



DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT (DFFE)

Briefing on the 3rd and 4th Quarter Performance Report for the 2022/23 financial year

Portfolio Committee on Forestry, Fisheries and the Environment:
September 2023



forestry, fisheries
& the environment

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



PRESENTATION OUTLINE

1. Purpose
2. Our Mandate and Strategic Focus
3. Background
4. 2022/23 Quarterly Performance Trends
5. Third (3rd) Quarter Performance
6. Fourth (4th) Quarter Performance
7. Conclusion



1. PURPOSE

- To present the 3rd and 4th quarter performance report of the 2022/23 financial year.

2. OUR MANDATE AND STRATEGIC FOCUS

Our Mandate

In terms of **Chapter 2 (Bill of Rights) and Section 24 of the Constitution of the Republic of South Africa** that guarantees everyone 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:

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

Our Strategic Focus

VISION:

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

MISSION

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

VALUES

- Passion
- Proactive
- People centric approach
- Integrity
- Performance driven



3. BACKGROUND

- The Department achieved the following for 2022/23:
 - 75% targets for Q3
 - 76% targets for Q4.
- It is for the first time that from 2022/23, performance is rated as either achieved (100% or above) and not achieved (99% or less), in line with the Auditor-General of South Africa (AGSA) and Department of Planning, Monitoring and Evaluation criteria:
 - No more partially achieved.

Target achieved

100%

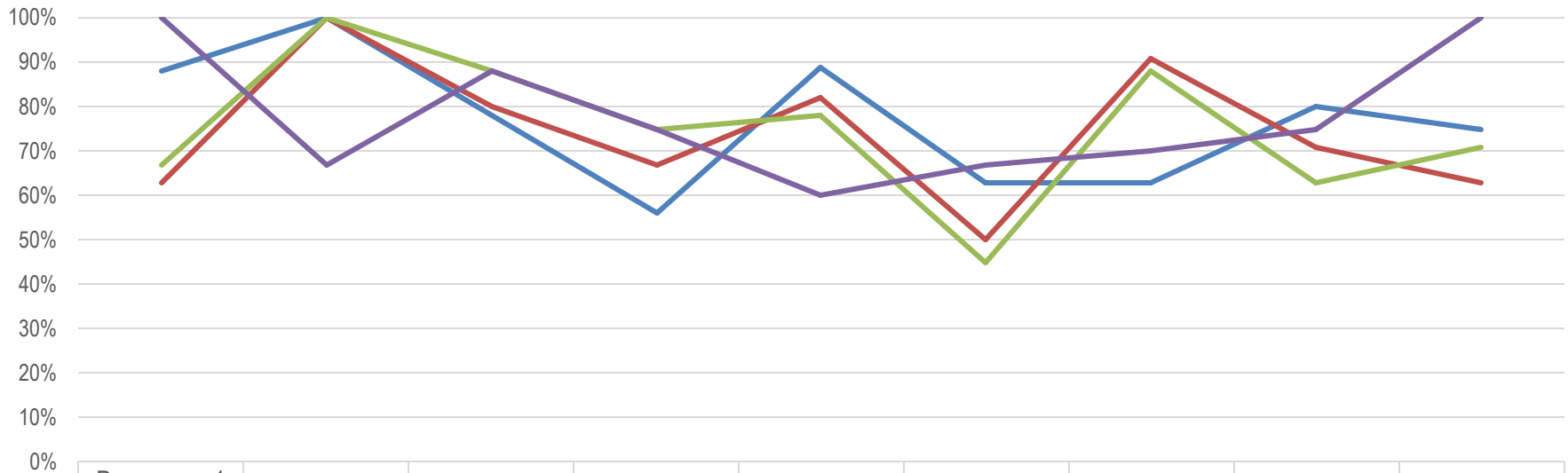
Target not achieved

0%-99%

- The budget expenditure for the department as at Q3 amounts to 73% cumulative and Q4 at 98% cumulative for 2022/23.
- Non-alignment of the budget spending and performance is due to:
 - Not all performance indicators can be translated to monetary value
 - Fixed cost to the department do not form part of the performance indicators
 - The entire performance indicators do not form the total budget of the department.



4. 2022/23 QUARTERLY PERFORMANCE TRENDS



	Programme 1 (CFO and CMS)	Programme 2	Programme 3	Programme 4	Programme 5	Programme 6	Programme 7	Programme 8	Programme 9
Q1	88%	100%	78%	56%	89%	63%	63%	80%	75%
Q2	63%	100%	80%	67%	82%	50%	91%	71%	63%
Q3	67%	100%	88%	75%	78%	45%	88%	63%	71%
Q4	100%	67%	88%	75%	60%	67%	70%	75%	100%

— Q1 — Q2 — Q3 — Q4

Programme 2:

- Selected targets overachieved during the quarters reflected as 100%.
- Selected Q4 targets overachieved or achieved earlier than anticipated.



5. THIRD (3RD) QUARTER PERFORMANCE



SUMMARY OF THIRD QUARTER EXPENDITURE

Programme	Final Appropriation	Q1: Expenditure 1 April - 30 June 2022	Q2: Expenditure 1 July - 30 Sept 2022	Q3: Expenditure 1 Oct - 31 Dec 2022	Total Expenditure Quarter 3	Total available till 31 March 2023	% Spend
	R'000	R'000	R'000	R'000	R'000	R'000	
1. Administration	1 218 904	302 755	310 557	304 726	918 038	300 866	75
2. Regulatory Compliance and Sector Monitoring	243 476	58 167	55 437	60 869	174 473	69 003	72
3. Oceans and Coasts	519 859	142 019	165 900	129 965	437 884	81 975	84
4. Climate Change, Air Quality and Sustainable Development	678 762	108 133	109 529	169 691	387 353	291 409	57
5. Biodiversity and Conservation	1 225 116	239 642	235 386	406 279	881 307	343 809	72
6. Environmental Programmes	3 216 587	733 893	850 437	904 147	2 488 477	728 110	77
7. Chemicals and Waste Management	626 966	97 621	142 816	156 742	397 179	229 787	63
8. Forestry Management	632 550	122 265	153 986	158 138	434 389	198 161	69
9. Fisheries Management	632 619	160 187	162 566	158 155	480 908	151 711	76
Total	8 994 839	1 964 682	2 186 614	2 448 712	6 600 008	2 394 831	73
% Spend per Quarter	-	22%	24%	27%	73%	27%	



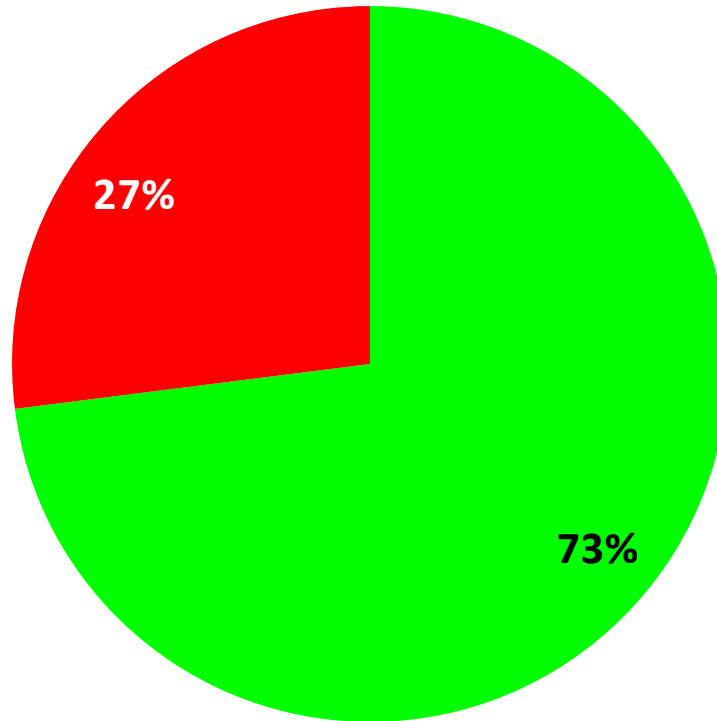
SUMMARY OF THIRD QUARTER PERFORMANCE

Programme	% Achieved	% Not Achieved
1. Administration (Chief Financial Officer & Corporate Management Service)	67% (4/6)	33% (2/6)
2. Regulatory Compliance and Sector Monitoring	100% (6/6)	0% (0/6)
3. Oceans & Coast	88% (7/8)	12% (1/8)
4. Climate Change, Air Quality and Sustainable Development	75% (6/8)	25% (2/8)
5. Biodiversity & Conservation	78% (7/9)	22% (2/9)
6. Environmental Programmes	45% (5/11)	55% (6/11)
7. Chemicals & Waste Management	88% (7/8)	12% (1/8)
8. Forestry Management	63% (5/8)	37% (3/8)
9. Fisheries Management	71% (5/7)	29% (2/7)
DFFE	73% (52/71)	27% (19/71)



OVERALL SUMMARY OF THIRD QUARTER PERFORMANCE

% Achieved	% Not Achieved
73%	27%

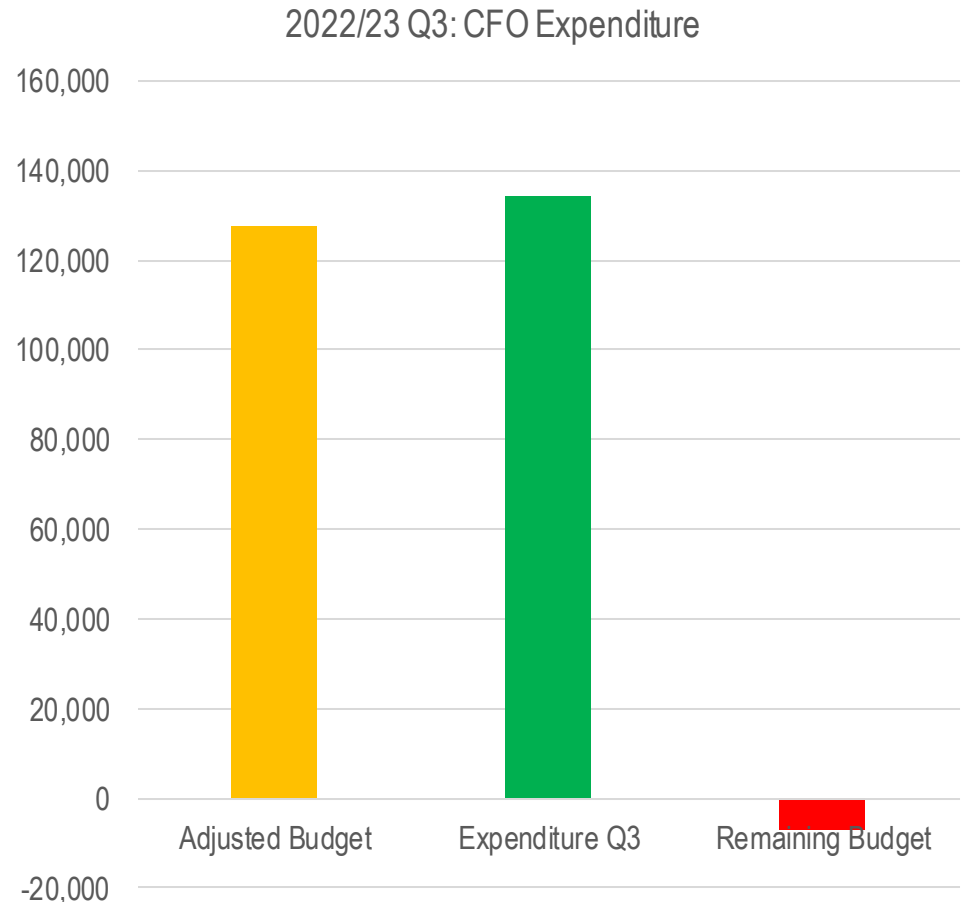


PROGRAMME 1: ADMINISTRATION (CHIEF FINANCIAL OFFICER [CFO])



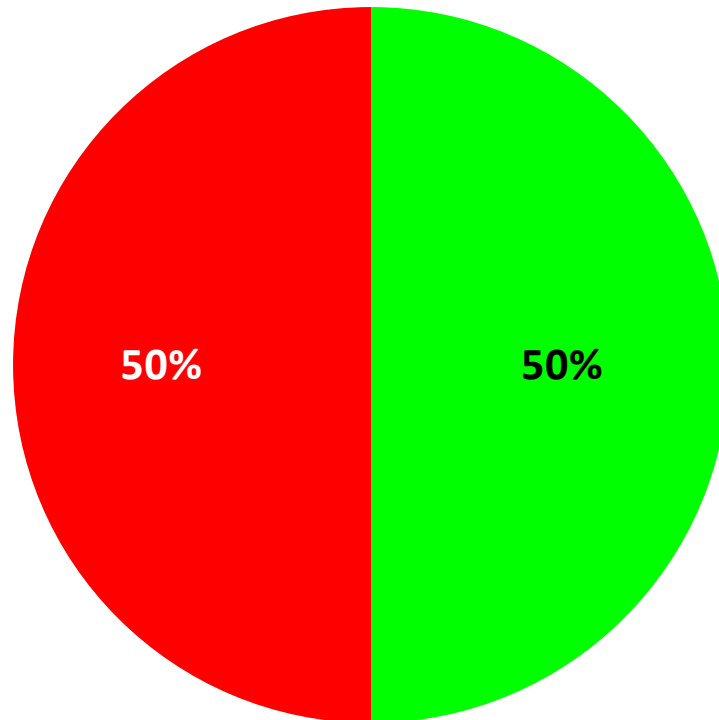
PROGRAMME 1 (CFO): 2022/23 Q3 FINANCIAL SUMMARY OF PERFORMANCE (R'000)

- The Office of the CFO received an allocation of R176.672 m in 2022/23.
- Expenditure incurred during Q3 constitutes 105% of the quarterly target due to invoices for cellphone costs and Auditor-General invoices being more than anticipated.



PROGRAMME 1 (CFO): THIRD QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
50% (1/2)	50% (1/2)



PROGRAMME 1: ADMINISTRATION (CFO)

Outcome: Good governance and compliance with legislative requirements and effective financial management					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Percentage of DFFE Audit Action Plan implemented to address prior-year AGSA audit findings	90%	Q3: 90%			<ul style="list-style-type: none"> 54% (61/114) implemented 46% (53/114) work in progress 0% (0/114) outstanding <p>Outstanding progress relates to disputed audit findings by business units</p> <p>Reason for variance: Took longer than anticipated to resolve the audit findings disagreements</p> <p>Corrective measures: Progress on remedial actions monitored on weekly basis. Regular meetings held with AGSA to resolve disagreements with the auditors findings</p>
Percentage expenditure of DFFE budget allocation	98%	Q3: 72%			73% (R 6 506 775/R 8 937 919) expenditure spent

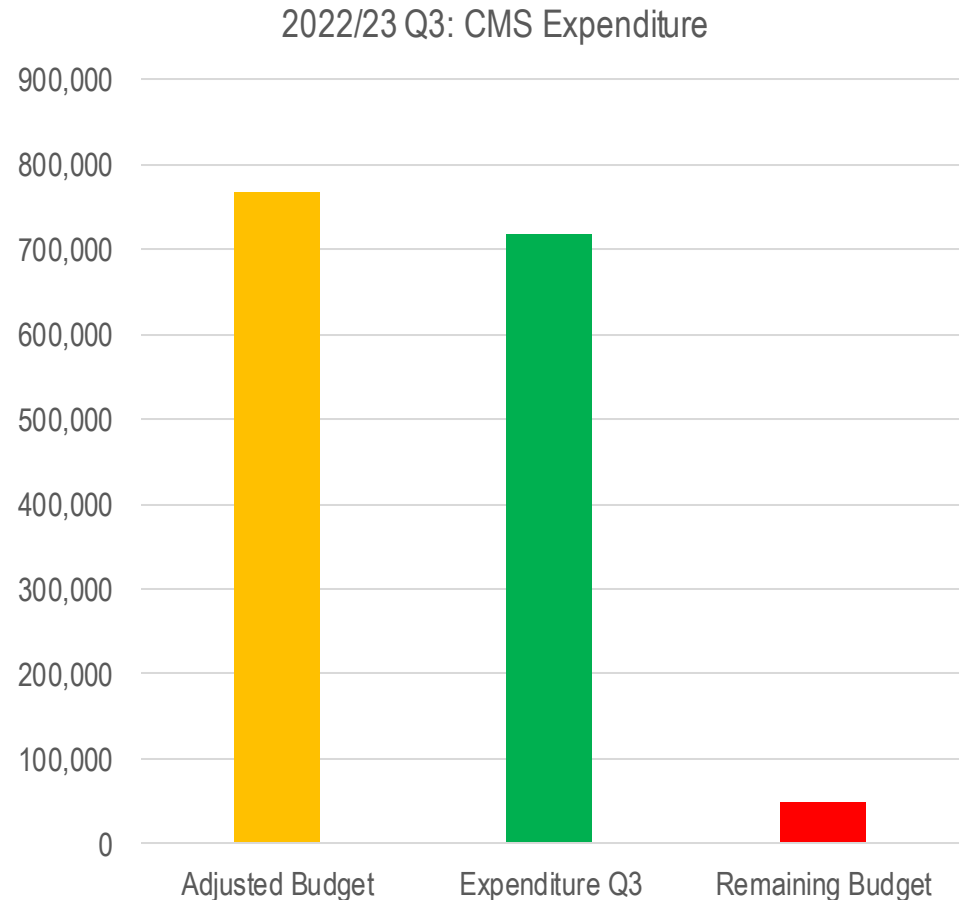


PROGRAMME 1: ADMINISTRATION (CORPORATE MANAGEMENT SERVICES [CMS])



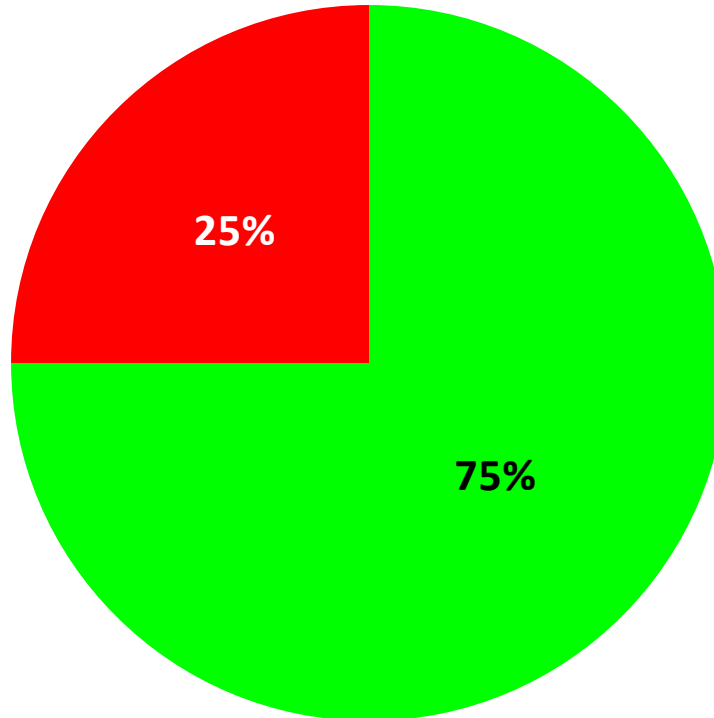
PROGRAMME 1 (CMS): 2022/23 Q3 SUMMARY OF FINANCIAL PERFORMANCE R'000

- CMS received an allocation of R958.852 m in 2022/23.
- Expenditure incurred during Q3 constitutes 93% of quarterly target due to not all office accommodation invoices received in time for payment.



PROGRAMME 1 (CMS): THIRD QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
75% (3/4)	25% (1/4)



PROGRAMME 1: ADMINISTRATION (CMS)

Outcome: An adequately skilled and capacitated workforce which is transformed and representative of South Africa's race and gender demographics

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Percentage of Women appointed in Senior Management Positions	47% women appointed in Senior Management positions	Q3: 47% women in Senior Management Service (SMS)			46% (85/185) women in SMS Reason for variance: Two (2) officials (1 female and 1 male) at SMS level retired and one (1) resigned (male) Corrective measures: Filling of SMS posts with women will be prioritised
Percentage of people with disabilities	1,8% people with disabilities	Q3: 1,8% people with disabilities			1,9% (65/3 355) people with disabilities



PROGRAMME 1: ADMINISTRATION (CMS)

Outcome: Improved human resources capacity of the sector					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of beneficiaries participating on the Department's skills development Programmes	212 interns appointed • 50% women • 1.8% with disabilities	Q3: 212 interns appointed			231 interns appointed <i>Interns were appointed in the 2nd quarter (4.3% people with disability and more than 50% women appointed)</i>
	100 bursaries issued (40 Full time and 60 part time)	Q3: Bursaries advertised Convene Bursary Committee (40 - Full time & 60 - part time)			125 bursaries issued Committee recommended 85 bursaries to employees (part time) and 40 bursaries to students (full time)



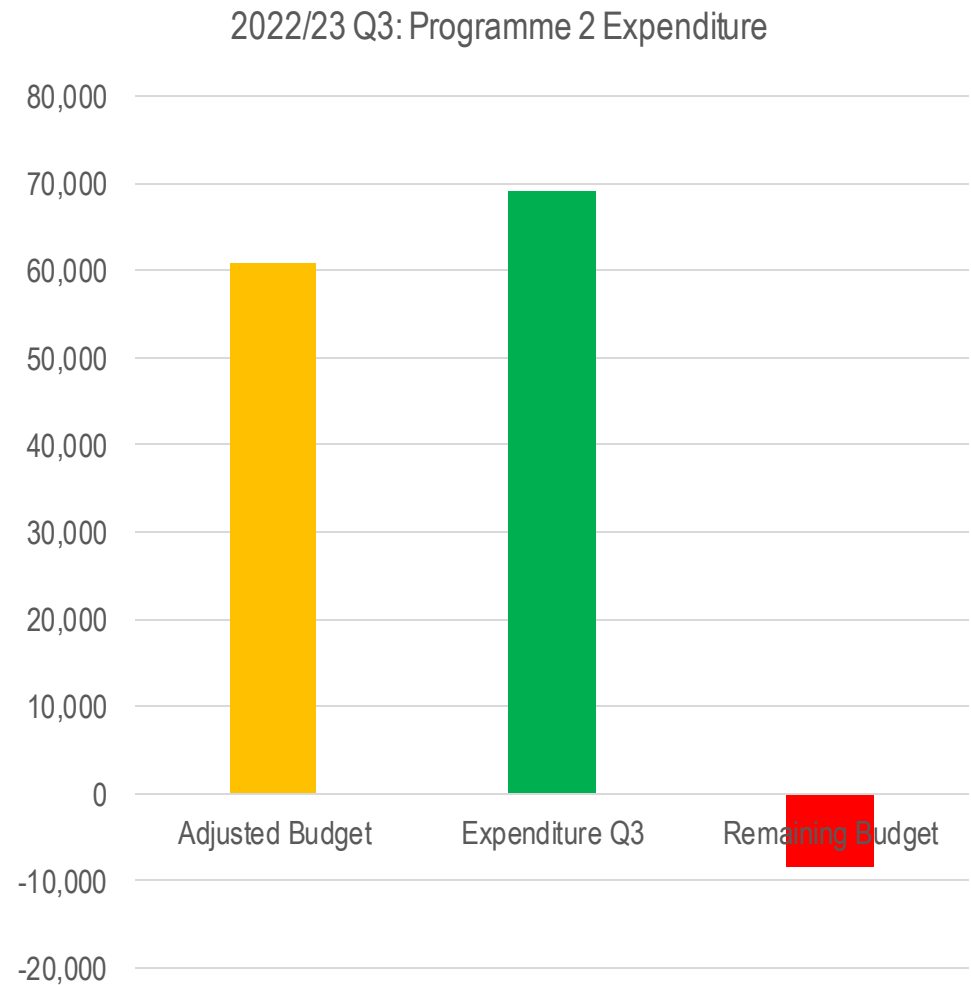
PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING



PROGRAMME 2: 2022/23 Q3 SUMMARY OF FINANCIAL PERFORMANCE

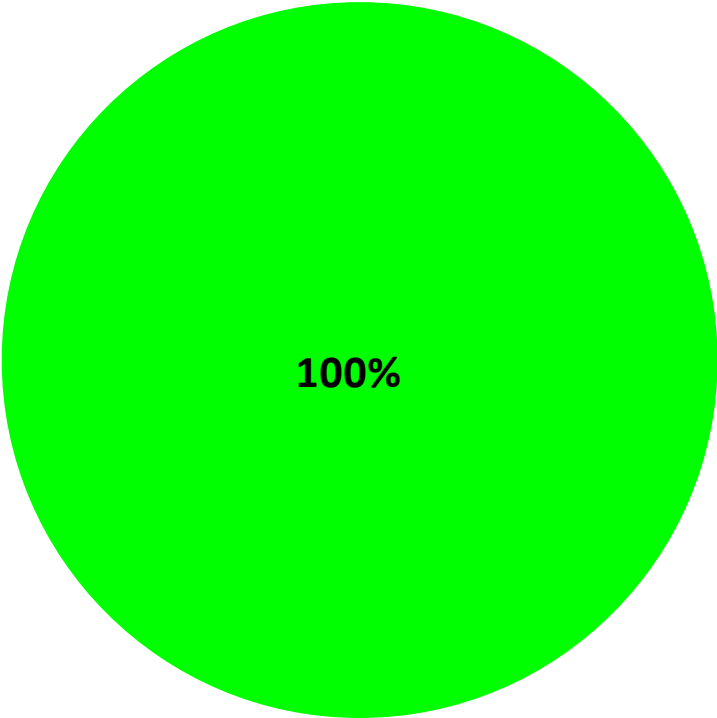
R'000

- Programme 2 received an allocation of R243,476 m in 2022/23.
- Expenditure incurred during Q3 constitutes to 114% of the quarterly target due to additional cost of legal litigation.



