



DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT

Briefing on the First Quarter Performance and Financial Reports of the 2023/24 financial year

**Portfolio Committee on Forestry, Fisheries and the Environment:
31 October 2023**



forestry, fisheries
& the environment

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



PRESENTATION OUTLINE

1. Purpose;
2. Overall Summary of 2023/24 1st Quarter Performance;
3. Overall Summary of 2023/24 1st Quarter Financial Performance;
4. Comparison of 2023/24 Q1 & 2022/23 Q1 Performance;
5. DFFE and MLRF's 1st Quarter Performance;
6. MLRF's Quarter 1 Financial Report;
7. DFFE's Quarter 1 Expenditure Report (1 April - 30 June 2023) and to date; and
8. Conclusion



1. PURPOSE

To present the 1st Quarter Performance Report and Financials of the Department of Forestry, Fisheries and the Environment (DFFE) and Marine Living Resources Fund (MLRF) to the Portfolio Committee for noting.



2. OVERALL SUMMARY OF 2023/24 1ST QUARTER PERFORMANCE



*OVERALL SUMMARY OF 2023/24 1ST QUARTER PERFORMANCE

Programme	% Achieved	% Not Achieved
1. Administration (Chief Financial Officer [CFO] & Corporate Management Services [CMS])	100% (5/5)	0% (0/5)
2. Regulatory Compliance and Monitoring	80% (4/5)	20% (1/5)
3. Oceans and Coast	100% (9/9)	0% (0/9)
4. Climate Change and Air Quality	83% (5/6)	17% (1/6)
5. Biodiversity and Conservation	80% (8/10)	20% (2/10)
6. Environmental Programmes	50% (4/8)	50% (4/8)
7. Chemicals and Waste Management	100% (6/6)	0% (0/6)
8. Forestry Management	100% (3/3)	0% (0/3)
9. Fisheries Management	88% (7/8)	12% (1/8)
DFFE	85% (51/60)	15% (9/60)

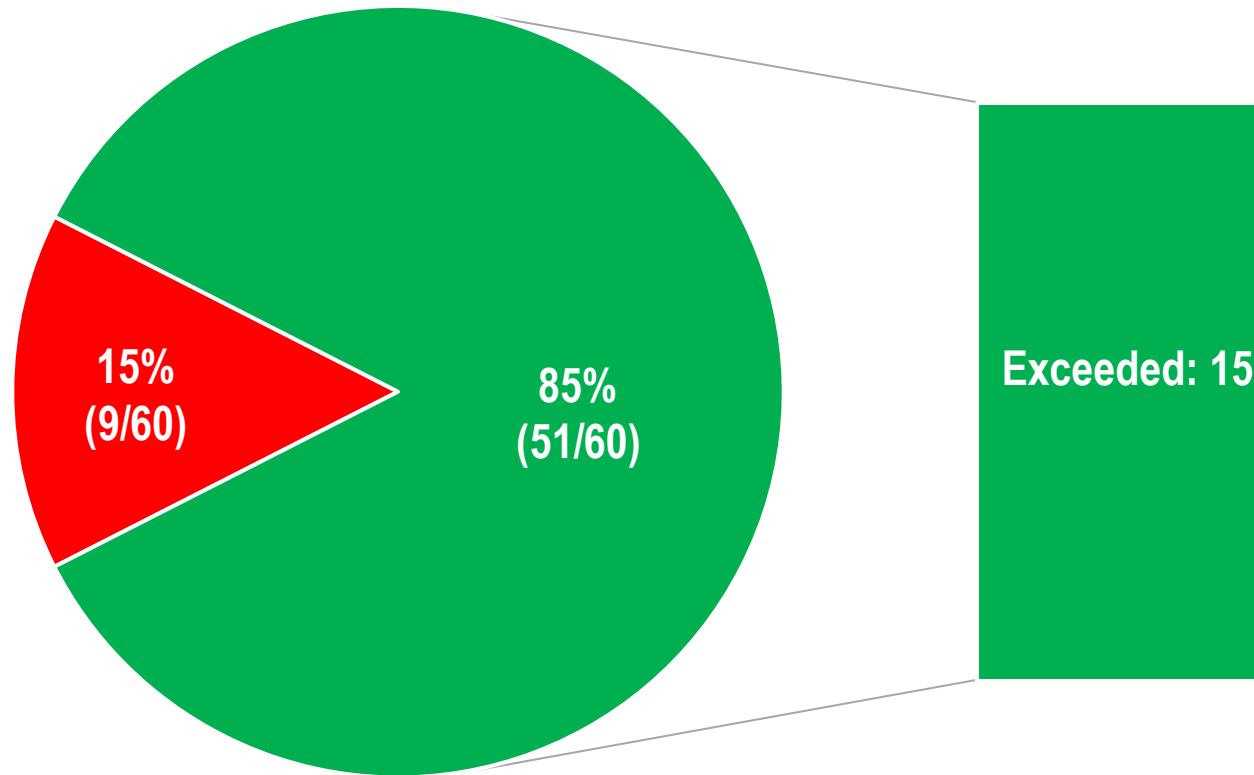
* Calculation excludes indicators with no milestones/target for Q1



forestry, fisheries
& the environment

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

OVERALL SUMMARY OF 1ST QUARTER PERFORMANCE



■ Not Achieved ■ Achieved



forestry, fisheries
& the environment

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



3. OVERALL SUMMARY OF 2023/24 1ST QUARTER FINANCIAL PERFORMANCE



SUMMARY OF 1ST QUARTER FINANCIAL PERFORMANCE

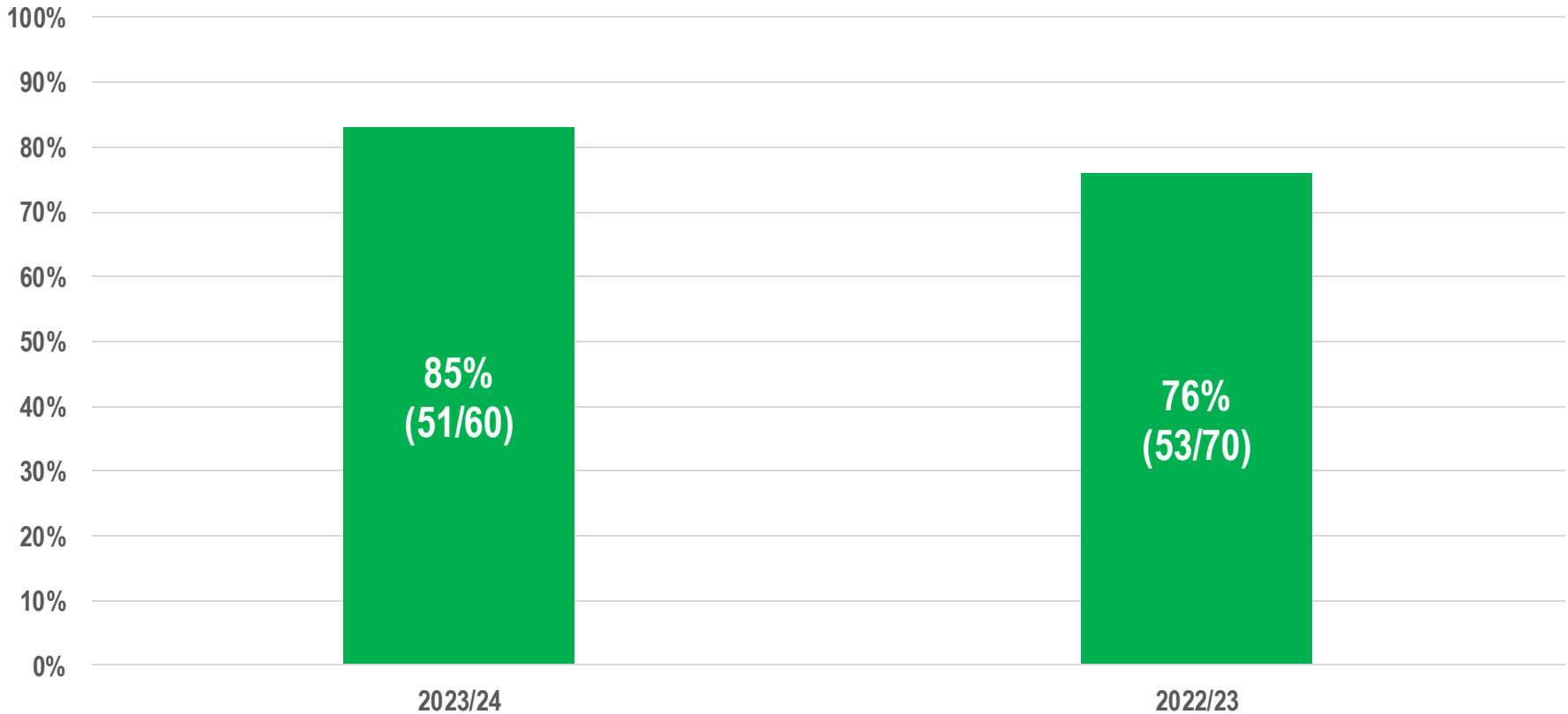
Programme	Original Budget 2023/2024	1st Quarter: 1 April- 30 June 2023	Balance available till 31 March 2024	% Spent
	R'000	R'000	R'000	
1. Administration	1,210,609	349,777	860,832	29
2. Regulatory Compliance and Monitoring	308,555	71,234	237,321	23
3. Oceans and Coasts	496,788	129,036	367,752	26
4. Climate Change and Air Quality Management	672,956	174,146	498,810	26
5. Biodiversity and Conservation	2,080,993	656,360	1,424,633	32
6. Environmental Programmes	3,257,601	557,980	2,699,621	17
7. Chemicals and Waste Management	634,185	158,302	475,883	25
8. Forestry Management	586,729	119,063	467,666	20
9. Fisheries Management	625,150	168,786	456,364	27
Total:	9,873,566	2,384,685	7,488,881	24



4. COMPARISON OF 2023/24 Q1 & 2022/23 Q1 PERFORMANCE

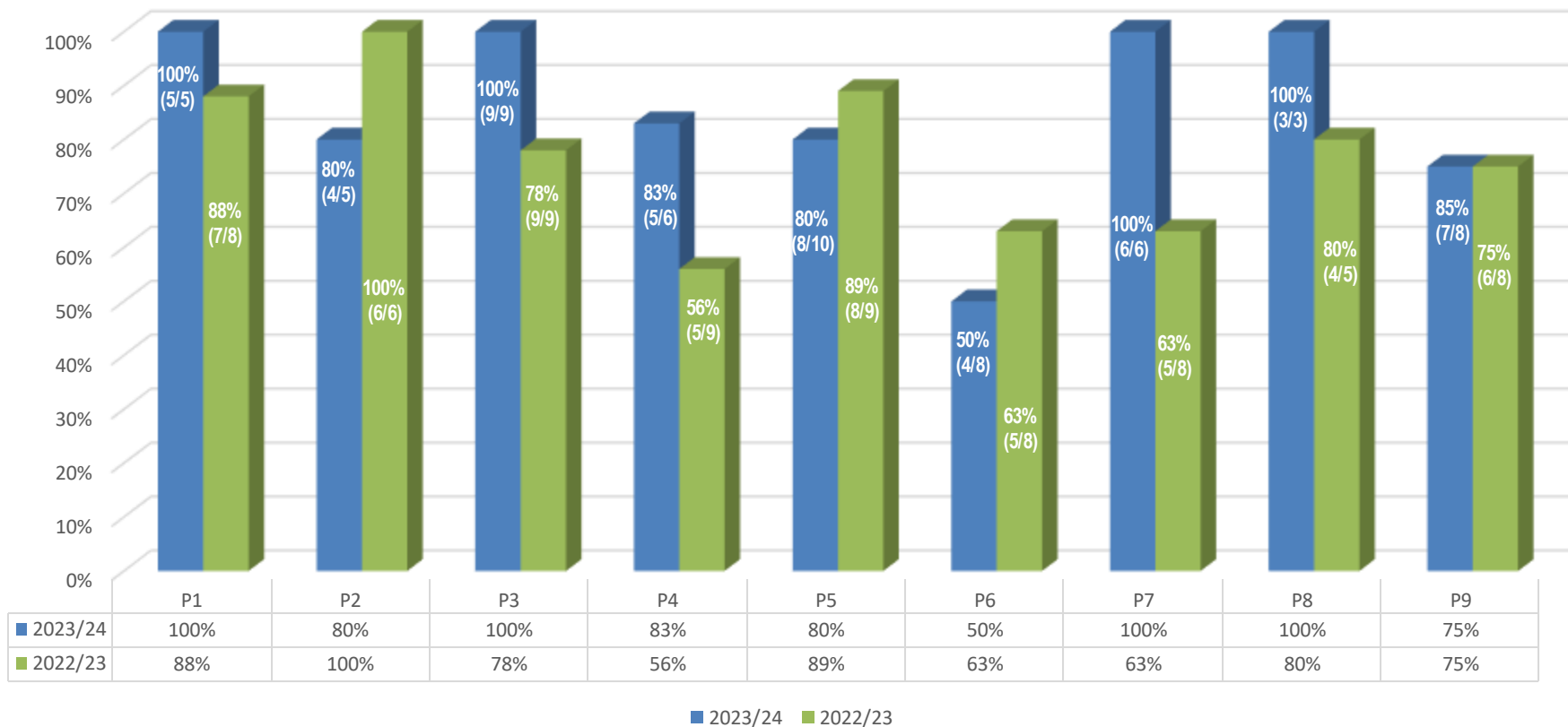


COMPARISON OF 2023/24 Q1 & 2022/23 Q1 PERFORMANCE



- Less targets for 2023/24 Q1: 60 compared to 2022/23 Q1: 70.
- Improved performance by 9% in 2023/24.

COMPARISON OF Q1 2023/24 & Q1 2022/23 PERFORMANCE PER PROGRAMME



- Programmes 1, 3, 4, 7, 8 and 9 performed significantly better in Q1 of 2023/24 as compared to the same period in 2022/23.
- Performance for Programme 2, 5 and 6 decreased.
- Less targets for 2023/24 Q1 compared to 2022/23 Q1 for Programme 1,2,4,7 and 8 and targets remained the same for Programme 3,6, and 9
- More targets for 2023/24 Q1 compared to 2022/23 Q1 for Programme 5.



