R'000
Irregular expenditure - current year		109 563	550 623
Fruitless and wasteful expenditure - current year		272	1 008
Total		**109 835**	**551 631**

No unauthorized expenditure was incurred by the department for the financial year under review.

Irregular Expenditure – relates to non-compliant contracts that were entered into in the prior years and the expenditure incurred in the financial year under review. The Multi-year contract transgressions includes, Evaluation criteria not objectivity (R49m), Non-compliance to Supply Chain Management prescripts (R59m)

The Fruitless and Wasteful expenditure comprise of expenditure incurred in the current year relating to no-shows and Interest

During the audit of financial statement, a possible irregular expenditure amounting to R5.4 million and possible fruitless and wasteful expenditure amounting to R2.7 million was discovered by the auditors. These expenditures 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*	2023/24	2022/23
		R'000	R'000
Compensation of employees		319 518	314 536
Goods and services		99 626	91 945
Transfers and subsidies		2 126	979
Total		**421 270**	**407 460**

Schedule 3A: Marine Living Resources Fund – Rental of building, Rates & taxes, travel claim paid by the department on behalf of Fisheries and in-kind services (compensation of employees) and leave gratuity & post-retirement benefit: transfers, 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 Biodiversity Institute (SANBI) – None

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	2023/24	2022/23
		R'000	R'000
Political office bearers	2	4 781	4 602
Officials:			
Level 15 and 16	14	24 266	23 898
Level 14	68	75 143	72 087
Total		**104 190**	**100 587**

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	2023/24	2022/23
		R'000	R'000
Unitary fee paid		**191 982**	**179 274**
Fixed component		50 353	50 353
Indexed component		141 629	128 921
Analysis of indexed component		**141 629**	**128 921**
Goods and services (excluding lease payments)		141 629	128 921

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 2024. 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 is 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:

	Note	2023/24	2022/23
		R'000	R'000
Analysis of indexed component		**141 629**	**128 921**
Goods and Services (excluding lease payments)		141 629	128 921
Total indexed component		**141 629**	**128 921**

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

Buildings and other fixed structures		2023/24 R'000	2022/23 R'000
Not later than 1 year		203 324	193 052
Later than 1 year and not later than 5 years		1 200 714	1 140 051
Later than five years		3 340 311	3 616 862
Total commitments		**4 744 349**	**4 949 965**

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 expire 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 monthly
- 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

	Note	2023/24	2022/23
		R'000	R'000
Claims		18 451	18 397
EPIP Retentions		17 756	37 748
Total		**36 207**	**56 145**

28.1. Reconciliation of movement in provisions - Current year

	Naledi Office Aut	Bhyat Motors	Prov H Kuhn,VAI & ArcelorMittal SA	Maluti TVET	Implementing Agents	Total provisions
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	53	40	18 304	-	37 748	56 145
Increase in provision	-	-	-	54	-	54
Settlement of provision	-	-	-	-	(19 992)	(19 992)
Closing balance	**53**	**40**	**18 304**	**54**	**17 756**	**36 207**

Reconciliation of movement in provisions – 2022/23

	Naledi Office Auto	Bhyat Motors	Prov H 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 in provision	-	-	-	2 005	2 005
Closing balance	**53**	**40**	**18 304**	**37 748**	**56 145**

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.

Maluti TVET: Claim for damages resulting from motor vehicle accident between a plaintiff and Government official. A memo prepared for settlement offer.

29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	**-**	**-**	**-**	**-**
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	**2 526 757**	**-**	**89 485**	**(114 686)**	**2 501 556**
Transport assets	1 957 087	-	9 287	(96 037)	1 870 337
Computer equipment	133 326	-	66 052	(6 994)	192 384
Furniture and office equipment	23 042	-	1 688	(107)	24 624
Other machinery and equipment	413 300	-	12 458	(11 548)	414 211
SPECIALISED MILITARY ASSETS					
Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS	-	**-**	**-**	**-**	-
Biological assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**2 526 757**	**-**	**89 485**	**(114 686)**	**2 501 556**