PROGRAMME 2: THIRD QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
100% (6/6)	0% (0/6)



PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

Outcome: Improved compliance with environmental legislation and environmental threats mitigated					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of environmental authorizations inspected for compliance	165	Q3: 45			50
Number of criminal cases finalised and dockets handed over to the National Prosecuting Authority (NPA) for a prosecutorial decision	46	Q3: 10			10
Number of administrative enforcement notices issued for non-compliance with environmental legislation	260	Q3: 65			67



PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

Outcome: Improved compliance with environmental legislation and environmental threats mitigated (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of inspections conducted for verification of rhino horns and elephant tusks stockpiles	Compliance inspections: 65 inspections conducted for verification of the rhino horns and elephant tusks stockpiles	Q3: 16			25 inspections for verification of rhino horns and elephant tusks stockpiles conducted 24 compliance inspections for verification of rhino horns and 1 compliance inspection for verification of elephant tusk conducted

Outcome: Aligned environmental management regulatory frameworks, systems, tools and instruments

Intervention for streamlining environmental authorisation/management developed	Amended Electricity Grid Infrastructure (EGI) standard gazetted for public comments	Q3: Amended EGI standard consulted on			EGI standard consulted and gazetted for implementation
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Outcome: Improved human resources capacity of the sector

Number of officials trained in environmental compliance and enforcement	450	Q3: 110			258
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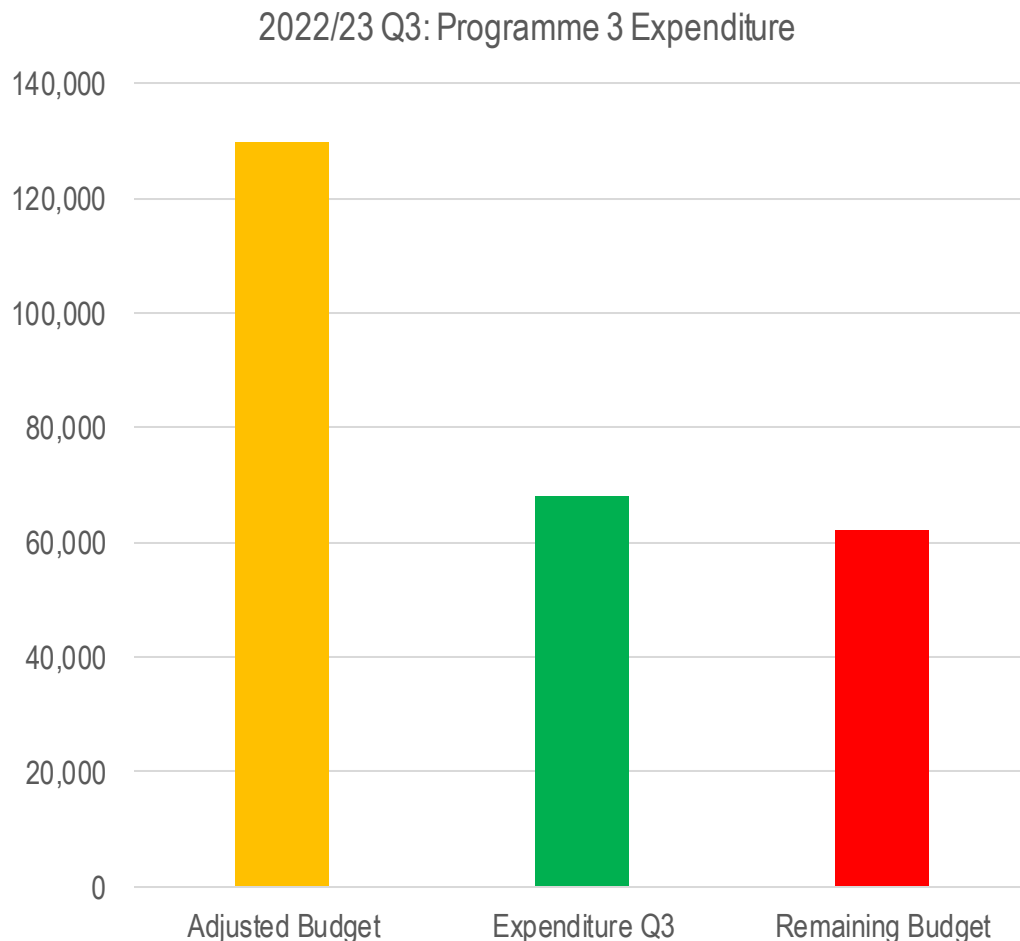
PROGRAMME 3: OCEANS AND COASTS



PROGRAMME 3: 2022/23 Q3 SUMMARY OF FINANCIAL PERFORMANCE

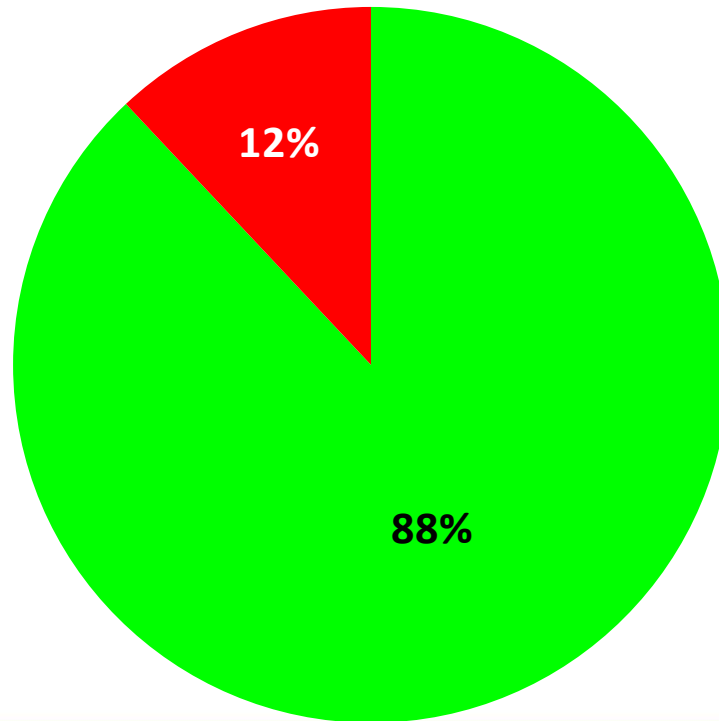
R'000

- Programme 3 received an allocation of R519,859 m in 2022/23.
- Expenditure incurred during Q3 constitutes 52% of the quarterly target due to outstanding invoices for the vessel operating cost and relief voyage to Antarctica during December 2022.



PROGRAMME 3: THIRD QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
88% (7/8)	12% (1/8)



PROGRAMME 3: OCEANS AND COASTS

Outcome: Threats to environmental integrity managed and ecosystem conserved

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
National Oceans and Coasts Water Quality Monitoring programme implemented	Water Quality programme implemented and report compiled for 30 priority areas in 4 Coastal Provinces	Q3: Spring Seasonal Report compiled in 4 Coastal Provinces			<p>Seasonal water quality reports focused on 30 priority areas (4 coastal provinces: NC, EC, WC, KZN)</p> <p>Northern Cape: Report on four (4) planned areas: Honderklip Baai; Buffels/Klenzee; Port Nolloth, Orange River</p> <p>Eastern Cape: Report on five (5) planned areas: Mzimvubu, Buffalo, Qholorha, Kowie, Swartkops estuaries and surrounding beaches</p> <p>Western Cape: Report on fifteen (15) planned areas: Klein; Rooiels; Buffels; Palmiet; Bot; Uitskraal; Onrus; Long beach; Seaforth; False Bay; Hout Bay; Gordans Bay; F Spain Marina Yatch; Camps Bay and the Lagoon</p> <p>KwaZulu-Natal: Report on six (6) planned areas: Nkongweni; Richards Bay; Isipingo; Mahlongwana; Umvoti; and Tugela</p>

PROGRAMME 3: OCEANS AND COASTS

Outcome: Threats to environmental integrity managed and ecosystem conserved

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Marine spatial planning and governance system developed	Seven (7) Marine Sector Plans submitted to DG for approval	Q3: Stakeholder comments incorporated on Marine Sector Plans			<p>Integrated stakeholder engagements undertaken from August 2022 offered opportunity for stakeholders to contribute to the development of draft Marine Sector Plans. Report on deliberations during engagements drafted and the following ten (10) draft Marine Sector Plans were consolidated to reflect latest version of the Draft Marine Sector Plans:</p> <ul style="list-style-type: none"> a) Draft Marine Biodiversity Sector Plan; b) Draft Coastal and Marine Tourism Sector Plan; c) Draft Marine Transport and Ports Sector Plan; d) Draft Maritime and Underwater Cultural Heritage Sector Plan; e) Draft Marine Defence (Navy) Sector Plan; f) Draft Marine Science and Innovation Sector Plan; g) Draft Aquaculture Plan; h) Draft Oil and Gas Plan; i) Draft Underwater Infrastructure Sector Plan; and j) Draft Wild Fisheries Plan.



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PROGRAMME 3: OCEANS AND COASTS

Outcome: Threats to Environmental integrity managed and ecosystem conserved (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of Management Plans for declared Marine Protected Areas (MPAs) developed	2 MPA Draft Management Plans submitted to Minister for approval for public comments (Port Elizabeth Corals and Agulhas Front MPAs)	Q3: Stakeholder engagement for the Draft Management Plans for the PE Corals MPA and Agulhas Front conducted and comments collated			<ul style="list-style-type: none"> On 9 November 2022, stakeholder engagements were conducted with South African Deep Sea Trawling Association and I&J for PE Corals and Agulhas Front MPA Management Plans. PE Corals and Agulhas Front MPA Management Plans were forwarded to Legal Services for vetting, before being formally published for 30 days commenting period. On 13 December 2022, met Large Commercial Fisheries concerning PE Corals and Agulhas Front MPA Management Plans. Proposed meeting scheduled for 3rd week of January 2023. Presentations of the meeting, stakeholder comment responses tabled were shared to the Large Commercial Fisheries On 14 December 2022, engagements were held with the Department of Mineral Resources and Energy and Payment Association of South Africa concerning PE Corals and Agulhas Front MPA Management Plans.



PROGRAMME 3: OCEANS AND COASTS

Outcome: Threats to Environmental integrity managed and ecosystem conserved (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of Biodiversity Management Plans (BMPs) developed	Draft Shark Biodiversity Management Plan (SBMP) submitted to Minister for approval for public comments	Q3: Draft Sharks BMP published for public comments			<p>Comments collated and draft SBMP revised</p> <p>Reason for variance: Poor attendance at the workshops, limited participation and support.</p> <p>Corrective measures: Intensify bilateral engagements and thoroughly rework the document internally. Formal gazetting of the draft SBMP will address the challenges as the gazette is a formal document for public comments. Letters will be sent to MECs and MPAs Management Agencies to participate in the process.</p>
Implementation of Estuarine Management Strategy monitored	Estuarine Management Annual Action Plans for 4 estuaries monitored and report compiled: <ul style="list-style-type: none"> • Buffalo Estuary • Durban Bay • Richards Bay • Orange River 	Q3: Quarterly monitoring reports on implementation of Estuarine Management Plans compiled			Quarterly monitoring reports on implementation of Estuarine Management Plans compiled (Orange River Mouth, Durban Bay, Richards Bay/Umhlathuze, Buffalo River Mouth).



PROGRAMME 3: OCEANS AND COASTS

Outcome: Threats to Environmental integrity managed and ecosystem conserved (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Antarctic Strategy Implemented	Antarctic Strategy Outreach programme approved	Q3: Draft Antarctic outreach program developed			Draft Antarctic outreach program developed
Outcome: Strengthened knowledge, science and policy interface					
Research study to identify potential additional oceans and coastal area for protection undertaken	Draft research report on additional 5% of ocean and coastal protection, including guidelines on expansion	Q3: Workshops held on data inputs, targets and guidelines for expansion of marine Protected areas or other conservation areas reviewed and submitted to Chief Director: Specialist Monitoring Services			Workshops undertaken on 10 and 11 November 2022. Information submitted to Chief Director: Specialist monitoring
Number of peer-reviewed scientific publications accepted for publication or published (including theses and research policy reports)	20 peer-reviewed Scientific publications accepted for publication or published	Q3: No milestone			No milestone for the period under review Cumulatively 8 peer-reviewed scientific publications were produced



PROGRAMME 3: OCEANS AND COASTS

Outcome: Strengthened knowledge, science and policy interface (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands	Three (3) relief and science voyages to remote stations (SANAE, Gough and Marion Islands)	Q3: 1 Relief voyages to SANAE			Relief voyage to Antarctica undertaken and still underway. Agulhas II departed on 14 December 2022 and due to return on 15 February 2023
Annual Science Report Card on key essential ocean and coasts variables published	2021/22 Annual Science Report Card on key essential ocean and coasts variables published	Q3: No milestone			No milestone for the period under review



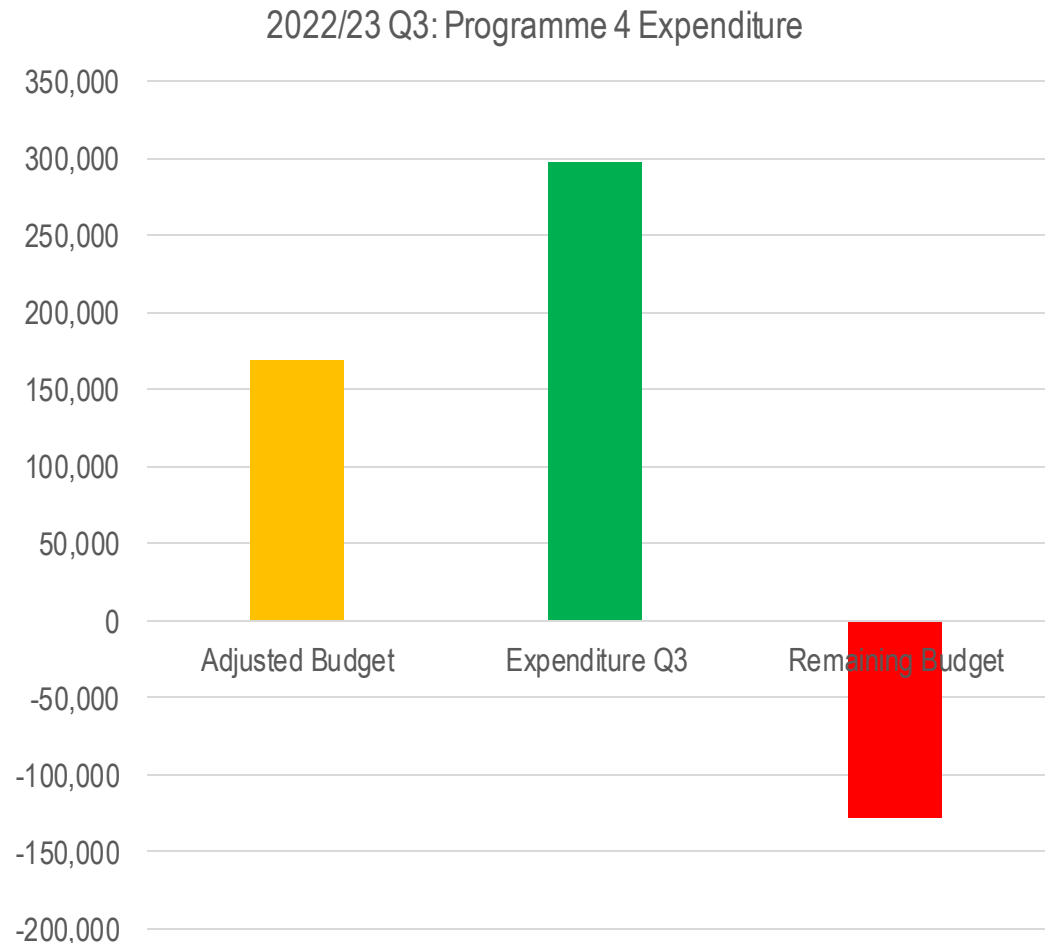
PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT



PROGRAMME 4: 2022/23 Q3 SUMMARY OF FINANCIAL PERFORMANCE

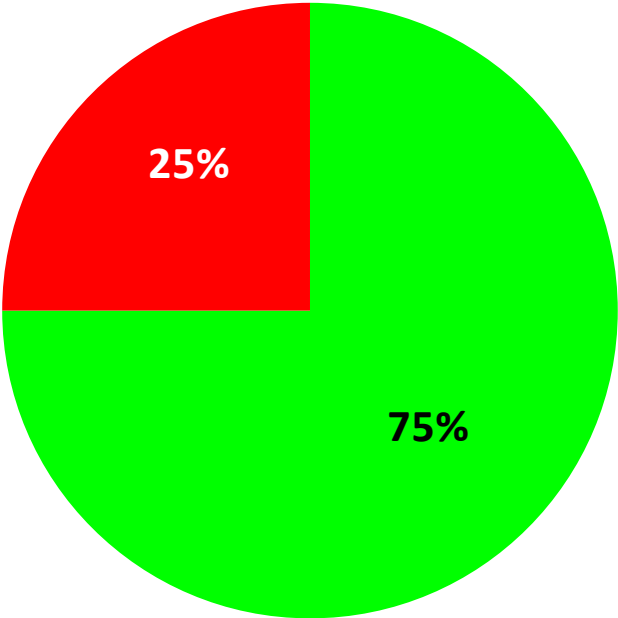
R'000

- Programme 4 received an allocation of R678,762 m in 2022/23.
- Expenditure incurred during Q3 constitutes 176% of the quarterly target due to payment to South African Weather Service infrastructure funds earlier than anticipated.



PROGRAMME 4: THIRD QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
75% (6/8)	25% (2/8)



PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: A just transition to a low carbon economy and climate resilient society

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of climate change mitigation Interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	<p>3 interventions:</p> <p>Carbon Budget (CBs) allocation methodology piloted with industry sectors that are voluntarily participating in carbon budget regime</p>	<p>Q3: Key emitting sectors with complete information allocated a carbon budget for piloting</p>			<p>Letters communicating allocated budgets to companies shared with relevant companies</p> <p>Subsequently, bilateral engagements held with relevant stakeholders on piloting of Product Based Benchmarking Approach during October, November and December 2022</p>
	<p>Proposed 5 Environmental Sectoral Emission Targets (SETs) allocations presented to MINMEC</p>	<p>Q3: Proposed 5 Environmental SETs allocations presented to MINTECH</p>			<p>Quantification of Policies and Measures for the allocations of Environmental SETs presented to MINTECH and recommended the allocations of 5 Environmental SETs to be tabled at MINMEC for approving of Environmental SETs progress report MINMEC approved that the Environmental SETs be presented to DFFE branches and to be approved by Minister in Q4.</p>



PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: A just transition to a low carbon economy and climate resilient society (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	Proposed SETs Allocations submitted to key socio-economic Sector Departments (Energy, Mineral Resource, Transport, Agriculture, Trade and Industry, Human Settlement)	Q3: Proposed key socioeconomic sector SETs allocation presented to MINMEC			MINMEC approved the Socio-Economic SETs progress report for further consultation with line Departments on the finalisation of SETs
Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	2 Climate Adaptation Interventions implemented: Garden Route: Early fire detection and management System installed	Q3: Construction of masts and cameras			Construction of masts and cameras not done and therefore target was not achieved. Reason for variance: New process to be followed as per BAC recommendation. Corrective measures: In Q4, a new process as recommended by the BAC will be initiated and therefore the bid will be readvertised. Between all the processes that will need to be followed it is estimated that this contract can begin implementation in the new financial year.



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PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: A just transition to a low carbon economy and climate resilient society (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of Interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	<p>Climate Adaptation Sector Plan implemented:</p> <p>Human Settlements: National Climate Risk and Vulnerability Assessment for five (5) Human Settlement Priority Areas conducted</p>	<p>Q3: 1st Order Draft of the Vulnerability Assessment for 5 human Settlement Priority Areas developed</p>			<p>1st Order Draft Risk and Vulnerability Assessments developed for the following Human Settlement Priority Areas:</p> <ul style="list-style-type: none"> • KwaZulu Natal Province: Vulindlela; Richards Bay • Gauteng Province: Ekurhuleni North; Olievenhoutbosch; Vanderbijlpark – Vereeniging Everton- Sebokeng.

