

Department of Forestry, Fisheries
and the Environment

ANNUAL REPORT

2024/25

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forestry, fisheries
& the environment

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Forestry, Fisheries and the Environment
REPUBLIC OF SOUTH AFRICA



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AFRICA
2025



DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
2024/25 ANNUAL REPORT

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

ABBREVIATION/ACRONYM	DESCRIPTION
AGSA	Auditor-General of South Africa
ARC	Audit and Risk Committee
B-BBEE	Broad-Based Black Economic Empowerment
BMA	Border Management Authority
COP29	29 th Conference of Parties
COVID-19	Coronavirus Disease
DFFE	Department of Forestry, Fisheries and the Environment
DLDD	Desertification, Land Degradation and Drought
DoRA	Division of Revenue Act
DPE	Department of Public Enterprises
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EFM	Ethics and Fraud Management
EPWP	Expanded Public Works Programme
EU	European Union
FRAP	Fishing Rights Allocation Process
GHG	Greenhouse Gas
GRPBMEA	Gender-Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing
Ha	Hectare
HCFC	Hydrochlorofluorocarbons
HDI	Historically Disadvantaged Individual
HLP	High-Level Panel
ICCD	International Coastal Clean-up Day
IESBA	International Code of Ethics for Professional Accountants
IndWMP	Industrial Waste Management Plan
iSimangaliso	iSimangaliso Wetland Park Authority
MCS	Modified Cash Basis
MINMEC	Minister and Members of the Executive Council
MLRF	Marine Living Resources Fund

ABBREVIATION/ACRONYM	DESCRIPTION
MP	Member of Parliament
MPSA	Minister of Public Service and Administration
MTDP	Medium-Term Development Plan
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
N/A	Not Applicable
NAQI	National Air Quality Indicator
NEMA	National Environmental Management Act, 1998 (Act No. 107 of 1998)
NEMBA	National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
NEM:WA	National Environmental Management: Waste Act
NFA	National Forests Act, 1998 (Act No. 84 of 1998)
OHS	Occupational Health and Safety
PAA	Public Audit Act
PDI	Previously Disadvantaged Individual
PFMA	Public Finance Management Act, 1999 (Act No. 1 of 1999)
PPD	Peak, Plateau and Decline
PPP	Public–Private Partnership
PRO	Producer Responsibility Organisation
REDD+	Reducing Emissions from Deforestation and Forest Degradation
RESP	Recycling Enterprise Support Programme
RMEC	Risk Management and Ethics Committee
SAAQIS	South African Air Quality Information System
SAFCOL	South African Forestry Company Limited
SANAE	South African National Antarctic Expedition
SANBI	South African National Biodiversity Institute
SANParks	South African National Parks
SAWIS	South African Waste Information System
SAWS	South African Weather Service
SCM	Supply Chain Management
SEA	Strategic Environmental Assessment
TOPS	Threatened or Protected Species
UNEP	United Nations Environmental Programme

3. FOREWORD BY THE MINISTER, DR DION GEORGE



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

This Annual Review marks a turning point for the Department of Forestry, Fisheries and the Environment (DFFE). It reflects the work completed during a year of transition and ambition, and it sets out a clear path towards a more focused, outcomes-driven future.

Since taking office in July 2024, I have led the DFFE through the final phase of the 6th Administration and into the first year of the Government of National Unity. We have worked to align our work with national priorities, particularly those that support inclusive economic growth; job creation; and an ethical, capable state.

We are proud of the progress made despite fiscal constraints and global uncertainty. South Africa now has a Climate Change Act, 2024 (Act No. 22 of 2024) that gives legal force to our commitment to reduce emissions and build resilience. The DFFE has continued to improve its financial and governance performance, recording two

consecutive unqualified audits and a 98% expenditure rate in the final year of the strategic period.

We are building an environment sector that is both a driver of growth and a source of dignity. This means improving regulatory efficiency, creating space for innovation, and expanding access to environmental opportunities in rural and coastal areas.

Our work over the past year has been driven by six flagship priorities:

1. **Climate Change**

The DFFE has begun to implement the Climate Change Act, 2024 (Act No. 22 of 2024), including finalisation of sectoral emission targets and a revised Low Emissions Development Strategy. We are also supporting the rollout of adaptation measures in vulnerable coastal areas.

2. **Kruger, Kirstenbosch, iSimangaliso Icon Status Strategy (KISS)**

We have repositioned three of South Africa's most important conservation areas as centres of inclusive tourism, community development, and local job creation.

3. **Fair Industry for Lions, Leopards, Elephants and Rhinos (FILLER)**

New steps have been taken to ensure the ethical and sustainable management of iconic species, including expanded enforcement efforts, cross-border collaboration, and heritage-based policies.

4. **Fishing for Freedom**

Small-scale fishers remain a priority. We are modernising fishing harbours, investing in infrastructure upgrades, and rolling out co-management models that reflect shared responsibility for coastal resources.

5. Regulatory Efficiency Strategy for Environmental Turbocharge (RESET)

We are reducing red tape, scaling up inspections, and embedding the National Integrated Strategy to Combat Wildlife Trafficking in compliance operations.

6. Money: Innovation and Sustainable Financing

In response to declining real budgets, the DFFE has launched a financial reform process to unlock new revenue streams, expand green finance, and increase value for money.

Across these priorities, our approach is anchored in delivery. The DFFE is not only drafting policies, it is building public value. From environmental education in schools to the restoration of wetlands and forests, from biodiversity job creation to circular waste solutions, we are making progress where it counts.

The year ahead demands even greater discipline, urgency, and partnership. We must push for environmental action that creates livelihoods, restores ecosystems, and leaves no one behind. Every rand spent must translate into long-term impact. Every programme must deliver more for the people we serve.

This Annual Review reflects the work already done, but more importantly, it shows what is possible. With resolve, innovation, and a focus on results, we can build a healthier environment, a more inclusive economy, and a better future for all.



DR DION GEORGE, MP
MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT
DATE: 31 AUGUST 2025

4. STATEMENT BY THE DEPUTY MINISTER, MS BERNICE SWARTS



Ms Bernice Swarts, MP

Deputy Minister of Forestry, Fisheries and the Environment

It is an honour and a privilege to serve at the department. The department's work is vital for protecting the natural resources essential to the well-being of South Africans. In implementing its work, the department was intentional in tackling the triple global challenges of climate change, biodiversity loss, and pollution.

It is encouraging that the department continued to offer bursaries to its staff as well as externally to improve its human resource capacity. The bursaries issued to external candidates contributed to the Medium-Term Development (MTDP) Strategic Priority 3: Build a capable, ethical and development state, as they would be employed in the department. The appointment of 100 interns

and collaboration with private organisations further led to placement of an additional 100 interns offered development and job creation opportunities. The youth employment included the employment of graduates, enabling them to gain critical experience in line with section 24 of the Constitution. It is encouraging that some of these graduates were absorbed into the department.

Through a range of the Expanded Public Works Programme (EPWP) projects implemented by the department, the department exceeded its targets by creating 34 319 Full Time Equivalents, meaning that it was able to improve the duration of employment noting that EPWP participants are paid in accordance with the number of days worked. In addition, 72 022 work opportunities were created. These job creation opportunities were targeted to benefit women, youth and persons with disabilities. The implementation of the Municipal Greening and Cleaning Programme through a partnership model with the municipalities created the most work opportunities. The department continued to support municipalities to address waste management issues.

The DFFE, as the custodian of the forestry function in South Africa, is responsible for implementing the National Greening Programme. The initiative supports the MTDP Strategic Priority 1: Drive inclusive growth and job creation. It empowers local communities by creating employment opportunities through tree planting, thereby promoting local economic development. The initiative also supports the MTDP Strategic Priority 2: Reduce poverty and tackle the high cost of living, by integrating fruit trees into food security efforts, social cohesion and nation-building. Tree planting is one of the mitigating factors that are recommended to slow down environmental threat. It is for this reason that the department is pursuing the coordination and implementation of the National Greening Programme.

To ensure that South Africans benefit from the National Greening Programme, His Excellency the President of the Republic of South Africa, Mr Cyril Ramaphosa, directed that 10 million trees, comprised of 60% fruit and 40% indigenous, be planted in the country over a period of five (5) years, which is ending in 2026. The initiative, which links to goal 13 of the Sustainable Development Goals, is a clarion call to South Africans from all walks of life to participate and contribute towards the greening of our country.

I would like to thank the Minister for his continued support. To the management of DFFE under the leadership of the Director-General, thank you for the continued dedication in the implementation of departmental programmes.



MS BERNICE SWARTS, MP
DEPUTY MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT
DATE: 31 AUGUST 2025

5. STATEMENT BY THE DEPUTY MINISTER, MR NAREND SINGH



Mr Narend Singh, MP

Deputy Minister of Forestry, Fisheries and the Environment

The annual report of the DFFE for the 2024/2025 Financial Year is aligned to the National Development Plan and the MTDP. This report reflects the department's efforts to deliver on its constitutional mandate in the context of significant economic constraints facing the country. As a result of the prevailing economic challenges and the fiscal constraints on the funding of its operations, the department had to become more efficient and found a number of innovative ways to deliver on its constitutional mandate and its 2024/25 Annual Performance Plan.

During the 2024/2025 Financial Year, planned targets for regulatory compliance and enforcement were exceeded. This achievement is an indication of our commitment to combat illegal activities threatening South Africa's biodiversity and to ensure the protection of our environment and natural resources for the benefit of the present and future generations.

To ensure sustainable fisheries management, 5 952 inspections and 626 verifications of right holders were conducted in 6 priority fisheries. The 6 priority fisheries included hake, abalone, rock lobster, line fish, squid and pelagic. The Aquaculture Development Bill was submitted to Cabinet for recommendation to Parliament in March 2025. Approval of the Bill will promote a meaningful contribution of the fisheries sector to South Africa's priorities, such as food and nutrition security, economic growth and job creation, while addressing historical imbalances in accessing aquaculture opportunities.

In order to improve the conservation of our oceans, Marine Protected Areas management plans for the Southeast Atlantic Seamounts and Southwest Indian Seamount Marine Protected Areas were submitted to the Minister for approval in March 2025. These management plans will achieve sustainability while pursuing economic advancement in the ocean space as part of Ocean Phakisa Ocean Economy through viable marine protected representative network to conserve the marine biodiversity of South Africa's oceans including ecosystems.

I commend the Director-General and the entire DFFE team for managing the department's extensive and complex mandate effectively and professionally. I further congratulate the department on achieving an unqualified audit. I would also like to thank the Minister for his leadership during the year under review.

A handwritten signature in blue ink, appearing to read 'N. Singh'.

MR NAREND SINGH, MP

DEPUTY MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

DATE: 31 AUGUST 2025

6. REPORT OF THE ACCOUNTING OFFICER



Ms Nomfundo Tshabalala
Director-General

Overview of the Operations of the Department

The legal mandate and core business of the DFFE is to manage, protect, and conserve South Africa's environment and natural resources. The mandate is derived from section 24 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), which affords everyone the right to (a) an environment that is not harmful to their health or well-being; and (b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures.