29.1. Movement For 31 March 2023

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023					
	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	**2 465 569**	**23 519**	**152 443**	**(114 774)**	**2 526 757**
Transport assets	1 909 586	37 027	120 295	(109 820)	1 957 087
Computer equipment	146 893	(11 493)	826	(2 900)	133 326
Furniture and office equipment	29 797	(7 178)	429	(5)	23 042
Other machinery and equipment	379 294	5 163	30 893	(2 049)	413 300
BIOLOGICAL ASSETS	**615 459**	**(617 577)**	**9 213**	**(7 095)**	**-**
Biological assets	615 459	(617 577)	9 213	(7 095)	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**3 081 303**	**(594 333)**	**161 656**	**(121 869)**	**2 526 757**

29.1.1. Prior period error

Nature of prior period error	*Note*	2022/23
		R'000
Relating to 2022/23 (affecting the opening balance)		**(594 333)**
Heritage assets reclassified to Immovable assets		(275)
Derecognition of Biological Assets		(617 577)
NRM assets and other assets adjustments		23 519
Total prior period errors		**(594 333)**

Heritage assets reclassified to Immovable assets.

On 20 April 2023, the DFFE requested National Treasury for approval to depart from disclosing the carrying amount of biological assets in the Annual Financial Statements for the 2022/2023 to 2024/2025 financial year in line with paragraphs 18 to 20 as per chapter one of Modified Cash Standard. National Treasury granted the DFFE approval in terms of section 79 of the PFMA, an extension of the measurement period as outlined in MCS 19.27, only by a further two years 2022/2023 and the 2023/2024 financial years. The approval from National Treasury was received on 31 May 2023 after the disclosure of the biological assets in the Annual Financial Statements. Therefore, no carrying amount of biological assets will be disclosed in the Annual Financial Statements for the 2023/2024 final financial year.

29.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024						
	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	-	38 954	-	39 136
Additions	-	-	-	2 266	-	2 266
Disposals	-	-	-	412	-	412
Total Minor assets	**-**	**182**	**-**	**40 808**	**-**	**40 990**

MOVEMENT 2022/23

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				8 231	-	8 231
Number of minor assets at cost	-	17	1	17 955	-	17 973
Total number of minor assets	**-**	**17**	**1**	**26 186**	**-**	**26 204**

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 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 Minor assets	**-**	**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 number of minor assets	**-**	**98**	**1**	**25 549**	**-**	**25 648**

30. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	227 737	65 261	(42 644)	250 354
PATENTS, LICENCES, COPYRIGHT, RAND NAMES, TRADEMARKS	123	-	-	123
TOTAL INTANGIBLE CAPITAL ASSETS	**227 860**	**65 261**	**(42 644)**	**250 477**

30.1. Movement 2022/23

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023					
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	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**

30.2. Intangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	Note	Opening balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
	Annex 7	R'000	R'000	R'000	R'000
Intangible assets		8 536	313	-	8 849
Total		**8 536**	**313**	**-**	**8 849**

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023						
		Opening balance 1 April 2022	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
	Note	R'000	R'000	R'000	R'000	R'000
Intangible assets		993	-	7 543	-	8 536
Total		**993**	**-**	**7 543**	**-**	**8 536**

31. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	116 058	30 465	-	146 523
Dwellings	44 496	-	-	44 496
Non-residential buildings	16 830	30 465	-	47 295
Other fixed structures	54 732	-	-	54 732
HERITAGE ASSETS	275	-	-	275
Heritage assets	275	-	-	275
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**116 333**	**30 465**	**-**	**146 798**

Included in buildings and other fixed structure is Environmental Programmes infrastructure assets, Wendy houses and boreholes.

31.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	55 231	59 587	1 240	-	116 058
Dwellings	20 241	24 255	-	-	44 496
Non-residential buildings	-	16 830	-	-	16 830
Other fixed structures	34 990	18 502	1 240	-	54 732
HERITAGE ASSETS	-	275	-	-	275
Heritage assets	-	275	-	-	275
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**55 231**	**59 862**	**1 240**	**-**	**116 333**

31.1.1. Prior period error

Nature of prior period error	*Note*	2022/23
		R'000
Nature of prior period error		
Relating to 202/23		**59 862**
Environmental Programmes project incorrectly disclosed as Capital Work in Progress (CWIP)		59 587
Heritage assets reclassified from movable assets		275
Total prior period errors		**59 862**

Environmental Programmes project incorrectly disclosed as CWIP and Heritage assets reclassified from movable assets.

