



WORKING FOR PROGRAMMES PRESENTATION:

PORTFOLIO COMMITTEE MEETING 28 March 2023



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

PRESENTATION OUTLINE

- Purpose of the each Working for Programme
- Challenges and solutions



PURPOSE OF ENVIRONMENTAL PROGRAMMES

- To improve the integrity of natural resources by minimising the impact of environmental threats.
- Ensuring implementation of departmental programmes through the Expanded Public Works Programmes (EPWP) principles.
- Key outputs:
 - Number of work opportunities and Full Time Equivalents
 - Number of people declared competent
 - Environmental outputs



ENVIRONMENTAL PROGRAMMES PORTFOLIO



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Environmental Programmes Portfolio....

Programme	Overview
Working for Water	To improve the integrity of natural resources by managing the impact of established invasive alien species.
Working for Wetlands	Restoration of ecological infrastructure for water flow management
Working on Fire	To prevent and minimise the impact of wildfires
Working for Ecosystems	To have intact ecological infrastructure, goods and services



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Environmental Programme Portfolio...

Branch collaboration	Programme	Overview
Biodiversity and Conservation	People and Parks	Fair access and equitable sharing of benefits from biological resource promoted
	Biodiversity economy	Fair access and equitable sharing of benefits arising from bio-prospecting involving indigenous biological resources promoted
	Working for Land	To restore and rehabilitate degraded land
	Greening and Open Space Management	Development of environmentally friendly recreational parks that will lead to green corridor development



Environmental Programme Portfolio

Branch collaboration	Programme	Overview
Chemicals and Waste Management	Working on Waste	<p>Create sustainable livelihoods through recycling of waste</p> <p>Good Green Deeds-District approach supporting municipalities in provision of waste management infrastructure such as waste receptacles</p>
Oceans and Coasts	Working for the Coast	Protection and conservation of coastal environment
<ul style="list-style-type: none"> Biodiversity and Conservation Chemicals and Waste Management Climate Change and Air Quality Fisheries Management Fisheries Management Regulatory Compliance and Sector Monitoring Oceans and Coast 	Youth Empowerment and Development	<p>involvement of unemployed young people in activities and interventions that provide an environmental service that benefits the community and also provided with opportunities for personal development and accredited training</p>



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Working for Programmes Performance by end of Q3

APP indicator	Annual target	Cumulative performance by end of Q3	Demographic targeting by end of Q3
Number of FTEs created	30 507	12 197/22 224 (54%)	<ul style="list-style-type: none"> • 51% women • 65% youth • 2% people living with disabilities
Number of work opportunities created	67 002 <ul style="list-style-type: none"> • 60% Women • 55% youth 	34 242/48 408 (60%)	
Number of participants who completed accredited-training programmes	16 872	6 898/5 436 (127%)	
Number of hectares receiving follow-up clearing of invasive plant species	457 607	273 057,40/320 325 (85%)	
Number of wetlands under rehabilitation	100	86/70 (123%)	
Number of kilometres of accessible coastline cleaned	2 116 km	1 933/2 116 (91%)	
Percentage of wild fires suppressed	90%	100% (1 295/1 295)	
Number of Biodiversity Infrastructure buildings and accommodation units constructed or renovated	22 (10 constructed and 12 renovated)	8/8 (100%)	
Number of overnight visitor & staff accommodation units constructed	20	15/15 (100%)	



Environmental Programmes 2023/24

Expenditure by Quarter 3	('000)	Allocation for 2023/24	('000)
Natural Resources Management	1 414 704	Environmental Programme Region 1	1 072 422
		Environmental Programme Region 2	1 069 978
Environmental Protection and Infrastructure Programmes	711 291	Environmental Programme Region 3	1 050 654
Information Management & Sector Coordination	45 962	Sector Coordination and Quality Management	67 806
Office of the Deputy Director-General	4 010	Office of the Deputy Director-General	10 823
Total	2 175 967	Total	3 271 683

Programme 6: 2023/24 Annual Performance Plan Targets

Output Indicators	2023/24 Annual Target
Number of Full Time Equivalents (FTEs) created	Total: 35 477 EP: 32 601 Forestry : 2876
Number of Work Opportunities created	Total: 71 035 EP: 66 951 Forestry: 4084 60% Women 55% youth
Number of hectares receiving initial clearing of invasive plant species	70 066
Number of hectares receiving follow-up clearing of invasive plant species	532 100
Number of wetlands under rehabilitation	115
Number of kilometres of accessible coastline cleaned	2 116 km
Percentage of wildfires suppressed	90%
Number of Biodiversity Economy Infrastructure facilities constructed or renovated	23 (10 constructed and 13 renovated)
Number of overnight visitor & staff accommodation units constructed and renovated	21 (10 constructed and 11 renovated)