To give effect to these constitutional environmental rights and the need for sound environmental management and sustainable development, the DFFE has, over a period of time, developed an extensive environmental management legislative/regulatory framework. The regulatory framework consists of acts of Parliament (environmental laws), regulations, policies, norms and standards, and other regulatory tools aimed

at promoting sound environmental management practices in order to protect and conserve the environment for the benefit of current and future generations.

Other critical environmental management interventions by the DFFE include the implementation of awareness campaigns and programmes on key environmental management issues. This work is aimed at promoting a culture of environmental activism among ordinary citizens, building capacity within the sector, and establishing and strengthening national, regional and global partnerships to address common environmental challenges.

The 2024/25 Annual Report provides the financial and non-financial performance of the DFFE for the financial year, and highlights governance and human resources information. The DFFE achieved 83% (33/40) of the planned annual targets. Management has further reflected on the performance for the period under review and provided reasons for deviations from targets that were not achieved. Corrective measures and strategies have been put in place to ensure that areas of under achievement are addressed.

Significant Projects and Events for the 2024/2025 Financial Year

Celebration of International Environment and Forestry Days:

Launch of Community Forestry Agreements and Handover of the Mission, Nqamakwe and Ngomanxi Plantations

23 April 2024

The former Minister, Ms Barbara Creecy and former Deputy Minister of Forestry, Fisheries and the Environment, Ms Makhotsa Soty, launched community forestry agreements and handed over the Mission, Nqamakwe and Mgomanzi plantations at Mission Village Sports Field in Butterworth, Eastern Cape, on 23 April 2024.

The historic launch of the 19 community forestry agreements formed part of the 26 plantations transferred to traditional councils over the past three years in the Eastern Cape, Limpopo and KwaZulu-Natal.

The plantations, with predominantly eucalyptus, play a vital role in sustainable forestry management and are essential for the transformation agenda that is emphasised in the Commercial Forestry Sector Masterplan. This initiative is aimed at empowering communities living around these plantations, enabling them to manage these assets effectively and participate meaningfully in the market.

The handover ceremony marked the culmination of successful negotiations and agreements between the DFFE and the Tobotshane, Amahlubi and Amazizi traditional councils under the National Forests Act, 1998 (Act No. 84 of 1998) (NFA).

Mabama Plantation Handover Ceremony

14 May 2024

The former Deputy Minister of Forestry, Fisheries and the Environment, Ms Makhotsotyu, handed over the Mabama forestry plantation to the Mashamba Traditional Council at the Vhembe Technical Vocational Education and Training College in Ha-Mashamba, Limpopo, on 14 May 2024.

The handover ceremony of this plantation came after the successful conclusion of the community forestry agreement between the Mashamba Traditional Council and the DFFE. The handover of this plantation is aimed at empowering communities living around the plantations, enabling them to manage the asset effectively and participate meaningfully in the forestry economy.

The plantation, with predominantly eucalyptus, plays a vital role in sustainable forestry management and is essential for the transformation agenda that is emphasised in the Commercial Forestry Sector Masterplan. This plantation measures approximately 71,92 ha in extent.

SA Agulhas II Open Day

17 - 18 May 2024

The DFFE led the *SA Agulhas II* Open Day at the Port of Port Elizabeth in Gqeberha on 17 and 18 May 2024. The *SA Agulhas II* is South Africa's state-of-the-art polar research and supply vessel. It plays a crucial role in supporting the country's involvement in Antarctica and the sub-Antarctic islands, researching national interest in the Southern Ocean.

The *SA Agulhas II* Open Day affords members of the public and learners a unique opportunity to experience and learn about the vessel. The DFFE has hosted successful Open Days in the following cities, namely Port Elizabeth in 2015, Cape Town in 2016, Durban in 2018, Dar es Salaam in 2019, the Comoros in 2019, East London in 2019 and Cape Town in 2022.

This Open Day provided an opportunity for 3 000 members of the public and 1 000 pre-registered Grades 11 and 12 high school learners to visit vessel and marine exhibitions.

Opening Ceremony of National Arbor Month

8 September 2024

The Deputy Minister of Forestry, Fisheries and the Environment, Ms Bernice Swarts, officially initiated the Forest of Freedom as part of the National Arbor Month launch at Freedom Park in Tshwane, Gauteng, on 8 September 2024.

The 2024 Arbor Month theme, namely ***“Celebrating 30 Years of Freedom: Promoting Environmental Conservation and Sustainable Forest Management”***, resonates with the initiation of the Forest of Freedom at South Africa's cultural and heritage site, Freedom Park. As one of the key activities of the Arbor Month launch, the Deputy Minister planted indigenous trees at the site earmarked for the Forest of Freedom in honour of the heroes and heroines who contributed to South Africa's liberation struggle.

Deputy Minister Swarts also planted trees at other community parks in the city, including Kalafong Park in Atteridgeville, Springbok Park in Hatfield, and Fountains Valley Resort in the Groenkloof Nature Reserve, south of Pretoria. The Deputy Minister's tree-planting activities at these community parks also highlights the Ten Million Trees programme, as announced by the Office of the President of the Republic of South Africa.

The 2024 National Arbor Month launch was organised in partnership with the City of Tshwane; Freedom Park; the Gauteng Department of Agriculture, Rural Development and Environment; TotalEnergies; and the Institute of Environment and Recreation Management.

National Arbor Month, which is celebrated annually in September, is aimed at raising awareness among South Africans about the importance of conserving, protecting, and planting trees for the benefit of the environment and society.

World Ozone Day

16 September 2024

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

the World Ozone Day celebration held at Diep in die Berg in Pretoria on 16 September 2024. South Africa joined the global community in commemorating the International Day for the Preservation of the Ozone Layer under the theme **“Advancing Climate Action”**.

The 2024 commemoration marked 36 years since the implementation of the Montreal Protocol, with the United Nations observing Ozone Day. This year's celebration was aimed at raising awareness about the critical role the ozone layer plays in protecting life on earth, as well as highlighting the need for concerted global efforts in mitigating climate change.

As part of the celebrations, the DFFE handed over tools to 402 trained informal refrigeration and air conditioning servicing technicians in the Gauteng. These tools were issued alongside a competence certificate and a South African Qualification and Certification Committee Gas/South African Refrigeration and Air Conditioning Contractors' Association refrigerant safe handling registration card.

International Coastal Clean-Up Day

21 September 2024

The Deputy Minister of Forestry, Fisheries and the Environment, Mr Narend Singh, led the International Coastal Clean-Up Day 2024 programme at Cuttings Beach in Durban, eThekweni Metropolitan Municipality, KwaZulu-Natal, on 21 September 2024.

Annually, on the third Saturday of September, volunteers around the world take part in the world's biggest coastal clean-up – the International Coastal Clean-Up Day (ICCD). The ICCD initiative remains the largest global volunteer environmental data gathering effort and clean-up event of coastal areas to date.

The clean-up involved hundreds of volunteers and the following partners participated, namely the eThekweni Municipality, PlasticSA, Transnet, Mondi, the Wildlife & Environment Society of South Africa, Unilever, Defy, South Durban Basin, South African Breweries, KwaZulu-Natal Sharks Board, Plyco, Sanitech, Umgeni-Uthukela Water and Aquelle, and various civil society organisations.

Closing Ceremony of National Arbor Month

30 September 2024

The Deputy Minister of Forestry, Fisheries and the Environment, Ms Bernice

Swarts, led the closing ceremony of the National Arbor Month campaign at the Fort Cox Agriculture and Forestry Training Institute in Middledrift, Eastern Cape, on 30 September 2024.

National Arbor Month, which is celebrated annually in September, is aimed at raising awareness among South Africans about the importance of conserving, protecting, and planting trees for the benefit of the environment and society.

2024 Arbor Month was celebrated under the following theme: **“Celebrating 30 Years of Freedom: promoting environmental conservation and sustainable forest management”**. As one of the key activities of the Arbor Month closing ceremony, the Deputy Minister planted indigenous trees, visited the forestry sector careers exhibition, and led an engagement with attendees.

E-Waste Recycling Pilot Project and Service Delivery Imbizo

31 January – 1 February 2025

The Deputy Minister of Forestry, Fisheries and the Environment, Ms Bernice Swarts, hosted a service delivery imbizo in Bushbuckridge and Schoemansdal, Mpumalanga, on 31 January and 1 February 2025, respectively.

The Deputy Minister also launched the E-Waste Recycling pilot project during these engagements. As part of the launch of the E-Waste Recycling pilot project, the Deputy Minister requested residents to bring their old and unused electronic waste, such as cell phones, computers, televisions, and other electrical appliances, to the imbizo for recycling. The electronic waste would be recycled by the Extended Producer Responsibility Waste Association of South Africa and the E-Waste Recycling Authority. Vouchers were given and determined on-site based on weight and market rates for each type of e-waste.

SA Agulhas II Open Day and Demonstration Cruise at the Port of East London

14 – 17 February 2025

The DFFE organised an Open Day at the Port of East London. The vessel was opened to 3 000 members of the public and 1 000 learners from schools around the Buffalo City Metro.

African Forum on Urban Forests

18 – 20 March 2025

The Deputy Minister of Forestry, Fisheries and the Environment, Ms Bernice Swarts, opened the 2nd African Forum on Urban Forests – A Vital Dialogue on Urban Greening for Africa's Future conference as part of the International Day of Forests in Johannesburg, Gauteng, from 18-20 March 2025. The 2nd African Forum on Urban Forests conference, held under the theme ***“Green Horizons: Shaping the Future Resilience of African Cities through Urban Forests”*** was officiated by Deputy Minister Swarts and the Executive Mayor of the City of Johannesburg, Cllr Dada Morero. The 2nd African Forum on Urban Forests was attended by African Municipal Mayors.

International Day of Forests

21 March 2025

The International Day of Forests commemoration was held at Diepsloot Memorial Park, Johannesburg, on 21 March 2025. As part of the build-up to the main event, African Municipal Mayors attending the 2nd African Forum on Urban Forests in Johannesburg took part in a tree-planting ceremony at Freedom Park, Pretoria.

E-Waste Recycling Pilot Project and Service Delivery Imbizo

26 – 27 March 2025

The Deputy Minister of Forestry, Fisheries and the Environment, Ms Bernice Swarts, hosted a service delivery imbizo and launched an e-Waste drive initiative in Limpopo on 26 March 2025 (Thulamela Local Municipality) and 27 March 2025 (Collins Chabane Local Municipality), respectively. This launch served as a starting point for developing long-term recycling habits within communities in the Vhembe District.

As part of the launch of the E-Waste Recycling Programme, the Deputy Minister requested residents to bring their old and unused electronic and electrical waste, such as cell phones, computers, televisions, and other electrical appliances, to the imbizo for recycling. Vouchers were given and determined on-site based on weight and market rates for each type of e-waste.