31.2. Immovable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

		Opening balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
	Note Annex 7	R'000	R'000	R'000	R'000
Buildings and other fixed structures		85 730	1 618	(30 095)	57 253
Total		**85 730**	**1 618**	**(30 095)**	**57 253**

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

		Opening balance 1 April 2022	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
	Note	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures		135 863	(59 587)	10 694	(1 240)	85 730
Total		**135 863**	**(59 587)**	**10 694**	**(1 240)**	**85 730**

32. Principal-agent arrangements

32.1. Department acting as the principal

	Note	2023/24	2022/23
		R'000	R'000
Nedbank		640	185
Total		**640**	**185**

Nedbank: The Department appointed Nedbank as the financial institution that disburses funds to the Expanded Public Works Programme participants for a period of 5 years in a form of wage allowances. 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 EP – Account; Waste Bureau – Account and Forestry - Account) for the payment of stipends. Each sub-account is linked to a charges account where the commission is accrued.

33. Prior period errors

33.1. Correction of prior period errors

	2022/23			
	Note	Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000
Revenue:		-	27	27
Donations received in-kind				
Net effect		**-**	**27**	**27**

The prior period error results from an understatement in the donations received in-kind (revenue)

	Note	Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000
Assets:				
Contingent Asset		106 820	(915)	105 905
Receivables		319	7 852	8 171
Immovable capital expenditure		56 471	59 587	116 058
Immovable capital expenditure WIP		145 317	(59 587)	85 730
Immovable capital expenditure - Heritage Asset		-	275	275
Movable capital expenditure - Heritage Asset		275	(275)	-
Advances – Not Expensed		-	6 713	6 713
Advances – Expensed		461 281	(17 735)	443 546
Prepayment – Expensed		111 946	(924)	111 022
Movable Capital Assets – Biological Assets		617 577	(617 577)	-
Movable Capital Assets – Machinery and equipment		2 503 238	23 519	2 526 757
Net effect		**4 003 244**	**(599 067)**	**3 404 177**

The prior period error results from an understatement/overstatement of Contingent Assets i.r.o S24G fines and claims against service providers, transfer to receivables (Fruitless & Wasteful) previously omitted and Environmental Projects incorrectly disclosed as CWIP and added as cash additions as well as Heritage assets reclassified from movable capital assets to Immovable capital assets. Advances expensed were reclassified as not expensed to reflect in the statement of financial position. Prepayments were adjusted to reflect prior year expenditure.

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)

	Note	Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000
Liabilities:				
Contingent Liabilities – Claims against the department		1 073 534	(214 850)	858 684
Net effect		**1 073 534**	**(214 850)**	**858 684**

The prior period error results from an overstatement of contingent liabilities (duplicate claim)

34. Transfer of functions and mergers

34.1. Transfer of functions

The Border Management Authority (BMA) Act, (Act No. 2 of 2020) was assented to and signed into law in July 2020, bringing the government a step closer to ushering in a modern paradigm in border management. Unlike the current fragmented, arrangement, the new authority adopts an integrated border law enforcement approach under single command and control. The BMA is currently under incubation as a special branch within the Department of Home Affairs, with the view to have it listed by the National Treasury as a Schedule 3A Public Entity and subsequently exit incubation on 31 March 2023 and operate as a standalone entity from 1 April 2023.

On the 30th of August, the President signed a proclamation for the transfer of administrative powers and functions relating to functions performed in the border law enforcement area and ports of entry from the Cabinet Members for Health, Agriculture, Land Reform and Rural Development, and Forestry, Fisheries and the Environment to the Cabinet Member responsible for the Home Affairs Portfolio (Annexure A). A schedule to the proclamation highlights specific sections of the legislations pertaining to the health, agriculture and environment, marine and forestry-related functions. However, as for the immigration functions there was no need for a section 97 proclamations as the portfolio are held by the same minister meant to receive the functions. After receiving the other functions through the Presidential Proclamation, the Minister of Home Affairs signed a delegation of all functions, including the immigration function to the Commissioner of the BMA for full implementation from 1 April 2023 (Annexure B). In the current transitional financial year (2022/2023), the Commissioner of BMA coordinated the implementation of the said functions through the coordination of multiple agencies.

The transfer of function between DFFE and BMA is still under measurement period, which will provide the department with reasonable time to obtain and furnish BMA with the information necessary to identify and measure the assets acquired and liabilities assumed; the consideration transferred, if any; the resulting excess of the purchase consideration paid over for the assets acquired and liabilities assumed. Therefore, the transfer of function is incomplete for particular assets, liabilities or any consideration and the amounts recognised/recorded in the financial statements for the transfer of functions in line with Chapter 19. For this transfer of the functions relating to functions performed in the border law enforcement area and ports of entry, the measurement period ends on 31 March 2025.