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: Threats on environmental quality and human health mitigated					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
National Air Quality Indicator (NAQI)	NAQI : Equals to or less than 1	Q3: Compilation of the NAQI, Priority Area Quality indicator (PAQIs) and the State of Air Report (SoA)			NAQI, PAQIs and the SoA compiled and presented at the Air Quality Governance Lekgotla on 3 October 2022.
Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	15-priority area ambient air quality monitoring stations reporting to the SAAQIS and meeting data recovery standard of 75%	Q3: 15-priority area ambient air quality monitoring stations reporting to the SAAQIS and meeting data recovery standard of 75%			<p>Eight (8) priority area air quality monitoring stations reporting to the SAAQIS and meeting minimum data requirements of 75%</p> <p>Reason for variance: Power interruptions during load shedding and local power reductions affected the performance of the monitoring stations.</p> <p>Corrective measures: South African Weather Services exploring the installation of voltage stabilizers/regulators at monitoring stations to prevent damage to the instruments, as well as installation of back-up batteries at the most impacted monitoring stations to reduce instrument downtime due to load shedding.</p>



PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: Threats on environmental quality and human health mitigated

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Financial value of resources raised from International donors to support SA and African environment programmes	US\$ 60 million raised	Q3: US\$ 20 million			<p>Total amount raised: USD 657, 182, 970</p> <p>Q3: USD 511, 000, 000</p> <p>Multilateral; Climate Investment Funds: Accelerating Coal Transition (ACT) investment program US\$ 500, 000, 000</p> <p>Global Environment Facility: Circular and Persistent Organic Pollutants Free Plastics in Africa USD \$11 000 000 NB: This has been mobilised for 5 countries. As such there are no country specific allocations and is based on the output of the project</p>



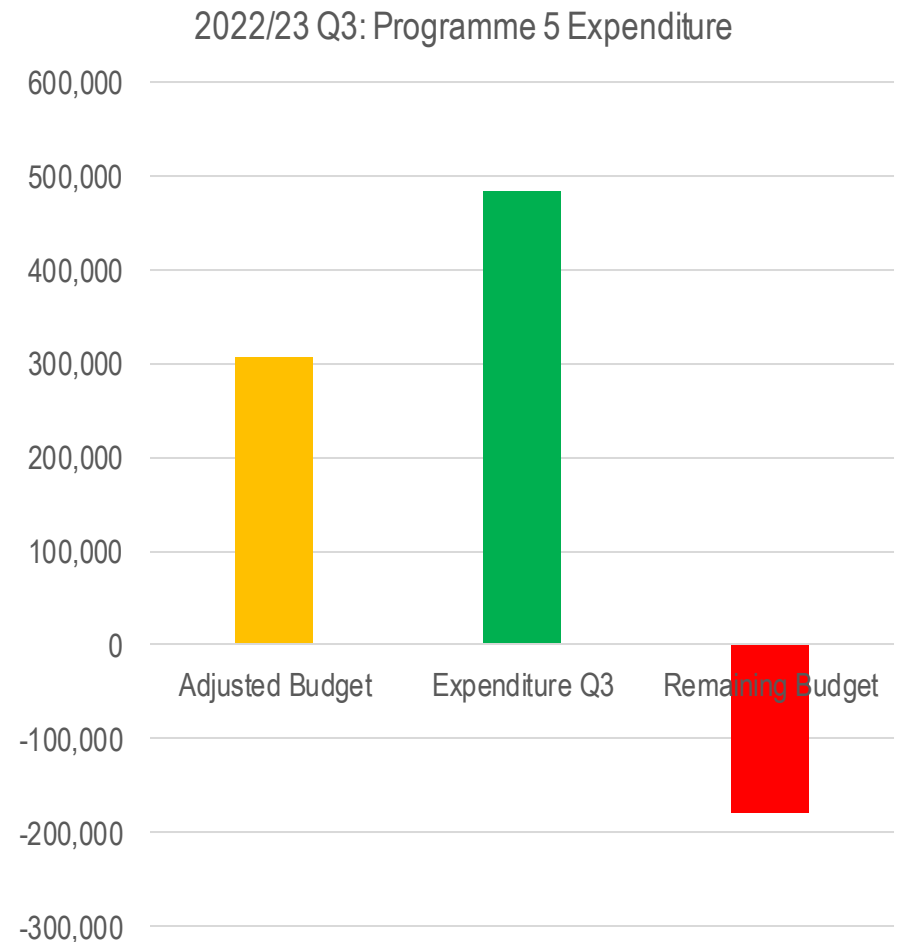
PROGRAMME 5: BIODIVERSITY AND CONSERVATION



PROGRAMME 5: 2022/23 Q3 SUMMARY OF FINANCIAL PERFORMANCE

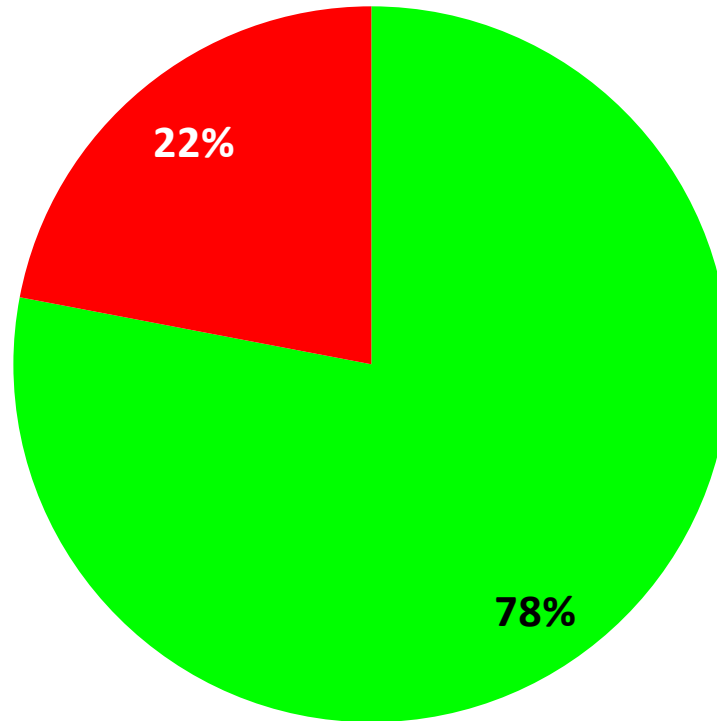
R'000

- Programme 5 received an allocation of R1,225 bn in 2022/23.
- Expenditure incurred during Q3 of the financial year constitutes 158% of the quarterly target due to infrastructure funds to SANParks and iSimangaliso paid earlier than anticipated.



PROGRAMME 5: THIRD QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
78% (7/9)	22% (2/9)



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Outcome: Ecosystems conserved, managed and sustainably used

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of Hectares of land added to the conservation estate per annum	610 674 ha of land added to conservation estate	Q3: Transfer of funds to SANParks facilitated			Transfer of funds facilitated on 30/09/2022
Protected Areas Management Improvement Plans of Management Authorities monitored and annual status report compiled	Status report on Implementation of committed improvement plans compiled	Q3: No milestone			No milestone for the period under review SANParks intervention reports analysed in progress with the development of the draft analysis report
Number of interventions to ensure conservation of strategic water sources and wetlands implemented	2 interventions: 1 Ramsar site designated	Q3: Ministerial approval for the designation of 1 Ramsar site obtained			Ministerial approval for the designation of 1 Ramsar site obtained on 20 December 2022



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Outcome: Ecosystems conserved, managed and sustainably used

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of interventions to ensure conservation of strategic water sources and wetlands implemented	5 Strategic Water Sources secured	Q3: Measures to secure 5 of 11 Strategic Water Sources allocated			Measures to secure 5 of 11 Strategic Water Sources allocated

Outcome: Biodiversity threats mitigated

Regulatory tool to ensure conservation and sustainable use of biodiversity developed and implemented	National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) approved by MINMEC	Q3: National assessment report on the linkages between migration and DLDD presented to the Working Groups for approval			National assessment report on the linkages between migration and DLDD presented to Working Group 3 for approval
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PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Outcome: Biodiversity threats mitigated

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	White Paper on Conservation and Sustainable Use of Biological Diversity submitted to Cabinet	Q3: Draft White Paper revised in response to public consultation comments and submitted to MINMEC process			Draft White Paper revised in line with received public comments/inputs and supported by MINTECH to MINMEC. Draft White Paper recommended by MINMEC to Cabinet for approval for implementation
	National Biodiversity Economy Strategy (NBES) revised	Q3: Draft revised NBES for consultation			Draft revised NBES for consultation compiled. Consultation with the National Department of Tourism on 28 – 29 November 2022



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Outcome: Improved access, fair and equitable sharing of benefits

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of biodiversity economy initiatives implemented	2 biodiversity economy initiatives implemented: 800 jobs created	Q3: 200 jobs created			No jobs created Bid to create 200 jobs advertised in December 2022 and closing in January 2023 Reason for variance: Bid evaluation process to appoint the Project Manager(s) approved for cancellation by the BAC based on the recommendation to ensure procedural fairness Corrective measures: Bid to appoint the Project Manager(s) was readvertised during December 2022
	200 Biodiversity beneficiaries trained (accredited training)	Q3: 100 Biodiversity beneficiaries trained			35 Biodiversity Beneficiaries trained on Business Management on 5 - 9 December 2022
Number of benefit sharing agreements approved	5 Benefit Sharing Agreements approved	Q3: Concluded benefit sharing agreement/s received and reviewed			One (1) benefit sharing agreement approved



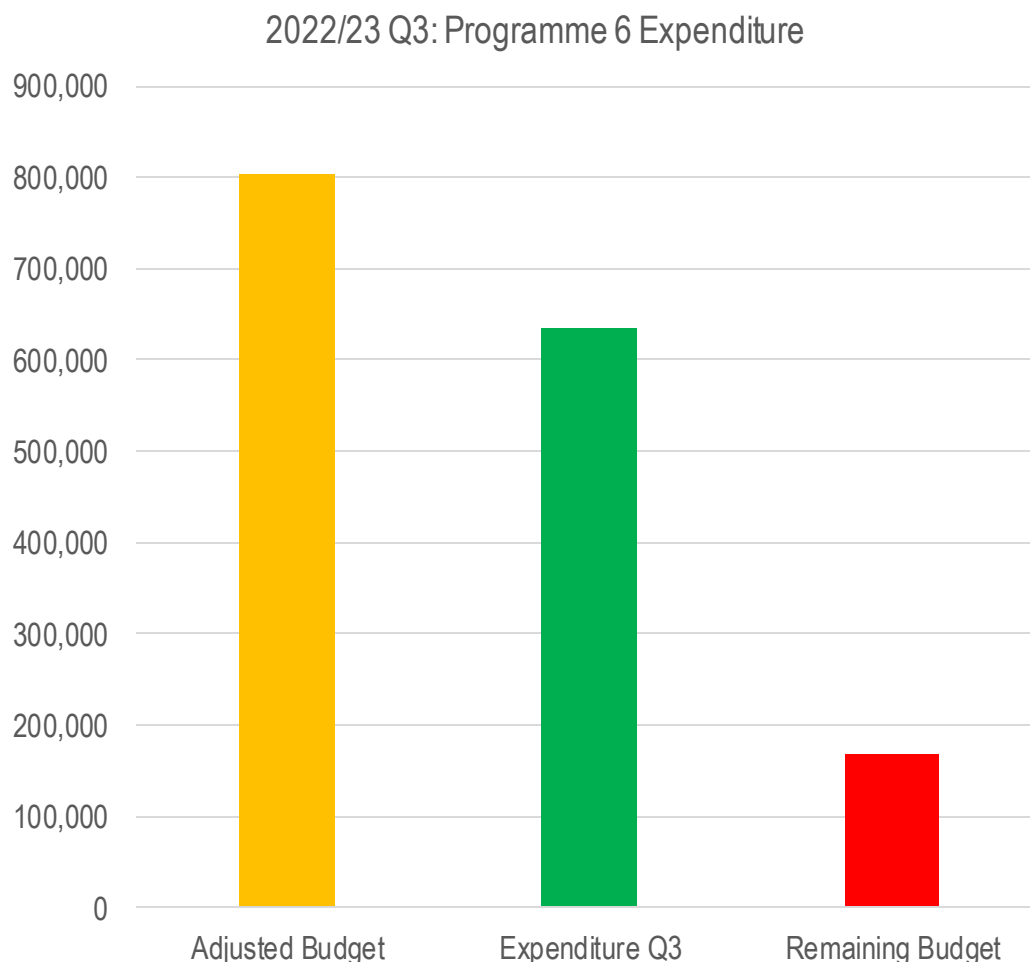
PROGRAMME 6: ENVIRONMENTAL PROGRAMMES



PROGRAMME 6: 2022/23 Q3 SUMMARY OF FINANCIAL PERFORMANCE

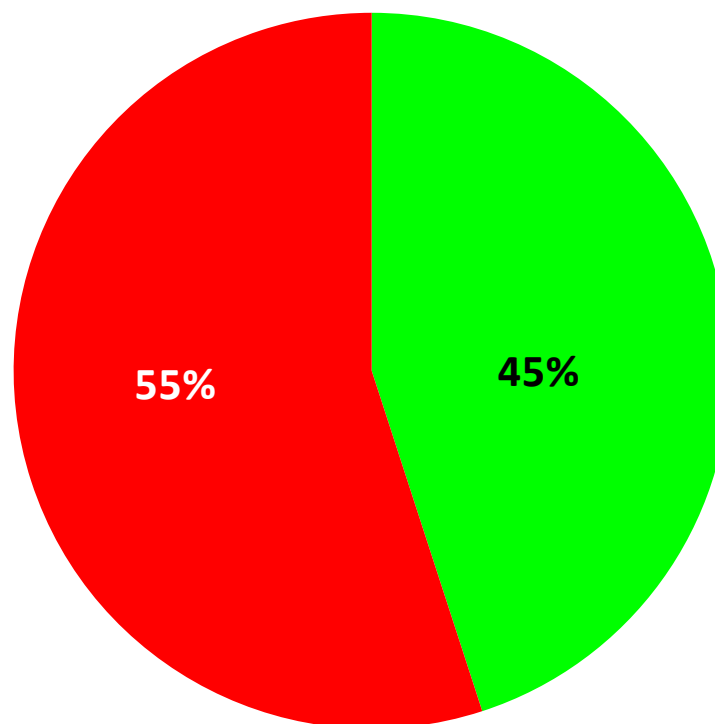
R'000

- Programme 6 received an allocation of R3,217 bn in 2022/23.
- Expenditure incurred during Q3 constitutes 79% of the quarterly target due to EPWP projects progressed slower than anticipated and invoices received later than anticipated for payment.



PROGRAMME 6: THIRD QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
45% (5/11)	55% (6/11)



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Outcome: More decent jobs created and sustained, with youth, women and persons with disabilities prioritised

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of Full Time Equivalents (FTEs) created	30 507	Q3: 8 283			<p>5 388 Full Time Equivalents created</p> <p>Reason for variance: Cancelled tender had impact on appointment of service providers resulting in delayed start of Direct Contract Teams</p> <p>Corrective measures: Implementation of Direct Contract work commenced in 3rd quarter. Increase invoices within 4th quarter should increase program performance</p>

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Outcome: More decent jobs created and sustained, with youth, women and persons with disabilities prioritised

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of Work Opportunities created	67 002 <ul style="list-style-type: none"> • 60% Women • 55% youth 	Q3: 18 594 <ul style="list-style-type: none"> • 60% Women • 55% youth 			<p>8 501 Work Opportunities created Women = 17 349 (51%) Youth = 20 487 (60%)</p> <p>Reason for variance: Cancelled tender had an impact on the appointment of service providers resulting in a delayed start of Direct Contract Teams</p> <p>Corrective measures: Implementation of Direct Contract work commenced in 3rd quarter. Increase of invoices is anticipated within 4th quarter which should increase program performance</p>
Number of participants who completed accredited-training programmes	16 872	Q3: 5 436			6 898 participants completed accredited training



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Outcome: Ecosystems rehabilitated and managed					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET 2022/23	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of hectares receiving initial clearing of invasive plant species	98 126	Q3: 28 837			<p>14 972,94</p> <p>Reason for variance: Tender cancellation had an impact on the appointment of service providers. Furthermore, the December break resulted in a much earlier cut-off in operations and a delay in capturing. As most projects have only started with implementation within 3rd quarter, it is anticipated that initial and follow-up hectares will only significantly increase within 4th quarter upon task invoicing</p> <p>Corrective measures: Direct Contract Work commenced within 3rd quarter. Increase in initial and follow-up hectares will be reflected within 4th quarter upon invoicing. Capturing of Q3 Data is being prioritised to ensure all data reported in 3rd quarter reflected. Projects to ensure that teams are back early on the ground to catch up on the outputs within quarter 4</p>



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Outcome: Ecosystems rehabilitated and managed					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of hectares receiving follow-up clearing of invasive plant species	457 607	Q3: 137 282			<p>105 441,99</p> <p>Reason for variance: Tender cancellation had an impact on the appointment of service providers. Furthermore, the December break resulted in a much earlier cut-off in operations and a delay in capturing. As most projects have only started with implementation within 3rd quarter, it is anticipated that initial and follow-up hectares will only significantly increase within 4th quarter upon task invoicing</p> <p>Corrective measures: Direct Contract Work commenced within 3rd quarter. Increase in initial and follow-up hectares will be reflected within 4th quarter upon invoicing. Capturing of Q3 Data is being prioritised to ensure all data reported in 3rd quarter reflected. Projects to ensure that teams are back early on the ground to catch up on the outputs within quarter 4</p>



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Outcome: Ecosystems rehabilitated and managed					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of wetlands under rehabilitation	100	Q3: 30			31 wetlands under rehabilitation
Number of kilometres of accessible coastline cleaned	2 116 km	Q3: 2116 km			1 933 km Reason for variance: Delay on activating new projects under Working for the Coast focus area Corrective measures: In process of activating two projects under in-house model programme which will cover the remaining kms



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Outcome: Integrated fire management					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Percentage of wildfires suppressed	90%	Q3: 90%			100% (207/207) wildfires suppressed
Outcome: Infrastructure, adaptation and disaster risk reduction					
Number of Biodiversity Infrastructure buildings and accommodation units constructed or renovated	22 (10 constructed and 12 renovated)	Q3: 8			Eight (8) Biodiversity Infrastructure buildings and accommodation units constructed



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Outcome: Infrastructure, adaptation and disaster risk reduction					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of overnight visitor and staff accommodation units constructed	20	Q3: 5			Five (5) overnight visitor and staff accommodation units constructed
Number of buy-back centres and Transfer Stations constructed and renovated	4 (3 constructed and 1 renovated)	Q3: 2			<p>No buy-back centres and Transfer Stations have been constructed and renovated</p> <p>Reason for variance: Construction of one buy-back centre commenced in Western Cape, and remaining committed Buy Back Centres (BBC) still at procurement stage</p> <p>Corrective measures: Expedite procurement processes for remaining BBC and monitor progress of Western Cape buyback centre</p>
Outcome: Improved human resources capacity of the sector					
Number of beneficiaries participating on the Department's skills development Programmes	400 WIL students placed with host employers to complete their environmental Qualifications	Q3: No milestone			<p>No milestone for the period under review</p> <p>348 WIL students placed with host employers and currently on payroll system of the Department</p>



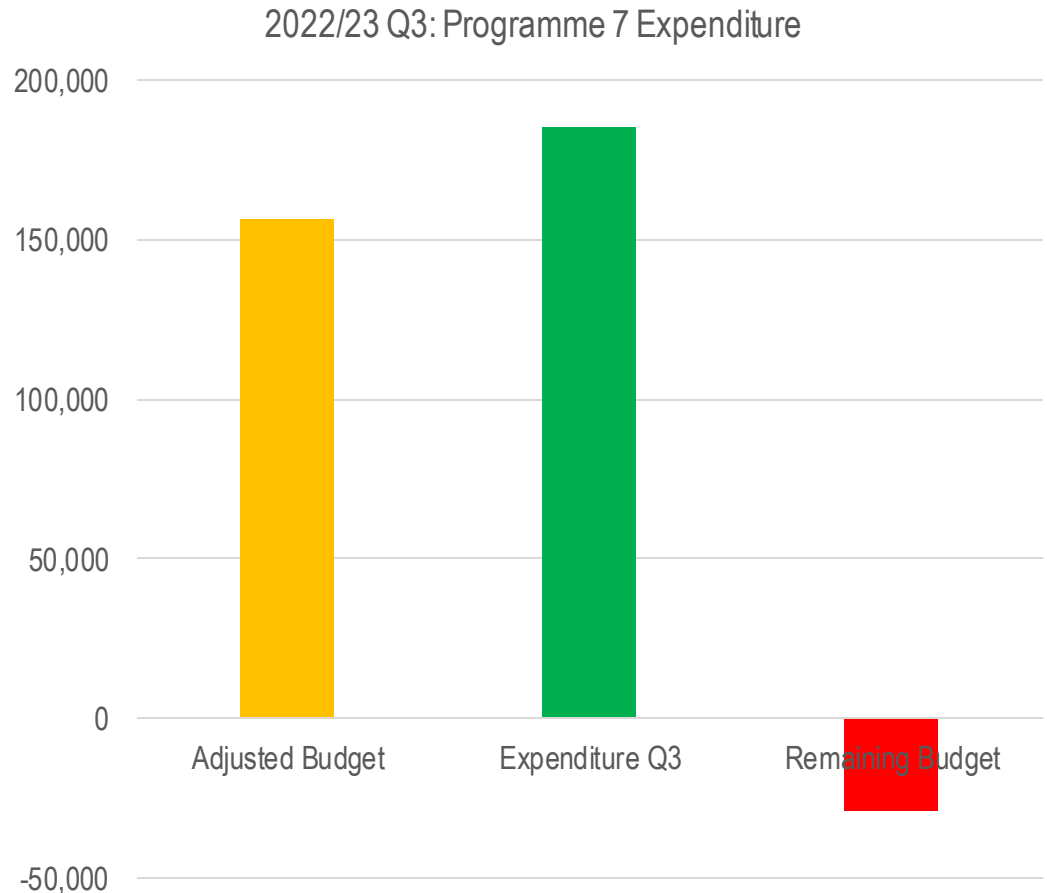
PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT



PROGRAMME 7: 2022/23 Q3 SUMMARY OF FINANCIAL PERFORMANCE

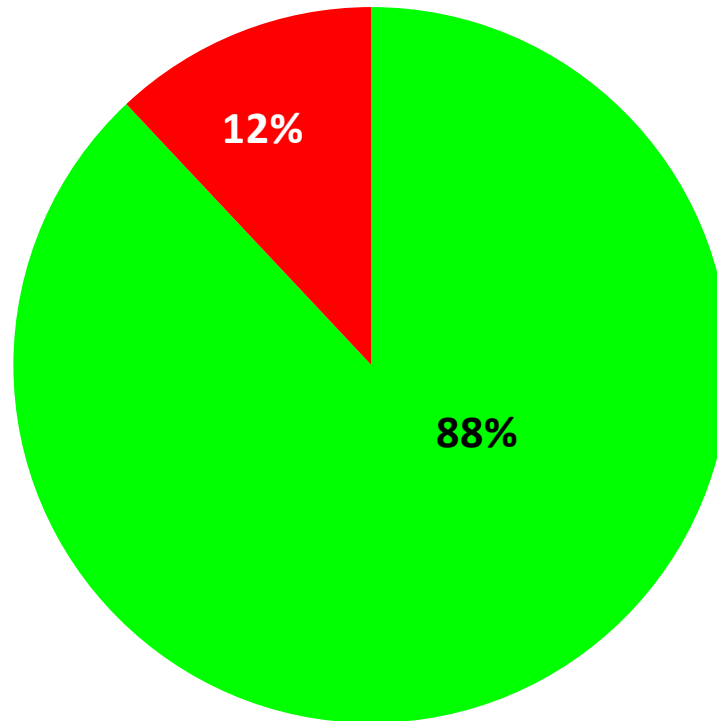
R'000

- Programme 7 received an allocation of R626,966 m in 2022/23.
- Expenditure incurred during Q3 constitutes 118% of the quarterly target due to Recycling Enterprise Support Programme implemented earlier than anticipated.