Deputy Minister Swarts used the imbizo to raise awareness and highlight the importance of responsible and sound management of electrical and electronic waste. Deputy Minister Swarts also met and engaged with traditional leaders to discuss e-waste recycling systems that will assist the community.

Prior to the imbizo and e-waste launch, the Deputy Minister met with the members of Thulamela Makhado Adopt A River led by the founder and Chairperson, Ms Pfarelo Ramugondo, at Mavhola village in Thohoyandou.

Hosting of Conference/Strategic Multi-Stakeholder Engagements:

Air Quality Lekgotla Conference

2 – 4 September 2024

The 18th Annual Air Quality Governance Lekgotla was hosted virtually by the DFFE from 2 - 4 September 2024. The Lekgotla served as a platform for government officials, industry representatives, and civil society to collaborate and share innovative ideas. The event also assessed the progress made in implementing the Air Quality Act and its impact on the current state of air quality.

Hosted under the theme: ***“Implementation for Accelerated Emission Reduction”***, the 2024 Lekgotla aimed to take forward the development and implementation of emission-reduction plans. This included engaging in the tools and interventions required to support the implementation of the emission-reduction objectives, namely a focused compliance and enforcement effort, a functional atmospheric emission licensing regime, as well as a functional ambient air quality monitoring network able to provide meaningful management decision, policy research, and regulation implementation information.

International Solid Waste Association World Congress 2024

16 – 19 September 2024

The Deputy Minister of Forestry, Fisheries and the Environment, Ms Bernice Swarts, officiated the 2024 International Solid Waste Association World Congress in Cape Town, from 16 - 19 September 2024, under the theme: ***“Waste To Wealth: Solutions for a sustainable future”***. The 2024 International Solid Waste Association World Congress brought together waste professionals from around the world to network and share current thinking in waste management that promotes circular economy best practices.

Climate Change Adaptation and Gender Mainstreaming Dialogue Conference

25 October 2024

The Deputy Minister of Forestry, Fisheries and the Environment, Ms Bernice Swarts, hosted the 2024 Women in Environment Awards Ceremony at the Pretoria National Gardens, Gauteng, on 25 October 2024. The awards, held in conjunction with the Climate Change Adaptation Gender Mainstreaming Dialogue, aimed to recognise and empower ordinary women for their outstanding contribution to the environment sector.

Forestry Summit

10 October 2024

The Deputy Minister of Forestry, Fisheries and the Environment, Ms Bernice Swarts, hosted the Forestry Summit at the Freedom Park Heritage Site and Museum, Pretoria. The main purpose of the 2024 Forestry Summit was to create a platform where all relevant stakeholders could come together to deliberate on issues pertinent and critical to forest sustainability, growth, transformation in the sector, and the contribution of forests in addressing climate change.

Air Quality Priority Areas Summit

15 – 16 October 2024

The DFFE hosted the Air Quality Priority Areas Summit at The Ridge Hotel, eMalahleni, Mpumalanga, under the theme: ***“Unlocking implementation of the Priority Area Implementation Regulation”***. The Summit targeted air quality officials from the three spheres of government to provide a platform for intergovernmental coordination and cooperation with respect to air quality management in priority areas. It also afforded air quality stakeholders an opportunity to share experiences, best practices, and mechanisms to address challenges faced by government in implementing priority area air quality management plans.

10th Environmental Compliance and Enforcement Lekgotla Conference

18 – 21 November 2024

The Deputy Minister of Forestry, Fisheries and the Environment, Mr Narend Singh, delivered the keynote address at the 10th Environmental Compliance and Enforcement Lekgotla in the Drakensburg, KwaZulu-Natal, on 18 November 2024.

The 2024 Lekgotla, held under the theme: ***“Strengthening Compliance for a Resilient Environment”***, was focused on promoting environmental accountability and enhancing the DFFE’s mandate of protecting natural resources. The gathering aimed to bring stakeholders together to explore innovative ways to reinforce environmental compliance and support effective enforcement across sectors.

Deputy Minister Singh also launched the 2023/24 National Environmental Compliance and Enforcement Report. The report outlined the achievements, challenges, and key findings in environmental compliance.

29th Conference of Parties (COP29)

11 – 22 November 2024

The Minister of Forestry, Fisheries and the Environment, Dr Dion George, welcomed the outcomes of the United Nations Framework Convention on Climate Change 29th (COP29), which was concluded in Baku, Azerbaijan, on Sunday, 24 November 2024.

Following an intense two weeks of consultations and negotiations, parties adopted the Baku Climate Unity Pact consisting of a New Collective Quantified Goal on Climate Finance, Global Goal on Adaptation and Sharm el-Sheikh Mitigation Ambition and Implementation Work Programme, as well as key decisions on implementing the Paris Agreement’s article 6.2 and 6.4. The adoption of the article 6.2 and 6.4 decision on carbon markets will allow South Africa and other developing economy countries to initiate new carbon market projects, which will facilitate investments in green technologies and economic opportunities.

Going into the negotiations, Minister George, who was also the leader of the South African delegation, was optimistic that parties would take meaningful decisions towards quantifying resources for developing economy countries to meet ambitious climate targets.

With regard to the new finance goal, the developed economy countries have committed to mobilising at least USD300 billion per year by 2035 for developing economy countries for climate action. The agreement also provides signals to the private sector and multilateral development banks to scale up financing to develop economy countries to USD1.3 trillion per year by 2035.

On adaptation, the parties are on track to finalise work on the adaptation indicators to track progress in the implementation of the global goal on adaptation at COP30 in Brazil in 2025. The Conference welcomed the rapid institutionalisation of the Loss and

Damage Fund. Under the leadership of South Africa and France, the Fund is expected to disburse funds to climate-vulnerable communities in mid-2025.

Team South Africa believes that COP29 was a huge success, which has inspired hope that we will be able to do more in future.

Overview of the Financial Results of the Department of Forestry, Fisheries and the Environment

Departmental Receipts

The departmental revenue collected during the 2024/2025 Financial Year amounted to R81,034 million. This is an increase of R10,482 million compared to the R71,552 million collected in the 2023/2024 Financial Year. The increase is mainly due to an increase in sales of plantation products, such as softwood timber, untreated poles,

and wood products. The decrease in fines, penalties and forfeits is due to lesser fines issued. The increase in interest, dividends, and rent on land is due to increased interest paid back by implementing agents on funds held in their accounts that accrued interest on the funds prior to spending. Sales of capital assets revenue decreased due to asset policy changes to no longer sell redundant computer equipment to officials, but to donate them to schools and institutions. The increase in transactions in financial assets and liabilities is mainly due to previous year transactions accounted for in the current financial year, as well as unspent funds received on closed-out projects undertaken by implementing agents.

DEPARTMENTAL RECEIPTS	2024/2025			2023/2024		
	ESTIMATE	ACTUAL AMOUNT COLLECTED	(OVER)/UNDER COLLECTION	ESTIMATE	ACTUAL AMOUNT COLLECTED	(OVER)/UNDER COLLECTION
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	14 286	27 399	(13 113)	27 279	24 550	2 729
Fines, penalties and forfeits	120	1 185	(1 065)	5 000	7 307	(2 307)
Interest, dividends and rent on land	7 000	5 006	1 994	300	3 938	(3 638)
Sale of capital assets	86	198	(112)	250	273	(23)
Financial transactions in assets and liabilities	12 966	47 246	(34 280)	55 000	34 484	20 516
TOTAL	34 458	81 034	(46 576)	87 829	70 552	17 277

Programme Expenditure

The DFFE's spending as at 31 March 2025 was 98,3%, or R8,619 billion of its allocated budget of R8,764 billion.

The distribution of the budget of R8,764 billion is as follows: Compensation of Employees 24,6%; Goods and Services 44,2%; Interest and Rent on Land 1,2%; Transfers and Subsidies 28,5%; Payments for Capital Assets 1,5% and Payment for Financial Assets 0,0%.

The spending of 98,3% is mainly driven by the EPWP, which represents 27,5% of the total spend, followed by payment to the DFFE's public entities for operational and capital

expenditure at 21,9% and Compensation of Employees at 24,9%. The remainder of the expenditure, 25,7%, is made up of all other environmental and forestry programmes, and operations within the DFFE, namely administrative expenditure Unitary Payment of the Public-Private Partnership [PPP] agreement, rental of office accommodation, information systems, communication, human capital services, financial management services, facilities management, legal costs, compliance and enforcement activities, air quality management, international relations activities, Waste Bureau operations, waste management policy and compliance activities, biodiversity and conservation projects, oceans and coasts (manning and operation cost of the *SA Agulhas* Polar Vessel and *Algoa* Research Vessel), climate change, and forestry operations.

PROGRAMME NAME	2024/2025			2023/2024		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	1 434 443	1 417 764	16 679	1 338 939	1 338 144	795
Regulatory Compliance and Monitoring	293 682	291 972	1 710	305 031	289 556	15 475
Oceans and Coasts	571 681	566 901	4 780	510 571	507 716	2 855
Climate Change and Air Quality	645 996	634 063	11 933	625 560	578 197	47 363
Biodiversity and Conservation	1 309 794	1 305 833	3 961	2 087 170	2 086 747	423
Environmental Programmes	2 756 811	2 691 281	65 530	2 886 780	2 886 435	345
Chemicals and Waste Management	610 048	571 329	38 719	603 146	601 426	1 720
Forestry Management	507 331	505 561	1 770	535 516	534 423	1 192
Fisheries Management	634 552	634 183	369	646 255	646 103	152
TOTAL	8 764 338	8 618 889	145 449	9 538 968	9 468 647	70 321

Programme 1: Administration

The expenditure of the programme increased from R1,338 billion in 2023/2024 to R1,418 billion in 2024/2025 with R80 million. The increase is mainly attributable to the high increase in information system costs, rental of office accommodation, security services, facilities management, and financial management services.

Programme 2: Regulatory Compliance and Monitoring

During the period under review, the programme's expenditure increased from R289,556 million to R291,972 million with R2,416 million or 0,8%. The increase is mainly due to increased compensation of employee costs and travel expenses.

Programme 3: Oceans and Coasts

The expenditure of the programme increased from R507,716 million to R566,901 million with R59,185 million or 12%. The increase is mainly due to coastal conservation expenditure due to outstanding payments made to the entities for the marine protected areas.

Programme 4: Climate Change and Air Quality

The expenditure increased from R578,197 million to R634,063 million with R55,866 million, or 9,7%. The increase is mainly due to increased costs with regards to attendance of COP29.

Programme 5: Biodiversity and Conservation

The programme's expenditure decreased from R2,087 billion in 2023/2024 to R1,306 billion in 2024/2025 with R781 million, or 37,4%. The decrease is mainly due to an additional allocation received to fund R700 million in 2023/2024 for the South African National Parks for the infrastructural backlog and R180 million for the South African National Biodiversity Institute for infrastructure maintenance and upgrading, including an energy and water efficiency programme. The increase for infrastructure development was only a once-off allocation in the 2023/2024 Financial Year.