Therefore, it should be noted that the amounts in this disclosure note are as per the 2022/23 audited AFS and both the transferor and the acquirer shall revise comparative information for prior periods presented in financial statements as needed.

34.1.1 Statement of Financial Position

	Note	Balance before transfer date	Functions transferred BMA	Balance after transfer date
		R'000	R'000	R'000
ASSETS				
Current Assets		**192 500**	**-**	**192 500**
Cash and cash equivalents		134 916	-	134 916
Prepayments and advances		182	-	182
Receivables		28 819	-	28 819
Aid assistance receivable		28 583	-	28 583
Non-Current Assets		**42 800**	**-**	**42 800**
Receivables		42 800	-	42 800
TOTAL ASSETS		**235 300**	**-**	**235 300**
LIABILITIES				
Current liabilities		**219 578**	**-**	**219 578**
Voted funds to be surrendered to the Revenue Fund		168 022	-	168 022
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		1 356	-	1 356
Payables		50 200	-	50 200
TOTAL LIABILITIES		**219 578**	**-**	**219 578**
NET ASSETS		**15 722**	**-**	**15 722**

34.1.2 Notes

	Note	Balance before transfer date	Functions transferred BMA	Balance after transfer date
		R'000	R'000	R'000
Contingent liabilities		1 074 678	-	1 074 678
Contingent assets		106 820	-	106 820
Capital commitments		200 086	-	200 086
Accruals		87 583	(339)	87 244
Payables not recognised		16 015	-	16 015
Employee benefits		257 834	(842)	256 992
Lease commitments - Operating leases		431 665	(693)	430 972
Accrued departmental revenue		21 064	-	21 064
Provisions		56 145	-	56 145
Movable tangible capital assets		3 121 090	(1 192)	3 119 898
Immovable tangible capital assets		56 471	-	56 471
Intangible capital assets		227 860	-	227 860

35. Statement of conditional grants and other transfers paid to municipalities

Name of municipality	2023/24							2022/23	
	GRANT ALLOCATION				TRANSFER				
	DORA and other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Reallocations by National Treasury / National Department	DORA and other transfers	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
City of Cape Town: Vehicle Licence Renewals	194	-	(122)	72	72	-	-	102	102
City of Tshwane: Vehicle Licence Renewals	-	-	1 122	1 122	1 122	-	-	217	217
Sundays River Valley Municipality	8	-	242	250	250	-	-	-	-
Inxuba Yethemba Municipality	300	-	-	300	300	-	-	-	-
Stellenbosch Municipality	300	-	-	300	300	-	-	-	-
Ndwedwe Local Municipality	250	-	-	-	250	-	-	-	-
Kouga- EC Local Municipality	150	-	-	-	150	-	-	-	-
Steve Tshwete Local Municipality: Arbor City Awards	-	-	-	-	-	-	-	250	150
Bushbuckridge Local Municipality	-	-	-	-	-	-	-	250	250
Inxuba Yethemba Municipality	-	-	-	-	-			300	300
TOTAL	**1 202**	**-**	**1 242**	**2 044**	**2 444**	**-**	**-**	**1 119**	**1 019**

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2023/24											2022/23	
	GRANT ALLOCATION				TRANSFER			SPENT					
Name of Municipality	DoRA and Other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National depart-ment	Amount received by Municipality	Amount spent by municipality	Unspent funds	% of available funds spent by depart-ment	DORA and other transfers	Actual transfers
	R'000	R'000	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	194	-	(122)	72	72	-	-	102	102		0,0%	102	102
City of Tshwane: Vehicle Licence Renewals	-	-	1 122	1 122	1 122	-	-	217	217		100,0%	217	217
Sundays River Valley Municipality	8	-	242		250	-	-	-	-			-	-
Inxuba Yethemba Municipality	300	-			300	-	-	-	-			-	-
Stellenbosch Municipality	300	-			300	-	-	-	-			-	-
Ndwedwe Local Municipality	250	-			250	-	-	-	-			-	-
Kouga- EC Local Municipality	150	-	-		150	-	-	-	-			-	-
Steve Tshwete Local Municipality: Arbor City Awards	-	-	-		-	-	-	250	150			250	150
Bushbuckridge Local Municipality	-	-	-	-	-	-	-	250	250		0,0%	250	250
Inxuba Yethemba Municipality	-	-	-	-	-	-	-	300	300		0,0%	300	300
City of Cape Town: Vehicle Licence Renewals	194	-	(122)	72	72	-	-	102	102		0,0%	102	102
TOTAL	**1 202**	**-**	**1 242**	**1 194**	**2 444**	**-**	**-**	**1 119**	**1 019**			**1 119**	**1 019**