PROGRAMME 7: THIRD QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
88% (7/8)	12% (1/8)



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Outcome: Threats on environmental quality and human health mitigated (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Percentage decrease of HCFC consumption	HCFC consumption reduced by 45% - 2313.09 tons from baseline of 5140.20 tons (not exceed allowable 2827.11 tons)	Q3: HCFC consumption reduced by 45% - 2313.09 tons from baseline of 5140.20 tons (not exceed allowable 2827.11 tons)			Quantity Consumed = Import - Export = 440,544 T – 142,3856 T = 298,1584 T Quantity Reduced = Accumulated Consumption – Quantity Consumed = 2827,11 T – 298,1584 T = 2528,9516 T HCFC % Reduced = QR/BL x 100 = 2528,9516/ 5140.20 T x 100 = 49,18%
Number of waste management legislative and regulatory instruments developed and implemented	2 legal instruments: Notices of intention in terms of Section 18 for management of lubricant oils, pesticides and Batteries published for implementation	Q3: Comments and response document prepared			Comments and response document completed in Q2. Revised Section 18 Notices finalised and routed for Ministerial approval for publication for implementation.
	National Environmental Management: Waste Act Notice of intent to approve Section 29 published	Q3: Section 29 plan submitted to the Minister for consideration			Ministerial submission to approve the plan for gazetting for public comments submitted for Minister's consideration. Plan gazetted on 7 December 2022.



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Outcome: Threats on environmental quality and human health mitigated (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of waste tonnes diverted from landfill sites (prioritized waste streams)	2 326 000 tons diverted (Paper and packaging)	Q3: No milestone			No milestone for the period under review.
Number of waste tonnes diverted from landfill sites (prioritized waste streams)	36 000 tons diverted (E-waste)	Q3: No milestone			No milestone for the period under review
Number of waste tonnes diverted from landfill sites (prioritized waste streams)	9 847 tons diverted (Lighting waste)	Q3: No milestone			No milestone for the period under review



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Outcome: Threats on environmental quality and human health mitigated (continued)					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of tonnages of waste tyres processed	27 243	Q3: 6 811			8 881,44
Outcome: An adequately capacitated local sphere of government which is able to effectively execute its environmental management function					
Number of Municipal Councillors and officials trained on waste management	300 Municipal Councillors and/or officials trained	Q3: 150 Municipal Councillors and/or officials trained			184 Municipal Councillors officials trained
Outcome: An adequately capacitated local sphere of government which is able to effective execute its environmental management function					
Number of municipal cleaning campaigns conducted	Cleaning campaigns conducted in 16 municipalities	Q3: Cleaning campaigns conducted in 2 municipalities			Three (3) cleaning campaigns conducted including: <ul style="list-style-type: none"> • ZF Mgcawu District Municipality (David Kruiper) on 20 October 2022 • Masilonyane LM on 11 November 2022 • Lekwa LM on 1 December 2022



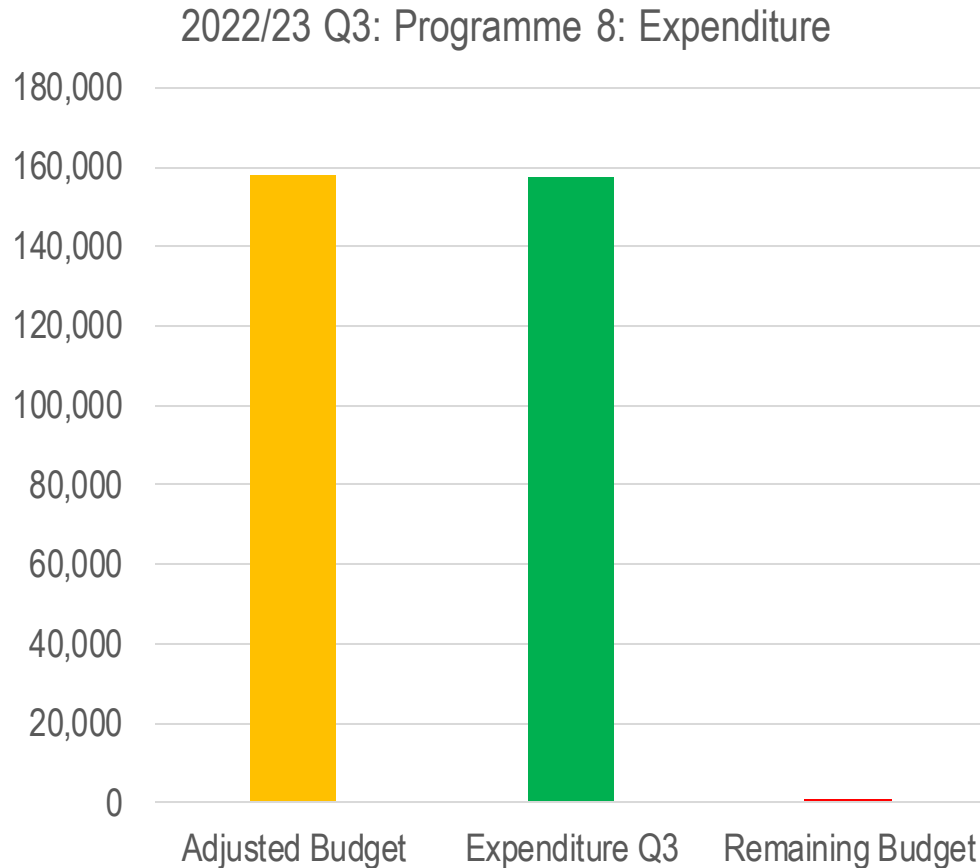
PROGRAMME 8: FORESTRY MANAGEMENT



PROGRAMME 8: 2022/23 Q3 SUMMARY OF FINANCIAL PERFORMANCE

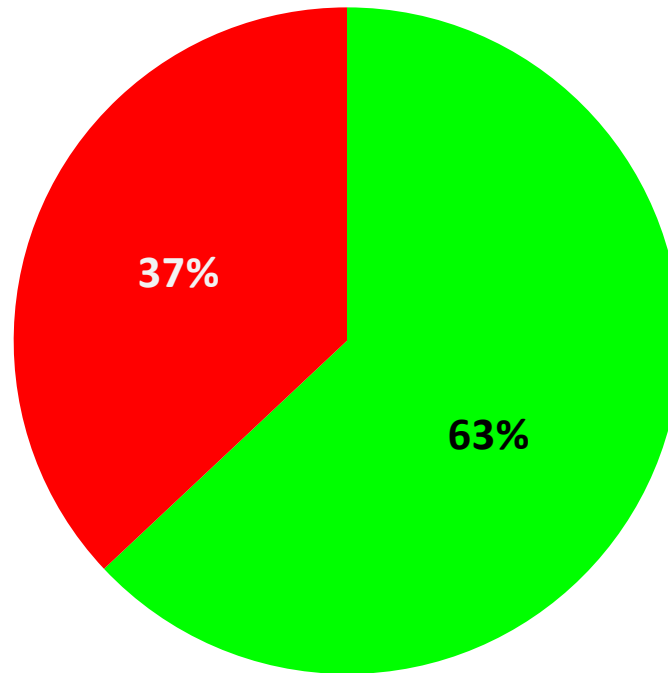
R'000

- Programme 8 received an allocation of R632,550 m in 2022/23.
- Expenditure incurred during Q3 constitutes 100% of the quarterly target.



PROGRAMME 8: THIRD QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
63% (5/8)	37% (3/8)



PROGRAMME 8: FORESTRY MANAGEMENT

Outcome: Sustainable production of state forests					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of hectares of temporary unplanted areas (TUPs) planted	1 800 ha	Q3: 900 ha			<p>40.63:</p> <ul style="list-style-type: none"> • KZN : 27.65 ha • LP & MPU 12.98 ha <p>Reason for variance: Service Level Agreement for 24-months tender not yet finalised and as a result, planting cannot commence. Delivery of 485 000 seedlings in Limpopo only received on 9 December 2022 and there was not enough time to plant all the received seedlings</p> <p>Corrective measures: Follow up with Legal to ensure that vetting is finalised by 13 January 2023. Interim measure, the EC will be collecting 390 000 seedlings from Limpopo to catch up on planting during Q4</p>
Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	2100 ha	Q3: 700 ha			<p>1 548,88:</p> <ul style="list-style-type: none"> • EC: 1125,16 ha • LP & MP: 241,54 ha • KZN: 182.18 ha



PROGRAMME 8: FORESTRY MANAGEMENT

Outcome: Sustainable production of state forests					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of Nurseries refurbished	3 nurseries refurbished <ul style="list-style-type: none"> • Wolseley • Rusplaas • Qwaqwa 	Q3: Refurbishment plans for 3 nurseries implemented			<p>Refurbishment plans for 3 nurseries not yet implemented</p> <p>Tender advertised for production materials and closed in November 2022</p> <p>Reason for variance: Delays experienced with appointment process</p> <p>Corrective measures: Follow up to be made to ensure that appointment process finalised before end of January 2023</p>
Outcome: A Transformed Forestry Sector In Line with the Master Plan					
Number of plantations handed over to communities	4 (Willow, Ntlangaza, Rammbuda) and Kei Mouth)	Q3: <ul style="list-style-type: none"> • Stakeholders' mobilisation and consultations done for Kei Mouth plantation • Negotiations of Community Forestry Agreements (CFAs) with communities conducted 			<p>EC: Stakeholders consulted for transfer of Kei Mouth plantation through CFA on 17 October 2022</p> <p>CFAs for Willow and Ntlangaza plantations negotiated in meeting held on 18 October 2022 whereas negotiation meeting for Kei Mouth plantation started in meeting held on 17 October 2022 and finalised in meeting held on 4 November 2022</p>



PROGRAMME 8: FORESTRY MANAGEMENT

Outcome: A Transformed Forestry Sector In Line with the Master Plan					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Post settlement support Strategy implemented	Post settlement support Strategy implementation plan approved	Q3: External consultation conducted			External consultations conducted
Outcome: Indigenous forests sustainably managed and regulated					
Number of State indigenous forest management units mapped	5 indigenous forest management units mapped	Q3: 2 maps produced			Two (2) maps for Mthambalala and Manubi Forest Management Units produced
Number of hectares in State forests rehabilitated (clearing of alien invasive)	200 ha rehabilitated	Q3: 100ha rehabilitated (clearing of invasive species)			100,44 ha of state indigenous forests rehabilitated



PROGRAMME 8: FORESTRY MANAGEMENT

Outcome: Threats on environmental quality and human health mitigated					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of trees planted outside forests footprint	120 000 trees planted	Q3: 40 000			<p>31 313:</p> <p>KZN: 5 126 LP/MP: 2 415 EC: 4 246 NC: 332 NW: 10 168 WC: 1 764 GP: 6 993 FS: 40 NO: 226</p> <p>Reason for variance: Shortfall of available trees for planting due to delays with issuing of purchasing order for additional 8 000 trees.</p> <p>Corrective measures: Purchase order issued and shortfall of trees from Quarter 3 (5 215 trees) will be planted by 31 January 2023.</p>



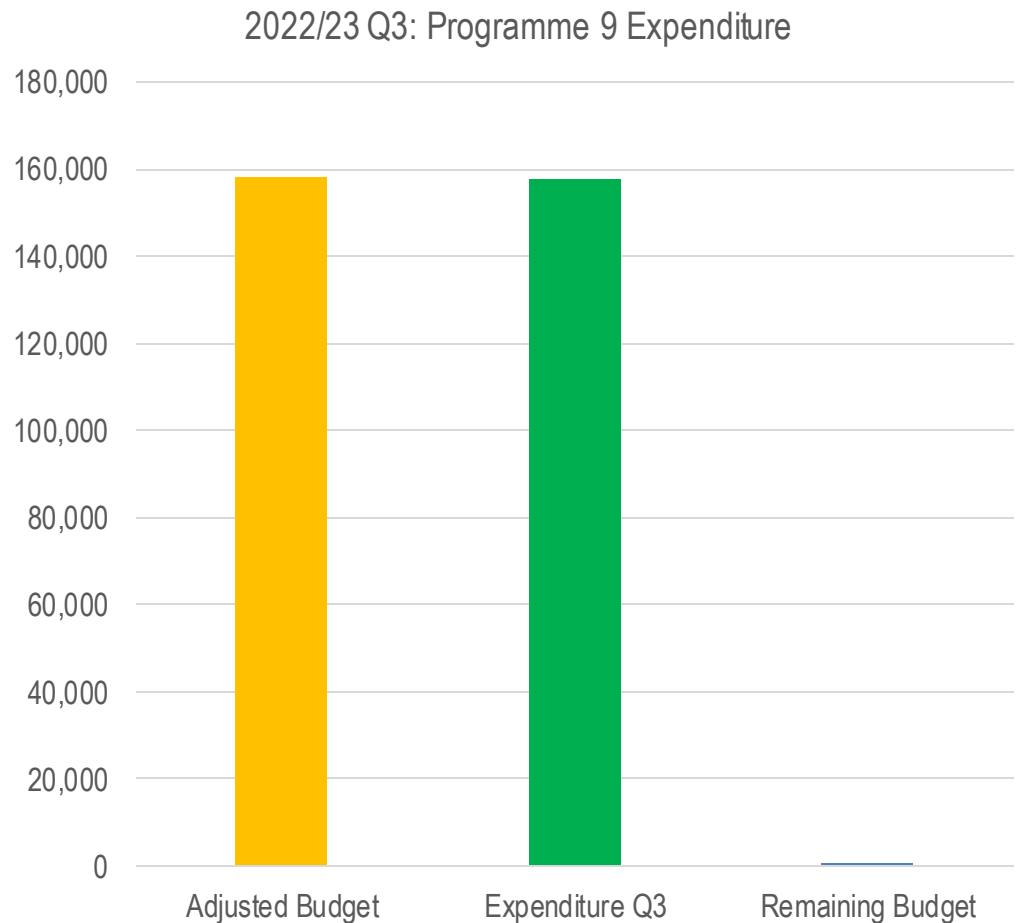
PROGRAMME 9: FISHERIES MANAGEMENT



PROGRAMME 9: 2022/23 Q3 SUMMARY OF FINANCIAL PERFORMANCE

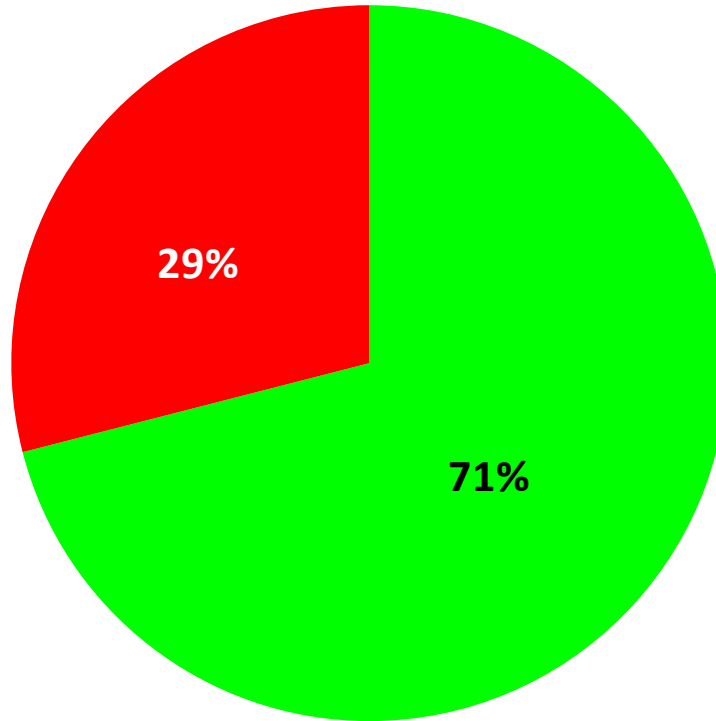
R'000

- Programme 9 received an allocation of R632,619 m 2022/23 FY.
- Expenditure incurred during Q3 constitutes 100% of the appropriated budget.



PROGRAMME 9: THIRD QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
71% (5/7)	29% (2/7)



PROGRAMME 9: FISHERIES MANAGEMENT

Outcome: Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Aquaculture regulatory framework developed and finalised	Aquaculture Development Bill submitted to the Office of Chief State Law Advisor (OCSLA) for pre-certification	Q3: Consultations at relevant intergovernmental working groups concluded			<p>Consultation with Law Reform on inputs received from Industry Stakeholders conducted</p> <p>2 internal consultative workshops held on 29 and 30 November 2022</p> <p>Abalone Farmers Association SA (AFASA) provided additional comments</p> <p>Reason for variance: Submission of additional comments by industry stakeholders. This has affected finalisation of industry stakeholders' consultation and presentation of Bill at Working Group planned for Q3</p> <p>Corrective measures: Going forward (Q4) certain activities will be executed in parallel</p>



PROGRAMME 9: FISHERIES MANAGEMENT

Outcome: Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
National Freshwater (Inland) Wild Capture Fisheries Policy developed and implemented	National Freshwater (Inland) Wild Capture Fisheries Implementation Plan approved	Q3: Key stakeholders on the Policy Implementation Plan finalised			<p>Draft Implementation Plan presented at Masifundise Development Trust Annual Small-Scale Forum on 3 November 2022. Department consulted with industry stakeholders' recreational fishers and small-scale fishers on 8 December 2022. Additional comment time requested, and deadline for comments was extended to 31 January 2023 to accommodate stakeholders who were not able to submit.</p> <p>Reason for variance: Request by some stakeholders' representatives for extension of deadline.</p> <p>Corrective measures: Where possible, preparations for approval process will be initiated in January 2023 while waiting on further comments by external stakeholders.</p>



PROGRAMME 9: FISHERIES MANAGEMENT

Outcome: A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	5 500 inspections conducted	Q3: 1 500 inspections conducted			1 768 inspections conducted
Number of verifications of right holders conducted	290 verifications	Q3: 73			89
Revised National Plan of Action for Sharks developed and implemented	National Plan of Action for Sharks Implementation Plan approved	Q3: Consultations on individual actions pertaining to the stakeholders outside the Branch initiated			External stakeholder consultations held on National Plan of Action Sharks Implementation Plan on 23 November 2022.
West Coast rock lobster anti-poaching strategy developed and implemented	West Coast rock lobster anti-poaching strategy submitted for approval	Q3: Stakeholder consultation on West Coast rock lobster anti-poaching strategy conducted			Stakeholder engagements conducted with relevant stakeholders.