Programme 6: Environmental Programmes

The expenditure of the programme decreased from R2,886 billion in 2023/2024 to R2,691 billion in 2024/2025 with R195,154 million, or 6,8%. The decrease is due to an implemented cut to the departmental budget allocation during the 2023 Medium-Term Expenditure Framework (MTEF) process.

Programme 7: Chemicals and Waste Management

The expenditure for the programme decreased from R601,426 million in 2023/2024 to R571,329 million in 2024/2025 with R30,097 million, or 5,0%. The decrease is mainly due to a decrease in the operations of the Waste Bureau transporter programme due to limited space to keep the waste tyres collected.

Programme 8: Forestry Management

The expenditure for the programme decreased from R534,324 million in 2023/2024 to R505,561 million in 2024/2025 with R28,763 million, or 5,4%. The decrease is mainly due to a decrease in plantation operations due to the transfer of identified areas to communities.

Programme 9: Fisheries Management

The expenditure for the programme decreased from R646,103 million to R634,183 million with R11,920 million, or 1,8%. The main reason for the decreased expenditure is due to the decreased allocation for the transfer payment to the Marine Living Resources Fund (MLRF) as a result of cuts implemented on the departmental budget during the 2023 MTEF process.

Virements

PROGRAMME FROM	AMOUNT R'000	% VIREMENT	PROGRAMME TO	AMOUNT R'000	REASON FOR VIREMENT
2.Regulatory Compliance and Monitoring	(4 100)	1,4%	1. Administration	39 791	Virement to fund communication, fleet services and property payments.
4.Climate Change and Air Quality	(3 500)	0,5%			
5.Biodiversity and Conservation	(18 455)	1,4%			
7.Chemicals and Waste Management	(13 736)	2,1%			
8. Forestry Management	(15 878)	2,9%	3. Oceans and Coasts	55 142	Virement to fund the shortfall on vessel manning and operational costs.
7. Chemicals and Waste Management	(39 264)	5,9%			
8. Forestry Management	(13 502)	2,5%	6. Environmental Programmes	13 502	Virement to fund EPWP projects from funds allocated in access to the Forestry EPWP programme in plantations.
8. Forestry Management	(2 000)	0,4%	9. Fisheries Management	2 000	Virement to fund retirement benefits and leave gratuity shortfall under Fisheries Management
6.Environmental Programmes	(151 972)	0%	6.Environmental Programmes	151 972	Virement from Goods and Services to Departmental Agencies and Accounts for EPWP projects on Public Entities Land: South African National Parks (SANParks), South African National Biodiversity Institute (SANBI) and iSimangaliso Wetlands Park Authority (iSimangaliso)
7.Chemicals and Waste Management	(8 340)	0%	7.Chemicals and Waste Management	8 340	Virement from Transfers and Subsidies: Public Corporations and Private Enterprises to Goods and Services Virement from Goods and Services to Transfers and Subsidies: Foreign Government and International Organisations: Subscription fees
8. Forestry Management	(10 000)	0%	8. Forestry Management	10 000	Virement from Compensation of Employees: Salaries and Wages to Transfers and Subsidies: Departmental Agencies and Accounts: MLRF

All virements were applied within the 8% limitations of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA).

Unauthorised, Fruitless and Wasteful Expenditure and Irregular Expenditure

Unauthorised expenditure

The DFFE did not incur any unauthorised expenditure in the 2024/2025 Financial Year.

Fruitless and Wasteful Expenditure

The DFFE has improved control measures to identify and report fruitless and wasteful expenditure. New fruitless and wasteful expenditure disclosed during the 2024/2025 Financial Year amounts to R546 000 compared to the R272 000 disclosed in the 2023/2024 Financial Year.

Irregular Expenditure

The DFFE reported R33,409 million irregular expenditure incurred during the 2024/2025 Financial Year compared to R109,563 million during 2023/2024. The R33,409 million incurred is mainly on irregular expenditure incurred on contracts continuing into future years where no condonement was approved yet.

Strategic Focus over the Short- to Medium-Term Period

- Implementation of key management interventions to improve departmental performance on the Annual Performance Plan and five-year Medium-Term Strategic Framework (MTSF) commitments.
- Improvement of budget expenditure.
- Implementation of interventions to handle the major budget cut to the departmental budget in the Adjusted Estimates of National Expenditure to still comply with payments in 30 days and avoid overexpenditure on the allocated budget.
- Development of corrective actions to address internal and external audit findings in order to achieve an unqualified external audit outcome, with no material findings on the performance information of the DFFE.
- Implementation of measures to remain within the allocated budget with regards to compensation of employees after National Treasury's announcement of cost-containment measures and freezing vacant positions in government.

Public–Private Partnerships

The DFFE entered into a PPP agreement for the financing, design, construction, operation, and maintenance of office accommodation for the DFFE. Construction commenced on 2 July 2012 and was completed on 15 July 2014. The Independent Certifier issued the completion certificate on 15 July 2014. Relocation of the DFFE to the campus commenced on 16 July 2014 and was completed on 31 July 2014. The Head Office of the DFFE is located at Environment House with effect from 1 August 2014. During the 2024/2025 Financial Year, a total unitary payment of R202,469 million was paid as per Clause 2.3 of the PPP agreement compared to R191,982 million during 2023/2024. The fixed component or instalment amounts to R50,353

million per year, while the indexed component presents the interest on the loan and the management and operations of the Environment House Campus that varies yearly; R152,116 million in 2024/2025 and R141,629 million in 2023/2024.

Discontinued Key Activities/Activities to be Discontinued

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

New or Proposed Key Activities

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

Supply Chain Management

The DFFE's supply chain environment is driven by a Supply Chain Management Policy and Standard Operating Procedures. The DFFE utilises the Logistical Information System for the provisioning of goods and services, recordkeeping and reporting thereof. The DFFE has also implemented the prescribed National Treasury procurement platforms, such as the e-Tender Portal and Central Supplier Database. In addition to the system controls, the DFFE has implemented internal controls to detect and prevent irregular expenditure.

List of unsolicited bid proposals concluded for the year under review

No unsolicited bid proposals concluded for the year under review.

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

The DFFE has instituted a proactive assurance process to embed best practices and drive continuous improvement in both procurement activities and the quality of goods and services delivered. This process also seeks to identify potential non-compliance risks, operational inefficiencies, and opportunities for enhancement, while ensuring that proposed corrective and preventative actions are documented for implementation during current and future procurement cycles.

Challenges experiences in supply chain management and how they were resolved

Challenge: Delays in the initiation of projects due to Supply Chain Management challenges. Solution: Projects are approved in line with the Procurement Plan submissions made per Branch for proper implementation purposes. Initiation forms, together with the terms of reference, are sent to Demand Management in April of each financial year. This ensures that Bid Specification Committees can start and initiate procurement. The Procurement Plan is also monitored monthly to identify and unlock any possible delays in the process. Branch bilaterals are conducted to track progress, provide feedback, and raise awareness on any changes affecting the procurement process.

Gifts and Donations Received in Kind from Non-Related Parties

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

Exemptions/Extension and Deviations Received from National Treasury

The Forestry function was transferred from the Department of Agricultural, Land Reform and Rural Development to the DFFE, and the measurement period was determined to end by 31 March 2022. The measurement period means the period granted to the DFFE to obtain relevant information about the amount of biological assets to be recorded in the Assets Register of the DFFE. The DFFE was granted an extension of measurement period for biological assets for the 2022/2023, 2023/2024 and subsequently, 2024/2025 Financial Years. An extension was granted by National Treasury, in terms of section 79 of the PFMA and section 19.27 of the Modified Cash Standards (MCS).

Events After the Reporting Date

The contract between the DFFE and Kishugu for the Working on Fire programme was set aside by the Gauteng High Court on 1 April 2025. The DFFE is currently in the process of implementing the court order, which will be finalised within the 2025/2026 Financial Year while the current contract is still in place.

Other

No other significant matters need to be brought to the attention of readers.

Acknowledgements, Appreciation and Conclusion

I wish to express my appreciation to the Minister and Deputy Ministers for their support and leadership. I am grateful to all our employees of the DFFE for their hard work and ongoing commitment, which enables the organisation to make significant progress and achieve our objectives and planned targets. I am also grateful for the support and contribution of the many partners and stakeholders in the public service and in the different sectors of our society with whom we work. In the current economic climate, partnerships and collaborations are very critical elements in enabling all of us to share knowledge and maximise the use of resources to achieve our common objectives and long-term goals of protecting our environment, forestry and fisheries sectors, as well as preserving our natural assets and heritage.



MS NOMFUNDO TSHABALALA

ACCOUNTING OFFICER

DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT

DATE: 31 AUGUST 2025

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

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

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

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

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

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2025.

Yours faithfully



MS NOMFUNDO TSHABALALA
ACCOUNTING OFFICER
DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
DATE: 31 AUGUST 2025

8. STRATEGIC OVERVIEW

8.1 Vision

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

8.2 Mission

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

8.3 Values

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

9. LEGISLATIVE MANDATES AND OTHER MANDATES

9.1 Constitutional Mandate and other Legislative Mandates

The mandate and core business of the DFFE is underpinned by the Constitution of the Republic of South Africa, 1996 (Constitution) and all other relevant legislation and policies applicable to government, including the Transforming Public Service Delivery White Paper, 1997 (Batho Pele White Paper). In addressing the mandate for sound environmental management, the following policies, legislation and regulations have been enacted to give effect to the constitutional environmental rights of all South Africans in section 24 of the Constitution, which provides a specific definition for the term “sustainable development”, namely that – everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that –

- i. prevent pollution and ecological degradation;
- ii. promote conservation; and
- iii. secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

9.2 Legislative and Policy Mandates

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

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

National Environmental Management Amendment Act, 2003 (Act No. 46 of 2003), deals with compliance and enforcement, and provides for Environmental Management Inspectors (EMIs).

National Environmental Management Amendment Act, 2004 (Act No. 8 of 2004), streamlines the process of regulating and administering the impact assessment process. Chapter 5 of the Act lays down procedures with which the Minister or Members of Executive Council, as the case may be, must comply before listing or delisting an activity.

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

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

National Environment Laws Amendment Act, 2009 (Act No. 14 of 2009), amends the Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965), so as to adjust the penalties provided for in the Act, the Environment Conservation Act, 1989 (Act No. 73 of 1989), so as to adjust the penalties provided for in the Act, the National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004), so as to provide for a processing fee to review a licence, and to include directors or senior managers as a juristic person for the criteria for a fit and proper person.

Biodiversity and Heritage Resources

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

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

National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004), (NEMBA) significantly reforms South Africa's laws regulating biodiversity. It sets out the mechanisms for managing and conserving South Africa's biodiversity and its components; protecting species and ecosystems that warrant national protection; using indigenous biological resources sustainably; sharing benefits arising from bioprospecting fairly and equitably, including indigenous biological resources; and establishing the South African National Biodiversity Institute (SANBI).