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2023/24						2022/23	
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
South African Weather Service	535 293	-	(127 624)	407 669	407 669	100,0%	411 973	411 973
iSimangaliso Wetland Park Authority	129 296	-	-	129 296	129 296	100,0%	137 161	137 161
South African National Parks	1 123 958	-	-	1 123 958	1 123 958	100,0%	444 487	444 487
South African National Biodiversity Institute	588 223	-	-	588 223	588 223	100,0%	493 053	493 053
Marine Living Resources Fund	322 845	-	-	322 845	322 845	100,0%	316 625	316 625
National Regulator for Compulsory Specifications	13 462	-	-	13 462	13 462	100,0%	13 411	13 411
Communication: Licences SABC	36	-	-	36	8	22,2%	7	7
EPWP Work: Entities			-					
iSimangaliso Wetland Park Authority	261 854	-	**(58 495)**	203 359	203 338	100,0%	299 540	299 540
South African National Parks	350 289	-	-	350 289	350 289	100,0%	653 176	653 176
South African National Biodiversity Institute	234 122	-	**(58 531)**	175 591	175 592	100,0%	131 663	131 663
Marine Protected Areas Management				-				
iSimangaliso Wetland Park Authority	-			-			4 600	4 600
South African National Parks	-			-			5 400	5 400
TOTAL	**3 559 378**	**-**	**(244 650)**	**3 314 728**	**3 314 680**		**2 911 096**	**2 911 096**

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

Higher Education Institution	2023/24							2022/23	
	TRANSFER ALLOCATION				TRANSFER				
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	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	R'000
Walter Sisulu University: Marine Pollutions Laboratory	5 000	-	-	5 000	2 500	2 500	100,0%	13 518	13 518
TOTAL	**5 000**	**-**	**-**	**5 000**	**2 500**	**2 500**		**13 518**	**13 518**

ANNEXURE 1D

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

Name of public corporation / private enterprise	2023/24								2023/22	
	GRANT ALLOCATION				EXPENDITURE					
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of Available funds transferred	Capital	Current	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Public Corporations										
Transfers	**2 800**	**-**	**-**	**2 800**	**2 794**	**99,8%**	**-**	**2 794**	**3 813**	**3 813**
Forestry Sector Charter Council	2 800			2 800	2 794	99,8%		2 794	3 813	3 813
Subtotal: Public corporations	**2 800**	**-**	**-**	**2 800**	**2 794**	**99,8%**	**-**	**2 794**	**3 813**	**3 813**
Private Enterprises										
Transfers	**74 506**	**-**	**(13 583)**	**60 923**	**49 653**	**81,5%**	**-**	**49 653**	**92 824**	**92 824**
Ecocompliance PTY LTD	-	-	-	-	-		-	-	2 944	2 944
Diphala Tsa Borwa (Pty) Ltd	2 000	-	-	2 000	-	-	-	-	3 000	3 000
Trash Converters (Pty) Ltd	2 046	-	-	2 046	2 046	100,0%	-	2 046	2 954	2 954
The Waste Garden (Pty) Ltd	2 046	-	-	2 046	2 046	100,0%	-	2 046	2 954	2 954
Techno-Fuel Traders (Pty) Ltd	2 001	-	-	2 001	-	-	-	-	2 999	2 999
Nzumbu-divhi Building (Pty) Ltd	2 786	-	-	2 786	2 786	100,0%	-	2 786	2 214	2 214
Matongoni General Tr (Pty) Ltd	1 790	-	-	1 790	1 790	100,0%	-	1 790	3 210	3 210
Mpilenhle Trading Ent (Pty) Ltd	1 992	-	-	1 992	1 992	100,0%	-	1 992	2 996	2 996
Houp Solutions	1 833	-	-	1 833	1 826	99,6%	-	1 826	3 167	3 167
DNF Waste and Environmental Services	1 998	-	-	1 998	1 998	100,0%	-	1 998	2 997	2 997
Mmula Group 20 Trading and Projects (Pty) Ltd	2 051	-	-	2 051	2 044	99,7%	-	2 044	2 950	2 950
Cheriscape (Pty) Ltd	2 132	-	-	2 132	2 131	100,0%	-	2 131	2 869	2 869
Mupo Washu Environmental	1 642	-	-	1 642	1 642	100,0%	-	1 642	2 958	2 958
Corplink (Pty) Ltd	2 014	-	-	2 014	2 014	100,0%	-	2 014	2 986	2 986
Uthando Solutions and Trading (Pty) Ltd	1 956	-	-	1 956	1 956	100,0%	-	1 956	3 044	3 044
BEE Soft (Pty) Ltd	2 500	-	-	2 500	2 500	100,0%	-	2 500	2 500	2 500
Silver Ink Environmental Solutions and Projects	1 800	-	-	1 800	1 800	100,0%	-	1 800	2 700	2 700