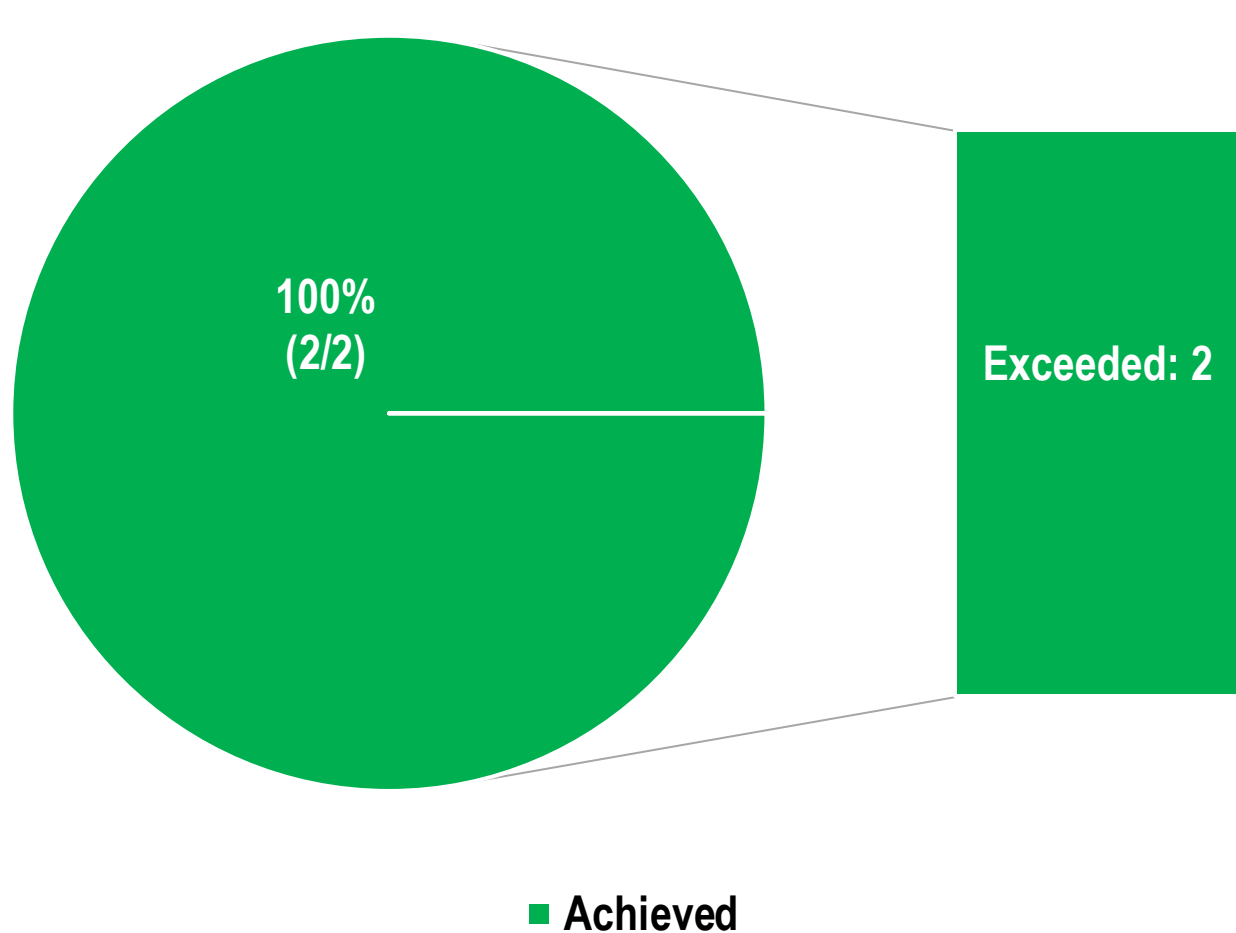
5. 1ST QUARTER PERFORMANCE



PROGRAMME 1: ADMINISTRATION (CFO)

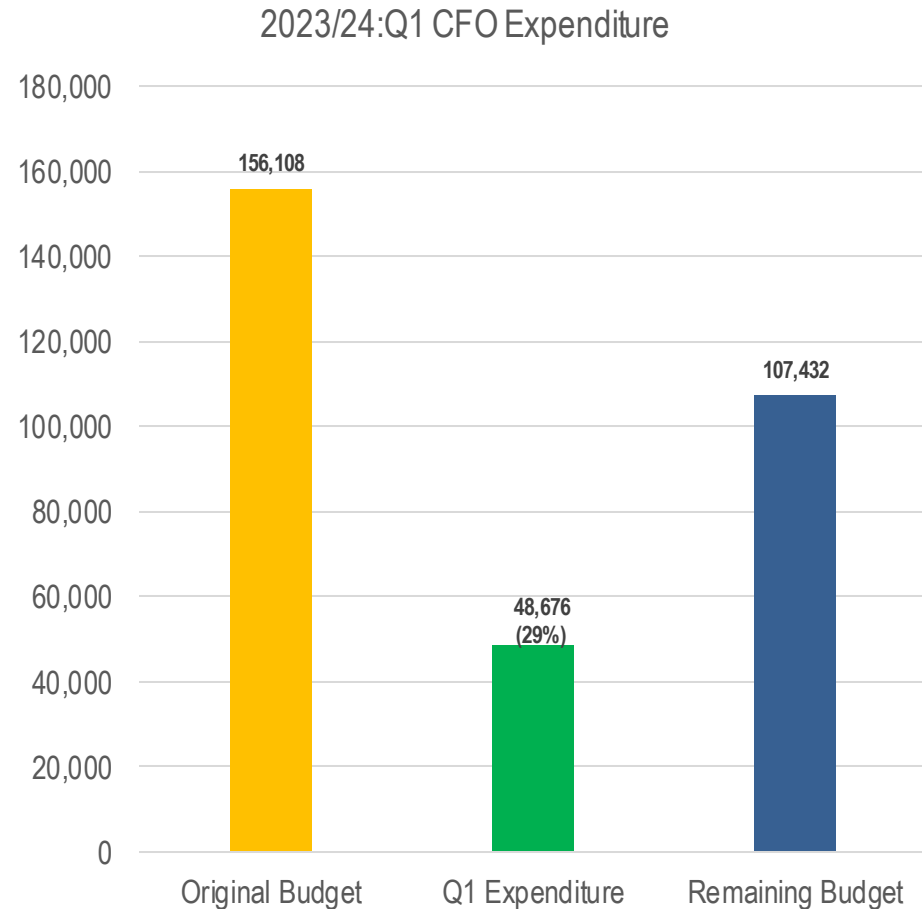


PROGRAMME 1 (CFO): 1ST QUARTER SUMMARY OF PERFORMANCE



CFO Q1 EXPENDITURE (R'000)

- The CFO Expenditure for Q1 amounted to R48.7 Million which constitutes 29% of the allocated Budget of R156.1 Million.



PROGRAMME 1: ADMINISTRATION (CFO)

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

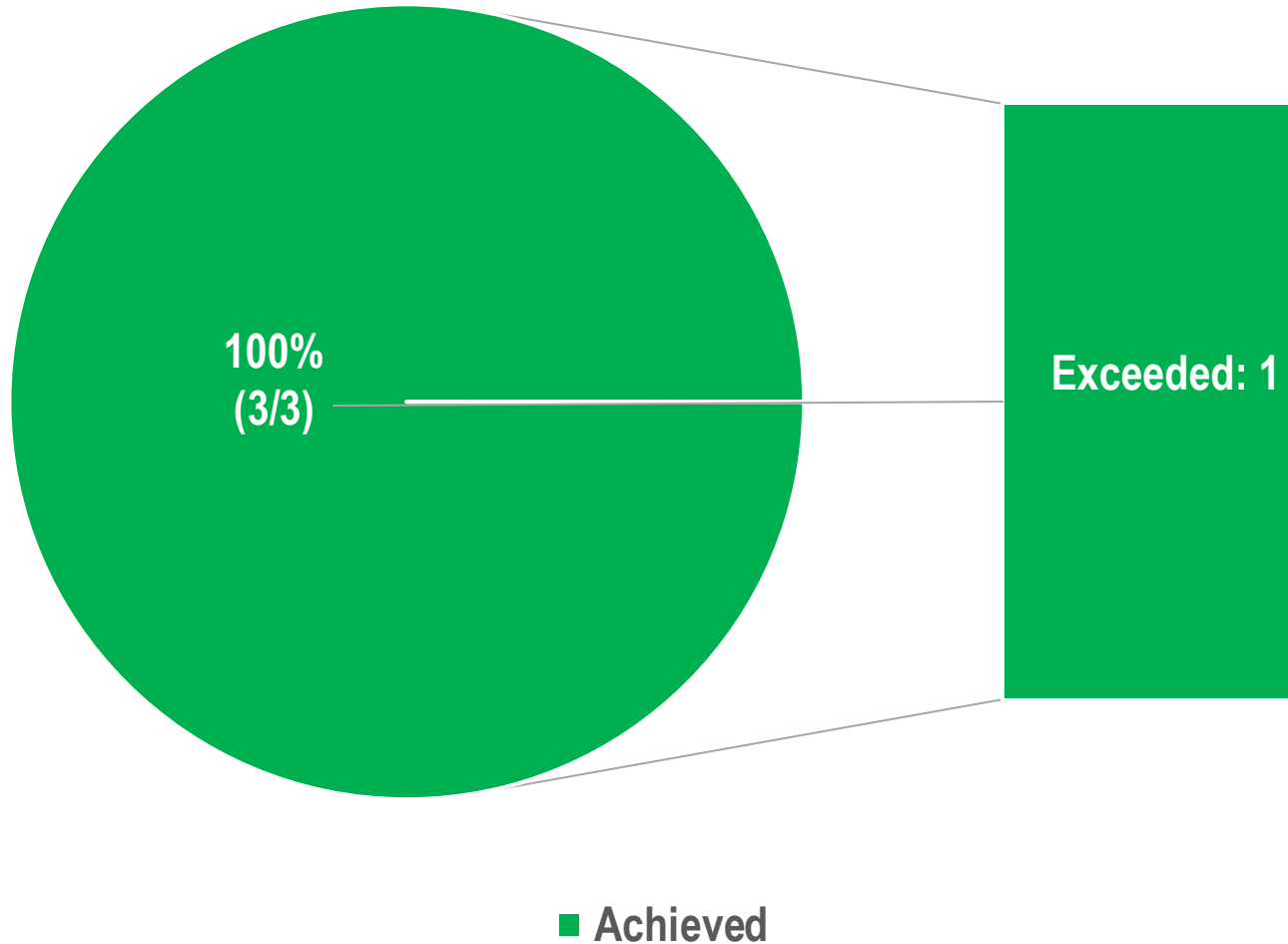
OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
External audit opinion obtained	Unqualified external audit opinion obtained	90% of 2021/22 Action plan to address prior year audit recommendations implemented	100% (114/114) of 2021/22 action plan to address prior year audit recommendations implemented Reason for deviation: Progress on remedial actions monitored on weekly basis to address audit findings Regular engagements held to resolve findings
Percentage expenditure of DFFE budget allocation	98%	22%	24% (R2 382 204/R9 873 566) Reason for deviation: Frequent engagements with branch heads to monitor expenditure against commitments identified for payment Weekly meetings with Chief Financial Officer and Budget Management unit to track progress and address any challenges



PROGRAMME 1: ADMINISTRATION (CMS)

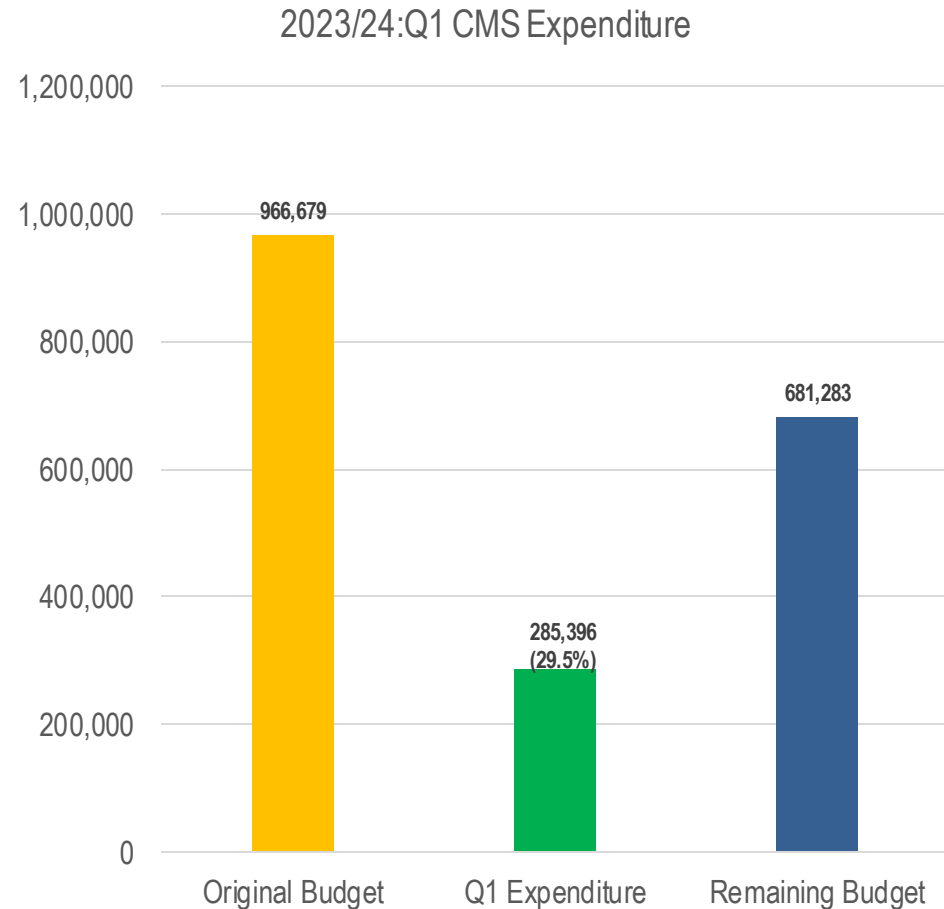


PROGRAMME 1 (CMS): 1ST QUARTER SUMMARY OF PERFORMANCE



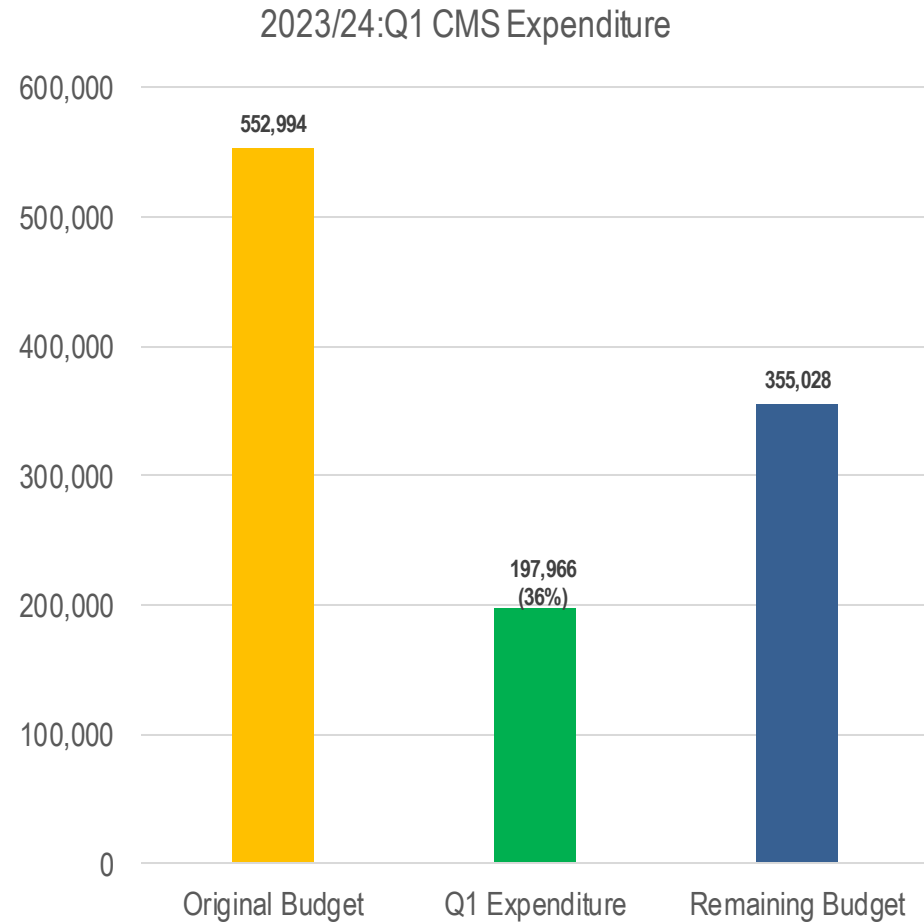
CMS INCLUDING OFFICE ACCOMMODATION Q1 EXPENDITURE (R'000)

- CMS (incl. Office Accommodation) Expenditure for Q1 amounted to R285.4 Million which constitutes 29.5% of the allocated Budget of R966.8 Million.