PROGRAMME 9: FISHERIES MANAGEMENT

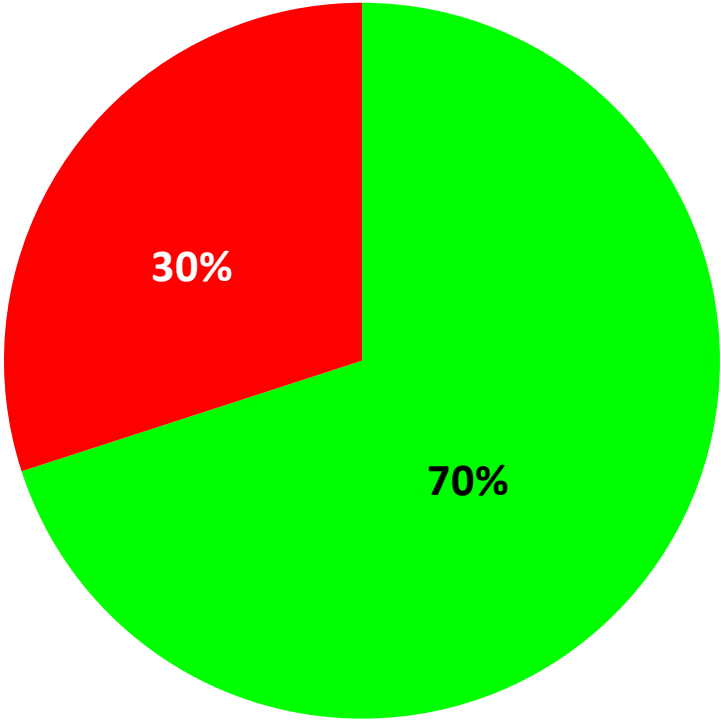
Outcome: A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Integrated Development Support programme for small-scale fishers developed and implemented	Integrated Development Support projects piloted in 20 small – scale fishing co-operatives	Q3: Final strategy presented to relevant stakeholders and confirm project(s) for implementation in 5 additional small-scale fishing cooperatives			Final strategy presented and training as confirmed project offered to 8 cooperatives



MARINE LIVING RESOURCES FUND (MLRF) AND FISHERIES: THIRD QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
70% (7/10)	30% (3/10)



MARINE LIVING RESOURCES FUND

Outcome: Socio-economic conditions for fishing communities Improved					
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	3 RD QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER PROGRESS
Number of joint operations conducted with partners (including Initiative 5: Operation Phakisa)	40	Q3: 10			11
Full-Time Equivalent Jobs (FTE's) created within the Fisheries Sector	279	Q3: 75			38 Reason for variance: To employ EPWP workers. Working For Fisheries Programme (WFFP) unit has limited human resources and challenging to recruit the EPWP workers from Port Nolloth to Richards Bay as it requires physical presence. Corrective measures: WFFP unit obtained support from line directorates for human resources support to assist with recruitment of EPWP workers.
Work Opportunities created within the Fisheries Sector	600	Q3: 150			219



6. FOURTH QUARTER PERFORMANCE



SUMMARY OF 4TH QUARTER EXPENDITURE

Programme	Final Appropriation	Q1: Expenditure 1 April - 30 June 2022	Q2: Expenditure 1 July - 30 Sept 2022	Q3: Expenditure 1 Oct - 31 Dec 2022	Q4: Expenditure 1 Jan - 31 March 2023	Total Expenditure till 31 March 2023	Balance available till 31 March 2023	% Spend
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Administration	1 218 904	302 755	310 557	304 726	290 112	1 208 150	10 754	99
2. Regulatory Compliance and Sector Monitoring	243 476	58 167	55 437	60 869	69 003	243 476	0	100
3. Oceans and Coasts	519 859	142 019	165 900	129 965	66 794	504 678	15 181	97
4. Climate Change, Air Quality and Sustainable Development	678 762	108 133	109 529	169 691	274 955	662 308	16 454	98
5. Biodiversity and Conservation	1 225 116	239 642	235 386	406 279	324 782	1 206 089	19 027	98
6. Environmental Programmes	3 216 587	733 893	850 437	904 147	677 786	3 166 263	50 324	98
7. Chemicals and Waste Management	626 966	97 621	142 816	156 742	220 150	617 329	9 637	98
8. Forestry Management	632 550	122 265	153 986	158 138	151 516	585 905	46 645	93
9. Fisheries Management	632 619	160 187	162 566	158 155	151 711	632 619	0	100
Total	8 994 839	1 964 682	2 186 614	2 448 712	2 226 809	8 826 817	168 022	98
% Spend per Quarter	-	22%	24%	27%	25%	98%	2%	



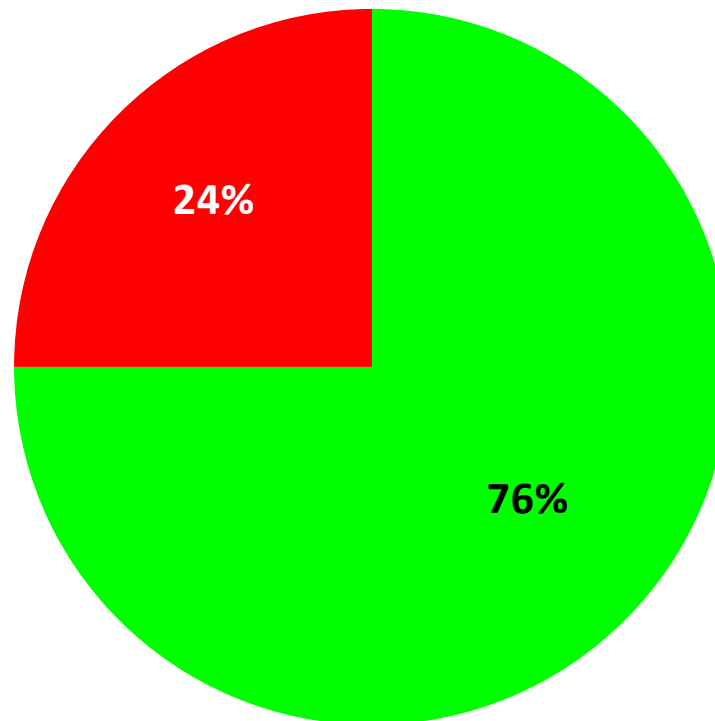
SUMMARY OF 4TH QUARTER PERFORMANCE

Programme	% Achieved	% Not Achieved
1. Administration (CFO & CMS)	100% (5/5)	0% (0/5)
2. Regulatory Compliance and Sector Monitoring	67% (4/6)	33% (2/6)
3. Oceans & Coast	88% (7/8)	12% (1/8)
4. Climate Change, Air Quality and Sustainable Development	75% (6/8)	25% (2/8)
5. Biodiversity & Conservation	60% (6/10)	40% (4/10)
6. Environmental Programmes	67% (8/12)	33% (4/12)
7. Chemicals & Waste Management	70% (7/10)	30% (3/10)
8. Forestry Management	75% (6/8)	25% (2/8)
9. Fisheries Management	100% (7/7)	0% (0/7)
DFFE	76% (56/74)	24% (18/74)



OVERALL SUMMARY OF 4TH QUARTER PERFORMANCE

% Achieved	% Not Achieved
76% (56/74)	24% (18/74)

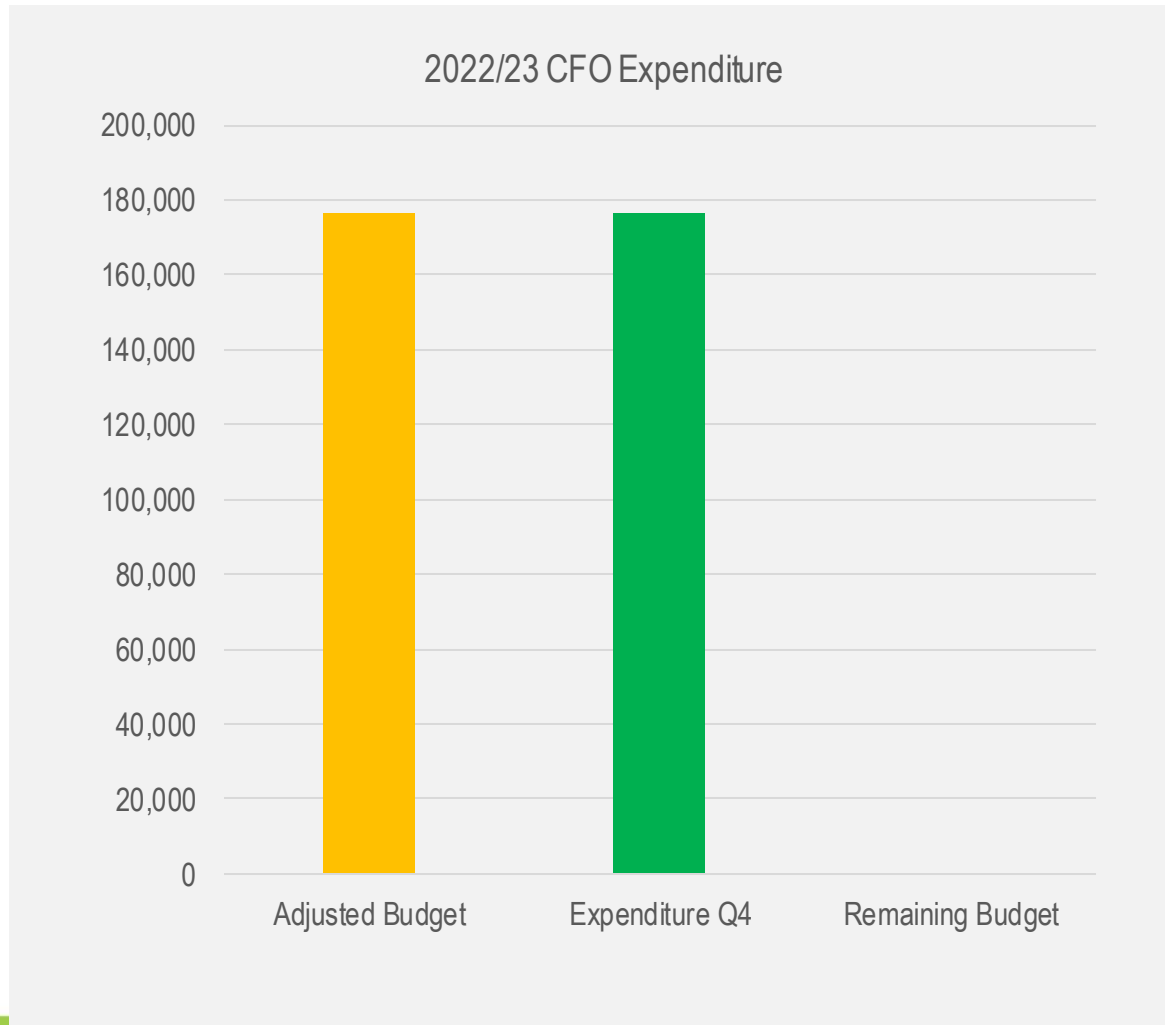


PROGRAMME 1: ADMINISTRATION (CFO)



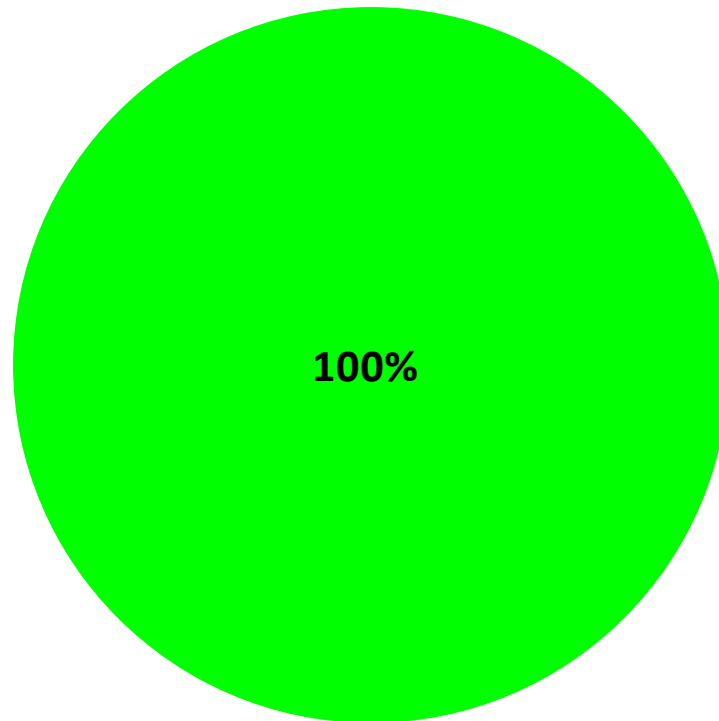
PROGRAMME 1 (CFO): 2022/23 Q4 FINANCIAL SUMMARY OF PERFORMANCE (R'000)

- The Office of the CFO received an allocation of R176.672 m in 2022/23 FY.
- Expenditure incurred during the financial year constitutes 100% of the appropriated budget.



PROGRAMME 1 (CFO): 4TH QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
100% (2/2)	0% (0/2)



PROGRAMME 1: ADMINISTRATION (CFO)

Outcome: Good governance and compliance with legislative requirements and effective financial management

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Percentage of DFFE Audit Action Plan implemented to address prior-year AGSA audit findings	90%	Q4: 90%				<ul style="list-style-type: none"> 96% (109/114) implemented 4% (5/114) work in progress 0% (0/114) outstanding
Percentage expenditure of DFFE budget allocation	98%	Q4: 98%				98% (R8 829 002/R8 994 839) expenditure of budget allocation

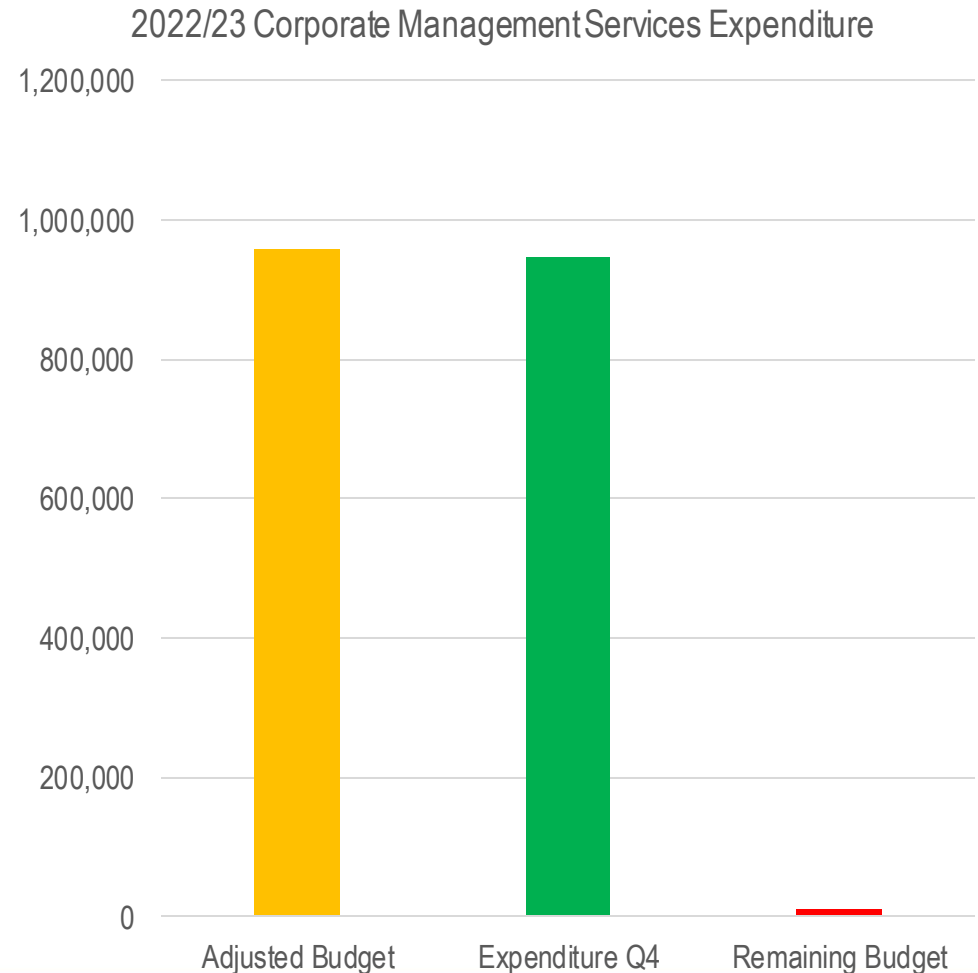


PROGRAMME 1: ADMINISTRATION (CMS)



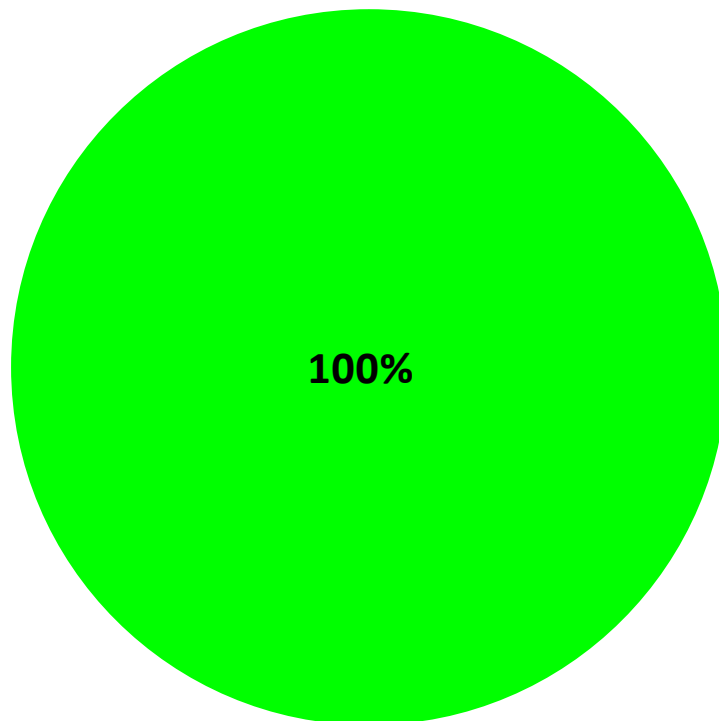
PROGRAMME 1 (CMS): 2022/23 Q4 SUMMARY OF FINANCIAL PERFORMANCE R'000

- CMS received an allocation of R958.852 m in the 2022/23 FY.
- Expenditure incurred during the financial year constitutes 98.9% of the appropriated budget.
- Underspending due to over budget for the PPP unitary payments for 2022/23 as well as disputes on office accommodation invoices not finalised by 31 March 2023.



PROGRAMME 1 (CMS): 4TH QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
100% (3/3)	0% (0/3)



PROGRAMME 1: ADMINISTRATION (CMS)

Outcome: An adequately skilled and capacitated workforce which is transformed and representative of South Africa's race and gender demographics

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Percentage of Women appointed in Senior Management Positions (SMS)	47% women appointed in senior management positions	Q4: 47% women in SMS				47% (86/184) women appointed in SMS
Percentage of people with disabilities	1,8% people with disabilities	Q4: 1,8% people with disabilities				1,8% (61/3 327) people with disabilities
Number of beneficiaries participating on the Department's skills development Programmes	212 Interns appointed	Q4: No milestone				No milestone for the period under review
	<ul style="list-style-type: none"> • 50% women • 1.8% with disabilities 100 bursaries issued (40 Full time and 60-part time)	Q4: Contracts for issued bursary signed				Contracts for issued bursaries signed



PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING



PROGRAMME 2: 2022/23 Q4 FINANCIAL SUMMARY OF PERFORMANCE

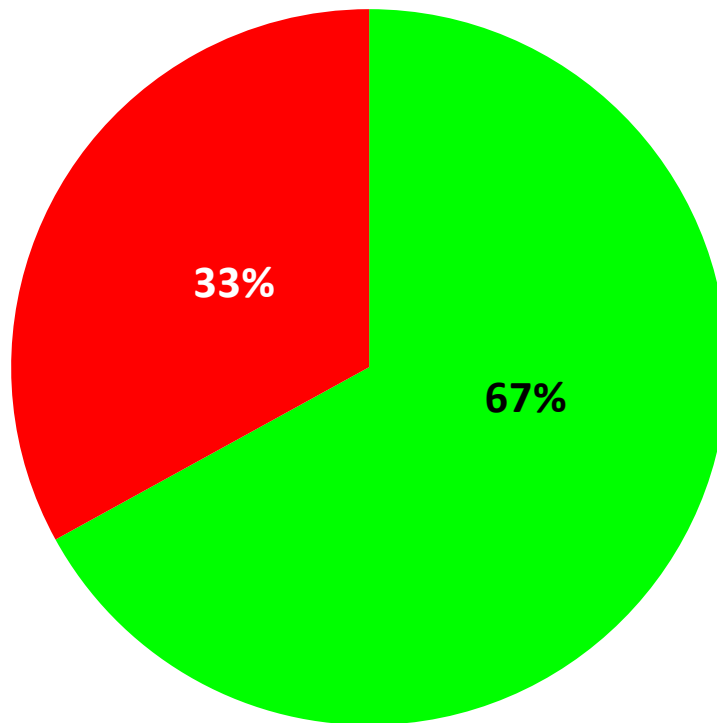
R'000

- Programme 2 received an allocation of R243,476 m in 2022/23 FY.
- Expenditure incurred during the financial year was adjusted to be 100% of the appropriated budget.
- The over-expenditure was shifted during the year-end shifts and virements to augment the expenditure in other programmes.



PROGRAMME 2: 4TH QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
67% (4/6)	33% (2/6)



PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

Outcome: Improved compliance with environmental legislation and environmental threats mitigated

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of environmental authorizations inspected for compliance	165	Q4: 35				39
Number of criminal cases finalised and dockets handed over to the National Prosecutions Authority (NPA) for a prosecutorial decision	46	Q4: 13				13



PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

Outcome: Improved compliance with environmental legislation and environmental threats mitigated (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of administrative enforcement notices issued for non-compliance with environmental legislation	260	Q4: 65				69
Number of inspections conducted for verification of rhino horns and elephant tusks stockpiles	Compliance inspections: 65 inspections conducted for verification of the rhino horns and elephant tusks stockpiles	Q4: 16				12 Reason for variance: Department planned to do verification of 12 rhino horn owners in the Western Cape but in a specific area, only 8 owners were available for verification of their horns Corrective measures: Remaining 4 verifications will be conducted in new financial year



PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

Outcome: Aligned environmental management regulatory frameworks, systems, tools and instruments

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Intervention for streamlining environmental Authorisation/ management developed	Amended Electricity Grid Infrastructure (EGI) standard gazetted for public comments	Q4: Amended EGI standard gazetted for public comments				Amended EGI standard gazetted for public comments on 7 April 2022 and for implementation on 27 July 2022 <i>Target achieved in Q1</i>



PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

Outcome: Improved human resources capacity of the sector						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of officials trained in environmental compliance and enforcement	450	Q4: 114				<p>No (0)*</p> <p>Reason for variance: No requests for training received for Q4 and annual target already achieved in Q3</p> <p>Corrective measures: Not applicable as annual target achieved in Q3</p>

*Q1, 2 & 3 targets overachieved.

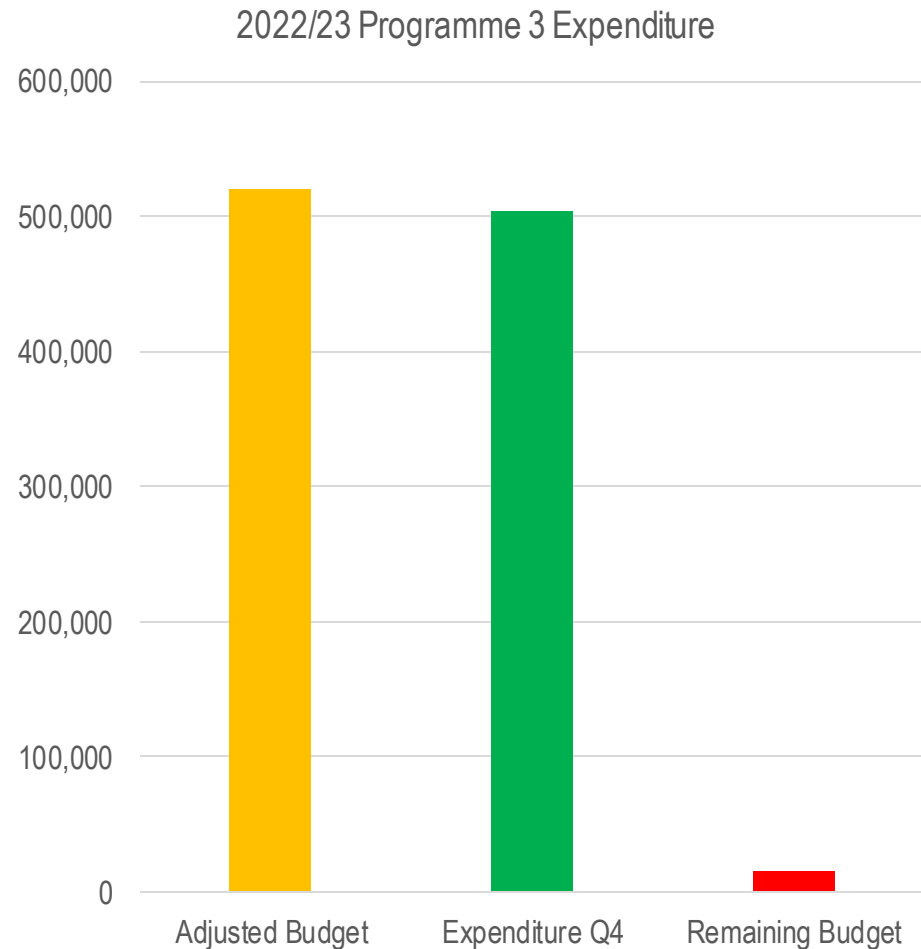
PROGRAMME 3: OCEANS AND COASTS



PROGRAMME 3: 2022/23 Q2 SUMMARY OF FINANCIAL PERFORMANCE

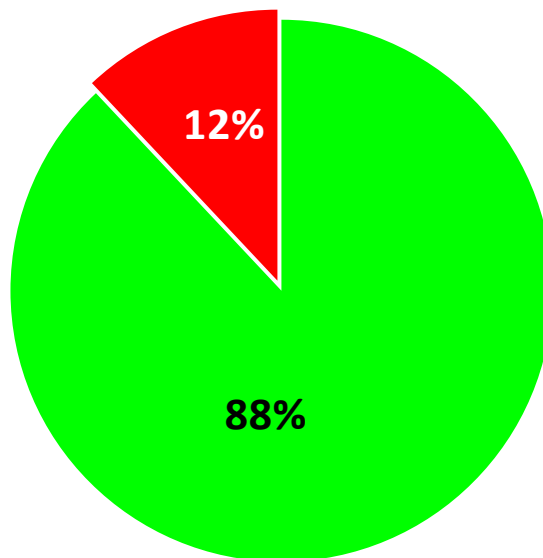
R'000

- Programme 3 received an allocation of R519,859 m in 2022/23 FY.
- Expenditure incurred during the financial year constitutes 97.1% of the appropriated budget.