Boikanyo-Lesdi Environmental Waste Management (Pty) Ltd	3 183	-	-	3 183	3 182	100,0%	-	3 182	1 818	1 818
Ramtsilo Trading (Pty) Ltd	2 000	-	-	2 000	2 000	100,0%	-	2 000	3 000	3 000
Sentry Group (Pty) Ltd	2 011	-	-	2 011	2 011	100,0%	-	2 011	2 990	2 990
Inkamela (Pty) Ltd	2 461	-	-	2 461	1 733	70,4%	-	1 733	2 443	2 443
Mveledzo Environmental and Safety Solutions (Pty) Ltd	1 683	-	-	1 683	-	-	-	-	3 213	3 213
Green Star E-waste (Pty) Ltd	1 742	-	-	1 742	-	-	-	-	3 142	3 142
Jacobsisa (Pty) Ltd	2 000	-	-	2 000	2 000	100,0%	-	2 000	3 000	3 000
Jibas Recycling (Pty) Ltd	1 718	-	-	1 718	1 718	100,0%	-	1 718	3 283	3 283
Cryochem (Pty) Ltd	1 993	-	-	1 993	1 993	100,0%	-	1 993	2 985	2 985
Mahula Investments (Pty) Ltd	2 431	-	-	2 431	1 422	58,5%	-	1 422	2 569	2 569
Silvester B Group	2 142	-	(114)	2 028	-	-	-	-	2 858	2 858
Katlego Consulting (Pty)Ltd	2 019	-	-	2 019	2 010	99,6%	-	2 010	2 971	2 971
Itirele Holdings (Pty) Ltd	2 006	-	-	2 006	2 006	100,0%	-	2 006	2 994	2 994
EE Phepha Environmental CC	2 086	-	(2 086)	-	-		-	-	2 914	2 914
Africa Femme (Pty) Ltd	1 061	-	-	1 061	1 007	94,9%	-	1 007	3 202	3 202
JMN Empire and Projects	4 858	-	(4 858)	-	-		-	-	-	-
Absolute Gadgets	4 500	-	(4 500)	-	-		-	-	-	-
Unallocated	2 025	-	(2 025)	-			-	-	-	-
Subtotal: Private enterprises	**74 506**	**-**	**(13 583)**	**60 923**	**49 653**	81,5%	**-**	**49 653**	**92 824**	**92 824**
TOTAL	**77 306**	**-**	**(13 583)**	**63 723**	**52 447**	82,3%	**-**	**52 447**	**96 637**	**96 637**

ANNEXURE 1E

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

Foreign government / International organisation	2023/24						2022/23	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Global Environmental Fund (GEF)	24 600	-	-	24 600	24 600	100,0%	24 600	24 600
International Bodies (Financial Contribution)	11 729	-	-	11 729	9 550	81.4%	7 265	7 265
TOTAL	**36 329**	**-**	**-**	**36 329**	**34 150**		**31 865**	**31 865**

ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	2023/24						2022/23	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
National Association for Clean Air	1 490	-	-	1 490	1 400	94,0%	1 484	1 000
KwaZulu-Natal Conservation Board	1 578	-	-	1 578	1 578	100,0%	1 645	1 645
African World Heritage Fund	1 000	-	-	1 000	1 000	100,0%	1 278	1 000
Environmental Assessment Practitioner Association of South Africa	2 700	-	-	2 700	1 425	52,8%	5 000	5 000
TOTAL	**6 768**	**-**	**-**	**6 768**	**5 403**		**9 407**	**8 645**