CMS EXCL. OFFICE ACCOMMODATION Q1 EXPENDITURE (R'000)

- The CMS Expenditure for Q1 amounted to R197.9 Million which constitutes 36% of the allocated Budget of R555 Million.



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	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Percentage of women appointed in Senior Management Services (SMS) positions	50%	47%	48% (91/189) Reason for deviation: Priority given to women according to Employment Equity Plan
Percentage of people with disabilities appointed	2%	1,9% people with disabilities	1,9% (63/3 316)

OUTCOME: Improved human resources capacity of the sector

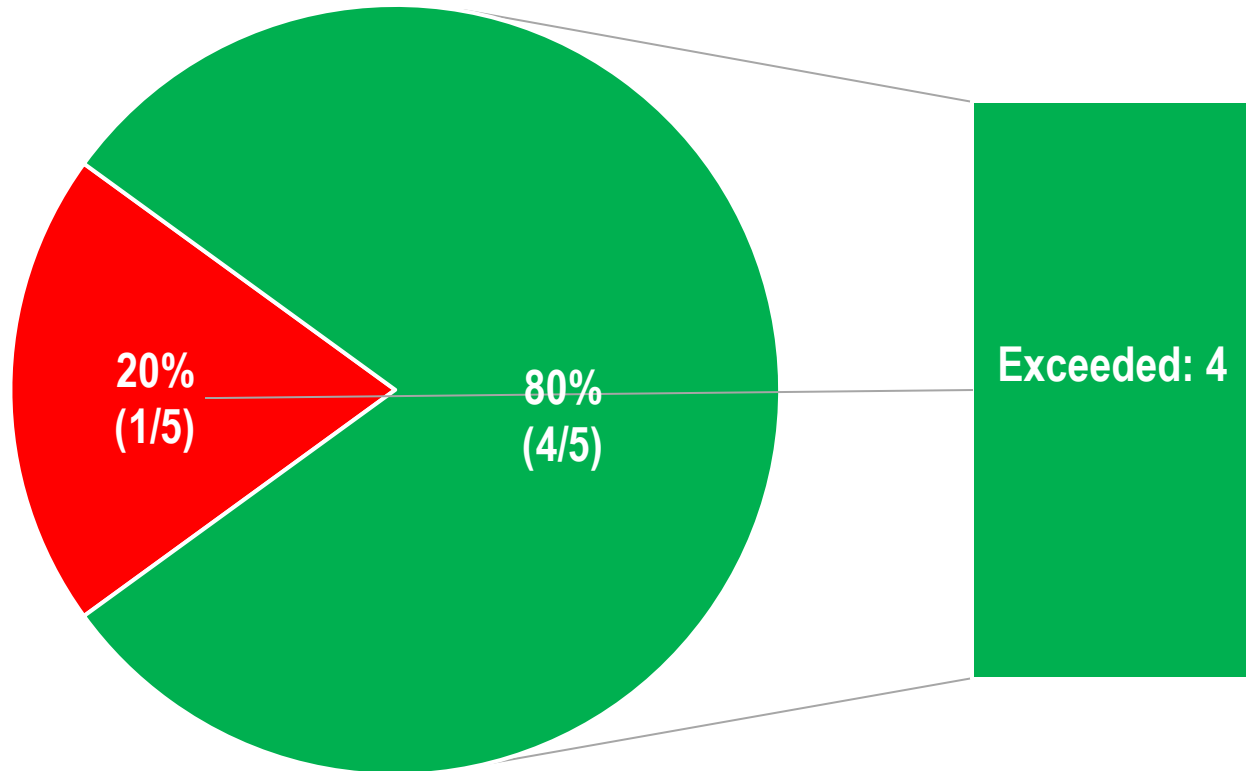
Number of beneficiaries benefitting from bursaries programme	110 bursaries issued (40 full time and 70 part time)	Consultation with all branches conducted	Consultation with all branches conducted in June 2023 regarding bursary programme requirements and qualifications
--	--	---	---



PROGRAMME 2: REGULATORY COMPLIANCE AND MONITORING



PROGRAMME 2: 1ST QUARTER SUMMARY OF PERFORMANCE

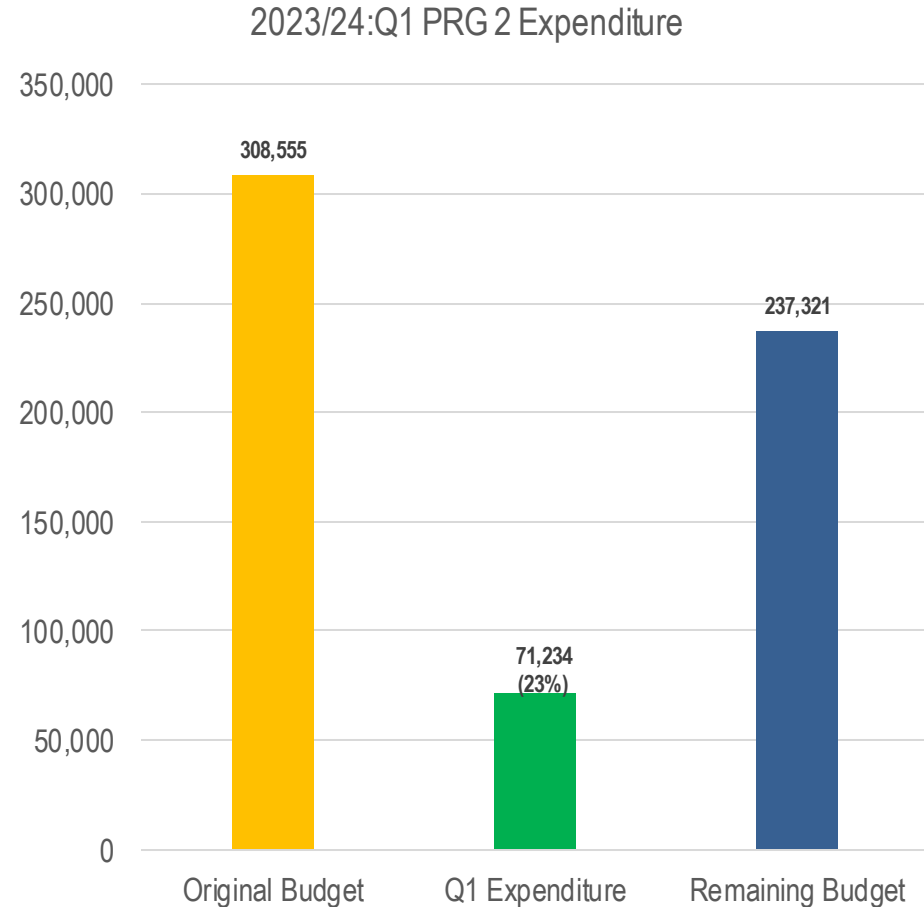


■ Not Achieved ■ Achieved



PROGRAMME 2 Q1 EXPENDITURE (R'000)

- PRG 2 Expenditure for Q1 amounted to R71.2 Million which constitutes 23% of the allocated Budget of R308.6 Million.



PROGRAMME 2: REGULATORY COMPLIANCE AND MONITORING

Outcome: Improved compliance with environmental legislation and environmental threats mitigated

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of environmental authorisations inspected for compliance	170	40	46 Reason for deviation: Multiple authorisations issued to same applicant at one facility or located close to each other during 1 inspection
Number of finalised criminal investigation dockets handed over to the National Prosecutions Authority for a prosecutorial decision	46	8	16 Reason for deviation: 7 arrests effected which could not be anticipated and expediting handing over of dockets to National Prosecutions Authority Necessity to expedite cases where 2 learners in Richards Bay inhaled chemicals and fell ill



PROGRAMME 2: REGULATORY COMPLIANCE AND MONITORING

Outcome: Improved compliance with environmental legislation and environmental threats mitigated

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of administrative enforcement notices issued for non-compliance with environmental legislation	270	66	<p>63</p> <p>Reason for deviation: Notices in relation to Alien and Invasive Species (AIS) sector not issued due to few reports received as a result of limited human resource capacity</p> <p>Corrective measure: Enforcement will be targeting following sectors in Q2:</p> <ul style="list-style-type: none"> • Aquaculture sector • Extended Producer Responsibility in relation to paper and packaging, electrical and electronic waste streams <p>Human resource capacity will be resolved in Q3 meaning notices anticipated for issuing in Q1 - Q3 will only be issued when reports of non-compliance reach Enforcement section</p>



PROGRAMME 2: REGULATORY COMPLIANCE AND MONITORING

Outcome: Improved compliance with environmental legislation and environmental threats mitigated

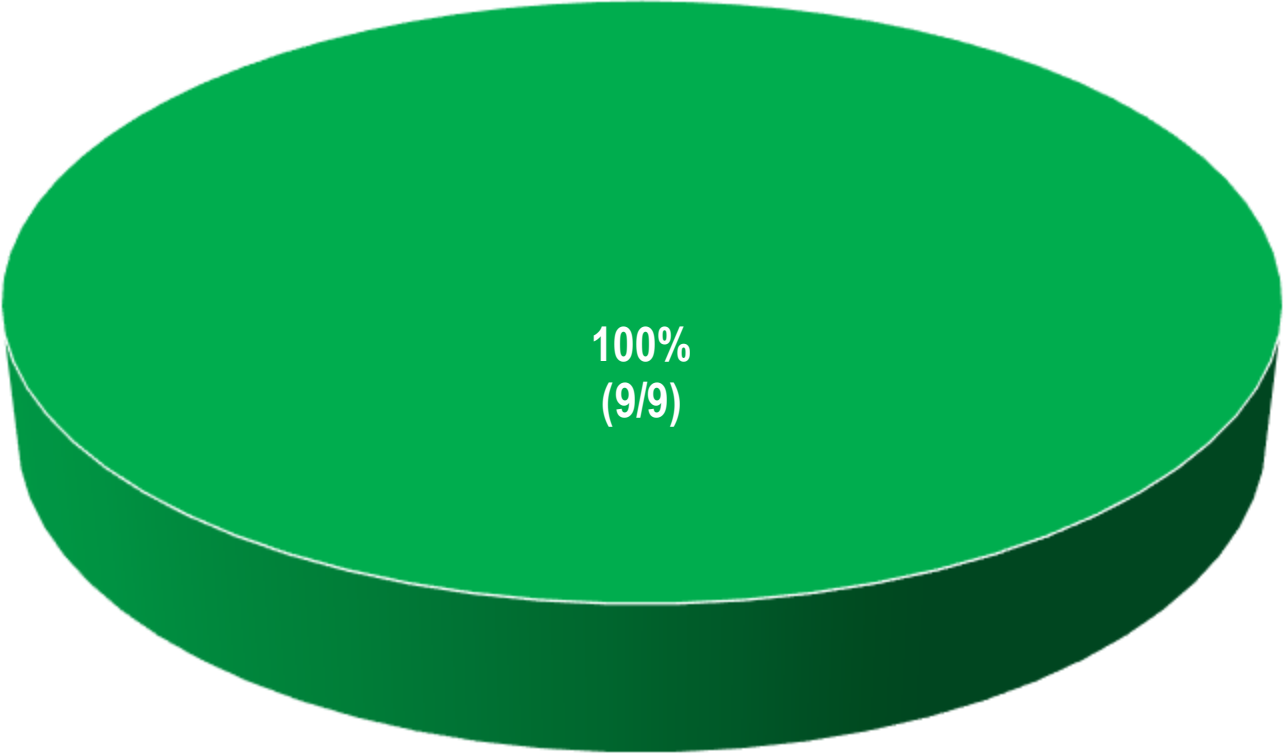
OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of inspections conducted for verification of rhino horns and elephant tusks stockpiles	65	16	19 Reason for deviation: Urgent request for verification by private rhino horn owners
OUTCOME: Improved human resources capacity of the sector			
Number of officials trained in environmental compliance and enforcement	720	180	589 Reason for deviation: Inability to anticipate number of South African National Defence Force (SANDF) officials to be nominated to attend, as training dependent on volume of new recruits appointed



PROGRAMME 3: OCEANS AND COASTS



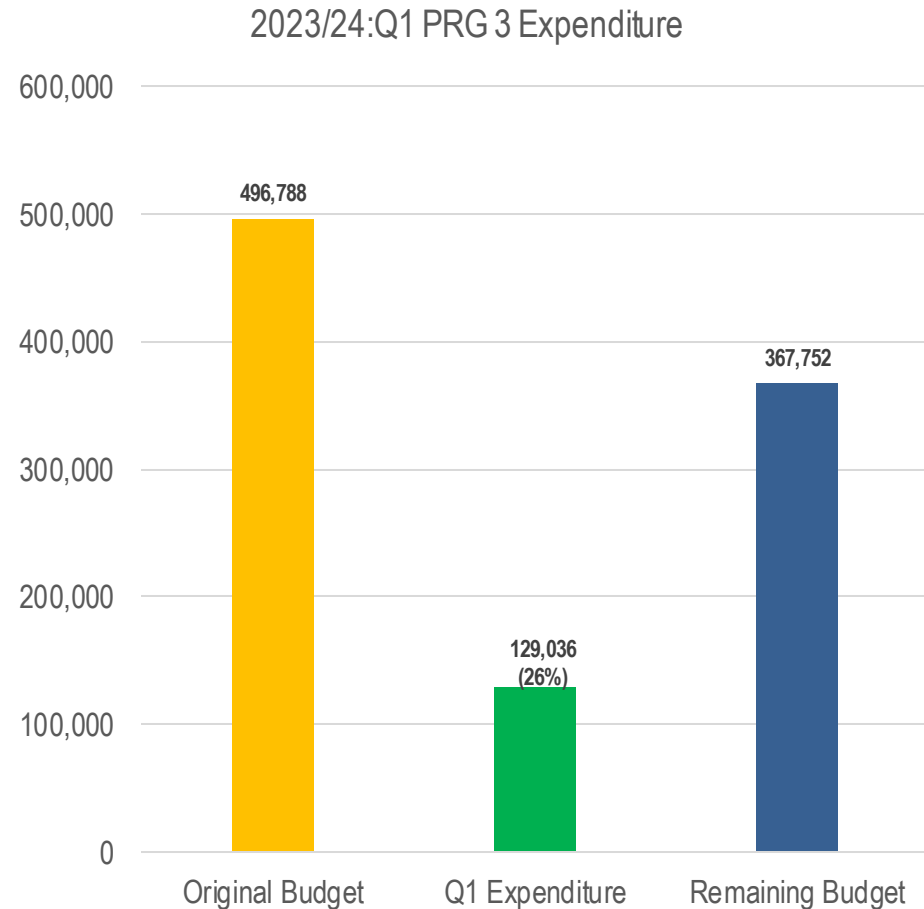
PROGRAMME 3: 1ST QUARTER SUMMARY OF PERFORMANCE



■ Achieved

PROGRAMME 3 Q1 EXPENDITURE (R'000)

- PRG 3 Expenditure for Q1 amounted to R129 Million which constitutes 26% of the allocated Budget of R496.8 Million.