PROGRAMME 3: FOURTH QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Achieved
88% (7/8)	12% (1/8)



PROGRAMME 3: OCEANS AND COASTS

Outcome: Threats to environmental integrity managed and ecosystem conserved

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
National Oceans and Coasts Water Quality Monitoring programme implemented	Water Quality programme Implemented and report compiled for 30 priority areas in 4 coastal provinces	Q4: Summer Seasonal Report compiled in 4 Coastal Provinces				Summer Seasonal Report compiled for the following four (4) coastal provinces: <ul style="list-style-type: none"> • KwaZulu-Natal; • Western Cape; • Eastern Cape; and • Northern Cape.



PROGRAMME 3: OCEANS AND COASTS

Outcome: Threats to environmental integrity managed and ecosystem conserved						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Marine spatial planning and governance system developed	7 Marine Sector Plans submitted to Director-General (DG) for approval	Q4: 7 Marine Sector Plans submitted to DG for approval				<p>The following ten (10) Marine Sector Plans were submitted to DG for approval:</p> <ul style="list-style-type: none"> • Draft Marine Biodiversity Sector Plan • Draft Coastal and Marine Tourism Sector Plan • Draft Marine Transport and Ports Sector Plan • Draft Maritime and Underwater Cultural Heritage Sector Plan • Draft Marine Defence (Navy) Sector Plan • Draft Marine Science and Innovation Sector Plan • Draft Aquaculture Sector Plan • Draft Oil and Gas Sector Plan • Draft Underwater Infrastructure Sector Plan • Draft Wild Fisheries Plan <p>DG approved the ten (10) Marine Sector Plans and subsequently gazetted by Minister for public comments on 10 March 2023</p>



PROGRAMME 3: OCEANS AND COASTS

Outcome: Threats to Environmental integrity managed and ecosystem conserved (continued)						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of Management Plans for declared Marine Protected Areas (MPAs) developed	2 MPA Draft Management Plans submitted to Minister for approval for public comments (Port Elizabeth Corals and Agulhas Front MPAs)	Q4: 2 MPA Draft Management Plans finalised and submitted to Minister for approval for public comments (Port Elizabeth Corals and Agulhas Front MPAs)				<p>Port Elizabeth Corals and Agulhas Front MPAs Draft Management Plans finalised and submission enroute to Minister for approval for public comments</p> <p>Reason for variance: Vetting of MPAs Draft Management Plans took longer than anticipated</p> <p>Corrective measures: Pre-vetting engagements to be held to facilitate speedy processing of work</p>



PROGRAMME 3: OCEANS AND COASTS

Outcome: Threats to Environmental integrity managed and ecosystem conserved (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of Biodiversity Management Plans developed	Draft Shark Biodiversity Management Plan submitted to Minister for approval for public comments	Q4: Draft Shark Biodiversity Management Plan submitted to Minister for approval for public Comments				Draft Shark Biodiversity Management Plan approved by the Minister on 24 March 2023 for gazetting for public comments.
Implementation of Estuarine management Strategy monitored	Estuarine Management Annual Action Plans for 4 estuaries monitored and report compiled: <ul style="list-style-type: none"> • Buffalo Estuary • Durban Bay • Richards Bay • Orange River 	Q4: Quarterly monitoring reports on implementation of Estuarine Management Plans compiled				Quarterly monitoring reports on implementation of Estuarine Management Plans compiled on 31 March 2023 for the following estuaries: <ul style="list-style-type: none"> • Orange River Mouth; • Durban Bay; • Richards Bay/Umhlathuze; and • Buffalo River Mouth.



PROGRAMME 3: OCEANS AND COASTS

Outcome: Threats to Environmental integrity managed and ecosystem conserved (continued)						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Antarctic Strategy implemented	Antarctic Strategy outreach programme approved	Q4: Antarctic Strategy outreach programme approved				Antarctic Strategy outreach programme approved on 31 March 2023.
Outcome: Strengthened knowledge, science and policy interface						
Research study to identify potential additional oceans and coastal area for protection undertaken	Draft research report on additional 5% of ocean and coastal protection, including guidelines on expansion	Q4: Draft research report on additional 5% of ocean and coastal protection, including guidelines on expansion				Draft research report on additional 5% of ocean and coastal protection, including guidelines on expansion approved on 27 March 2023.



PROGRAMME 3: OCEANS AND COASTS

Outcome: Strengthened knowledge, science and policy interface (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of peer-reviewed scientific publications accepted for publication or published (including theses and research policy reports)	20 peer-reviewed scientific publications accepted for publication or published	Q4: 12				12 peer-reviewed scientific publications published
Number of relief and science voyages to remote stations undertaken to South African National Antarctic Expedition (SANAE), Gough and Marion Islands	3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands)	Q4: No milestone				No milestone for the period under review
Annual Science Report Card on key essential ocean and coasts variables published	2021/22 Annual Science Report Card on key essential ocean and coasts variables published	Q4: No milestone				No milestone for the period under review



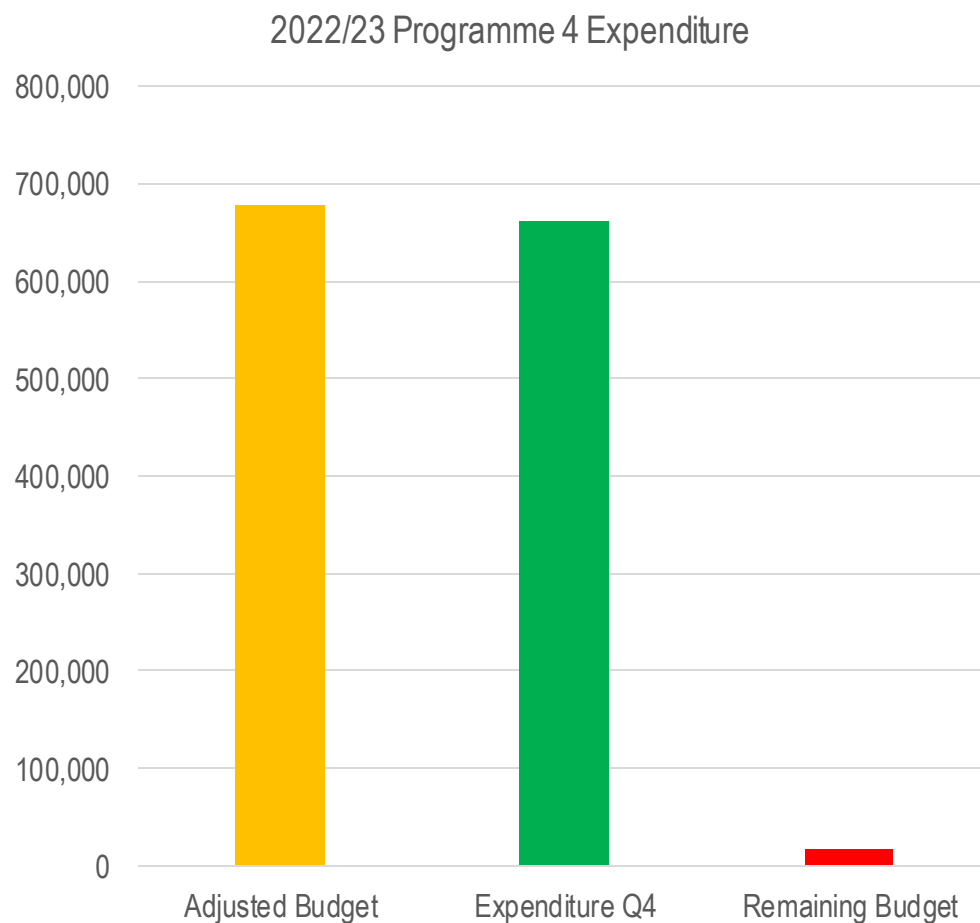
PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT



PROGRAMME 4: 2022/23 Q4 SUMMARY OF FINANCIAL PERFORMANCE

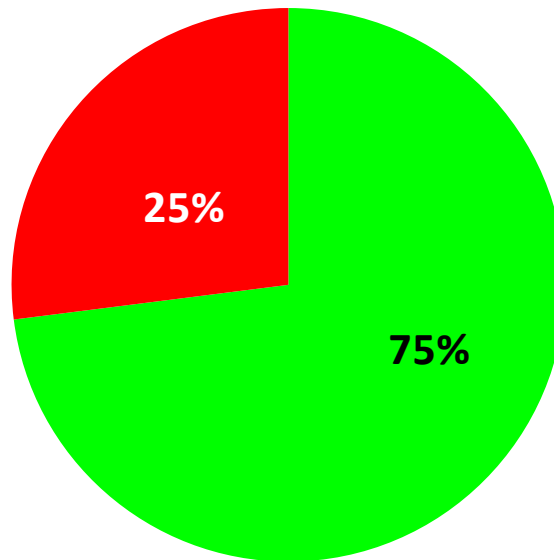
R'000

- Programme 4 received an allocation of R678,762 m in 2022/23 FY.
- Expenditure incurred during the financial year constitutes 97.6% of the appropriated budget.



PROGRAMME 4: FOURTH QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
75% (6/8)	25% (2/8)



PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: A just transition to a low carbon economy and climate resilient society

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of climate change mitigation Interventions undertaken to facilitate Implementation of South Africa's Low Emission Development Strategy	3 interventions: Carbon Budget (CBs) allocation methodology piloted with industry sectors that are voluntarily participating in carbon budget regime	Q4: Overall impact of pilot-related carbon budgets aggregated and assessed against the national emission reduction goals				Overall impact of pilot-related carbon budgets aggregated and assessed against the national emission reduction goals in March 2023
	Proposed 5 Environmental Sectoral Emission Targets (SETs) allocations presented to MINMEC	Q4: Proposed 5 Environmental SETs allocations presented to MINMEC				Proposed five (5) Environmental SETs allocations presented to MINMEC on 25 November 2022 <i>Target achieved in Q3</i>



PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: A just transition to a low carbon economy and climate resilient society (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	Proposed SET s Allocations submitted to key socio-economic sector departments (Energy, Mineral Resource, T ransport, Agriculture, T rade and Industry, Human Settlement)	Q4: Proposed SETs Allocations submitted to key socio-economic sector departments (Energy, Mineral Resource, T ransport, Agriculture, T rade and Industry, Human Settlement)				Proposed SET s Allocations submitted to key socio-economic sector departments (Energy, Mineral Resource, T ransport, Agriculture, T rade and Industry, Human Settlement) through engagements held in February and March 2023
Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	1 Climate Adaptation Intervention implemented: Garden Route: Early fire detection and management system installed	Q4: Early fire detection and management system installed				Garden Route: Early warning fire detection alert system not installed. Reason for variance: Bids received above budget. Recommended that market study be undertaken to establish cost of installing system and T erms of Reference be revised. Corrective measures: Market study undertaken to establish cost of installing system and T erms of Reference revised to call for new bids.



PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: A just transition to a low carbon economy and climate resilient society (continued)						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	Climate Adaptation Sector Plan implemented: Human Settlements: National Climate Risk and Vulnerability Assessment for 5 Human Settlement Priority Areas conducted	Q4: National Climate Risk and Vulnerability Assessment for 5 Human Settlement Priority Areas developed				National Climate Risk and Vulnerability Assessments developed and conducted on 31 March 2023 for the following five (5) Human Settlements Priority Areas: KwaZulu-Natal Province: (1) Vulindlela; (2) Richards Bay; Gauteng Province: (3) Ekurhuleni North; (4) Olievenhoutbosch; and (5) Vanderbijlpark – Vereeniging Everton- Sebokeng.
National Air Quality Indicator (NAQI)	NAQI : Equals to or less than 1	Q4: NAQI and the PAQI included in Draft NAQO report				NAQI and the PAQI included in NAQO Report in October 2022 <i>Target achieved in Q3</i>



PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: Threats on environmental quality and human health mitigated						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	15-priority area ambient air quality monitoring stations reporting to the SAAQIS and meeting data recovery standard of 75%	Q4: 15-priority area ambient air quality monitoring stations reporting to the SAAQIS and meeting data recovery standard of 75%				<p>4-priority area air ambient quality monitoring stations reporting to the SAAQIS and meeting data recovery standard of 75%</p> <p>Reason for variance: Low data recovery was due to power interruptions during load shedding affecting performance of monitoring stations</p> <p>Corrective measures: Procurement of inverter system and battery bank underway to address equipment downtime due to load shedding. South African Weather Service will explore installation of voltage stabilisers to protect equipment during load shedding power surges by Q2 of the 2023/24 financial year</p>



PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: International cooperation supportive of SA Environmental/sustainable development priorities						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Financial value of resources raised from International donors to support South Africa and African environment programmes	US\$ 60 million raised	Q4: US\$ 20 million				US\$ 21 555 600

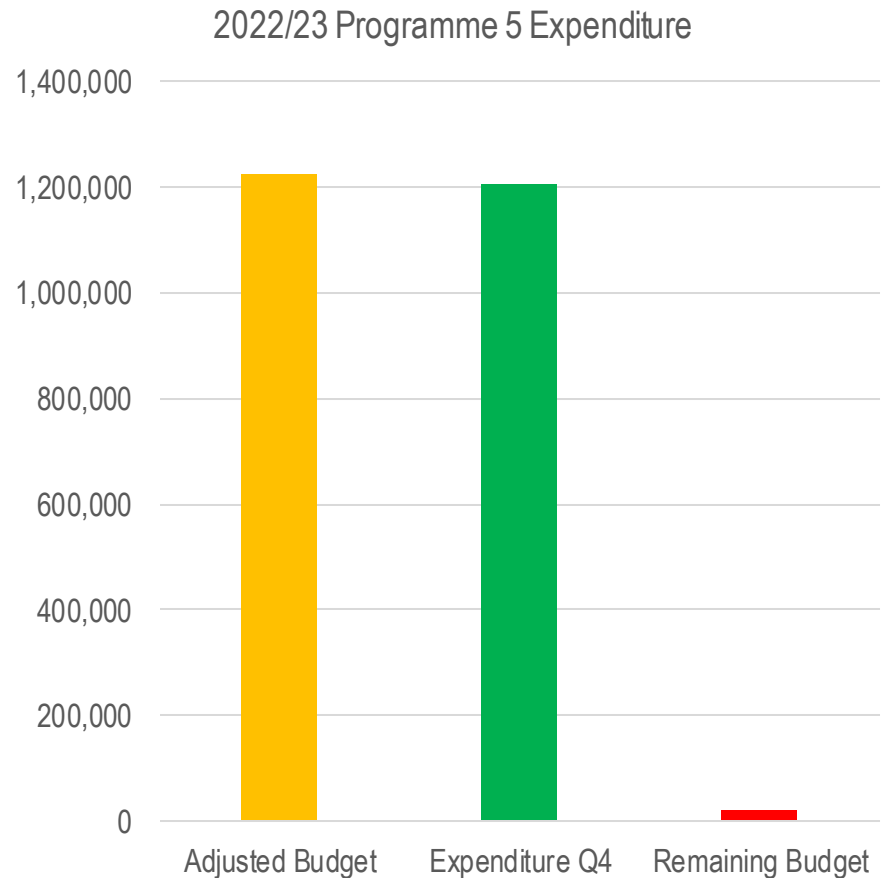


PROGRAMME 5: BIODIVERSITY AND CONSERVATION



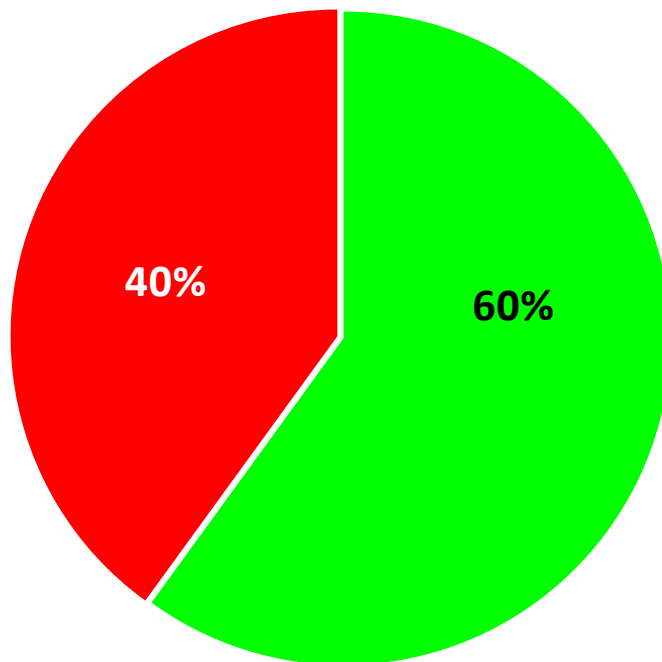
PROGRAMME 5: 2022/23 Q4 SUMMARY OF FINANCIAL PERFORMANCE R'000

- Programme 5 received an allocation of R1.225 bn in 2022/23 FY.
- Expenditure incurred during the financial year constitutes 98.4% of the appropriated budget.



PROGRAMME 5: FOURTH QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
60% (6/10)	40% (4/10)



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Outcome: Ecosystems conserved, managed and sustainably used

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of hectares of land added to the conservation estate per annum	610 674 ha of land added to conservation estate	Q4: 610 674 ha added to the conservation estate				<p>490 310,5648 ha added to the conservation estate</p> <p>Reason for variance:</p> <ul style="list-style-type: none"> • Lack of availability of suitable and affordable land • Identified land parcels have pending land claims or prospecting mining licenses <p>Corrective measures:</p> <p>Publication of new declarations continue during 2023/24 financial year. Upscale on expansion options beyond formal process to consider but not limited to the following: Other Effective Conservation Mechanisms - Communal Land, Land owned by the South African National Defence Force, agricultural land, Strategic water sources, municipal open spaces, conservancies, indigenous forest areas, biodiversity stewardship and sustainability certified game ranches.</p>



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Outcome: Ecosystems conserved, managed and sustainably used

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Protected Areas Management Improvement Plans of Management Authorities monitored and annual status report compiled	Status report on implementation of committed improvement plans compiled	Q4: Status report on implementation of committed improvement plans compiled				<p>Status report on implementation of committed improvement plans developed for South African National Parks by 31 March 2023</p> <p>Reason for variance: Status report not compiled for remaining Management Authorities as baseline data to determine which authorities need to develop and implement improvement plans needs to be collected</p> <p>Corrective measures: Number of Management Authorities for which status report will be compiled has been specified in 2023/24 Annual Performance Plan</p>



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PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Outcome: Biodiversity threats mitigated						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of interventions to ensure conservation of strategic water sources and wetlands implemented	2 interventions: 1 Ramsar site designated	Q4: 1 Ramsar site designated				One (1) Ramsar site designated on 31 March 2023 (Middelpunt Nature Reserve)
	5 Strategic Water Sources secured	Q4: 5 of the 11 Strategic Water Sources secured				Five (5) of eleven (11) Strategic Water Sources secured in March 2023
Regulatory tool to ensure conservation and sustainable use of biodiversity developed and implemented	National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) approved by MINMEC	Q4: National assessment report on the linkages between migration and DLDD approved by MINMEC				National assessment report on the linkages between migration and DLDD approved by MINMEC in March 2023
High Level Panel (HLP) Recommendations and interventions on biodiversity conservation implemented	White Paper on Conservation and Sustainable Use of Biological Diversity submitted to Cabinet	Q4: White Paper on Conservation and Sustainable Use of Biological Diversity submitted to Cabinet				White Paper on Conservation and Sustainable Use of Biological Diversity submitted and approved by Cabinet in March 2023
	National Biodiversity Economy Strategy (NBES) revised	Q4: NBES revised				National Biodiversity Economy Strategy revised in March 2023



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Outcome: Improved access, fair and equitable sharing of benefits

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of biodiversity economy initiatives implemented	2 biodiversity economy initiatives implemented: 800 jobs created	Q4: 400 jobs created				<p>No (0) jobs were created</p> <p>Reasons for variance: Delays in procurement process of appointing Project Manager</p> <p>Corrective measures: Project to immediately go through procurement process again, with implementation expected to be executed with support from South African National Biodiversity Institute, given their endowment with indigenous plant species seedlings and other related capacities</p>
	200 Biodiversity Beneficiaries trained (accredited training)	Q4: 50 Biodiversity Beneficiaries trained				<p>No (0)</p> <p>Reason for variance: Training conducted during the year which enabled annual target to be achieved earlier than planned</p> <p>Corrective measures: Not applicable as annual target achieved</p>
Number of benefit sharing agreements approved	5 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved				13 Benefit Sharing Agreements approved



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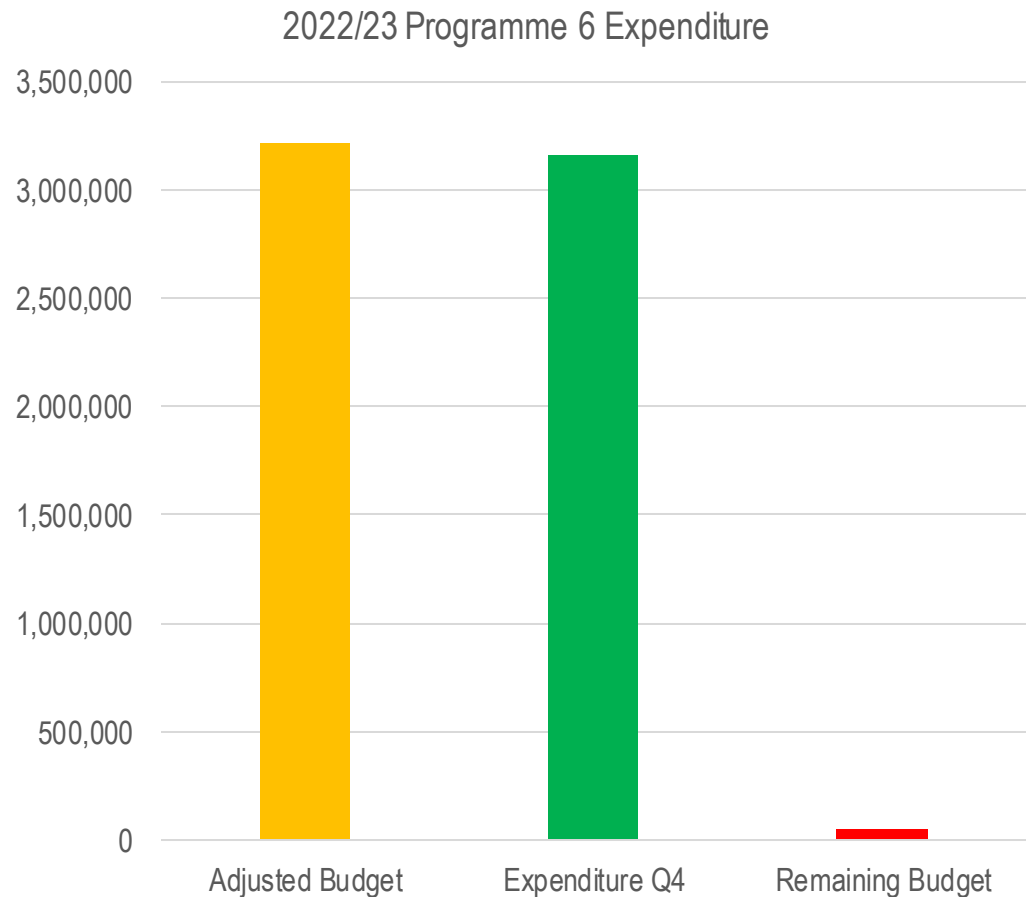
PROGRAMME 6: ENVIRONMENTAL PROGRAMMES



PROGRAMME 6: 2022/23 Q4 SUMMARY OF FINANCIAL PERFORMANCE

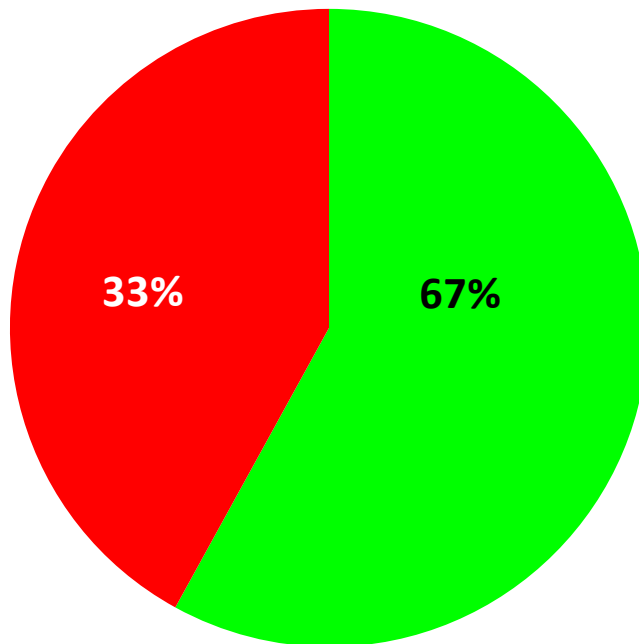
R'000

- Programme 6 received an allocation of R3.217 bn in 2022/23 FY.
- Expenditure incurred during the financial year constitutes 98.4% of the appropriated budget.