Chemicals and Waste Management

National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) (NEM:WA), reforms the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution; provides for national norms and standards to regulate the management of waste by all spheres of government; and provides for the licensing and control of waste management activities.

Climate Change and Air Quality Management

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

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

Climate Change Act, 2024 (Act No. 22 of 2024), provides for the coordinated and integrated response to climate change and its impacts by all spheres of government in accordance with the principles of cooperative governance.

Forestry Management

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

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

Oceans and Coastal Environmental Management

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

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

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

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

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

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

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

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

Rights of Women, Youth and Persons with Disabilities

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

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

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

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

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

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

Gender-Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework, 2019, sets out an approach to ensure that South Africa and government-wide systems explicitly and consistently respond to women's empowerment and gender equality priorities.

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

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

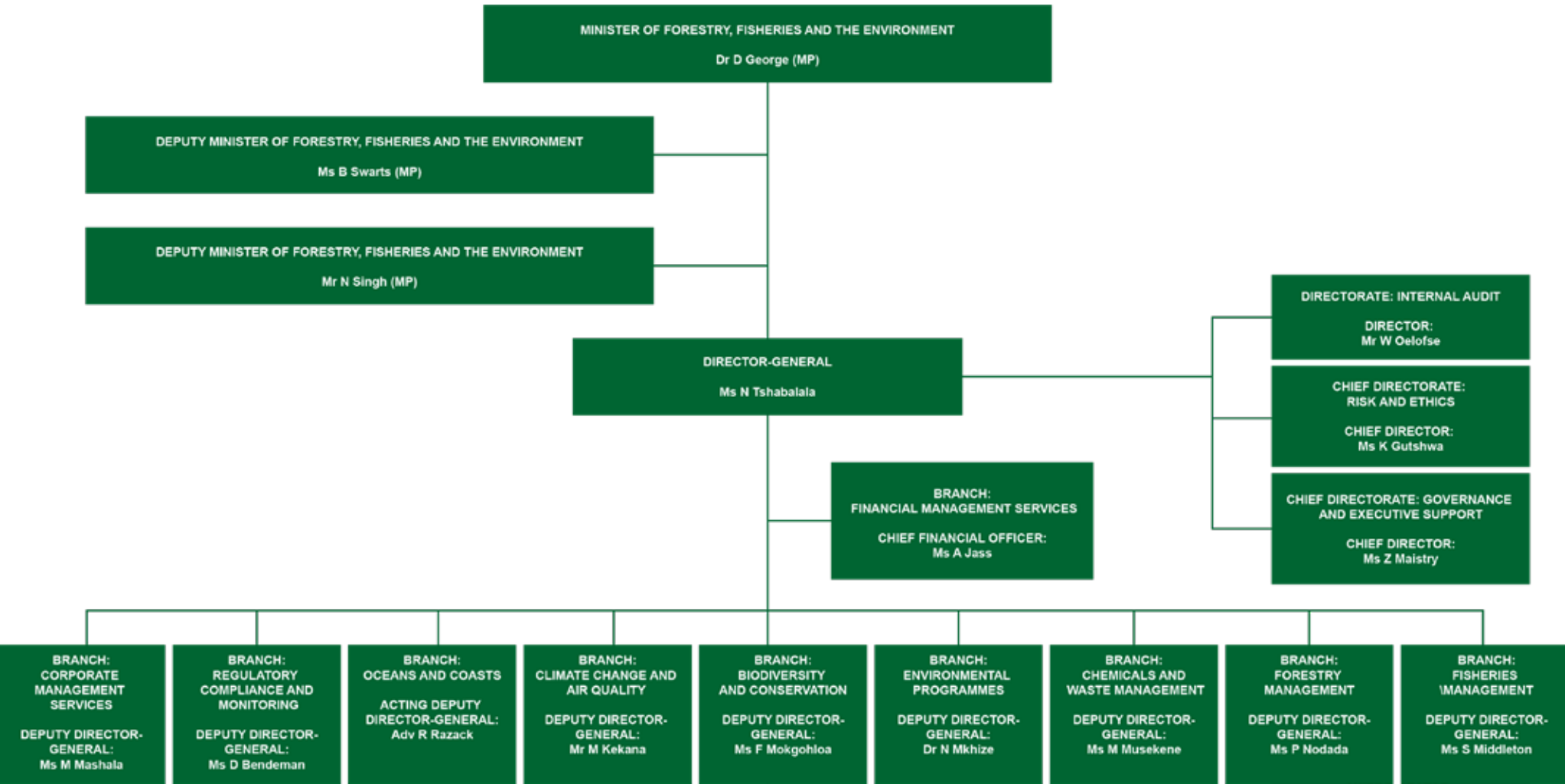
9.3 Institutional Policies and Strategies

A list of DFFE policies and strategies appears below.

NO.	POLICIES/STRATEGIES	AIM/PURPOSE
1.	Commercial Forestry Masterplan (2020–2025)	Serves as a strategic framework for the transformation, growth, and investment within the forestry sector
2.	Integrated National Forest Protection Strategy, 2014	Assists in management and decision making aimed at combating pests, diseases and fire in the country's forest resource
3.	Low Emission Development Strategy, 2020	- Explains how the country will meet its 2050 net zero emissions goals, as set out in the Just Transition Framework; and - Satisfies the reporting requirements stipulated in Article 4(19) of the Paris Agreement
4.	National Climate Change Adaptation Strategy, 2020	- Provides a common vision for climate change adaptation and climate resilience for South Africa; and - Guides a strong and coherent coordinated approach to climate change adaptation activities between different institutions and levels of government
5.	National Climate Change Response Policy, 2011	- Effectively manages inevitable climate change impacts through interventions that build and sustain South Africa's social, economic and environmental resilience and emergency response capacity - Makes a fair contribution to the global effort to stabilise greenhouse gas (GHG) concentrations in the atmosphere at a level that avoids dangerous anthropogenic interference with the climate system within a timeframe that enables economic, social and environmental development to proceed in a sustainable manner
6.	National Freshwater (Inland) Wild Capture Fisheries Policy, 2021	Guides the sustainable development of freshwater (inland) fisheries in South Africa. This includes inland fisheries legislative reform and harmonisation, clear definition of inland fisheries access rights, criteria for ensuring sustainable harvest levels and limits, development of government organisational structure and capacity, cooperative governance and co-management arrangements, and the empowerment of rural communities to participate equitably in the sustainable use of inland fisheries resources
7.	National Forest Sector Research and Development Strategy, 2012	Provides a framework for scientific and technological innovation in the South African forest sector
8.	National Integrated Strategy to Combat Wildlife Trafficking, 2023	Aimed at reducing the threat that wildlife trafficking poses to national security and biodiversity by establishing an integrated strategic framework for an intelligence-led, well-resourced, multidisciplinary and consolidated law enforcement approach to focus and direct law enforcement's ability, supported by the whole of government and society
9.	Policy Position on the Conservation and Ecologically Sustainable Use of Elephant, Lion, Leopard and Rhinoceros, 2024	Clarifies the policy intent in respect to the conservation and sustainable use of elephant, lion, leopard and rhinoceros
10.	Policy Principles and Guidelines for the Control of Development Affecting Natural Forests	- Ensures the effective protection and sustainability of natural forests through proper control over development and land use change affecting forests in South Africa in a cooperative manner in all regions, and according to the DFFE mandates under the NFA - Serves as the basis for decision-making within the DFFE and ensures a uniform approach by decision-makers to the control of development affecting forests

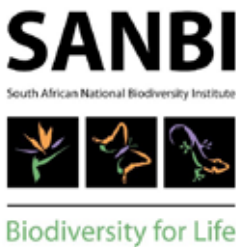
NO.	POLICIES/STRATEGIES	AIM/PURPOSE
11.	White Paper for Sustainable Coastal Development in South Africa, 2000	Promotes sustainable coastal development through an integrated coastal management approach, ensuring the balanced use of coastal resources while protecting the environment and considering the needs of all stakeholders along the South African coastline. It proposes introducing a new facilitatory style of management, which involves cooperation and shared responsibility with a range of actors, responds to the great diversity of our coast, and learns from experience
12.	White Paper on the Conservation and Sustainable Use of South Africa's Biodiversity, 2023	Promotes the conservation of the rich biodiversity and ecological infrastructure that supports the ecosystem that functions for the livelihoods and well-being of people and nature. It is envisaged that this will set the country on a strong path of sustainable development, considering the historical, socio-economic, and environmental context of South Africa, including the aspirations and needs of the people
13.	White Paper on Integrated Pollution and Waste Management, 2000	• Encourages the prevention and minimisation of waste generation, and pollution at source; • Encourages the management and minimisation of the impact of unavoidable waste from its generation to its final disposal; • Ensures the integrity and sustained "fitness for use" of all environmental media, in other words, air, water and land; • Ensures that any pollution of the environment is remediated by holding the responsible parties accountable • Ensures environmental justice by integrating environmental considerations with the social, political and development needs and rights of all sectors, communities, and individuals • Prosecutes non-compliance with authorisations and legislation
14.	White Paper on National Climate Change Response, 2011	• Effectively manages inevitable climate change impacts through interventions that build and sustain South Africa's social, economic and environmental resilience, and emergency response capacity; and • Enables a fair contribution to the global effort to stabilise GHG concentrations in the atmosphere at a level that avoids dangerous anthropogenic interference with the climate system within a timeframe that enables economic, social and environmental development to proceed in a sustainable manner
15.	Woodland Strategy Framework, 2005	Broadly outlines programmes and functions that would be required and point out where woodlands should be incorporated into existing functions and programmes of the DFFE, as well as where new functions should be established

10. ORGANISATIONAL STRUCTURE



11. ENTITIES REPORTING TO THE MINISTER

NAME OF ENTITY	LOGO	LEGISLATIVE MANDATE	FINANCIAL RELATIONSHIP	NATURE OF OPERATIONS
iSimangaliso Wetland Park Authority (iSimangaliso)		The World Heritage Convention Act, 1999 (Act No. 49 of 1999) sets out the objectives of iSimangaliso. These objectives, which have been set out below, have been incorporated into iSimangaliso's mission, namely to – • protect, conserve and present the park; • empower historically disadvantaged adjacent communities; and • promote and facilitate optimal tourism and related development in the park.	Transfer payment	The 332 000 hectares park contains three major lake systems, eight interlinking ecosystems, 700-year-old fishing traditions, most of South Africa's remaining swamp forests, Africa's largest estuarine system, 526 bird species and 25 000-year-old coastal dunes – among the highest in the world. iSimangaliso also contains four wetlands of international importance under the Ramsar Convention
Marine Living Resources Fund (MLRF)	None	The MLRF was established in terms of the Marine Living Resources Act, 1998 (Act No. 18 of 1998). The mandate and core business of the MLRF is to manage the development and sustainable use of South Africa's marine and coastal resources, as well as protecting the integrity and quality of South Africa's marine and coastal ecosystem.	Transfer payment	The mandate and core business of the MLRF is to manage the development and sustainable use of South Africa's marine and coastal resources, as well as protecting the integrity and quality of the country's marine and coastal ecosystem
South African Forestry Company Limited (SAFCOL)		SAFCOL was established in terms of the State Forests Act, 1992 (Act No. 128 of 1992). The mandate of SAFCOL is to conduct a commercial forestry business in an environmentally sustainable manner. The aim is to achieve an effective return for its shareholder while contributing to the socio-economic development of communities, particularly in the rural areas where its operations are based.	Transfer payment	The mandate of SAFCOL is to conduct a commercial forestry business in an environmentally sustainable manner. The aim is to achieve an effective return for their shareholder while contributing to the socio-economic development of communities, particularly in the rural areas where their operations are based