WORKING FOR FORESTS



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Working for Forests

Programme	Overview
Working for Forests (Forestry Branch)	To improve the management of woody biomass resources to reduce the risks of invasions, increase biodiversity and deliver socio-economics benefits

Performance to date	Full Time Equivalent			Work Opportunities		
Financial year	Target	Actual	%	Target	Actual	%
2022/23	559	429	77%	1 118	1419	127%

Equity targets

Youth	Women
63%	65.3%



Working for Forests 2023/24

Baseline Outputs	2023/24
Baseline Project Budgets	R106 381 000
Person days of work	661 557
FTE's target	2 876
WO target	4 084

Programmatic Outputs (in hectares) as outlined in APP	2023/24
• Number of hectares of Temporary Unplanted areas planted (planting)	1800
• Number of hectares under Silvicultural activities (pruning, coppice reduction and weeding)	2100
• Number of nurseries established / refurbished	3
• Number of hectares in state forests rehabilitated (clearing of alien invasive weeds)	200
• Number of trees outside state forest (trees planted/greening)	120 000



WORKING FOR FISHERIES



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Working for Fisheries Overview

- **WORKING FOR FISHERIES BUDGET FOR 2023/24 – R 102 552 000**
- **WORKING FOR FISHERIES MANDATE/FOCUS AREAS WITHIN THE FISHERIES BRANCH:**
 - **AQUACULTURE AND ECONOMIC DEVELOPMENT**
 - HAMBURG COMMUNITY AQUACULTURE, GARIEP AQUACULTURE, HOUT BAY ABALONE FARMING
 - FISHING HARBOURS MAINTENANCE
 - ALTERNATIVE LIVELIHOODS PROJECTS
 - **MONITORING, CONTROL AND SURVEILLANCE**
 - MARINE ANTI-POACHING
 - **MARINE RESOURCE MANAGEMENT**
 - SMALL SCALE FISHERIES MENTORSHIP
 - **FISHERIES RESEARCH AND DEVELOPMENT**
 - FISHING CATCH DATA CAPTURING



Working for Fisheries Performance to date – 2022/23

OUTPUT	APP TARGET 22/23	PERFORMANCE Q1-Q3	PROJECTED PERFORMANCE Q4	TOTAL 22/23 PROJECTED
Work Opportunities (W/O)	600	255	495	750*
Full-Time Equivalent Jobs (FTE)	279	58	170	228^

OUTPUT	PERFORMANCE Q1-Q3	PERCENTAGE	WFFP EQUITY TARGETS
Women	145	57%	60%
Youth	156	61%	55%
People with disabilities	6	2,3%	2%

**Projected without Variance: + 150 (more short-term jobs in Q4 to improve FTE performance)*

^Projected FTE Variance: -51 (variance due to late start of direct employment in November 2022)

Working for Fisheries 2023/24 targets

OUTPUT	TARGET 2023/24
Work Opportunities (W/O)	1500
Full-Time Equivalent Jobs (FTE)	750
Wages as % of total costs	64%
Duration of employment	24 months
Equity targets - Women	60%
Equity targets – Youth	55%
Equity targets – People with disabilities	2%

PROVINCE	WORK OPPORTUNITIES (PEOPLE EMPLOYED)
Northern Cape	40
Western Cape	870
Eastern Cape	340
Kwazulu-Natal	225
Free State	25
TOTAL	1500



Progress made in addressing challenges



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Challenges and implemented solutions

Challenge	Solutions	Progress to date
Contract and project management (related to significant AGSA findings)	<ul style="list-style-type: none"> Audit action plan Basics: Standard operating procedures Contract and project management training Change from prepayment system 	<ul style="list-style-type: none"> Implementation of the audit action plan EP standard operating procedures finalized. Formal contract and project management training approved in progress (senior and middle management). Payment for goods and services delivered in place.
Underperformance	<ul style="list-style-type: none"> Increased role of DFFE entities (a change from previous approach) Partnership with provincial government and conservation entities Partnership with local government (alignment to sector Local Government Support Strategy). 	<ul style="list-style-type: none"> Implemented. Engagements activated. No joint projects yet. Partnership with local municipalities activated and under implementation on cleaning and greening projects.

THANK YOU!

Dr Nonhlanhla Mkhize

Environmental Programmes Branch

Department of Forestry, Fisheries and the Environment

Tel: 012 399 8805 | Mobile: 082 045 4743

Website: <http://www.environment.gov.za>

Address: The Environment House, 473 Steve Biko Road, Arcadia, Pretoria, 0083

Thank You