PROGRAMME 6: FOURTH QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
67% (8/12)	33% (4/12)



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Outcome: More decent jobs created and sustained, with youth, women and persons with disabilities prioritised

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of Full Time Equivalent (FTEs) created	30 507	Q4: 8 283				<p>7 771</p> <p>Reasons for variance:</p> <ul style="list-style-type: none"> Delays in obtaining variation orders and orders for single source projects in place resulted in work planned to commence in August 2022 only commencing in November 2022. Lack of new projects other than the single source projects meant that implementation of these projects only commenced in November 2022 <p>Corrective measures: Reopened orders are continuing, and status of projects will be reported from April 2023.</p>
Number of Work Opportunities created	67 002 <ul style="list-style-type: none"> 60% Women 55% youth 	Q4: 18 594 <ul style="list-style-type: none"> 60% Women 55% youth 				<p>22 070 Work Opportunities created as follows:</p> <ul style="list-style-type: none"> Women = (54%) 11 966/22 070 Youth = (60%) 13 162/22 070



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PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Outcome: More decent jobs created and sustained, with youth, women and persons with disabilities prioritised

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of participants who completed accredited-training programmes	16 872	Q4: 11 436				6 706 Reason for variance: Delays due to Supply Chain Management (SCM) processes Corrective measures: Follow-up will be made with SCM for issuing of order numbers for implementation during Q1 of 2023/24 financial year

Outcome: Ecosystems rehabilitated and managed

Number of hectares receiving initial clearing of invasive plant species	98 126	Q4: 28 838				Q4: 18 436,367 Reason for variance: <ul style="list-style-type: none"> Floods in South African National Parks (Kruger National Park) in February 2023 resulted in inaccessibility of estimated 10 000 hectares Delays in obtaining variation orders and orders for single source projects in place resulted in work planned to commence in August 2022 only commencing in November 2022 Lack of new projects other than the single source projects meant that implementation of these projects only commenced in November 2022 Corrective measures: Reopened orders are continuing, and status of projects will be reported from April 2023
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PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Outcome: Ecosystems rehabilitated and managed						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of hectares receiving follow-up clearing of invasive plant species	457 607	Q4: 137 282				137 742,02
Number of wetlands under rehabilitation	100	Q4: 30				39
Number of kilometres of accessible coastline cleaned	2 116 km	Q4: 2 116 km				2 116 km
Outcome: Integrated fire management						
Percentage of wildfires suppressed	90%	Q4: 90%				100% (85/85)



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Outcome: Infrastructure, adaptation and disaster risk reduction

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of Biodiversity Infrastructure buildings and accommodation units constructed or renovated	22 (10 constructed and 12 renovated)	Q4: 14				14
Number of overnight visitor and staff accommodation units constructed	20	Q4: 5				6
Number of buy-back centres and Transfer Stations constructed and renovated	4 (3 constructed and 1 renovated)	Q4: 2				<p>One (1) buy-back centre and transfer station constructed and renovated (Murray Landfill Site Project).</p> <p>Reason for variance: Delays in procurement process.</p> <p>Corrective measures: Procurement process for remaining buy-back centres will be expedited during 2023/24 financial year.</p>



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Outcome: Improved human resources capacity of the sector

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of beneficiaries participating on the Department's skills development Programmes	400 Work Integrated Learning (WIL) students placed with host employers to complete their environmental Qualifications	Q4: 400 WIL students placed with host employers				425



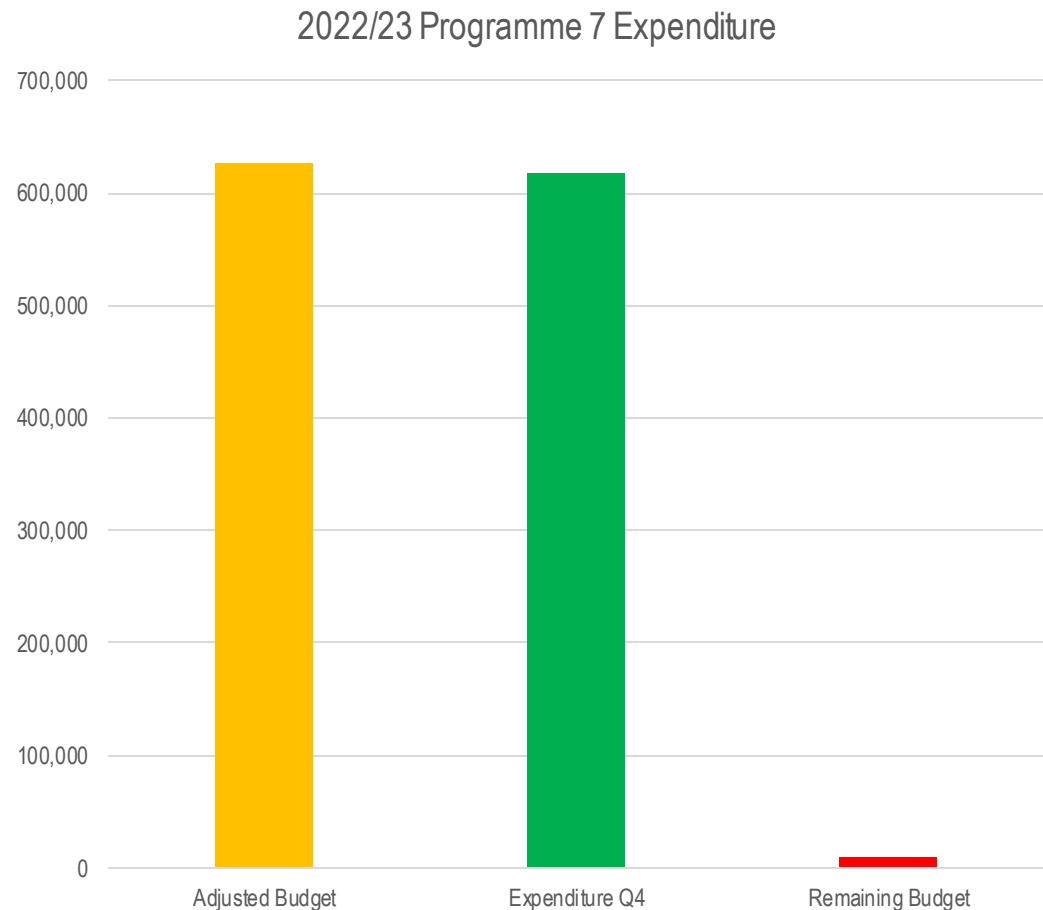
PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT



PROGRAMME 7: 2022/23 Q4 SUMMARY OF FINANCIAL PERFORMANCE

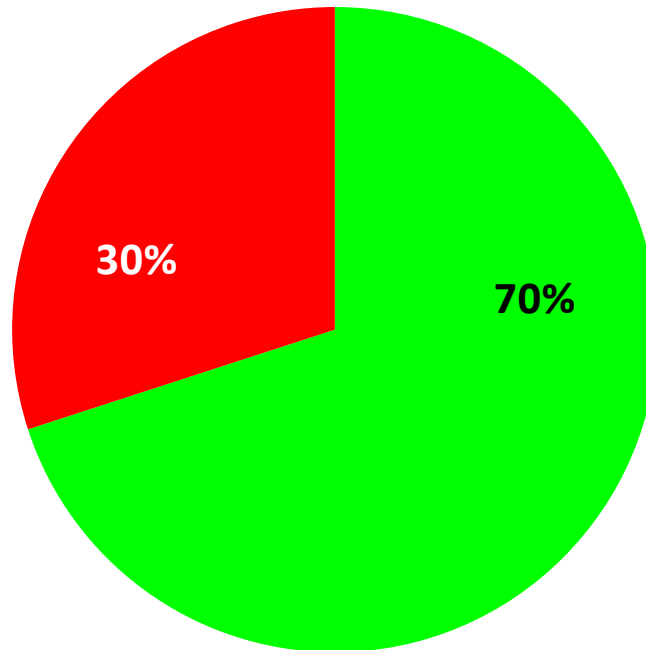
R'000

- Programme 7 received an allocation of R626,966 m in 2022/23 FY.
- Expenditure incurred during the financial year constitutes 98.5% of the appropriated budget.



PROGRAMME 7: FOURTH QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
70% (7/10)	30% (3/10)



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Outcome: Threats on environmental quality and human health mitigated						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of chemicals management legislative and regulatory instruments developed and implemented	2 instruments: Regulations to phase out mercury containing products published for public comments	Q4: Regulations to phase out mercury containing products published for public comments				Regulations to phase out mercury containing products published on 24 March 2023 for public comments.
	Prior Informed Consent Amendment regulations published for implementation	Q4: No milestone				No milestone for the period under review
Percentage decrease of HCFC consumption	HCFC consumption reduced by 45% - 2313.09 tons from baseline of 5140.20 tons (not exceed allowable 2827.11 tons)	Q4: HCFC consumption reduced by 45% - 2313.09 tons from baseline of 5140.20 tons (not exceed allowable 2827.11 tons)				HCFC % reduced = $QR/BL \times 100 = 1\ 448,157T / 5\ 140,20\ T \times 100 = 28,17\%$ Quantity consumed = import - export = $1\ 477,941\ T - 98,988T = 1\ 378,953T$ Quantity reduced = accumulated consumption – quality consumed = $2\ 827,11\ T - 1\ 378,953T = 1\ 448,157T$ HCFC % reduced = $QR/BL \times 100 = 1\ 448,157T / 5\ 140,20\ T \times 100 = 28,17\%$



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Outcome: Threats on environmental quality and human health mitigated (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of waste management legislative and regulatory instruments developed and implemented	2 legal instruments: Notices of intention in terms of Section 18 for management of lubricant oils, pesticides and batteries published for implementation	Q4: Notices in terms of Section 18 for management of portable batteries, oils and pesticides waste published for implementation				Notices of intention in terms of Section 18 for management of lubricant oils, pesticides and batteries published on 23 March 2023 for implementation.
	National Environmental Management: Waste Act Notice of intent to approve Section 29 published	Q4: Notice of intent to approve Section 29 published				Notice of intent to approve Section 29 published on 7 December 2022. <i>Target achieved in Q3</i>



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Outcome: Threats on environmental quality and human health mitigated (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of waste tonnes diverted from landfill sites (prioritized waste streams)	2 326 000 tons diverted (Paper and packaging)	Q4: 2 326 000 tons diverted				<p>1 658 345,2 tons diverted.</p> <p>Reason for variance: Waste management facilities that contribute to diversion (i.e., recycling and energy recovery) reporting to Producer Responsibility Organisations (PROs) may not all be reporting to South African Waste Information System (SAWIS) as per National Environmental Management Waste Act (NEMWA) and its Regulations due to thresholds controls. Lack of timeous reporting of free riders. Non-payment of waste picker collection service fee led to low collection of recyclables.</p> <p>Corrective measures: Utilising Protection of Personal Information Act and Promotion of Access to Information Act to reconcile tonnages reported by PROs and those on SAWIS. Improving collaboration of PROs with municipalities and influencing development of infrastructure and incentivisation of separate collection of waste including payment of collection service fee for waste pickers. Periodical engagements between Department and PROs to close gaps and ensure compliance promotion to curb diversion.</p>



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Outcome: Threats on environmental quality and human health mitigated (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of waste tonnes diverted from landfill sites (prioritized waste streams)	36 000 tons diverted (E-waste)	Q4: 36 000 tons diverted				41 147 tons diverted
	9 847 tons diverted (Lighting waste)	Q4: 9 874 tons diverted				<p>195.8 tons diverted</p> <p>Reason for variance: Delays in concurrence for the Extended Producer Responsibility (EPR) fees led to late start from some PROs. Free riders contributed to failure to achieve diversion. One (1) PRO did not submit a report on diversion. One (1) PRO report indicated that no diversion was achieved.</p> <p>Corrective measures: Engagement sessions continuing with all PROs to provide detailed reasons for non-compliance with diversion targets. Verification audits and site visit being conducted. Compliance and enforcement actions prioritised to address non-compliance with EPR regulations. Capacity building session will be held with other successful PROs based in developing countries.</p>



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Outcome: Threats on environmental quality and human health mitigated (continued)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of tonnages of waste tyres processed	27 243	Q4: 8 513				10 210,35
Outcome: An adequately capacitated local sphere of government which is able to effectively execute its environmental Management function						
Number of Municipal Councillors and officials trained on waste management	300 Municipal Councillors and/or officials trained	Q4: 150 Municipal Councillors and/or officials trained				118 Reason for variance: Decrease in expected participation. Corrective measures: Not applicable as annual target achieved.



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Outcome: An adequately capacitated local sphere of government which is able to effectively execute its environmental management function

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of municipal cleaning campaigns conducted	Cleaning campaigns conducted in 16 municipalities	Q4: Cleaning campaigns conducted in 2 municipalities				Cleaning campaigns conducted with the following three (3) municipalities: <ul style="list-style-type: none"> • City of Cape Town Metro on 10 February 2023; • Dr Ruth Segomoti Mompoti District Municipality on 17 March 2023; and • Rustenburg Local Municipality on 17 March 2023.



PROGRAMME 8: FORESTRY MANAGEMENT



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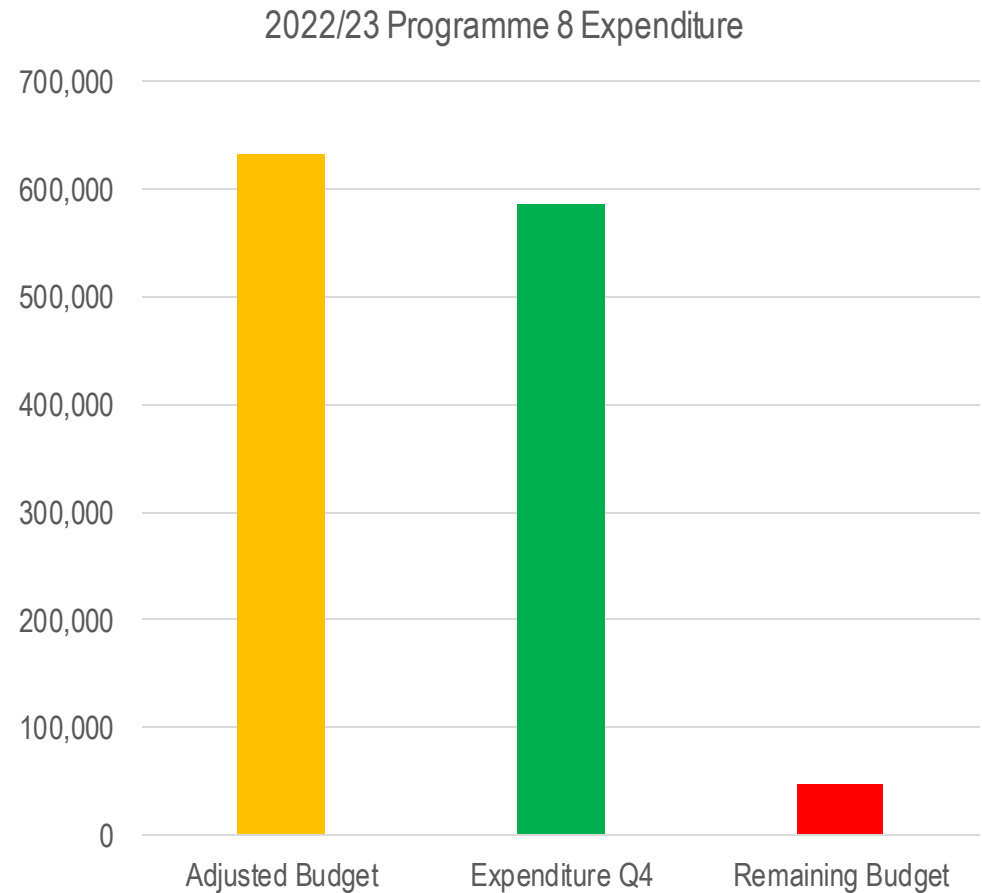
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PROGRAMME 8: 2022/23 Q4 SUMMARY OF FINANCIAL PERFORMANCE

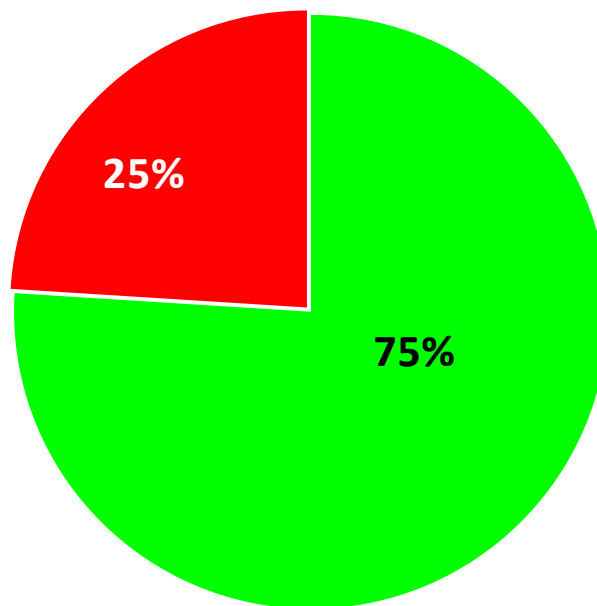
R'000

- Programme 8 received an allocation of R632,550 m in 2022/23 FY.
- Expenditure incurred during the financial year constitutes 92.6% of the appropriated budget.



PROGRAMME 8: FOURTH QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
75% (6/8)	25% (2/8)



PROGRAMME 8: FORESTRY MANAGEMENT

Outcome: Sustainable production of state forests						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of hectares of temporary unplanted areas (TUPs) planted	1 800 ha	Q4: 900 ha				1 084,11 ha: <ul style="list-style-type: none"> • EC: 826,89 ha • KZN: 202,54 ha • LP : 54,68 ha
Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	2 100 ha	Q4: 700 ha				1 616,74 ha: <ul style="list-style-type: none"> • EC: 1 242,15 ha • KZN: 225,88 ha • LP/MP: 148,71 ha



PROGRAMME 8: FORESTRY MANAGEMENT

Outcome: Sustainable production of state forests						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of nurseries refurbished	3 nurseries Refurbished: <ul style="list-style-type: none"> • Wolseley • Rusplaas • Qwaqwa 	Q4: Refurbishment plans for 3 nurseries implemented				Refurbishment of nurseries not fully implemented due to non-responsiveness of bidders. Reason for variance: In majority of nurseries, water and equipment are a challenge. Non-responsiveness of bidders delayed full refurbishment of nurseries. Corrective measures: Holistic approach on addressing challenges, especially that the Departmental reconfiguration of the new structure will be fully implemented from 1 April 2023. Strengthening of collaborations with other departments such as Department of Public Works and Infrastructure to assist with infrastructure related work. Procurement will commence in 2023/24 financial year.