NAME OF ENTITY	LOGO	LEGISLATIVE MANDATE	FINANCIAL RELATIONSHIP	NATURE OF OPERATIONS
SANBI		SANBI was established in terms of NEMBA. The mandate of SANBI is to play a leading role in South Africa's national commitment to biodiversity management. In partnership with the DFFE and the biodiversity sector, SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes, as well as best-practice models to manage biodiversity better.	Transfer payment	The mandate of SANBI is to play a leading role in South Africa's national commitment to biodiversity management. In partnership with the DFFE and the biodiversity sector, SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes, as well as best-practice models to manage biodiversity better
South African National Parks (SANParks)		SANParks was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003). The mandate of SANParks is to oversee the conservation of South Africa's biodiversity, landscapes and associated heritage assets through a system of national parks. The core areas that provide a fundamental basis of SANParks' mandate are conservation management through the national parks system, constituency building and people-focused eco-tourism management.	Transfer payment	The mandate of SANParks is to oversee the conservation of South Africa's biodiversity, landscapes and associated heritage assets through a system of national parks. The core areas that provide a fundamental basis of the mandate of SANParks is conservation management through the national parks system, constituency building and people-focused eco-tourism management
SAWS		The SAWS was established in terms of the SAWS Act, as amended. The mandate of SAWS is to among others, provide useful and innovative weather, ambient air quality, climate and related products and services for the benefit of all South Africans.	Transfer payment	The mandate of SAWS is to provide useful and innovative weather, climate and related products and services for all South Africans and the African continent through the following, namely enhancing observational data and communication networks; effectively developing and managing talent in the sector; enhancing collaborative partnerships and effectively disseminating weather service products to users; utilising cutting-edge technology to convert data into meaningful products and services for risk mitigation; advancing the science of meteorology, research and relevant applications; and enhancing fiscal discipline and resource mobilisation to ensure sustainability

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT ON PREDETERMINED OBJECTIVES

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

Refer to page 206 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The DFFE embarked on job creation programmes by generating 34 319 Full-Time Equivalent positions and 72 022 work opportunities during the period under review. Various initiatives, including the municipal cleaning campaigns, Working for Water, and Working on Fire, were implemented by the DFFE in collaboration with its affiliated entities and other stakeholders. These initiatives assisted in advancing the promotion of environmental sustainability and community welfare.

The DFFE is responsible for the regulation of forest products by issuing licences in terms of sections 7, 15, and 23 of the NFA. Section 7 provides for an exemption from the prohibition on cutting, disturbing, damaging, destroying, possessing, collecting, removing, transporting, exporting, purchasing, selling, donating, or in any other manner acquiring or disposing of any protected tree or any forest product derived from a protected area. Section 15 provides for the granting of relevant licences to cut, disturb, damage, destroy, possess, collect, remove, transport, export, purchase, sell, donate, or in any other manner acquire or dispose of any protected tree or any forest product derived from a protected area. Section 23 provides for the licensing

of the establishment and management of a plantation. There are various challenges associated with this function, which include the lack of compliance by stakeholders, illegal cutting of protected trees, and the impact of development on protected trees. In the 2024/2025 Financial Year, 1 068 licence applications were processed in terms of the NFA.

In terms of fisheries management, the DFFE embarked on a process to develop an inhouse online platform to ensure accessibility for the public citizens or stakeholders to purchase fishing permits electronically through www.fishing.dffe.gov.za. The development of the system is at an advanced stage and the Release 1 phase was completed, which allowed South African citizens to buy the available 14 recreational permits online through the established e-fishing platform. Release 2 of the digitisation project will go live in the 2025/2026 Financial Year, which will add 15 different aquaculture permits, including the renewal of vessel licences and recreational import permits to the offering of permits that can be bought online. The number of permits sold on the e-fishing platform in the 2024/2025 Financial Year is 110 140 permits, which in turn generated revenue to the MLRF of R14 213 429.

A total of 95% of complaints and incidents relating to environmental non-compliance in areas such as biodiversity and pollution were attended to within the legislated timeframes of 20 working days. Applications on National Environmental Impact Management within the gazetted Strategic Environmental Assessment Corridors were processed with 57 and 107 working days.

The DFFE responded to 95% of permit applications for activities within the Marine Protected Areas and for marine protected species within the legislated timeframe of 30 working days. These permits advanced various non-consumptive marine activities contributing to the coastal and marine tourism sector, through an enabling permitting system that promoted enforcement and compliance in the ocean space. The drafting of the African Penguin Biodiversity Management Plan was completed, ready to be published for public comment. This expands the consultation process of this significant policy document following the High Court settlement and emphasises that collaborative efforts between the fishing industry and conservation organisations, to support the protection for South Africa's penguin population, is required.

The DFFE issued permits on oceans and coasts to persons with disabilities to drive on the beach, making the beaches accessible to all. The DFFE was able to respond and issue 100% of the scientific research permits applied for by researchers from various institutions in South Africa. These permits will enable their work to continue and contribute to the national and international knowledge base of the marine environment. The DFFE managed to finalise 17 waste management licence applications within 107 working days.

During the period under review, the DFFE processed and paid 99,93% (21 500/21 516) legitimate invoices from suppliers within 30 working days.

The water quality reports for 45 priority areas in the four coastal provinces (Eastern Cape, KwaZulu-Natal, Northern Cape and Western Cape) were produced. Two management plans were submitted for approval to the Minister for Southeast Atlantic Seamounts and Southwest Indian Seamounts Marine Protected Areas.

2.2 Service Delivery Improvement Plan

The Department has an approved 2023/24 – 2024/25 Service Delivery Improvement Plan. The tables below highlight the service delivery plan and the achievements until 31 March 2025.

Main Services and Standards

MAIN SERVICES	BENEFICIARIES	CURRENT/ ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
PROGRAMME 1: ADMINISTRATION				
Legitimate invoices from suppliers paid within 30 working days	Suppliers	100%	100%	99.93% (21 500/21 516) legitimate invoices from suppliers paid within 30 working days
PROGRAMME 2: REGULATORY COMPLIANCE AND MONITORING				
National Environmental Impact Assessment applications finalised within stipulated time frame (Applications within gazetted Strategic Environmental Assessment [SEA] Corridors: 57 working days; and other applications not within gazetted SEA 107 working days)	• Developers • Environmental assessment practitioners • Industry • Interested and affected parties	100%	100% National Environmental Impact Assessment applications finalised within stipulated time frame (Applications within Gazetted SEA Corridors: 57 working days)	100% (98/98) National Environmental Impact Assessment applications finalised within stipulated time frame (Applications within gazetted SEA Corridors: 57 working days)
			100% National Environmental Impact Assessment applications finalised within stipulated time frame (other applications not within Gazetted Strategic Environmental Assessments: 107 working days)	99% (258/260) National Environmental Impact Assessment applications finalised within stipulated time frame (other applications not within gazetted SEA Corridors: 107 working days)
PROGRAMME 3: OCEANS AND COASTS				
Applications for permits for activities within Marine Protected Areas finalised within 30 working days	Industry/ Government entities	95%	95%	98% (196/200) permits for activities within Marine Protected Areas finalised within 30 working days

MAIN SERVICES	BENEFICIARIES	CURRENT/ ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT				
Waste management licence applications finalised within 107 working days	Applicants	95%	95%	100% (17/17) waste management licence applications finalised within 107 working days
PROGRAMME 8: FORESTRY MANAGEMENT				
Licence applications (in terms of section 7, 15 and 23 of the NFA) processed within 90 working days	Applicants	100%	100%	100% (1 068/1 068) licence applications (in terms of section 7, 15 and 23 of the NFA) processed within 90 working days

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

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
Regular stakeholder consultation events on the work of the DFFE	Maintain current arrangements	48 stakeholder consultation events supported on the work of the DFFE
Media relations programme		164 media statements and speeches issued
Opinion pieces published		17 opinion pieces published
Facilitation of public education and awareness campaigns		117 public education and awareness campaigns facilitated focusing on 4 thematic areas

Service Delivery Information Tool

CURRENT/ACTUAL INFORMATION TOOLS	DESIRED INFORMATION TOOLS	ACTUAL ACHIEVEMENTS
DFFE Website (www.dffe.gov.za)	Maintain use of current tools	164 media statements and speeches issued
DFFE Call Centre (086 111 2468)		99.6% (4 109/4 125) call centre queries responded to 4 125 queries received as follows: 410 calls, 3 556 emails and 157 Facebook, 1 Instagram and 1 Twitter queries
Information Centre (walk-in centre)		100% (44 347 Information Centre queries responded to 44 347 queries received as follows: 5 529 job applications, 7 494 Z83 requests, 2 438 publication requests, 165 branch enquiries, 286 bursary applications, 28 421 internships applications and 14 written enquiries
Use of regional and national media (print media, radio and television)		7 publications produced and in print media
Capacity to respond to media queries		94% (357/378) media queries responded to

Complaints Mechanism

CURRENT/ACTUAL COMPLAINTS MECHANISM	DESIRED COMPLAINTS MECHANISM	ACTUAL ACHIEVEMENTS
Regular stakeholder consultation events on work of the DFFE	Maintain current mechanism	48 stakeholder consultation events supported on work of the DFFE
Facilitation of regular environmental campaigns		117 public education and community-based awareness campaigns implemented 3 891 school awareness campaigns conducted
Presidential Hotline queries processed		100% (4/4) Presidential Hotline queries processed

2.3 Organisational Environment

The DFFE is committed to upholding the highest standards of fiscal responsibility and in understanding the importance of prudent financial management, has initiated a comprehensive departmental spending review. This process is designed to scrutinise the departmental expenditure, identify areas where greater efficiency can be achieved, and reallocate resources to priority programmes that deliver the greatest benefit to the environment and citizens. By eliminating wasteful spending and streamlining operations, the DFFE aims to ensure that every rand is utilised effectively.

Government continues to face prevailing economic challenges that have resulted in fiscal constraints and an ongoing impact on the funding of departmental operations. These economic challenges have resulted in National Treasury significantly reducing the budget allocation over the past years and through the Medium-Term Expenditure Framework, with no increase expected in the coming years.