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2023/24						2022/23	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Service Benefits: Leave Gratuity	9 206	-	16 439	25 645	25 645	100,0%	25 281	25 281
Bursaries: Non-Employees	1 922	-	(395)	1 527	1 527	100,0%	1 908	1 908
Claims against the State	-	-	216	216	216	100,0%	861	861
Donations and Gifts	100	-	922	1 022	1 022	100,0%	758	758
TOTAL	**11 228**	**-**	**17 182**	**28 410**	**28 410**		**28 808**	**28 808**

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2023/24	2022/23
		R'000	R'000
Received in kind			
Gifts			
Service Provider	Beverages	-	4
SAB	Flowers, Tea, Chopping Board	-	1
WECONA	Scarf, Brooch, Glass Coasters, Jewellery Box, Notebook	-	1
IWMSA	Mug And Glass Set	-	1
SAFRIPOL	Erasable Smart Notebook	-	1
Courier	3 Bags with Pencils, Lunch Box, Bottles, Note Pads, Umbrellas, Etc	-	4
International Governance and Resource Mobilisation Chief Directorate of the Climate Change and Air Quality Branch	Elephant Coasters, Business Card Holder, SA Pin and Coat of Arms Pin	-	1
Govtech Conference SITA	Jacket, Power-Bank, Book and Miscellaneous Items	1	-
Wits Business School	Chocolates	1	-
Total gifts		**2**	**13**
Sponsorships			
Indian Ocean Tuna Commission	Flight and per diem	-	14
Total sponsorships		**-**	**14**
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED IN KIND		**2**	**27**

ANNEXURE 1I
STATEMENT OF AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening balance	Revenue	Expenditure	Paid back on / by 31 March	Closing balance
		R'000	R'000	R'000	R'000	R'000
Aid assistance 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	(2 228)	3 238	1 721	-	(711)
United Nations (UNEP)	Capacity Building Initiative for Transparency (CBIT) Project	(2 089)	-	317	-	(2 406)
European Union (EU)	iThemba Phakama People PPP Model for Human development and Inclusive Environmental Economic Growth	(11 452)	16 918	1 983	-	3 483
United Nations (UNEP)	Strengthening Institutions Information Management and Monitoring to Reduce the Rate if illegal Wildlife Trade in South Africa	(776)	8 764	11 049	-	(3 061)
United Nations (UNEP)	Catalysing Financing and Capacity for the Biodiversity Economy around Protected Areas: Pillar 1	(5 255)	12 902	6 825	-	822
World Bank	Catalysing Financing and Capacity for the Biodiversity Economy around Protected Areas: Pillar 2	-	32 795	33 264	-	(469)
Germany (GIZ)	Marine Spatial Management and Governance Project (MARISMA)	-	-	1 245	-	(1 245)
TOTAL AID ASSISTANCE RECEIVED		**(28 583)**	**74 617**	**56 404**	**-**	**(10 370)**

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

Nature of liability	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
C Vermeulen	37		(37)		-
Nohlanhla Portia Lubisi	113				113
Redefine Properties Limited	34 219		(34 219)		-
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
Madzivhandila Rembulalwine	590				590
Nicholas Tweedie Fraser	28				28
Waste Beneficiation (Pty) Ltd	9 615				9 615
Ovenstone Agencies (Pty) Ltd	18				18
S Cele	116				116
Petrus Johannes Barnard	21 526				21 526
Amathole Forestry Company (from R764-978)	978				978
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)		-
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 Stefanus 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
TP Mhlongo		133			133
ZR Mkhize		115			115
Hong Kong Japang Co		2 819			2 819
Pieter Beukes		4 148			4 148
Working on Fire (Pty) Ltd		29 482			29 482
Noceba Trading Enterprise CC		8 007			8 007
Tetrabyte Technologies CC		98			98
TOTAL	**858 684**	**44 801**	**(35 097)**	**-**	**868 388**