PROGRAMME 3: OCEANS AND COASTS

OUTCOME: Threats to environmental integrity managed and ecosystem conserved

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Report on the Implementation of National Oceans and Coasts Water Quality Monitoring Programme produced	Annual consolidated water quality report for 40 priority areas in 4 Coastal Provinces produced	Four Coastal Water Quality Reports KwaZulu-Natal; Western Cape; Eastern Cape and Northern Cape) for 40 identified priority areas produced	Four Coastal Water Quality Reports (KwaZulu-Natal; Western Cape; Eastern Cape and Northern Cape) for 40 identified priority areas produced in June 2023
Marine Spatial Planning (MSP) Sub-regional Plans developed	MSP Sub-regional Plan submitted to Director-General for approval to gazette for public comments (First Marine Area Plan)	Concept document on the MSP Sub-regional Plan developed	Concept document on the MSP Sub-regional Plan (Western marine area plan) developed in June 2023



PROGRAMME 3: OCEANS AND COASTS

OUTCOME: Threats to environmental integrity managed and ecosystem conserved

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of Management Plans for declared Marine Protected Areas (MPAs) developed	2 Draft MPAs Management Plans submitted to the Minister for approval (Southeast Atlantic Seamounts and Southwest Indian Seamounts)	Stakeholders in the vicinity of the Southeast Atlantic Seamounts and Southwest Indian Seamounts MPAs consulted on the intention to develop management plans	Stakeholders in the vicinity of the Southeast Atlantic Seamounts and Southwest Indian Seamounts MPAs consulted on the intention to develop management plans through the Western Cape Provincial Coastal Committee in June 2023 Meeting with Commercial Fishing Industry held in June 2023
Number of Biodiversity Management Plans (BMPs) developed	1 BMP developed: Revised African Penguin BMP submitted to the Minister	Draft Comments and Response Table document on the African Penguin BMP public participation process developed	Draft Comments and Response Table document on the African Penguin BMP public participation process developed in June 2023



PROGRAMME 3: OCEANS AND COASTS

OUTCOME: Threats to environmental integrity managed and ecosystem conserved

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Report on the implementation of Estuarine management strategy produced	Annual monitoring report for 4 Estuarine Management Plans (EMP) produced: <ul style="list-style-type: none"> • Buffalo Estuary • Durban Bay • Richards Bay • Orange River 	Quarterly monitoring reports for 4 Estuarine Management Plans produced: <ul style="list-style-type: none"> • Buffalo Estuary • Durban Bay • Richards Bay • Orange River 	Quarterly monitoring reports for 4 Estuarine Management Plans produced in June 2023 for the following: <ul style="list-style-type: none"> • Buffalo Estuary • Durban Bay • Richards Bay • Orange River
Amendments document to the Antarctic Treaties Act (ATA) developed	Draft amendments document to the Antarctic Treaties Act developed	Concept document for amendments of the ATA developed	Concept document for amendments of the Antarctic Treaties Act developed in June 2023



PROGRAMME 3: OCEANS AND COASTS

OUTCOME: Strengthened knowledge, science and policy interface

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Research study to identify potential additional oceans and coastal area for protection undertaken	Research report on additional ocean and coastal protection produced	Progress report on additional oceans and coastal protection produced	Progress report on additional oceans and coastal protection produced in June 2023
Number of peer reviewed scientific publications accepted for publication or published (including theses and research policy reports)	20	No milestone	*1 peer reviewed scientific publication published online in May 2023
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 SANAE, Gough and Marion Islands undertaken	1 relief and science voyage to Marion Islands undertaken	1 relief and science voyage to Marion undertaken. SA Agulhas II departed in April 2023 and returned in May 2023

* Progress not calculated as part of quarterly achievement

PROGRAMME 3: OCEANS AND COASTS

OUTCOME: Strengthened knowledge, science and policy interface

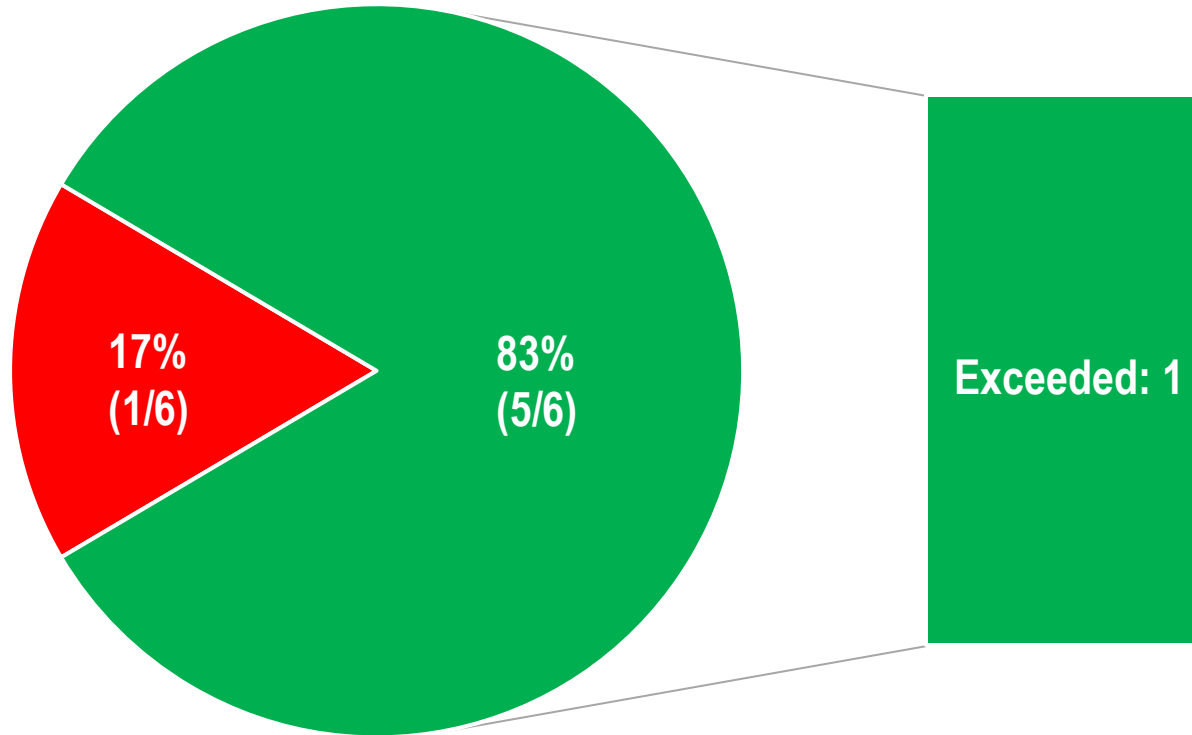
OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Annual Science Report Card on key essential oceans and coasts variables published	2022/23 Annual Science Report Card on key essential oceans and coasts variables published online	2022/23 Annual Science Report Card on key essential oceans and coasts variables published online	2022/23 Annual Science Report Card on key essential oceans and coasts variables published online in June 2023



PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY



PROGRAMME 4: 1ST QUARTER SUMMARY OF PERFORMANCE

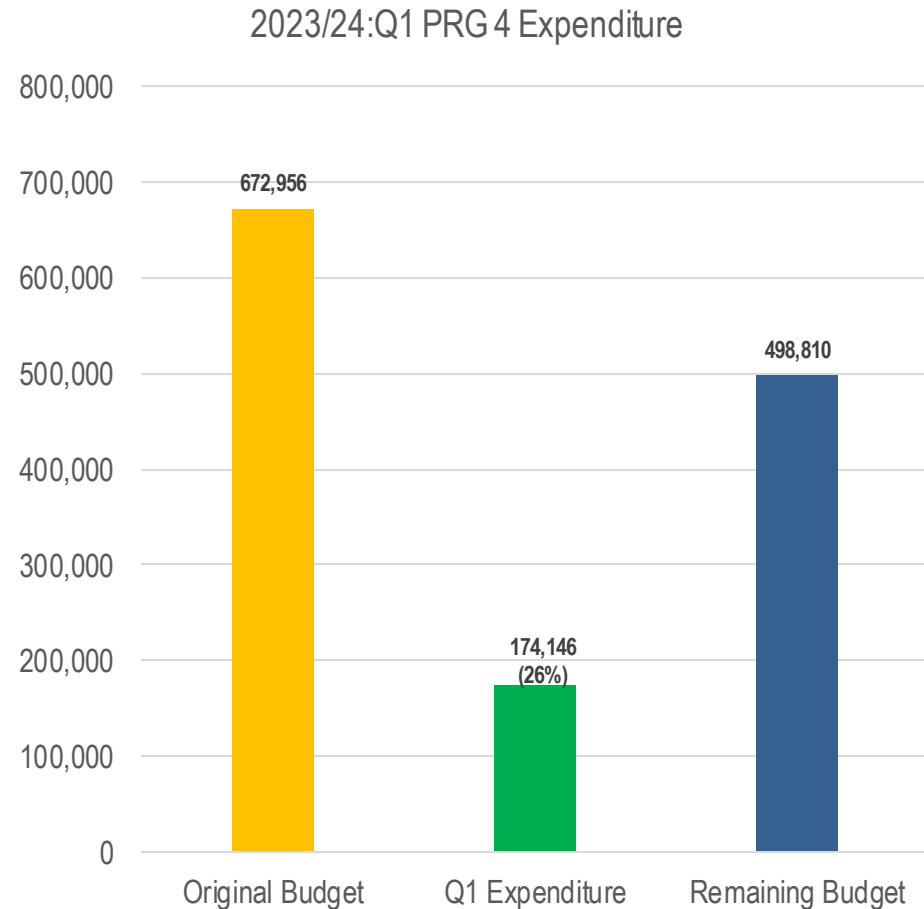


■ Not Achieved ■ Achieved



PROGRAMME 4 Q1 EXPENDITURE (R'000)

- PRG 4 Expenditure for Q1 amounted to R174.1 Million which constitutes 26% of the allocated Budget of R673 Million.



PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

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

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	1 intervention undertaken: Draft Sectoral Emission Targets (SETs) published for public comments	Sector Department engagements on draft SETs conducted	Sector Department engagements on draft SETs conducted with the following: <ul style="list-style-type: none"> • Department of Trade, Industry and Competition in June 2023 • Department of Transport in June 2023 • Department of Human Settlements in June 2023 • Department of Agriculture, Land Reform and Rural Development in June 2023 • Department of Water and Sanitation in June 2023
Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	1 Climate Adaptation Interventions implemented: Ocean and Coast Adaptation Plan developed	Inception Report produced	Inception report produced in May 2023

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

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

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	1 Climate Adaptation Sector Plan implemented: Final Report on Risk and Vulnerability Assessment for 5 additional Human Settlement Priority Areas produced	Inception meeting produced	Inception meeting conducted in June 2023

OUTCOME: Threats on environmental quality and human health mitigated

National Air Quality Indicator (NAQI)	NAQI: Equals to or less than 1	Verification of annual averages data from priority areas, metros, provinces and privately networks	Verification of annual averages data from priority areas, metros, provinces and privately networks conducted in June 2023
---------------------------------------	--------------------------------	---	---



PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

OUTCOME: Threats on environmental quality and human health mitigated

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of air quality monitoring stations reporting to South African Air Quality Information System (SAAQIS) meeting minimum data recovery standard of 75%	15 priority area ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	15 priority area ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	4/15 priority area ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75% Reasons for deviation: Air quality monitoring stations experiencing poor data recovery due to load shedding Corrective measure: Procurement of power back-up systems to reduce data loss during load shedding

OUTCOME: International cooperation supportive of South Africa Environmental/ sustainable development priorities

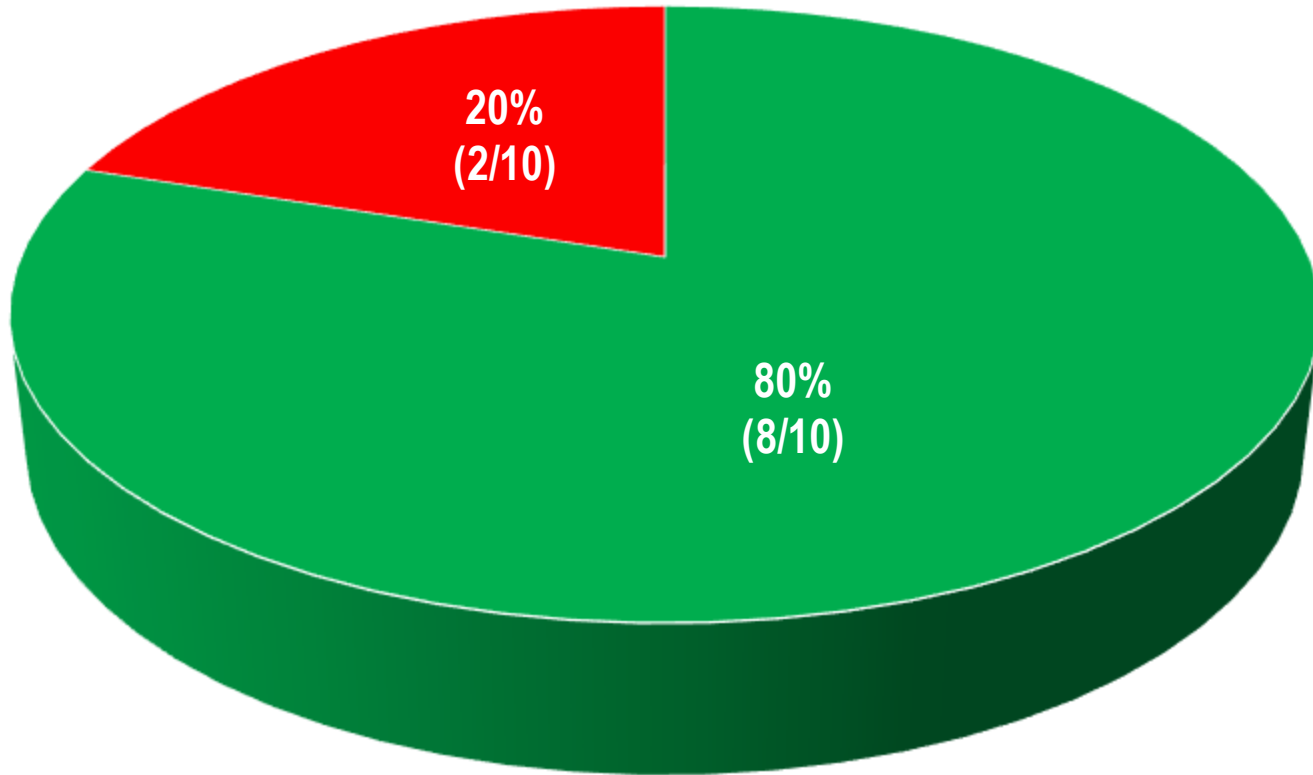
Financial value of resources raised from international donors to support South Africa and African environment programmes	US\$ 80 million raised	US\$ 20 million raised	US\$ 45, 688, 020.10 raised Reasons for deviation: Additional projects approved by donors, in particular Global Environment Facility
--	------------------------	-------------------------------	--