The DFFE is filling vacant critical posts through consultation and approval by the Department of Public Service and Administration. The filling of these posts is taking place in a phased-in approach.

2.4 Key Policy Development and Legislative Changes

NO.	POLICY AND LEGISLATIVE DEVELOPMENTS FINALISED AND PUBLISHED FOR IMPLEMENTATION FROM 1 APRIL 2024 TO 31 MARCH 2025
1.	NEMBA: Policy Position on the Conservation and Sustainable Use of Elephant, Lion, Leopard and Rhinoceros was published for implementation in April 2024.
2.	The National Environmental Management Act, 2004 (Act No. 39 of 2004): Amendments to the Notice Declaring Temporary Asphalt Plants as a Controlled Emitter and Establishing Emission Standards, were published in Government Notice No. 201, Government <i>Gazette</i> No. 37461, for implementation on 26 April 2024.
3.	National Environmental Management: Protected Areas Act (Act No. 57 of 2003): Amendments to certain regulations governing various marine protected areas were published for implementation on 3 May 2024.
4.	NEMA: Extension of the commencement date of the Regulations to Domesticated the Requirements of the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade, 2023, was published for implementation on 11 June 2024.
5	SAWS Act: Regulations Regarding Fees for the Provision of Aviation Meteorological Services were published for implementation on 22 July 2024.
6.	The President signed the Climate Change Act, 2024 (Act No. 22 of 2024) into law. The Act aims to enable the development of an effective climate change response and a long-term, just transition to a low-carbon and climate-resilient economy and society for South Africa in the context of sustainable development; and to provide for matters connected therewith. The Act was published in the Government <i>Gazette</i> for general information on 23 July 2024.
7.	National Environmental Management: Air Quality Act (Act No. 39 of 2004): Regulations for implementing and enforcing priority area air quality management plans were published for implementation on 26 August 2024.
8.	NEMA: Adoption of the KwaZulu-Natal Provincial Watercourse Infrastructure Standard and Associated Activities Excluded from the Requirement to Obtain an Environmental Authorisation was published for implementation on 13 September 2024.
9.	NEMA: Regulations to Domesticated the Requirements of the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade were published for implementation on 7 October 2024.
10.	NEM:WA: Amendments to the Regulations Regarding Extended Producer Responsibility, 2020, were published for implementation on 6 November 2024.
11.	NEM:WA Norms and Standards for the Assessment of Waste for Landfill Disposal, 2013 were published for implementation on 7 November 2024.

NO.	POLICY AND LEGISLATIVE DEVELOPMENTS FINALISED AND PUBLISHED FOR IMPLEMENTATION FROM 1 APRIL 2024 TO 31 MARCH 2025
12.	NEM:WA: Guideline and Toolkit for the Determination of Extended Producer Responsibility Fees was published for implementation on 11 November 2024.
13.	The President proclaimed the National Forest Amendment Act, 2022 (Act No. 1 of 2022) and determined that the commencement of the Act is 4 December 2024.
14.	The Marine Living Resources Act, 1998 (Act No. 18 of 1998): Amendment of the regulations published in terms of the Marine Living Resources Act, in Government Notice No. R. 1111, Government <i>Gazette</i> No. 19205 of 2 September 1998: West Coast Rock Lobster Fishing Season were published for implementation on 6 December 2024.
15.	The Regulations to the NFA, as amended, were finalised and published for implementation on 6 January 2025. The Regulations prescribe, among others, the appeals process related to the Act.
16.	NEMA: Amendment to the Regulations Regarding the Control of the Import or Export of Waste were published for implementation on 6 February 2025.
17.	National Environmental Management: Air Quality Act (Act No. 39 of 2004): Publication of the 9 th National Greenhouse Gas Inventory Report was published on 7 February 2025.
18.	The President proclaimed the Climate Change Act, 2024 (Act No. 22 of 2024) and determined that its commencement is 17 March 2025. The Act was proclaimed save for a few provisions that still need regulations. The Act is operational as of 17 March 2025. The DFFE is developing the necessary regulations that will ensure the full implementation of the Act.
19.	The President proclaimed the National Environmental Management Laws Amendment Scheme, 2022 (Act No. 2 of 2022) and determined that the commencement of sections 35(a) and 60 of the Act is 13 March 2025. The commencement of these provisions was necessary in order to ensure the implementation of the New National Appeal Regulations.
20.	The DFFE published the New Appeal Regulations on 13 March 2025 following the promulgation of sections 35(a) and 60 of the National Environmental Management Laws Amendment Scheme, 2022 (Act No. 2 of 2022).
21.	National Environmental Management: Air Quality Act (Act No. 39 of 2004): Second-Generation Highveld Priority Area Air Quality Management Plan was published for implementation on 26 March 2025.
22.	NEMA: Regulations for the Management of Mercury in South Africa were published for implementation on 31 March 2025.

3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACT AND OUTCOMES

The outcomes and progress made towards the achievement of the five-year targets in the Strategic Plan in relation to the outcome indicators for each programme are highlighted below.

The following is the impact statement that the DFFE planned to achieve in line with the approved Five-Year Strategic Plan:

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

Amendments were made to the Strategic Plan during the 2021/2022 and 2023/2024 Financial Years. These amendments were reflected as annexures in the relevant Annual Performance Plans.

The DFFE, together with the environment sector, had commitments in the 2019–2024 Medium-Term Strategic Framework (MTSF). In its 30-Year Review Report, the Department of Planning, Monitoring and Evaluation reflected that some of the significant achievements of the environment sector were the expansion of Marine Protected Areas and freshwater and marine areas under conservation. The report acknowledges that South Africa has made significant strides in ensuring improvements in air quality to promote and realise a sustainable, equitable and inclusive growth that is not harmful to the health and well-being of citizens.

Some of the other significant achievements by the environment sector during the 2019–2024 MTSF include the following:

- 21% of land under the conservation estate
- 987 038 jobs created through the public employment programmes, which comprised 55% youth, 58% women and 1% persons with disabilities
- 8 830 ocean economy jobs created
- 28 municipalities capacitated to mainstream and implement a climate change response.

Programme 1: Administration

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
Good governance, compliance with legislative requirements and effective financial management	External audit opinion obtained	Unqualified external audit opinion obtained	Unqualified external audit opinion obtained for 2023/2024 Financial Year	Not applicable	Not applicable
	Percentage expenditure of the department budget	98%	98% (R8 577 121/R8 764 338)	Not applicable	Not applicable
An adequately capacitated and a transformed workforce which is representative of South Africa's race and gender demographics	Percentage compliance with the Employment Equity targets	50%	49.2% (98/199)	Termination of employment of 4 women (1 death and 3 resignations)	Development of new Employment Equity Plan in progress which will entail mitigation measures that will be implemented to ensure that employment equity targets are achieved in 2025/2026 Financial Year
		2%	2% (63/3 131)	Not applicable	Not applicable
Improved human resources capacity of the sector	Number of beneficiaries provided with skills development and training in environmental management	944 beneficiaries provided with skills development opportunities:	1 480 beneficiaries provided with skills development opportunities:	Total budget allocated for graduates recruited on department Internship Programme and bursaries was sufficient to cover applications received within period under review	Not applicable
		424 graduates recruited on the department Internship Programme	687 graduates recruited on the department Internship Programme		
		520 bursaries issued	793 bursaries issued		
	Number of officials trained in environmental compliance and enforcement	3 510	5 667	Requests received from South African National Defence Force, Judicial Officers Wildlife Trafficking Colloquium, and Department of Water and Sanitation	Not applicable

Programme 2: Regulatory Compliance and Monitoring

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
Improved compliance with environmental legislation and environmental threats mitigated	Number of environmental authorisations inspected for compliance	950	1 107	Inspections conducted at facilities that may hold more than one authorisation Additionally, authorisations issued to facilities in close proximity to targeted facility also inspected to ensure cost-effective travelling	Not applicable
	Number of Environmental Performance Assessments conducted in waste facilities	155	159	More Environmental Performance Assessments conducted in waste facilities than planned due to availability of resources	Not applicable
	Number of finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	260	317	Unplanned operations emanating from intelligence undertaken to ensure enforcement to Integrated Coastal Management Act and Offroad Vehicle Regulations	Not applicable
	Number of administrative enforcement notices issued for non-compliance with environmental legislation	1 380	1 632	Increased volume of work undertaken in Extended Producer Responsibility sector	Not applicable
	Increase in rhino population numbers as a result of reduction of poaching incidents through effective implementation of Integrated Rhino Management Strategy	Reduction in poaching incidence and increase in rhino population	Work no longer performed by department	Work performed by SANParks and not department	Department to work jointly with SANParks in increasing rhino population

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
Aligned environmental management regulatory frameworks, systems, tools and instruments	Number of interventions for streamlining environmental authorisation/management developed	Generic Environmental Management Programmes for the exclusion of activities related to the “working for programmes” gazetted for implemented	Generic Environmental Management Programmes for the exclusion of activities related to the “working for programmes” gazetted for implementation in 2020/21	Not applicable	Not applicable
	Number of SEAs developed	2 SEA developed: SEA to locate strategic gas and electricity corridors finalised and implemented	2 SEA developed: SEA to locate strategic gas and electricity corridors finalised and gazetted for implementation in 2020/21, and implemented	Not applicable	Not applicable
		SEA to identify Renewable Energy Development Zones for solar energy developments in previously mined areas finalised and implemented	SEA to identify Renewable Energy Development Zones for solar energy developments in previously mined areas finalised and gazetted for implementation in 2020/21, and implemented	Not applicable	Not applicable

Programme 3: Oceans and Coasts

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
Threats to environmental integrity managed and ecosystem conserved	Report on the implementation of National Oceans and Coasts Water Quality Monitoring programme produced	Water quality report for 45 priority areas in 4 coastal provinces produced	Water quality report for 45 priority areas in 4 coastal provinces produced in March 2025	Not applicable	Not applicable
	Marine Spatial Planning sub-regional plans gazetted	First Marine Spatial Planning Sub-regional Plan gazetted for public comments	First Marine Spatial Planning Sub-regional Plan gazetted for public comments in March 2023	Not applicable	Not applicable
	Number of management plans for declared Marine Protected Areas developed	8 Marine Protected Area draft management plans developed	8 Marine Protected Area draft management plans developed: 1. Amothole Marine Protected Area in 2020/21 2. Aliwal Shoal Marine Protected Area in 2020/21 3. Childs Bank Marine Protected Area in 2021/22 4. Orange Shell Edge Marine Protected Area in 2021/22 5. Port Elizabeth Corals Marine Protected Area in 2022/23 6. Agulhas Front Marine Protected Area in 2022/23 7. Southeast Atlantic Seamounts Marine Protected Area in 2023/24 8. Southwest Indian Seamounts Marine Protected Area in 2023/24	Not applicable	Not applicable