PROGRAMME 8: FORESTRY MANAGEMENT

Outcome: A Transformed Forestry Sector In Line with the Master Plan						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of plantations handed over to communities	4 (Willow, Ntlangaza, Rambuuda and Kei Mouth)	Q4: Community Forestry Agreements (CFAs) signed, and plantation handed over				<p>Submissions for CFAs approved by the Minister on 30 March 2023 for transfer of Willow, Ntlangaza and Kei Mouth plantations and assets transferred through section 42 of the Public Finance Management Act.</p> <p>Reason for variance: Following the signing of the community resolutions, vetted Rambuuda CFA was presented to the communities. Communities withdrew their interest in management of plantation due to concerns for lack of capacity to properly manage plantation as well as disagreements regarding revenue collection matters.</p> <p>Corrective measures: Since the management of the plantations requires concurrence of the community, in line with the Act, further discussions will be held with the Traditional Council on seeking a resolution on the challenges regarding the trust. Collaboration with the Department of Cooperative Governance and Traditional Affairs (COGTA) could assist in dealing with this in the first quarter (Q1) of the 2023/24 financial year.</p>



PROGRAMME 8: FORESTRY MANAGEMENT

Outcome: A Transformed Forestry Sector In Line with the Master Plan						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Post settlement support Strategy implemented	Post settlement support Strategy implementation plan approved	Q4: Post settlement support Strategy implementation plan approved				Post settlement support Strategy implementation plan approved in March 2023.
Outcome: Indigenous forests sustainably managed and regulated						
Number of State indigenous forest management units mapped	5 indigenous forest management units mapped	Q4: 2 forest management unit				Two (2) forest management units mapped (Bulembu and Thathe Vondo)
Number of hectares in State forests rehabilitated (clearing of alien invasive)	200 ha rehabilitated	Q4: 50 ha rehabilitated (clearing of invasive species)				50.02 of State indigenous forests rehabilitated



PROGRAMME 8: FORESTRY MANAGEMENT

Outcome: Threats on environmental quality and human health mitigated						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of trees planted outside forests footprint	120 000 trees planted	Q4: 35 000				37 207: <ul style="list-style-type: none"> • EC: 2 233 • NC: 8 328 • WC: 5 257 • NW: 4 364 • LM: 5 674 • MP: 335 • FS: 803 • GP: 4 045 • KZN: 6 168



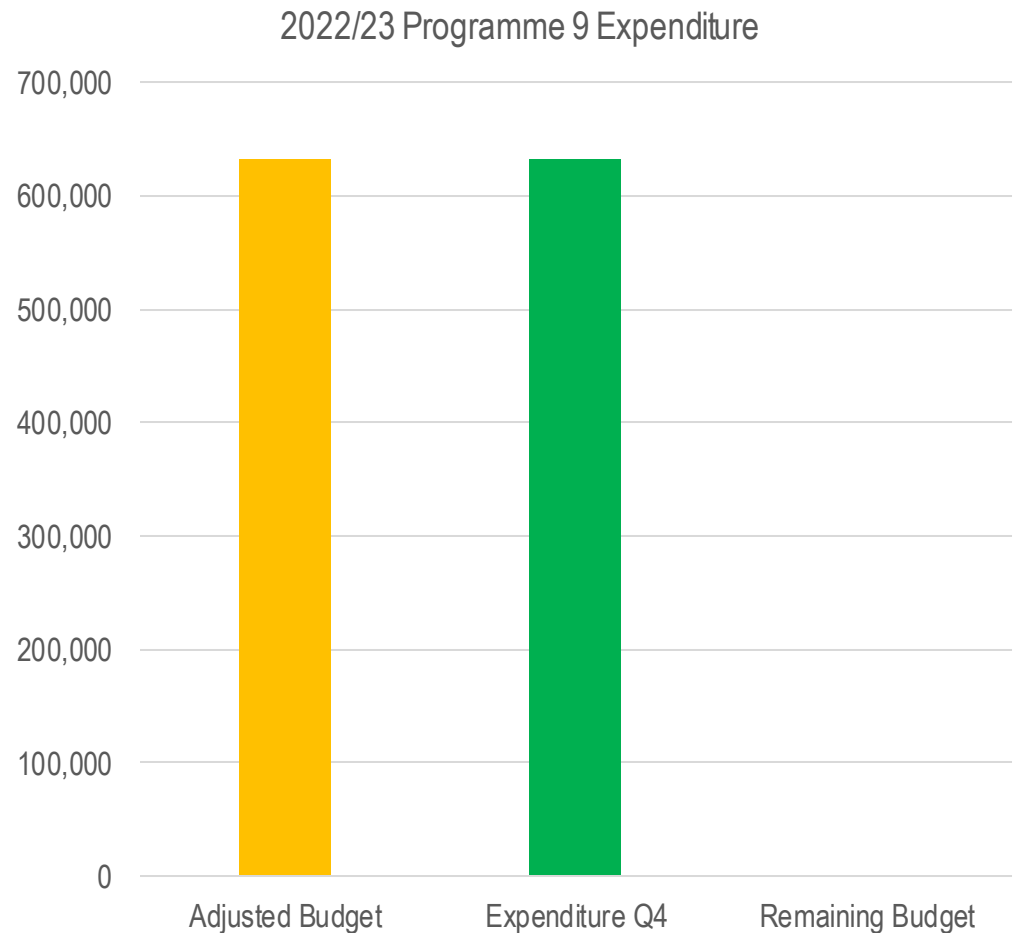
PROGRAMME 9: FISHERIES MANAGEMENT



PROGRAMME 9: 2022/23 Q4 SUMMARY OF FINANCIAL PERFORMANCE

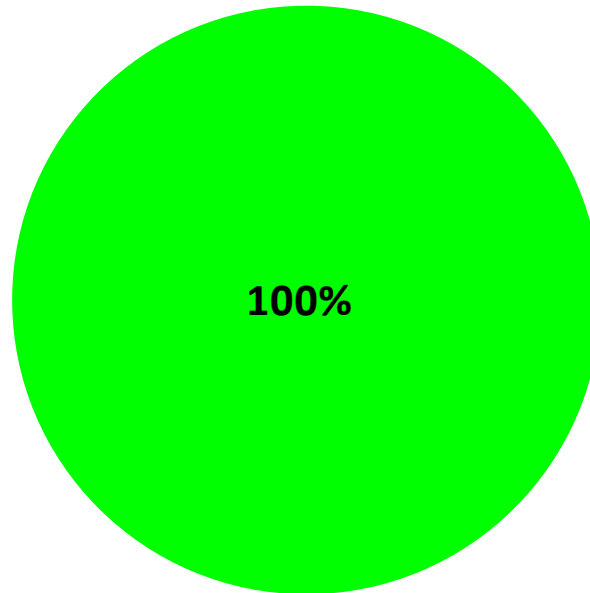
R'000

- Programme 9 received an allocation of R632,619 m in 2022/23 FY.
- Expenditure incurred during the financial year constitutes 100% of the appropriated budget.



PROGRAMME 9: FOURTH QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
100% (7/7)	0% (0/7)



PROGRAMME 9: FISHERIES MANAGEMENT

Outcome: Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams)

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Aquaculture regulatory framework developed and finalised	Aquaculture Development Bill submitted to the Office of Chief State Law Advisor (OCSLA) for pre-certification	Q4: Bill submitted to the OCSLA for pre-certification				Aquaculture Development Bill submitted to the Office of the Chief State Law Advisor on 29 March 2023 for pre-certification.
National Freshwater (inland) Wild Capture Fisheries Policy developed and implemented	National Freshwater (Inland) Wild Capture Fisheries Implementation plan approved	Q4: National Freshwater (Inland) Wild Capture Fisheries Implementation plan developed				National Freshwater (Inland) Wild Capture Fisheries Implementation Plan developed and approved by the DG on 23 March 2023



PROGRAMME 9: FISHERIES MANAGEMENT

Outcome: A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development

OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	5 500 inspections conducted	Q4: 1 500 inspections conducted				1 650 inspections conducted
Number of verifications of right holders conducted	290 verifications	Q4: 72				74



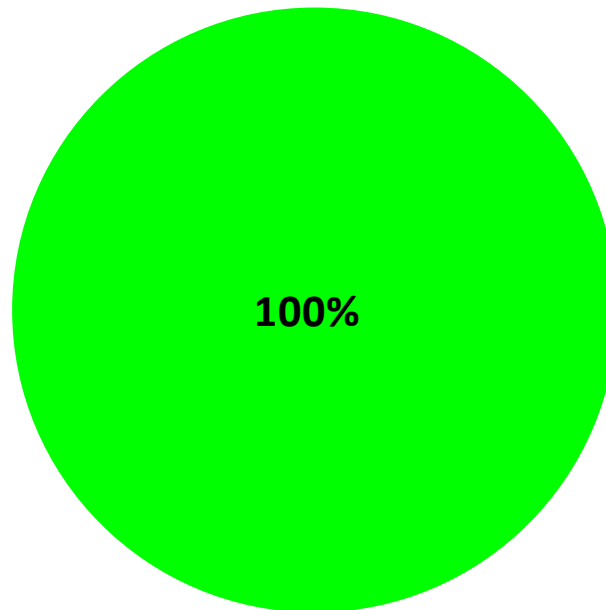
PROGRAMME 9: FISHERIES MANAGEMENT

Outcome: A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Revised National Plan of Action for Sharks developed and implemented	National Plan of Action for Sharks Implementation plan approved	Q4: National Plan of Action for Sharks Implementation plan approved				National Plan of Action for Sharks Implementation Plan approved by 15 February 2023.
West Coast rock lobster anti-poaching strategy developed and implemented	West Coast rock lobster anti-poaching strategy submitted for approval	Q4: Stakeholder consultation on concluded and West Coast rock lobster anti-poaching strategy submitted for approval				Stakeholder consultation held on 4 November 2022 and West Coast Rock Lobster Anti-Poaching Strategy submitted to the Deputy Director-General (DDG): Fisheries Management by 28 March 2023.
Integrated Development Support programme for small-scale fishers developed and implemented	Integrated Development Support projects piloted in 20 small – scale fishing co-operatives	Q4: Integrated Development Support projects piloted in 20 small – scale fishing co-operatives				Integrated Development Support projects piloted in six (6) small–scale fishing cooperatives.



MLRF AND FISHERIES: FOURTH QUARTER SUMMARY OF PERFORMANCE

% Achieved	% Not Achieved
100% (10/10)	0% (0/10)



MARINE LIVING RESOURCES FUND (MLRF)

Outcome: Socio-economic conditions for fishing communities Improved						
OUTPUT INDICATOR	ANNUAL TARGET 2022/23	4 TH QUARTER TARGET	1 ST QUARTER STATUS	2 ND QUARTER STATUS	3 RD QUARTER STATUS	4 TH QUARTER PROGRESS
Number of joint operations conducted with partners (including Initiative 5: Operation Phakisa)	40	Q4: 9				9
Full-Time Equivalent Jobs (FTE's) created within the Fisheries Sector	279	Q4: 75				161
Work Opportunities created within the Fisheries Sector	600	Q4: 150				561



7. CONCLUSION

- For the Portfolio Committee to note the third and fourth quarter performance report.





Third and Fourth Quarter Financial Report for the 2022/23 financial year

Marine Living Resources Fund



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QUARTER 3 REVENUE

Description	2022/23					2021/22		
	Original Annual Budget R'000	3rd Quarter Budget R'000	3rd Quarter Actual Collection R'000	3rd Quarter % Collections	3rd Quarter / Annual Budget % Collection	3rd Quarter Budget R'000	3rd Quarter Actual Collection R'000	% Collection
Revenue								
Application fees	5 000	1 295	936	72%	19%	3 738	1 015	27%
Harbour fees	4 000	1 000	896	90%	22%	819	437	53%
Licenses and permits	33 000	8 798	9 367	106%	28%	8 504	13 256	156%
Grant of right fee	5 000	-	5	0%	0%	174	17	10%
Finance income	10 000	2 500	2 127	85%	21%	2 500	2 045	82%
Levy on fish products	52 000	12 905	11 717	91%	23%	9 700	9 993	103%
Fines	1 000	310	421	136%	42%	250	309	124%
Grants and other transfer payments	316 625	79 156	79 156	100%	25%	76 320	76 320	100%
Confiscated assets and fish products	60 000	15 480	15 518	100%	26%	16 432	20 963	128%
Other income	-	-	478	100%	100%	11	166	100%
Foreign exchange gain	-	-	88	-	-	-	-	100%
TOTAL REVENUE	486 625	121 444	120 699	99%	25%	118 448	124 189	105%



QUARTER 3 EXPENDITURE

Description	2022/23					2021/22		
	Original Annual Budget R'000	3rd Quarter Budget R'000	3rd Quarter Actual Expenditure R'000	3rd Quarter % Spent	3rd Quarter / Annual Budget % Spent	3rd Quarter Budget R'000	3rd Quarter Actual Expenditure R'000	% Spent
Expenditure								
Advertising costs	766	191	37	19%	5%	107	134	125%
EPWP: Working for Fisheries	81 021	21 025	579	3%	1%	21 280	1 329	6%
Leases and rentals	2 304	490	352	72%	15%	472	383	81%
Transportation costs	21 693	7 633	8 600	113%	40%	6 267	5 792	92%
Vessel operating costs	204 776	56 022	72 209	129%	35%	51 194	30 931	60%
Operating expenditure	167 435	37 566	17 665	47%	11%	45 545	27 645	61%
Foreign exchange loss							1	0%
Depreciation			6 184	-	-		4 237	-
Total operating expenditure	477 995	122 927	105 626	86%	22%	124 865	70 452	56%
Capital expenditure	8 630	-	2 096	100%	24%	1 215	889	73%
TOTAL EXPENDITURE	486 625	122 927	107 722	88%	22%	126 080	71 341	57%



EXPENDITURE AND ECONOMIC CLASSIFICATION 2022/23 & 2021/22

Description	2022/23					2021/22		
	Original Annual Budget R'000	3rd Quarter Budget R'000	3rd Quarter Actual Expenditure R'000	3rd Quarter % Spent	3rd Quarter / Annual Budget % Spent	3rd Quarter Budget R'000	3rd Quarter Actual Expenditure R'000	% Spent
Expenditure								
Administration costs	59 332	19 680	14 122	72%	24%	16 098	11 279	70%
Inventory costs	10 470	2 633	3 030	115%	29%	2 543	2 328	92%
Professional and specialised services	405 448	100 097	82 201	82%	20%	105 683	52 545	50%
Assets related expenses	2 745	517	89	17%	3%	542	63	12%
	477 995	122 927	99 442	81%	21%	124 865	66 215	53%
Capital expenditure	8 630	-	2 096	100%	24%	1 215	889	73%
Depreciation			6 184	-	-		4 237	-
TOTAL EXPENDITURE	486 625	122 927	107 722	88%	22%	126 080	71 341	57%



QUARTER 4 REVENUE FOR 2022/23 AND 2021/22

Description	2022/23					2021/22		
	Original Annual Budget R'000	4th Quarter Budget R'000	4th Quarter Actual Collection R'000	4th Quarter % Collections	4th Quarter / Annual Budget % Collection	4th Quarter Budget R'000	4th Quarter Actual Collection R'000	% Collection
Revenue								
Application fees	5 000	5 000	4 094	82%	82%	13 936	15 919	114%
Harbour fees	4 000	4 000	3 454	86%	86%	4 000	2 473	62%
Licenses and permits	33 000	33 000	27 980	85%	85%	35 300	28 955	82%
Grant of right fee	5 000	5 000	11 678	234%	234%	5 205	2 351	
Finance income	10 000	10 000	11 580	116%	116%	15 000	7 350	49%
Levy on fish products	52 000	52 000	41 034	79%	79%	53 614	42 173	79%
Fines	1 000	1 000	996	100%	100%	1 000	1 301	130%
Grants and other transfer payments	316 625	316 625	316 625	100%	100%	305 278	305 278	100%
Retained surplus	-	-	-	0%	0%	50 000	50 000	100%
Donation in kind	-	-	88 749	100%	100%	-	70	-
Sale of confiscated assets and fish products	60 000	60 000	76 638	128%	128%	60 000	25 196	42%
Confiscated assets and fish products (movement)	-	-	-	100%	100%	-	13 861	100%
Other income	-	-	1 247	100%	100%	-	12 928	100%
Foreign exchange gain	-	-	108	-	-	-	243	100%
TOTAL REVENUE	486 625	486 625	584 183	120%	120%	543 333	508 098	94%



QUARTER 4 EXPENDITURE FOR 2022/23 AND 2021/22

Description	2022/23					2021/22		
	Original Annual Budget R'000	4th Quarter Budget R'000	4th Quarter Actual Expenditure R'000	4th Quarter % Spent	4th Quarter / Annual Budget % Spent	4th Quarter Budget R'000	4th Quarter Actual Expenditure R'000	% Spent
Expenditure								
Advertising costs	849	849	355	42%	42%	1 069	1 065	100%
EPWP cost	59 626	59 626	13 519	23%	23%	81 021	4 900	6%
Leases and rentals	3 002	3 002	1 799	60%	60%	2 996	997	33%
Transportation costs	21 037	21 037	39 572	188%	188%	22 624	29 629	131%
Vessel operating costs	214 836	214 836	203 971	95%	95%	204 776	194 451	95%
Chartering of Vessels	-	-	37 415	100%	100%	-	21 922	0%
Operating expenditure	166 486	166 486	84 065	50%	50%	159 257	81 401	51%
Donations in kind				0%	0%		70	0%
Movement in provision			463	100%	100%			
Cost of goods sold			-	0%	0%	4 160	3 682	
Depreciation			22 655	-	-		25 211	-
Loss on sale of assets			-	-	-		127	-
Total operating expenditure	465 836	465 836	402 888	86%	86%	475 903	363 455	76%
Capital expenditure	20 789	20 789	17 987	87%	87%	67 430	6 778	10%
TOTAL EXPENDITURE	486 625	486 625	420 875	86%	86%	543 333	370 233	68%



QUARTER 4 EXPENDITURE PER ECONOMIC CLASSIFICATION FOR 2022/23 AND 2021/22

Description	2022/23					2021/22		
	Original Annual Budget R'000	4th Quarter Budget R'000	4th Quarter Actual Expenditure R'000	4th Quarter % Spent	4th Quarter / Annual Budget % Spent	4th Quarter Budget R'000	4th Quarter Actual Expenditure R'000	% Spent
Expenditure								
Administration costs	66 348	66 348	73 141	110%	110%	60 190	51 568	86%
Inventory costs	17 651	17 651	6 359	36%	36%	16 180	6 663	41%
Professional and specialised services	378 728	378 728	300 151	79%	79%	396 713	279 897	71%
Assets related expenses	3 109	3 109	582	19%	19%	2 820	115	4%
	465 836	465 836	380 233	82%	82%	475 903	338 243	71%
Capital expenditure	20 789	20 789	17 987	87%	87%	67 430	6 778	10%
Depreciation			22 655	-	-		25 211	-
TOTAL EXPENDITURE	486 625	486 625	420 875	86%	86%	543 333	370 232	68%





Vote 32

Expenditure Report for Q3 and Q4 of the 2022/2023 Financial Year



PRESENTATION OUTLINE

- Expenditure 2022/2023: Q3 and Q4 per Programme
- Expenditure 2021/2022: Q3 and Q4 per Economic Classification



Expenditure 2022/2023: Q3 and Q4 per Programme

Programme	Final Appropriation	Q1: Expenditure 1 April - 30 June 2022	Q2: Expenditure 1 July - 30 Sept 2022	Q3: Expenditure 1 Oct - 31 Dec 2022	Q4: Expenditure 1 Jan - 31 March 2023	Total Expenditure till 31 March 2023	Balance available till 31 March 2023	% Spend
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Administration	1 218 904	302 755	310 557	304 726	290 112	1 208 150	10 754	99
2. Regulatory Compliance and Sector Monitoring	243 476	58 167	55 437	60 869	69 003	243 476	0	100
3. Oceans and Coasts	519 859	142 019	165 900	129 965	66 794	504 678	15 181	97
4. Climate Change, Air Quality and Sustainable Development	678 762	108 133	109 529	169 691	274 955	662 308	16 454	98
5. Biodiversity and Conservation	1 225 116	239 642	235 386	406 279	324 782	1 206 089	19 027	98
6. Environmental Programmes	3 216 587	733 893	850 437	904 147	677 786	3 166 263	50 324	98
7. Chemicals and Waste Management	626 966	97 621	142 816	156 742	220 150	617 329	9 637	98
8. Forestry Management	632 550	122 265	153 986	158 138	151 516	585 905	46 645	93
9. Fisheries Management	632 619	160 187	162 566	158 155	151 711	632 619	0	100
Total	8 994 839	1 964 682	2 186 614	2 448 712	2 226 809	8 826 817	168 022	98
% Spend per Quarter	-	22%	24%	27%	25%	98%	2%	



Expenditure 2022/2023: Q3 and Q4 per Economic Classification

Economic Classification	Final Budget 2022/23	Q1: Expenditure 1 April - 30 June 2022	Q2: Expenditure 1 July - 30 Sept 2022	Q3: Expenditure 1 Oct - 31 Dec 2022	Q4: Expenditure 1 Jan - 31 March 2023	Total Expenditure till 31 March 2023	Balance available till 31 March 2023	% Spend
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Current Expenditure	5 644 250	1 106 474	1 374 757	1 493 176	1 554 895	5 529 302	114 948	98
Compensation of Employees	2 010 471	495 048	500 714	541 778	508 692	2 046 232	-35 761	102
Goods and Services	3 546 246	611 426	856 280	945 435	982 396	3 395 537	150 709	96
Rent on Land	87 533	0	17 763	5 963	63 807	87 533	0	100
Transfers and Subsidies	3 109 723	802 139	707 848	829 115	752 486	3 091 588	18 135	99
Departmental Agencies and Accounts	2 911 124	782 429	699 945	753 276	675 446	2 911 096	28	100
Provinces and Municipalities	1 192	1	299	557	162	1 019	173	85
Higher Education	16 000	0	0	0	13 518	13 518	2 482	84
Foreign Governments	45 437	3 944	196	26 890	835	31 865	13 572	70
Non-profit Institutions	9 407	3 320	1 675	675	2 975	8 645	762	92
Public Corporations and Private Enterprises	96 685	2 944	0	41 658	52 035	96 637	48	100
Households	29 878	9 501	5 733	6 059	7 515	28 808	1 070	96
Payment for Capital Assets	238 571	56 067	102 555	125 797	-80 787	203 632	34 939	85
Buildings and other fixed structures	59 949	49 696	48 216	77 258	-125 947	49 223	10 726	82
Machinery and Equipment	166 702	6 371	54 339	44 682	40 902	146 294	20 408	88
Software and Intangible Assets	11 920	0	0	3 857	4 258	8 115	3 805	68
Payments for Financial Assets	2 295	2	1 454	624	215	2 295	0	100
Total	8 994 839	1 964 682	2 186 614	2 448 712	2 226 809	8 826 817	168 022	98
% Spend per Quarter	-	22%	24%	27%	25%	98%	2%	



% Expenditure Per Programme: 2021/2022 vs 2022/2023 (comparison)

Programme	2021/2022				2022/2023			
	Q1: Expenditure 1 April - 30 June 2021	Q2: Expenditure 1 April - 30 Sept 2021	Q3: Expenditure 1 April - 31 Dec 2021	Q4: Expenditure 1 April - 31 March 2022	Q1: Expenditure 1 April - 30 June 2022	Q2: Expenditure 1 April - 30 Sept 2022	Q3: Expenditure 1 April - 31 Dec 2022	Q4: Expenditure 1 April - 31 March 2023
	%	%	%	%	%	%	%	%
1. Administration	20	45	68	97	24	49	75	99
2. Regulatory Compliance and Sector Monitoring	24	48	73	100	26	51	72	100
3. Oceans and Coasts	24	41	63	83	29	64	84	97
4. Climate Change, Air Quality and Sustainable Development	23	59	71	96	23	46	57	98
5. Biodiversity and Conservation	25	47	63	93	26	51	72	98
6. Environmental Programmes	11	23	52	71	20	42	77	98
7. Chemicals and Waste Management	18	38	58	81	16	38	63	98
8. Forestry Management	15	31	50	67	18	40	69	93
9. Fisheries Management	27	56	75	100	31	61	76	100
Total	17	35	60	82	22	46	73	98



Thank You



forestry, fisheries
& the environment

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