ANNEXURE 4

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	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	-							
Department of Agriculture, Land Reform and Rural Development	-	-	1 990	1 990	1 990	1 990	-	-
Department of Social Development	-	37			-	37	-	-
Eastern Cape Department of EDEFT	143				143	-	-	-
Mpumalanga Department of Health	25				25	-	-	-
Subtotal	**168**	**37**	**1 990**	**1 990**	**2 158**	**2 027**	**-**	**-**
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	1 746	524	477		2 223	524	-	-
Marine Living Resources Fund	249	26 058	-	-	249	26 058	-	-
Sita Information Technology Agency (SITA)	25	25	-	-	25	25	-	-
Border Management Authority (BMA)	1 557	-	-	-	1 557		-	-
Subtotal	**3 577**	**26 607**	**15 294**	**14 817**	**18 871**	**41 424**	**-**	**-**
TOTAL	**3 745**	**26 644**	**17 284**	**16 807**	**21 029**	**43 451**	**-**	**-**

ANNEXURE 5

INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of Justice and Constitutional Development	2 579	2 932	9 275	601	11 854	3 533	-	-
Department: Government Printing Works	741	104	-	-	741	104	-	-
Dept of Agriculture Land Reform and Rural Development		1 645	-	-	-	1 645	-	-
Department of the Premier: Western Cape	-	29	-	-	-	29	-	-
Department of Social Development	24	43	-	-	24	43	-	-
Department of Women, Youth and Persons with Disabilities	-	92	-	-	-	92	-	-
National Prosecuting Authority	-	67	-	-	-	67	-	-
Gauteng Health	-	40	-	-	-	40	-	-
Gauteng Provincial Treasury	-	176	-	-	-	176	-	-
Northwest: Public Works and Roads	-	8	-	-	-	8	-	-
Department of Employment and Labour	37	-	-	-	37	-	-	-
Department of Basic Education	46	-	-	-	46	-	-	-
Gauteng Agriculture and Rural Development	88	-	-	-	88	-	-	-
Department of International Relations and Cooperation (DIRCO)	-	-	-	-	-	-	-	-
Department of Public Works and Infrastructure (Trading Account)	-		86 863		86 863		-	-
South African Police Service (SAPS)	1	-	52	-	53	-	-	-
Subtotal	**3 516**	**5 136**	**96 190**	**601**	**99 706**	**5 737**	-	-
OTHER GOVERNMENT ENTITIES							-	-
Current								
State Information Technology Agency (SITA)	4 639	7 688	10 706	543	15 345	8 231	-	-

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Total Other Government Entities	**4 639**	**7 688**	**10 706**	**543**	**15 345**	**8 231**		
TOTAL	**8 155**	**12 824**	**106 896**	**1 144**	**115 051**	**13 968**		

ANNEXURE 6

INVENTORIES

Inventories for the year ended 31 March 2024	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	15 792	-	8 902	-	24 694
Add/(Less: Adjustments to prior year balances	(6 249)	6 249	-	-	-
Add: Additions/Purchases – Cash	12 425	12 183	-	-	24 608
Add: Additions - Non-cash	145	2 715	-	-	2 860
(Less): Disposals	-	-	-	-	-
(Less): Issues	(10 100)	(9 946)	-	-	(20 046)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	(81)	(15)	-	-	(96)
Closing balance	**11 932**	**11 186**	**8 902**	**-**	**32 020**

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
Add/(Less): Adjustments					-
Closing balance	**15 792**	**-**	**8 902**	**-**	**24 694**

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2024

	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
095				
BUILDINGS AND OTHER FIXED STRUCTURES	85 730	1 618	(30 095)	57 253
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	85 730	1 618	(30 095)	57 253
COMPUTER SOFTWARE	8 536	313		8 849
Computer Software	8 536	313	-	8 849
TOTAL	**94 266**	**1 931**	**(30 095)**	**66 102**

Movement in capital work in progress for the year ended 31 March 2023

	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**135 863**	**(59 587)**	**10 694**	**(1 240)**	**85 730**
Dwellings	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	135 863	(59 587)	10 694	(1 240)	85 730
COMPUTER SOFTWARE	**993**	**-**	**7 543**	**-**	**8 536**
Computer Software	993	-	7 543	-	8 536
TOTAL	**136 856**	**(59 587)**	**18 237**	**(1 240)**	**94 266**

ANNEXURE 8A

INTER ENTITY ADVANCES PAID (Note 13)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2024	31/03/2023	31/3/2024	31/03/2023	31/3/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Government Communication and Information System (GCIS)	5 877	6 713			5 877	6 713
TOTAL	**5 877**	**6 713**			**5 877**	**6 713**

Notes:

Notes:

Notes:

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