PROGRAMME 5: BIODIVERSITY AND CONSERVATION



PROGRAMME 5: 1ST QUARTER SUMMARY OF PERFORMANCE



■ Achieved ■ Not Achieved



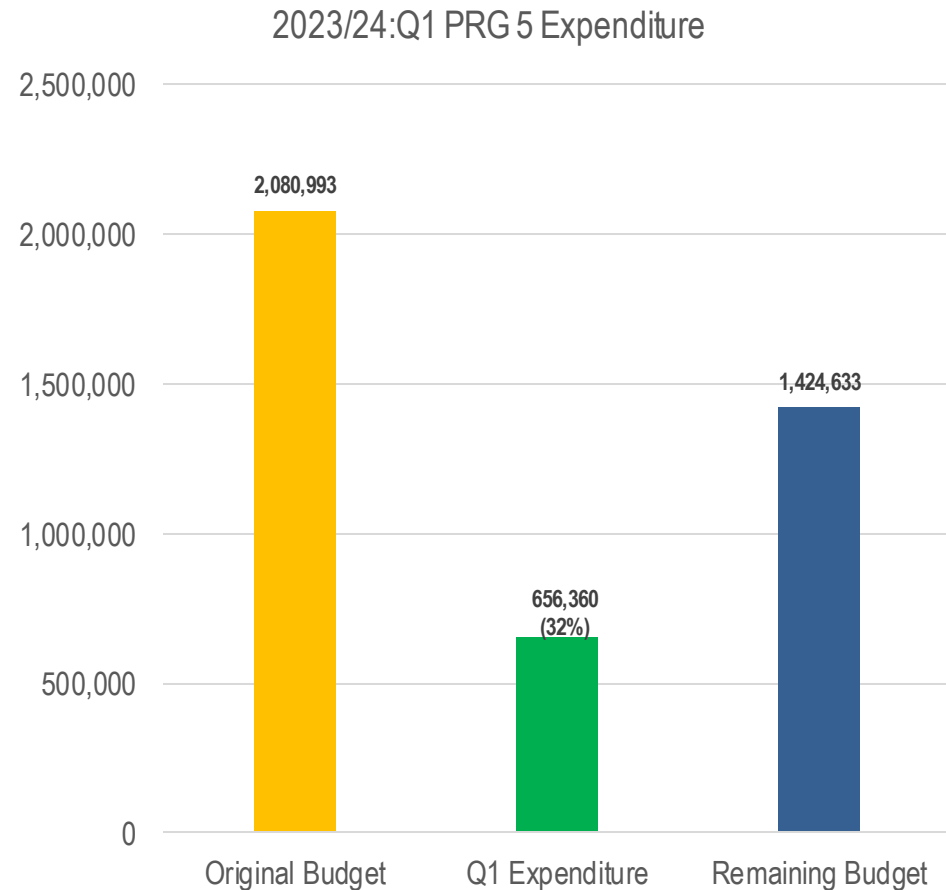
forestry, fisheries
& the environment

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



PROGRAMME 5 Q1 EXPENDITURE (R'000)

- PRG 5 Expenditure for Q1 amounted to R656.4 Million which constitutes 32% of the allocated Budget of R2.080 Billion.



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Outcome: Ecosystems conserved, managed and sustainably used			
OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of Hectares of land added to the conservation estate per annum	610 674 ha	No milestone	<p>*Submission of SANParks expansion plan facilitated. First email correspondence forwarded to SANParks in May 2023 to remind them of submission of the Land Acquisition Plan 2024</p> <p>Declarations:</p> <ul style="list-style-type: none"> • 7x Intention to declare notices (Addo, Agulhas, Karoo, Marakele, Mokala, Namaqua National Parks and GysWiese PE = 38 280.6202 ha) published 23 June 2023 • Intention (LP: Nare & Klasarie NR) = 5252.4792 ha
Report on implementation of improvement plans for 6 management authorities produced	Status Report on implementation of improvement plans for 6 management authorities produced	6 consultations held with the management authorities	<p>3 consultations held with the following management authorities:</p> <ul style="list-style-type: none"> • iSimangaliso – May 2023 • Eastern Cape Parks and Tourism Agency - June 2023 • Free State – June 2023 <p>Reason for deviation: Consultations could not be conducted due to non-availability by management authorities</p> <p>Corrective measures: Consultations with management authorities to be conducted in Q2</p>

* Not calculated as part of quarterly achievement



forestry, fisheries
& the environment

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



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Outcome: Ecosystems conserved, managed and sustainably used

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of interventions to ensure conservation of strategic water sources and wetlands implemented	2 interventions: 1 Ramsar site designated	1 Ramsar site for designation confirmed	1 Ramsar site for designation confirmed (de Berg Nature Reserve in Mpumalanga) in May 2023
	3 Strategic Water Sources secured	Stakeholder consultation conducted	Stakeholder consultation conducted with Government Authorities Committee in May 2023

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) submitted to Cabinet for approval for implementation	National assessment report on the linkages between migration and DLDD presented to the Global and Continental Affairs Committee Cluster for approval	National assessment report on the linkages between migration and DLDD presented to the Global and Continental Affairs Committee Cluster for approval in June 2023 and approved
--	--	---	--



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Outcome: Biodiversity threats mitigated

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	HLP recommendations interventions implemented: Programme of work for the White Paper on Conservation and Sustainable Use of Biological Diversity approved for implementation	Concept note on the programme of work for the White Paper on Conservation and Sustainable Use of Biological Diversity developed	Concept note on the programme of work for the White Paper on Conservation and Sustainable Use of Biological Diversity developed in June 2023
	Revised National Biodiversity Economy Strategy (NBES) submitted to Cabinet for approval to publish for public comments	Revised NBES presented to Working Group 1 for recommendation	Revised NBES presented to Working Group 1 for noting in April 2023 Reason for deviation: Revised NBES updated statistics not available by submission due date to Working Group 1 Corrective measures: Updated statistics being developed for submission to Working Group 1 for recommendation during Q2



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOME: Improved access, fair and equitable sharing of benefits

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of biodiversity economy initiatives implemented	3 Biodiversity economy initiatives implemented: 800 jobs created	No milestone	*Visit to Thohoyandou and Kwelera Botanical Gardens undertaken in April 2023 to determine capacity of 2 Gardens to supply seedlings for Pilot Project Initial consultation on jobs to be created undertaken in May 2023 with SANBI
	400 biodiversity beneficiaries trained (accredited training)	Annual Training Plan developed	Annual Training Plan developed and approved in May 2023
	3 000 heads of game donated to PDIs and communities	Game donation quarterly meeting conducted to develop a game donation annual plan	Game donation quarterly meeting conducted to develop a game donation annual plan in April 2023

* Not calculated as part of quarterly achievement



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOME: Improved access, fair and equitable sharing of benefits

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1ST QUARTER TARGET	ACTUAL OUTPUT
Number of benefit sharing agreements approved	5 Benefit Sharing Agreements approved	Concluded benefit sharing agreement/s reviewed	6 concluded benefit sharing agreements reviewed in May 2023 (5 agreements) and June 2023 (1 agreement)

OUTCOME: Indigenous forests sustainably managed and regulated

Number of State indigenous forest management units mapped	5	No milestone	*5 areas earmarked for re-mapping in 2023/24 identified and existing data collated Preliminary data to be used to produce maps in Q2-Q4
Number of hectares in State forests rehabilitated (clearing of alien invasive)	300 ha	Rehabilitation plans developed	Site-specific rehabilitation plans developed in June 2023

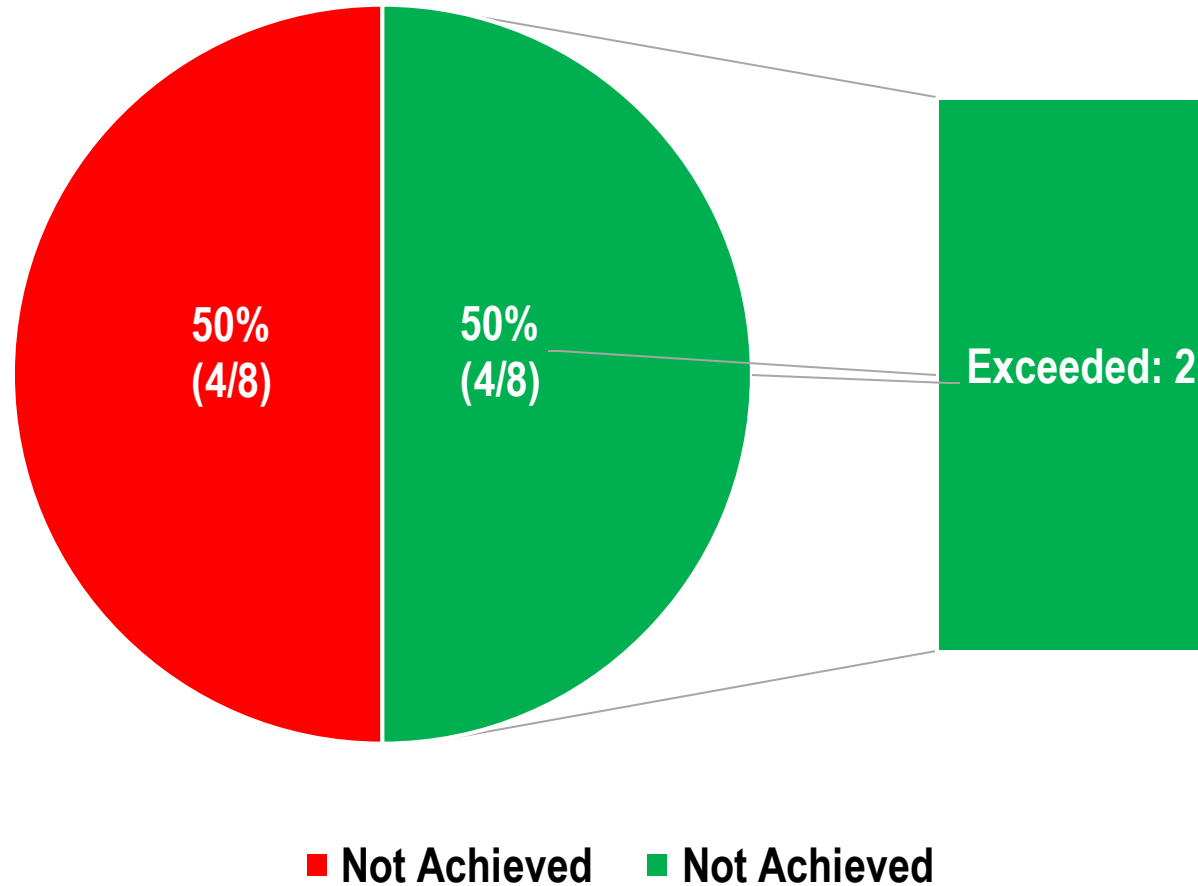
* Not calculated as part of quarterly achievement



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

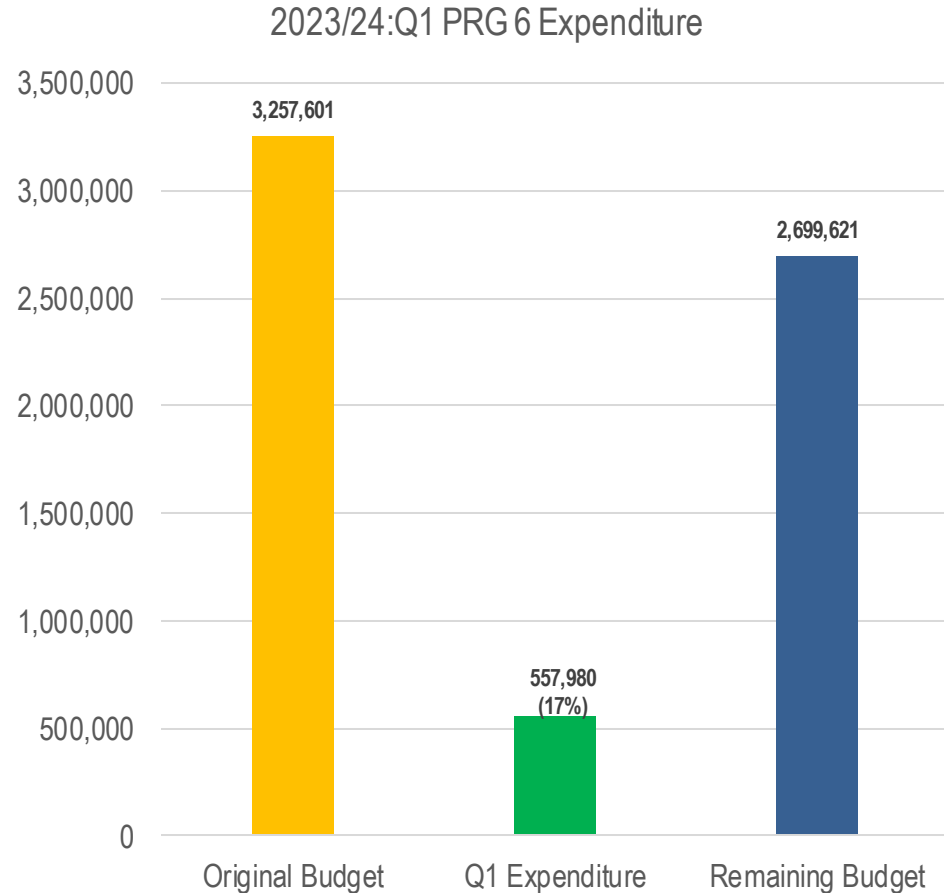


PROGRAMME 6: 1ST QUARTER SUMMARY OF PERFORMANCE



PROGRAMME 6 Q1 EXPENDITURE (R'000)

- PRG 6 Expenditure for Q1 amounted to R557.9 Million which constitutes 17% of the allocated Budget of R3.258 Billion.



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME: More decent jobs created and sustained, with youth, women and persons with disabilities prioritised			
OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of Full Time Equivalents (FTEs) created	Total: 35 477 • EP: 32 601 • Forestry: 2 876	Total: 6 424 • EP: 6 224 • Forestry: 200	Total: 5 762 • EP: 5 529 • Forestry: 233 Reason for deviation: <ul style="list-style-type: none"> • Unresolved matter on implications of Terms of Reference on Value Added Tax (VAT), Compensation for Occupation Injuries and Diseases Act (COIDA), Unemployment Insurance Fund (UIF) and stipend payments pertaining to training tenders • Delays in finalising Supply Chain Management processes • Part of Eastern Cape and KwaZulu-Natal tenders cancelled based on legal opinion. • iSimangaliso only commenced in late June 2023 Corrective measure: <ul style="list-style-type: none"> • Explored implementation of certain training projects through in-house model and have commitments from various stakeholders. Obtain Deputy Director-General: Environmental Programmes approval of allocation of budget for proposed inhouse Youth Programme model projects and if obtained, deliver in Q2 • Contracting in progress for invasive alien clearing projects in Gauteng, Limpopo, Mpumalanga, North West, Northern Cape and Western Cape • Re-advertisement of Method 2 tenders in Eastern Cape, Free State and KwaZulu-Natal in Q2 • Close monitoring of iSimangaliso to ensure catch up of missed Q1 delivery in Q2



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

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

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of work opportunities created	Total: 71 035 <ul style="list-style-type: none"> • EP: 66 951 • Forestry: 4 084 • 60% women • 55% Youth 	Total: 13 152 <ul style="list-style-type: none"> • EP: 12 709 • Forestry: 443 	Total: 30 809 <ul style="list-style-type: none"> • EP: 29 417 • Forestry: 1 392 <p>Reason for deviation: Multi-year projects introduced late in Q4 2022/23 carried over to 2023/24</p>

OUTCOME: Ecosystems rehabilitated and managed

Number of hectares receiving initial clearing of invasive plant species	70 066	10 510	1 356,072 <p>Reason for deviation: Part of Eastern Cape and KwaZulu-Natal tenders cancelled based on legal opinion . iSimangaliso only commenced in late June 2023</p> <p>Corrective measure: Re-advertisement of Method 2 tenders in Eastern Cape and KwaZulu-Natal in Q2. Close monitoring of iSimangaliso to ensure catch up for missed Q1 delivery</p>
---	--------	--------	--



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME: Ecosystems rehabilitated and managed

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of hectares receiving follow-up clearing of invasive plant species	532 100	79 815	<p>14 113,816</p> <p>Reason for deviation: Part of Eastern Cape and KwaZulu-Natal tenders cancelled based on legal opinion. iSimangaliso only commenced in late June 2023</p> <p>Corrective measure: Re-advertisement of Method 2 tenders in Eastern Cape and KwaZulu-Natal in Q2. Management closely monitoring iSimangaliso to ensure catch up of missed quarter 1 delivery</p>
Number of wetlands under rehabilitation	115	16	<p>8</p> <p>Reason for deviation: Delays in finalising wetlands rehabilitation tenders. South African National Parks could not achieve target due to floods</p> <p>Corrective measure: Wetlands rehabilitation tenders to be finalised by Bid Evaluation Committee in July 2023. Additional wetlands rehabilitation targeted for Q2 as part of catch up plan</p>



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME: Ecosystems rehabilitated and managed

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of kilometres of accessible coastline cleaned	2 116 km	2 116 km	2 116 km

OUTCOME: Integrated fire management

Percentage of wildfires suppressed	90%	90%	100% (276/276) Reason for deviation: Currently fire season inland .North West and Limpopo experiencing high fires
------------------------------------	-----	-----	---

OUTCOME: Infrastructure, adaptation and disaster risk reduction

Number of Biodiversity Economy Infrastructure facilities constructed or renovated	23 (10 constructed, 13 renovated)	No milestone	*Eastern Cape: <ul style="list-style-type: none"> • Double Drift Nature Reserve to achieve 4 facilities and East London Cape Morgan Nature Reserve to achieve 1 facility in Q3. Facilities toward completion and hand over processes to be done in October 2023
---	-----------------------------------	--------------	---

* Not calculated as part of quarterly achievement

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME: Infrastructure, adaptation and disaster risk reduction

Number of overnight visitor and staff accommodation units constructed or renovated

21 (10 constructed, 11 renovated)

5

5 units renovated

* Not calculated as part of quarterly achievement



forestry, fisheries
& the environment

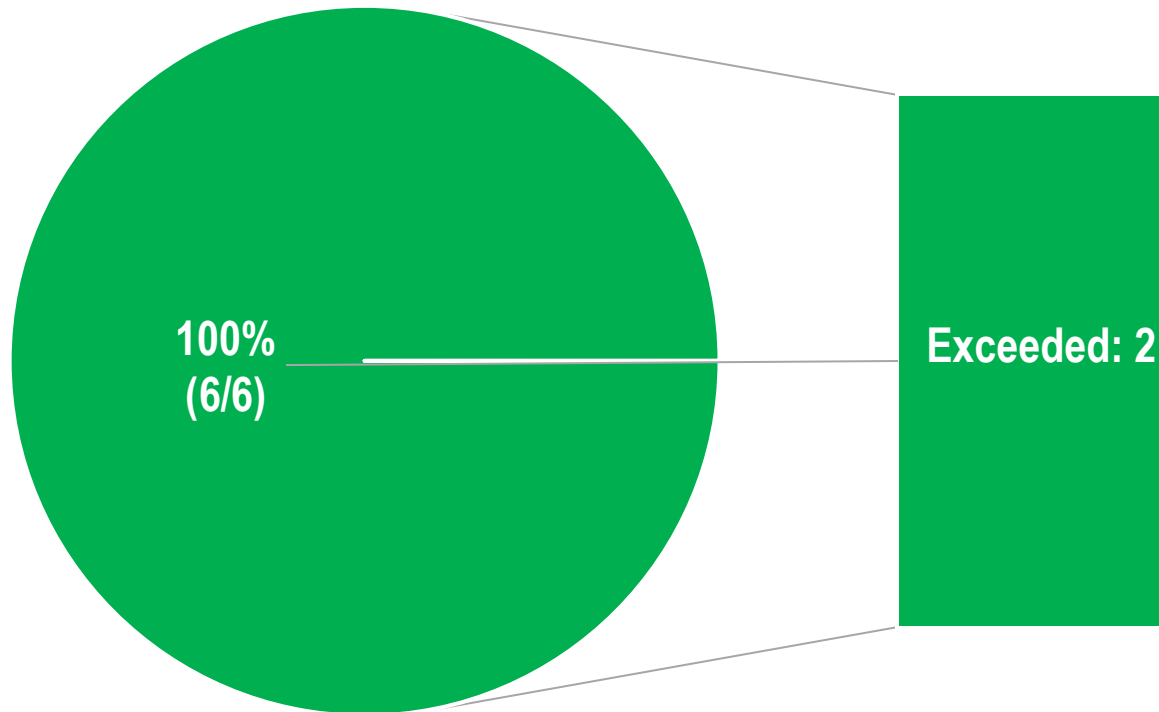
Department:
Forestry, Fisheries and the Environment
REPUBLIC OF SOUTH AFRICA



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT



PROGRAMME 7: 1ST QUARTER SUMMARY OF PERFORMANCE

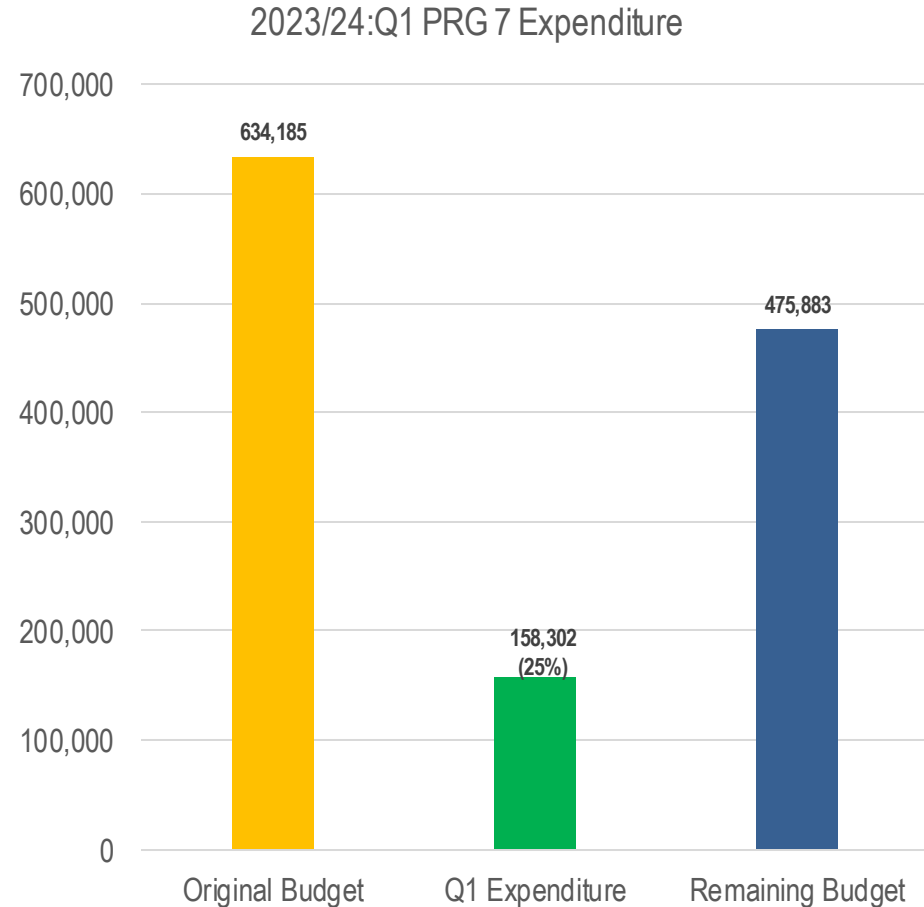


■ Achieved



PROGRAMME 7 Q1 EXPENDITURE (R'000)

- PRG 7 Expenditure for Q1 amounted to R158.3 Million which constitutes 25% of the allocated Budget of R634.2 Million.



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOME: Threats on environmental quality and human health mitigated

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of chemicals management legislative and regulatory instruments developed	1 instrument developed: Mercury regulations published for implementation	Comments and responses report prepared	Comments and responses report prepared in June 2023
Percentage decrease of Hydrochlorofluoro carbons (HCFC) consumption	HCFC consumption reduced by 50% - 2 570.10 tons from baseline of 5 140.20 tons (not exceed allowable 2 570.10 tons)	HCFC consumption reduced by 50%	Consumption = Import (0,96) minus Exports (75,888) = 0 Metric tonnes HCFC % Reduced = $QR/BL \times 100 = 2570,1T/5140.20 T \times 100 = 50\%$ reduction



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOME: Threats on environmental quality and human health mitigated

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of waste management legislative and regulatory instruments developed	1 legal instrument developed: Extended Producer Responsibility fee structures for Portable Batteries, Oils and Pesticides submitted to National Treasury for concurrence	No milestone	*Communication issued in June 2023 to Producer Responsibility organisations and Producers for 3 sectors, informing that notices published for implementation and need to register by end of November 2023
Number of waste tonnes diverted from landfill sites (prioritised waste streams)	2 481 000 tons diverted (Paper and packaging)	No milestone	*No milestone
	47 000 tons diverted (E-waste)	No milestone	*No milestone
	14 771 tons diverted (Lighting waste)	No milestone	*No milestone

* Not calculated as part of quarterly achievement



forestry, fisheries
& the environment

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



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOME: Threats on environmental quality and human health mitigated

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of tonnages of waste tyres processed	28 945	6 500	<p>13 052,41</p> <ul style="list-style-type: none"> • Secondary = 304,71 • Processors = 12 747,70 <p>Reason for deviation: 2 new processing companies included in Q1 report</p> <p>4 new Secondary Industry processors approved</p> <p>Cement kilns and waste tyre crumbing facilities increased tonnages processed</p>
Section 29 Tyre IndWMP published	Section 29 Tyre IndWMP published for implementation	Comments and responses incorporated in the plan	Comments and responses incorporated in the plan in June 2023



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	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of Municipal Councillors and/or officials trained on waste management	300	Training needs analysis conducted	Training needs analysis conducted in June 2023
Number of municipal cleaning campaigns conducted	29	7	<p>8:</p> <ol style="list-style-type: none"> 1. Nelson Mandela Metropolitan Municipality in April 2023 2. City of Johannesburg Metropolitan Municipality in April 2023 3. Ekurhuleni Metropolitan Municipality in May 2023 4. City of Mbombela Local Municipality in June 2023 5. City of Cape Town Metropolitan Municipality in June 2023 6. Nkomazi Local Municipality in June 2023 7. Rand West Local Municipality in June 2023 8. eThekweni Metropolitan Municipality in June 2023 <p>Reason for deviation: Extra cleaning campaign conducted during World Environmental Day Commemoration held at City of Cape Town in June 2023</p>



PROGRAMME 8: FORESTRY MANAGEMENT

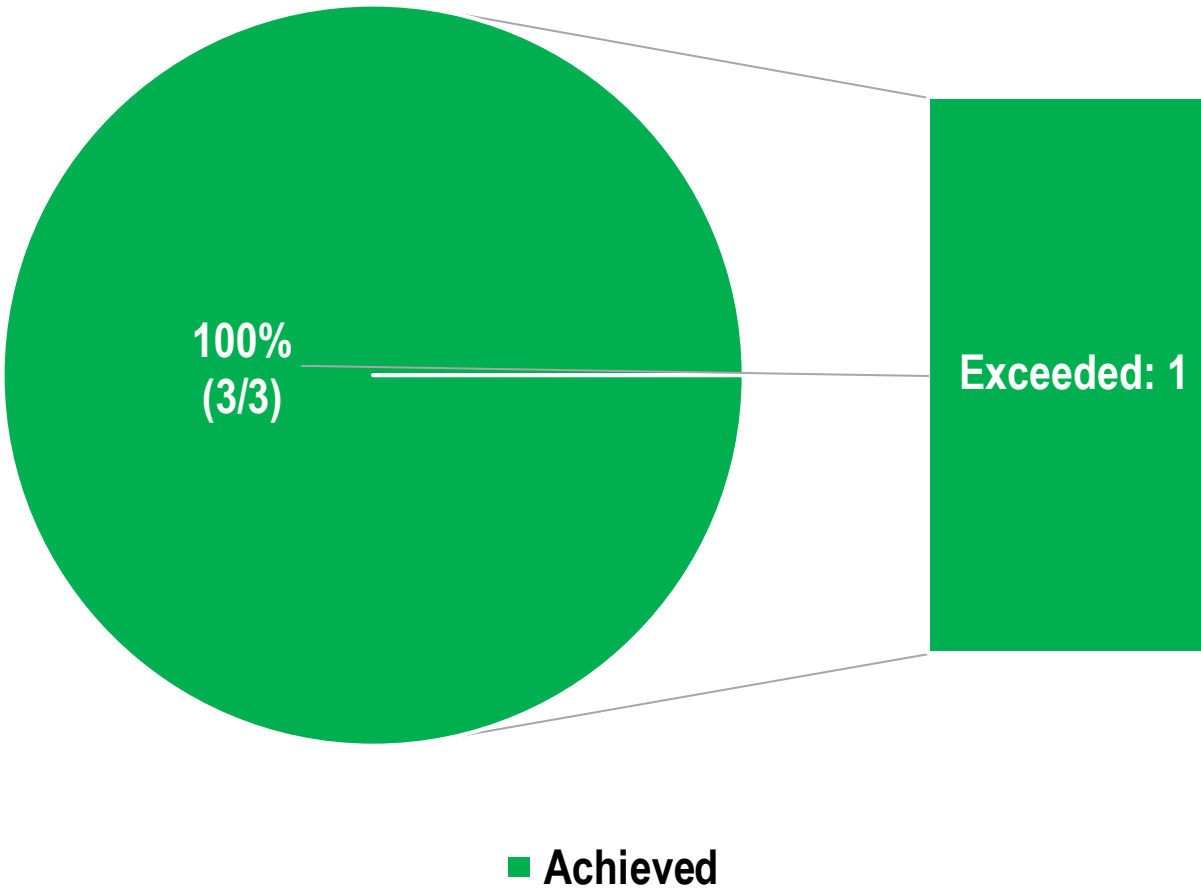


forestry, fisheries
& the environment

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

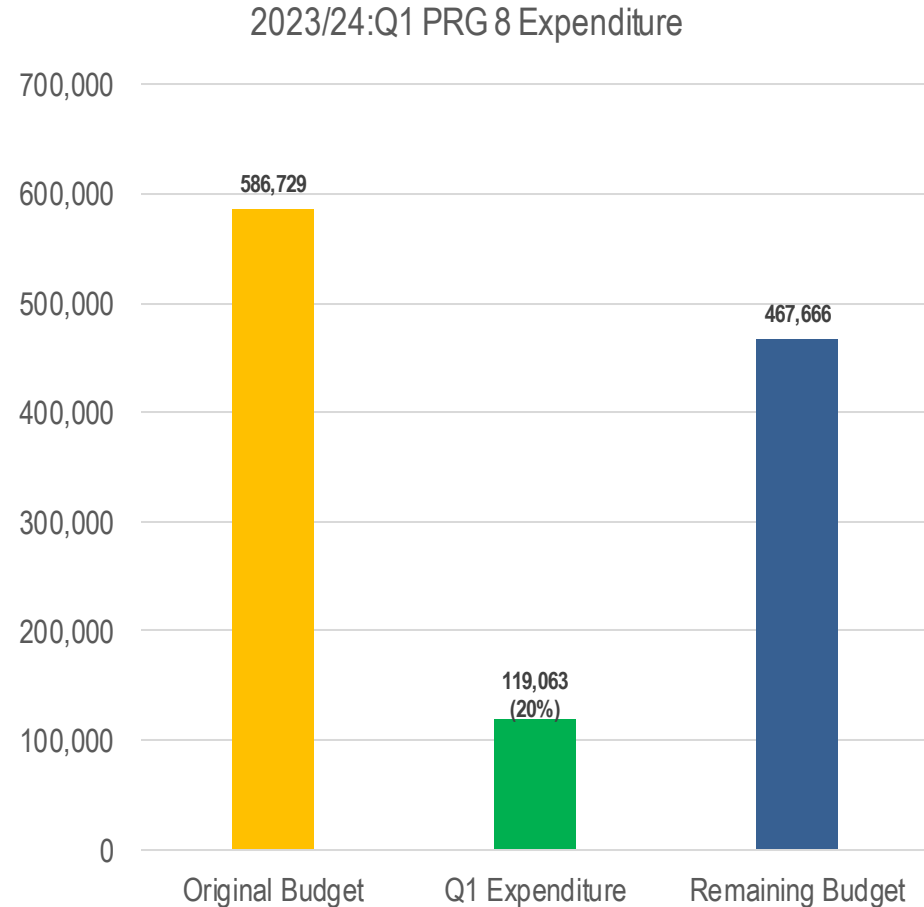


PROGRAMME 8: 1ST QUARTER SUMMARY OF PERFORMANCE



PROGRAMME 8 Q1 EXPENDITURE (R'000)

- PRG 8 Expenditure for Q1 amounted to R119.1 Million which constitutes 20% of the allocated Budget of R586.7 Million.



PROGRAMME 8: FORESTRY MANAGEMENT

OUTCOME: Sustainable production of state forests

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of hectares of Temporary Unplanted Areas (TUPs) planted	1 800 ha	No milestone	*Total: 23,49 ha <ul style="list-style-type: none"> • Eastern Cape 6,69 ha planted • KwaZulu-Natal: 16,8 ha planted
Number of hectares under silvicultural practice (i.e., weeding, pruning, coppice reduction, thinning)	2 100 ha	200 ha	1 217,64 ha: <ul style="list-style-type: none"> • Eastern Cape: 687,16 ha • KwaZulu-Natal: 478,58 ha • Limpopo: 51,90 ha <p>Reason for deviation: Silvicultural activities prioritised with intention to focus on planting from Q3</p>
Number of nurseries refurbished	3 nurseries refurbished: <ul style="list-style-type: none"> • Wolseley • Rusplaas • Qwaqwa 	Terms of Reference developed	Terms of Reference developed in June 2023

* Not calculated as part of quarterly achievement



PROGRAMME 8: FORESTRY MANAGEMENT

OUTCOME: Sustainable production of state forests

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of plantations transferred to communities	8	Investigations on Community Forestry Agreement offers conducted	Investigations on Community Forestry Agreement offers conducted in May and June 2023 to confirm status of land claims for 8 plantations (Mashamba, Mbutho, Zibungu, Mbophelelo, Lithubeni, Nqunqu, Umzimkhulu and Hlokozi) to be transferred

OUTCOME: Threat on environmental quality and human health mitigated

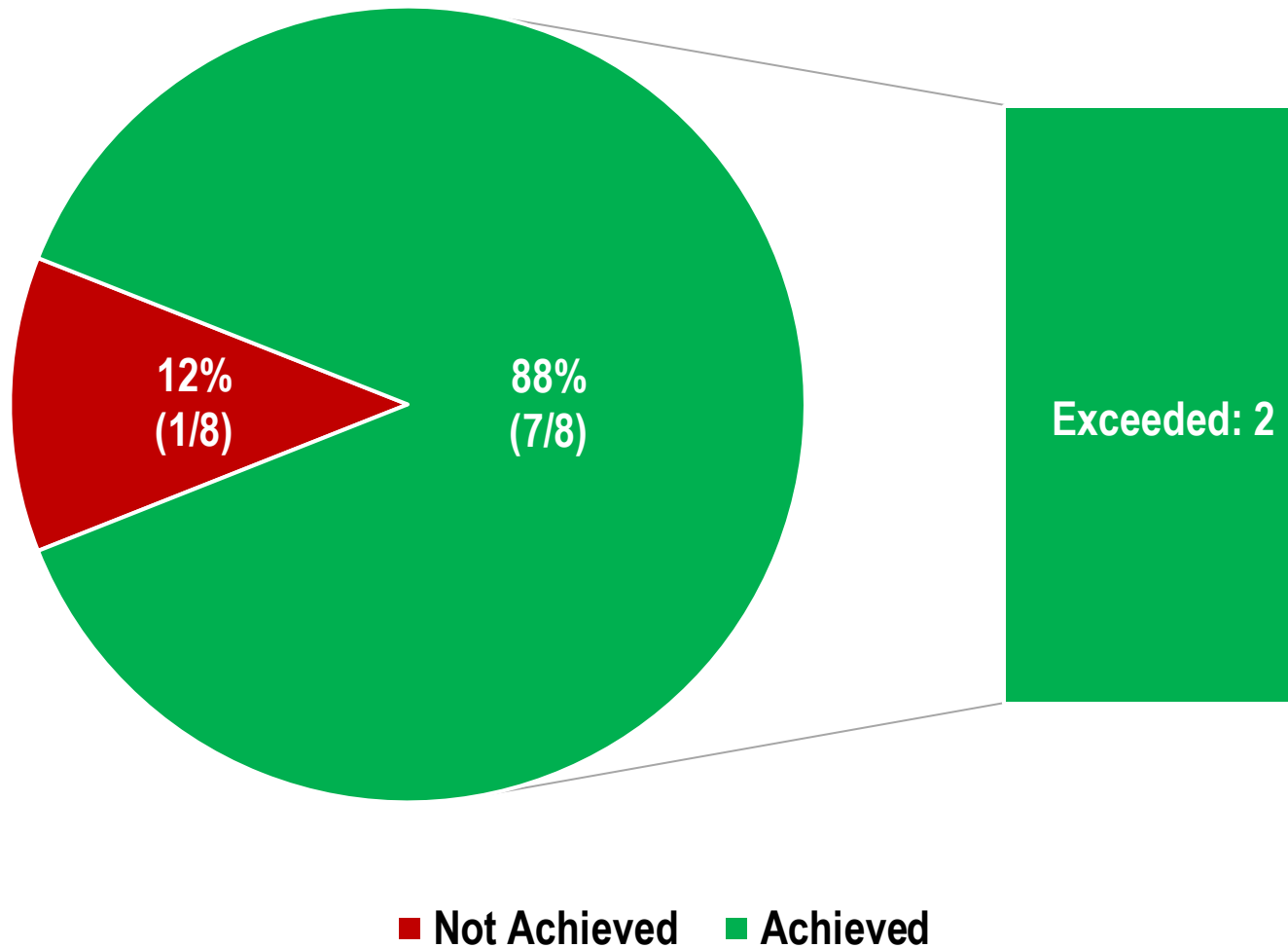
Number of trees planted outside forests footprint	150 000	No milestone	*31 506: <ul style="list-style-type: none"> • Eastern Cape: 456 • Free State: 320 • Limpopo: 9 728 • Gauteng: 5 224 • Western Cape: 6 887 • KwaZulu-Natal: 1 448 • Mpumalanga: 7 443
---	---------	--------------	---

* Not calculated as part of quarterly achievement

PROGRAMME 9: FISHERIES MANAGEMENT

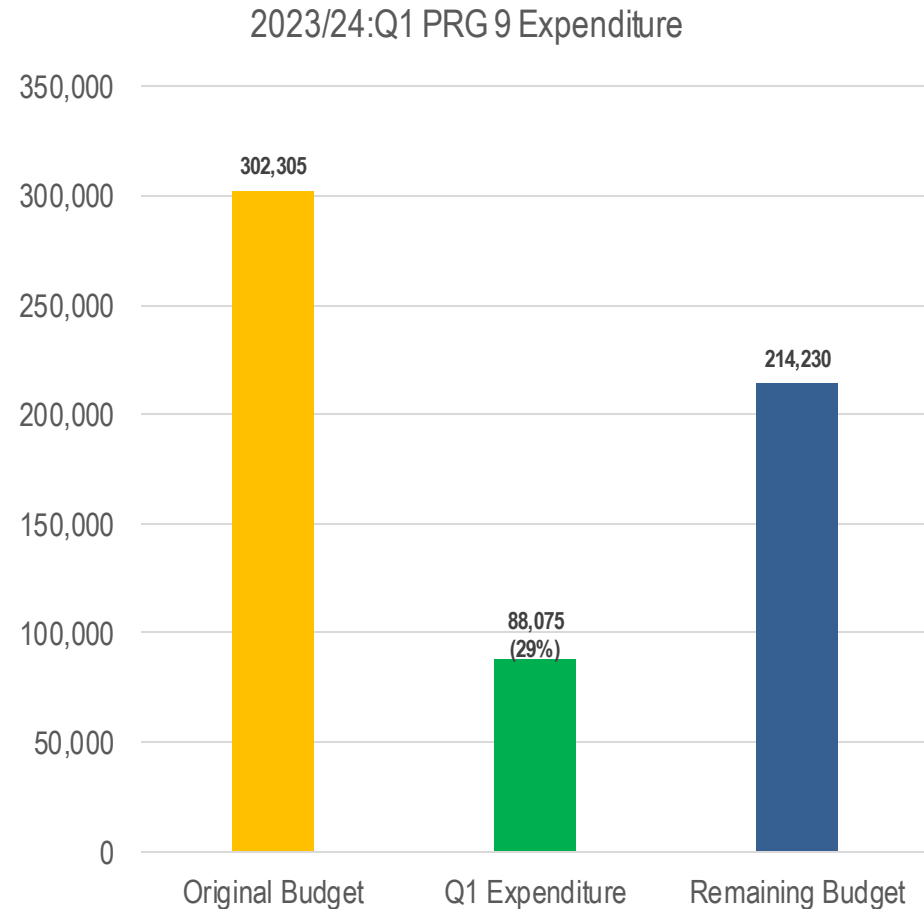


PROGRAMME 9: 1ST QUARTER SUMMARY OF PERFORMANCE



PROGRAMME 9 EXCL. MLRF Q1 EXPENDITURE (R'000)

- PRG 9 Expenditure for Q1 amounted to R88.1 Million which constitutes 20% of the allocated Budget of R302.3 Million.



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	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Aquaculture regulatory framework developed	Aquaculture Development Bill submitted to Parliament	Aquaculture Development Bill submitted to Cabinet	<p>Aquaculture Development Bill pre-certified by Office of the Chief State Law Advisor (OCSLA) and feedback received in June 2023</p> <p>Socio-Economic Impact Assessment completed and certificate approved in June 2023</p> <p>Reason for deviation: Pre-certification of Bill by OCSLA received 10 weeks after submission, resulting in delayed submission of the Bill to Cabinet</p> <p>Corrective measure: Parallel execution of certain processes such as consultations at Economic Sectors, Investment, Employment and Infrastructure Development (ESIED), Directors-General Cluster, departmental working groups and preparation of approval documents to save time</p>
Percentage of National Freshwater (inland) Wild Capture Fisheries Policy action plan implemented	100% National freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented	100% Q1 key deliverables of the National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented	100% Q1 key deliverables of the National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented



PROGRAMME 9: FISHERIES MANAGEMENT

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

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish; squid and pelagic)	5 500	1 400	1 674 Reason for deviation: More inspections conducted due to landings on 6 priority fisheries
Number of verifications of right holders conducted (hake; abalone; rock lobster; line fish; squid and pelagic)	290	72	101 Reason for deviation: More verifications conducted due to busy fishing season
Number of key deliverables in the Revised National Plan of Action (NPOA) for Sharks implemented	4 key deliverables from the annual NPOA for Sharks implemented	Research plan on sharks impacted by fisheries developed	Research plan on sharks impacted by fisheries developed in June 2023



PROGRAMME 9: FISHERIES MANAGEMENT

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

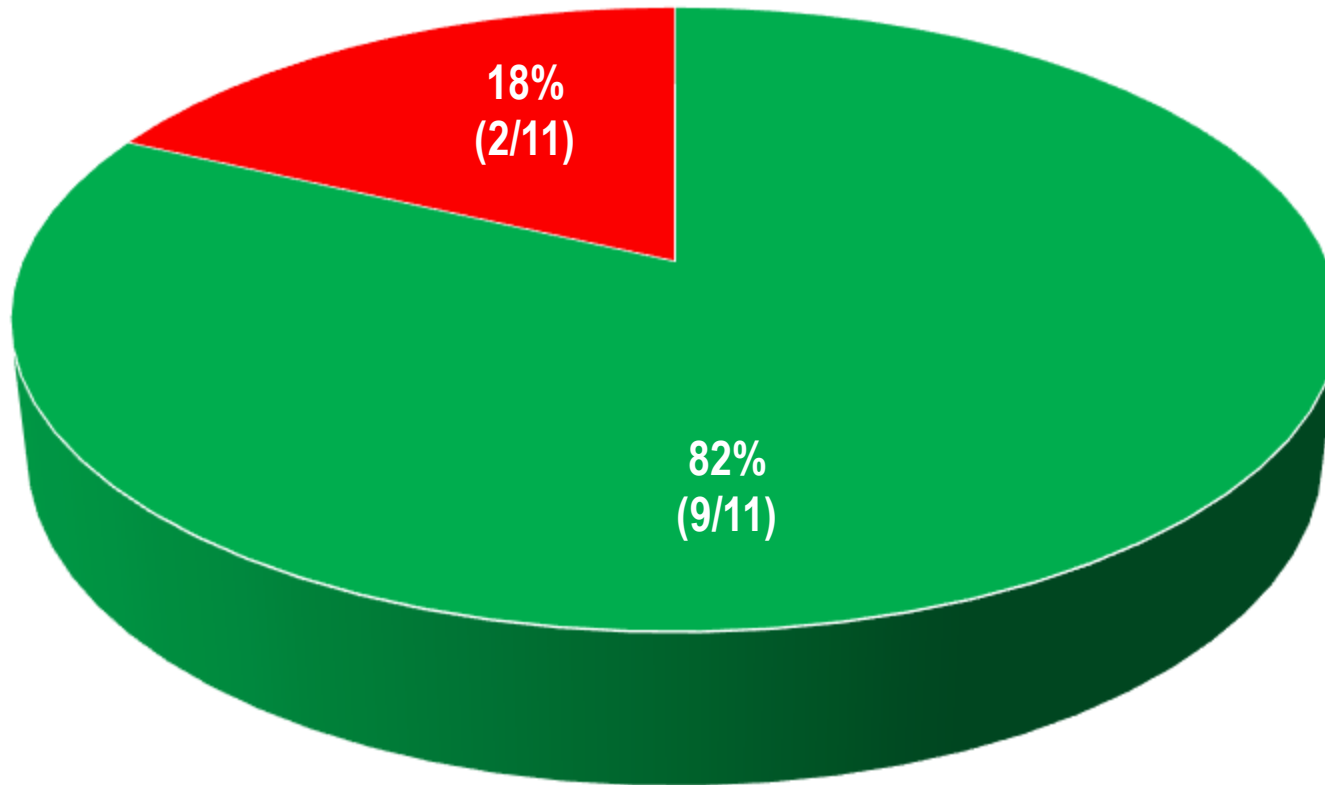
OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
National West Coast Rock Lobster (WCRL) strategy developed	Draft National WCRL Strategy developed	Draft National WCRL Strategy responding to Consultative Advisory Forum recommendations developed	Draft National WCRL Strategy responding to Consultative Advisory Forum recommendations developed in May 2023

OUTCOME: Socio-economic conditions for fishing communities improved

Fishing rights allocated to all declared small-scale fishing co-operatives	Fishing rights allocated to all declared small-scale fishing co-operatives in Western Cape	Declaration of small-scale fishing communities and small-scale fishers in Western Cape published	Declaration of small-scale fishing communities and small-scale fishers in Western Cape published in June 2023
Percentage of Integrated Development Support Programme action plan implemented (small-scale fishing cooperatives supported)	100% Integrated Development support programme 2023/24 action plan implemented (small-scale fishing cooperatives supported)	Annual plan for Integrated Development Support Programme approved (small-scale fishing cooperatives supported)	Annual plan for Integrated Development Support Programme approved in June 2023 (small-scale fishing co-operatives supported)



MARINE LIVING RESOURCES FUND & FISHERIES: 1ST QUARTER SUMMARY OF PERFORMANCE

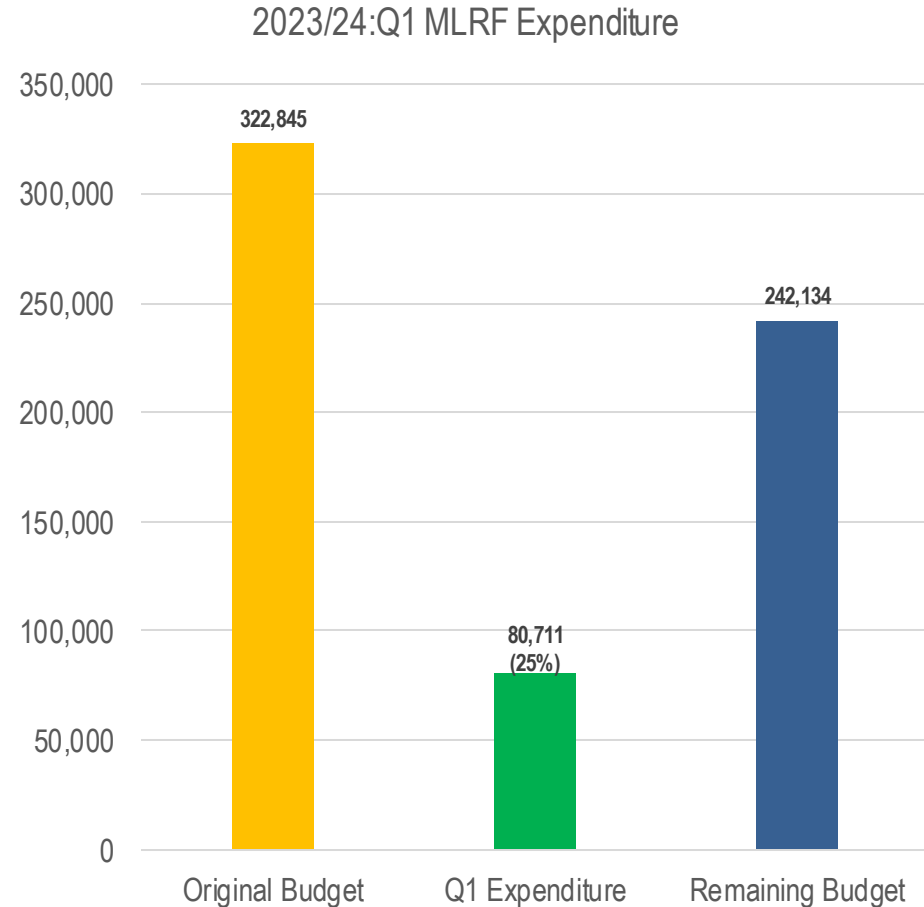


■ Achieved ■ Not Achieved



MARINE LIVING RESOURCES FUND Q1 EXPENDITURE (R'000)

- MLRF Expenditure for Q1 amounted to R80.7 Million which constitutes 25% of the allocated Budget of R322.8 Million.



MARINE LIVING RESOURCES FUND

OUTCOME: Socio-economic conditions for fishing communities improved

OUTPUT INDICATOR	2023/24 ANNUAL TARGET	1 ST QUARTER TARGET	ACTUAL OUTPUT
Number of joint operations conducted with partners (including initiative 5: Operations Phakisa)	40 Joint operations conducted with partners	10 Joint Operations conducted with partners	11 Joint Operations conducted with partners Reasons for deviation: More joint operations were conducted under (Operation Phakisa Initiative 5) because of busy fishing season
Number of Full Time Equivalent (FTE's) created	900	150	198,58 Reasons for deviation: More Expanded Public Works Programme (EPWP) workers employed that contributed to the FTE's being exceeded
Work Opportunities created within the Fisheries Sector	1 500	1 000	723 Reasons for deviation: Inability to employ more workers in Q1 as payment mechanism used could not accommodate more monthly payments Corrective measures: Awaiting signing of Memorandum of Agreement by appointed service provider to administer payroll for workers. New payment administration system should be in place in Q2, which will allow increase in EPWP appointments



6. MLRF'S QUARTER 1 FINANCIAL REPORT



QUARTER 1 REVENUE FOR 2023/24 AND 2022/23

Description	2024				2023		
	Original annual budget R'000	1st quarter Budget R'000	1st quarter actuals R'000	% collection	1st quarter budget	1st quarter actual	% collection
Revenue							
Application fee	5 500	1 000	1 091	109%	699	1 140	163%
Harbour fees	3 500	650	609	94%	800	680	85%
Licenses and permits	35 000	5 600	5 297	95%	6 669	4 409	66%
Grant of right fee	-	255	254	100%	1 153	11 184	970%
Finance income	10 000	2 400	2 445	102%	2 400	1 767	74%
Levy on fish products	53 500	9 900	10 050	102%	13 500	4 887	36%
Fines	1 000	225	221	98%	179	41	23%
Grants and other transfer payments	322 845	80 711	80 711	100%	69 156	79 156	114%
Sale of confiscated assets and fish products	60 000	14 500	12 968	89%	12 555	13 829	110%
Other income	-	-	56	-	-	6	-
Foreign exchange gain	-	-	-	-	-	-	-
Total revenue	491 345	115 241	113 702		107 111	117 099	



QUARTER 1 EXPENDITURE FOR 2023/24 AND 2022/23

Description	2024				2023		
	Original annual budget R'000	1st quarter Budget R'000	1st quarter actuals R'000	% collection	1st quarter budget	1st quarter actual	% spent
Advertising	1 692	218	-	0%	246	15	6%
EPWP expenditure	102 552	24 000	10 282	43%	1 508	-343	-23%
Operating leases	2 574	627	351	56%	679	351	52%
Transportation cosrs	28 258	6 556	7 028	107%	5 101	5 251	103%
Vessel operating costs	206 645	41 441	29 618	71%	51 194	32 320	63%
Operating expenditure	135 604	46 007	16 711	36%	28 431	21 267	75%
Bad debts written off			- 217		-	-254	
Foreign exchange loss			-		-	5	
Depreciation			4 885		-	2 339	
Loss of sale of assets			272		-	96	
Total operating expenditure	477 325	118 849	68 930	58%	87 159	61 047	70%
Capital expenditure	14 020	6 654	4 677	70%	5 996	528	9%
TOTAL EXPENDITURE	491 345	125 503	73 607	59%	93 155	61 575	66%



QUARTER 1 EXPENDITURE PER ECONOMIC CLASSIFICATION FOR 2023/24 AND 2022/23

Description	2024				2023		
	Original annual budget R'000	1st quarter Budget R'000	1st quarter actuals R'000	% collection	1st quarter budget R'000	1st quarter actual R'000	% spent
Administration costs	75 200	16 918	14 827	88%	12 396	9 058	73%
Inventory	15 152	3 965	2 373	60%	3 234	1 143	35%
Profession and specialised services	382 747	96 700	47 486	49%	70 579	48 411	69%
Assets related expenses	4 226	1 266	- 641	-51%	950	96	10%
Total	477 325	118 849	64 045	54%	87 159	58 708	67%
Capital expenditure	14 020	6 654	4 677	70%	5 996	528	9%
Depreciation	-	-	4 885		-	2 339	
TOTAL EXPENDITURE	491 345	125 503	73 607	59%	93 155	61 575	66%



STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2023	
	R'000
ASSETS	
Non-current assets	
Plant and equipment	239 608
Intangible assets	5 948
	245 557
Current Assets	
Inventory	35 702
Trade and other receivables	2 119
Prepayment	90 451
Cash and cash equivalents	161 842
	290 114
Total Assets	535 670
LIABILITIES	
Current liabilities	
Trade and other payables	-18 891
Total liabilities	-18 891
NET ASSETS	
Accumulated surplus/(deficit)	554 562
Total net assets	535 670



STATEMENT OF FINANCIAL PERFORMANCE
for the period ended 30 June 2023

	R'000
Revenue	
Revenue from exchange transactions	22 664
Application fees	1 091
Harbour fees	609
Licenses and permits	5 297
Grant of right fee	254
Finance income	2 445
Sale of confiscated assets and fish product	12 968
Revenue from non-exchange transactions	90 983
Levy on fish products	10 050
Fines	221
Grants and other transfer payments	80 711
Other income	56
Total revenue	113 702
Expenses	
Depreciation and amortisation	4 885
Transportation costs	7 028
Advertising costs	-
Operating lease payments	351
Bad debts written off	-217
Operating expenses	16 711
Financial Contributions	10 282
Vessel operating costs	29 618
Loss on sale of fixed assets	272
Total expenditure	68 930
SURPLUS FOR THE QUARTER	44 772



7 DFFE'S QUARTER 1 EXPENDITURE REPORT (1 APRIL - 30 JUNE 2023)



EXPENDITURE PER PROGRAMME

Programme	Original Budget 2023/2024	1st Quarter: 1 April- 30 June 2023	Balance available till 31 March 2024	% Spent
	R'000	R'000	R'000	
1. Administration	1,210,609	349,777	931,534	29
2. Regulatory Compliance and Monitoring	308,555	71,234	239,586	23
3. Oceans and Coasts	496,788	129,036	398,528	26
4. Climate Change and Air Quality Management	672,956	174,146	508,305	26
5. Biodiversity and Conservation	2,080,993	656,360	1,548,782	32
6. Environmental Programmes	3,257,601	557,980	2,808,311	17
7. Chemicals and Waste Management	634,185	158,302	509,050	25
8. Forestry Management	586,729	119,063	462,781	20
9. Fisheries Management	625,150	168,786	471,336	27
Total:	9,873,566	2,384,685	7,878,213	24

NB: Quarter 1 projected target of 22% exceeded with 4%

EXPENDITURE PER ECONOMIC CLASSIFICATION

Economic Classification	Original Budget 2023/2024	1st Quarter: 1 April- 30 June 2023	Balance available till 31 March 2024	Actual % Spend
	R'000	R'000	R'000	%
Current Expenditure	6,672,870	1,464,147	5,208,723	22
Compensation of Employees	1,956,117	528,939	1,427,178	27
Goods and Services	4,670,553	932,250	3,738,303	20
Rent on Land	46,200	2,958	43,242	6
Transfers and Subsidies	2,833,855	859,021	1,974,834	30
Departmental Agencies and Accounts	2,706,077	828,322	1,877,755	31
Provinces and Municipalities	1,150	254	896	22
Foreign Governments	33,821	3,524	30,297	10
Non-profit Institutions	7,113	3,253	3,860	46
Public Corporations and Private Enterprises	78,706	16,680	62,026	21
Households	6,988	6,988	0	100
Payment for Capital Assets	366,584	61,260	305,324	17
Buildings and other fixed structures	191,024	47,572	143,452	25
Machinery and Equipment	173,664	13,472	160,192	8
Software and Intangible Assets	1,896	216	1,680	11
Payments for Financial Assets	257	257	0	100
Total	9,873,566	2,384,685	7,488,881	24

NB: Quarter 1 projected target of 22% exceeded with 4%



forestry, fisheries
& the environment

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



EXPENDITURE REPORT TO DATE



EXPENDITURE PER PROGRAMME

Sub-programme	Adjusted Budget 2023/2024	Expenditure as at 18 October 2023	Available Budget	% Actual
	R'000	R'000	R'000	
1. Administration	1,210,609	719,542	491,067	59
1.1 Ministry	23,651	16,471	7,180	70
1.2 Departmental Management	54,077	20,529	33,548	38
1.3 Corporate Management Services	565,562	364,221	201,341	64
1.4 Financial Management Services	168,776	109,950	58,826	65
1.5 Office Accomodation	388,449	203,340	185,109	52
1.6 Internal Audit	10,094	5,031	5,063	50
2. Regulatory Compliance and Monitoring	331,555	162,243	169,312	49
3. Oceans and Coasts	525,788	273,936	251,852	52
4. Climate Change, Air Quality and Sustainable Development	679,956	344,102	335,854	51
5. Biodiversity and Conservation	2,099,993	1,126,985	973,008	54
6. Environmental Programmes	2,920,003	1,552,057	1,367,946	53
7. Chemicals and Waste Management	584,185	334,149	250,036	57
7.1 Chemicals and Waste Management	178,101	71,627	106,474	40
7.2 Waste Bureau	406,084	262,522	143,562	65
8. Forestry Management	542,416	265,172	277,244	49
9. Fisheries Management	644,463	427,694	216,769	66
Total	9,538,968	5,205,880	4,333,088	55



EXPENDITURE PER ECONOMIC CLASSIFICATION

Economic Classification	Adjusted Budget Revised 2023/24	Expenditure as at 18 October 2023	Balance available till 31 March 2024	Actual % Spend
	R'000	R'000	R'000	%
Current Expenditure	5,586,183	2,991,694	2,594,489	54
Compensation of Employees	2,074,221	1,192,067	882,154	57
Goods and Services	3,465,762	1,786,561	1,679,201	52
Rent on Land	46,200	13,066	33,134	28
Transfers and Subsidies	3,697,739	2,097,579	1,600,160	57
Departmental Agencies and Accounts	3,559,342	2,029,773	1,529,569	57
Provinces and Municipalities	1,150	316	834	27
Foreign Governments	36,329	7,579	28,750	21
Non-profit Institutions	6,768	3,253	3,515	48
Public Corporations and Private Enterprises	77,306	39,815	37,491	52
Households	16,844	16,843	1	108
Payment for Capital Assets	254,584	116,145	138,439	46
Buildings and other fixed structures	191,024	97,679	93,345	51
Machinery and Equipment	61,664	18,012	43,652	29
Software and Intangible Assets	1,896	454	1,442	24
Payments for Financial Assets	462	462	0	112
Total	9,538,968	5,205,880	4,333,088	55



8. CONCLUSION

The Portfolio Committee is requested to note the 2023/24 1st Quarter Performance Report and Financials of the DFFE and MLRF.



Thank You



forestry, fisheries
& the environment

Department
Forestry, Fisheries and the Environment
REPUBLIC OF SOUTH AFRICA