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
	Number of Biodiversity Management Plan developed	1 Biodiversity Management Plan submitted to Minister for approval for implementation: African Penguin Plan submitted to Minister for approval for implementation	Draft African Penguin Management Plan submitted to Minister for approval to publish for public comments in 2024/25	Substantive revisions made to Management Plan following previous comments, prompting Legal to recommend an additional round of public consultation through gazetting before seeking Ministerial approval Furthermore, progress delayed due to ongoing litigation concerns, as it was necessary to ensure revised Plan would not give rise to further legal challenges	Upon Ministerial approval for gazetting for public comments for a period of 30 days, depending on comments and changes required to updated Management Plan, a final document will be published for implementation in 2025/26
	Improved ecological health status of degraded estuaries	4 national estuaries assessed and showing improved management of ecological health risks	4 national estuaries assessed and showing improved management of ecological health risks	Not applicable	Not applicable
	Antarctic Strategy implemented	Antarctic Strategy implemented: - Draft Amendments to the Antarctic Treaties Act gazetted for public comments - Establish the Antarctic Centre and Precinct	Draft amendments document to the Antarctic Treaties Act developed in March 2024	Preliminary legal opinion from Office of the Chief State Law received in January 2025, which was late to table Bill at Cabinet and cluster meetings Establishment of the Antarctic Centre and Precinct responsibility of City of Cape Town and not DFFE	Draft Antarctic Treaties Bill will be published for public comments once it has been through Cabinet process Department will collaborate with the City of Cape Town on establishment of Antarctic Centre and Precinct

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
Strengthened knowledge, science and policy interface	Final research report on possible additional oceans and coastal area protection compiled	Final research report on possible additional oceans and coastal area protection compiled	Final research report on additional oceans and coastal protection compiled in March 2024	Not applicable	Not applicable
	Number of peer-reviewed scientific publications (including theses and research policy reports)	110	112	Additional publications reviewed by peer review committee before end of 2020/21	Not applicable
	Number of relief and science voyages to remote stations undertaken to South African National Antarctic Expedition (SANAE), Gough and Marion Islands	3 relief voyages to SANAE, Gough and Marion Islands undertaken (per annum)	3 relief and science voyages undertaken (per annum) to: • Marion Islands • Gough • SANAE	Not applicable	Not applicable
	Annual report card on key essential ocean and coasts variables published	5 Ocean and Coasts Science Report card on key essential ocean and coasts variables published	5 Ocean and Coasts Science Report card on key essential ocean and coasts variables published by June 2024	Not applicable	Not applicable

Programme 4: Climate Change and Air Quality

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
A just transition to a low carbon economy and climate resilient society	Climate change mitigation interventions undertaken to facilitate the implementation of South Africa's Low Emission Development Strategy and reduce Greenhouse Gas (GHG) emissions	Climate change interventions implemented to achieve GHG emission reduction and maintained kept within the 398 and 614 Mt CO₂-eq Peak, Plateau and Decline (PPD) range: Carbon Budgets allocation methodology approved by Cabinet	Climate change interventions implemented to achieve GHG emission reduction and maintained kept within the 398 and 614 Mt CO ₂ -eq PPD range: Carbon Budgets allocation methodology approved by Cabinet in November 2021	Not applicable	Not applicable
		Framework for development and allocation of Sectoral Emission Targets for the Environment Sector developed	Framework for development and allocation of Sectoral Emission Targets for the Environment Sector developed and approved by Cabinet in November 2021	Not applicable	Not applicable
		Framework for development and allocation of Sectoral Emission Targets for other sectors developed (Energy, Transport, Industry, Human Settlement)	Framework for development and allocation of Sectoral Emission Targets for other sectors developed (Energy, Transport, Industry, Human Settlement) and approved by Cabinet in November 2021	Not applicable	Not applicable
		National Climate Change Act implemented	Climate Change Act signed into law in July 2024 and implemented		

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
Threats to environmental quality and human health mitigated	National Air Quality Indicator (NAQI)	NAQI: Equals to or less than 1	NAQI is 1.16	Systematic challenges across multiple converging pollution sources requiring cross-departmental coordination; inconsistent enforcement capabilities across sectors and economic dependencies on major polluters that necessitate balancing environmental goals with energy security and employment realities	Published new enforcement regulations for Priority Area Air Quality Management Plans that became effective from August 2024 that compel polluters to develop emission reduction and management plans towards reducing air pollution and ultimately reducing NAQI
	Priority Area Working Group established (communities, Non-Governmental Organisations and industry) established	Priority Area Working Group established (communities, Non-Governmental Organisations and industry)	Priority Area Working Group established	Not applicable	Not applicable
	Number of air quality monitoring stations reporting to South African Air Quality Information System (SAAQIS) meeting minimum data recovery standard of 75%	15 priority areas air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	7 priority area ambient air quality monitoring stations reporting to SAAQIS and meeting data recovery standard of 75%	Remainder of Priority Area Stations currently offline due to stations vandalism and theft of equipment SAWS encountered cyber-attack around January 2025 which affected data transmissions of some stations	More secure sites identified to relocate all stations prone to vandalism. A meeting between DFFE and Department of Public Works and Infrastructure scheduled to discuss site relocation and requirements Datasets from stations affected by cyberattack manually uploaded into system
International cooperation supportive of South Africa environmental/ sustainable development priorities	Financial value of resources raised from international donors to support South Africa and the African environment programmes	US\$ 350 million	US\$ 1 897 654 148.41	More dollars raised from international donors than anticipated	Target exceeded by US\$1 547 654 148.41

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
An adequately capacitated local sphere of government which can effectively execute its environmental management function	Number of local government support interventions implemented in line with the District Delivery Model	1 local government support intervention implemented in 44 district municipalities: 1 550 (Councillors and municipal officials) trained	1 local government support intervention implemented in 44 district municipalities: 1 438 (Councillors and municipal officials) trained	Lower participation than planned due to lower interest demonstrated by participants	More training sessions to be conducted in the new cycle

Programme 5: Biodiversity and Conservation

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
Ecosystems conserved, managed and sustainably used	Number of hectares of land added to the conservation estate per annum	610 674 ha	1 708 837,2743 hectares of land added to the conservation estate per annum: • 2020/21: 405 900.36 hectares • 2021/22: 680 532 hectares • 2022/23: 382 517.130 hectares • 2023/24: 135 047.0450 hectares • 2024/25: 104 840.7393 hectares	Not applicable	Not applicable
	Report on implementation of improvement plans for 6 management authorities produced	Report on implementation of improvement plans for 6 management authorities produced	Report on implementation of improvement plan produced for 6 management authorities 1. South African National Parks 2. Cape Nature 3. iSimangaliso 4. Eastern Cape Parks and Tourism Agency 5. KwaZulu-Natal Wildlife 6. Department of Environment and Nature Conservation	Not applicable	Not applicable

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
	Number of interventions to ensure the conservation of strategic water sources and wetlands developed and implemented	3 interventions: National Wetlands Management Policy developed	2 interventions: National Wetlands Management Framework developed in November 2021	Not applicable	Not applicable
		5 wetlands of international significance (Ramsar sites) designated	5 wetlands of international significance (Ramsar sites) designated: - Ingula Nature Reserve: 2020/21 - Berg Estuary: 2021/22 - Middelpunt Nature Reserve: 2022/23 - De Berg Nature Reserve 2023/24 - Mkambati Nature Reserve 2024/25	Not applicable	Not applicable
		11 of 22 strategic water source areas secured	Stakeholder consultations for securing 5 strategic water sources conducted in April, July and August 2022	Securing strategic water sources is dependent on multiple stakeholders and DFFE facilitates process	DFFE to facilitate process for securing strategic water sources

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
Biodiversity threats mitigated	Number of regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	2 tools developed: NEMBA Bill submitted to Parliament	2 tools developed: Draft NEMBA Bill submitted to Cabinet for approval for public participation and approved in March 2024	Large volume and nature of comments received. Process of responding to all comments received and amending draft NEMBA Bill, based on comments received, could only be concluded in Q4 of 2024/ 25	Draft Biodiversity Bill finalised, subsequent to an internal (DFFE, SANBI and SANParks) workshop. A special meeting for Working Groups 1, 4, 7 and 10 has been scheduled for May 2025 to initiate formal inter-governmental consultation process. Draft Biodiversity Bill will thereafter be tabled following intergovernmental structures in 2025
		White Paper on Conservation and Sustainable Use of Biological Diversity implemented	White Paper on Conservation and Sustainable Use of Biological Diversity submitted and approved by Cabinet in March 2023, and implemented	Not applicable	Not applicable
		National Biodiversity Framework approved	Revised National Biodiversity Framework approved by Cabinet in March 2021 and published for implementation in August 2022	Not applicable	Not applicable

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
	A just transition to a low carbon economy and climate resilient society	8 National Action Plan priorities implemented: • Desertification, Land Degradation and Drought (DLDD) advocacy and awareness-raising strategy developed • DLDD land productivity research conducted • National Drought Plan developed • Global Environment Facility 7 Project implemented • United Nation Convention to Combat Desertification national report produced • Land Degradation Neutrality Transformative projects and proposal developed • National assessment report on migration and DLDD produced • DLDD research priorities undertaken (Sand and Dust Storms; and Drought Vulnerability Risk assessment)	8 National Action Plan priorities implemented: • DLDD advocacy and awareness-raising strategy developed in 2019/20 • DLDD land productivity research conducted in 2020 • National Drought Plan developed in 2022 • Global Environment Facility 7 Project implemented 2023 • United Nation Convention to Combat Desertification national report produced in 2022 • Land Degradation Neutrality Transformative projects and proposal developed in 2023 • National assessment report on migration and DLDD produced in 2024 • DLDD research priorities undertaken (Sand and Dust Storms report developed; and discussions on Drought Vulnerability Risk assessment are ongoing with various departments)	Not applicable	Not applicable
	Number of Biodiversity Management Plans s for species developed	8 Biodiversity Management Plan approved	8 Biodiversity Management Plan approved by March 2025	Not applicable	Not applicable

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
	High-Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	Annual plan for HLP prioritise recommendations implemented	2021/22 Annual Plan for HLP prioritise recommendations implemented by March 2022	Not applicable	Not applicable
Improved access, fair and equitable sharing of benefits	Increased capacity and participation of Previously Disadvantaged Individuals (PDIs) and communities in the Biodiversity Economy Programme	2 biodiversity economy initiatives implemented:	1 biodiversity economy initiative implemented:	Budget cuts resulted in service providers not appointed to train beneficiaries	Training of beneficiaries will be aligned to available budget to ensure achievement of target
		2 000 biodiversity beneficiaries trained 15 000 heads of game donated to PDIs and communities	1 493 biodiversity beneficiaries trained 0	Target is part of Biodiversity Economy Phakisa interventions aimed at transforming sector and is based on contribution of multi stakeholders including provinces, Management Authorities and industry. However during implementation, it was decided that department focus on facilitation rather than donation since it does not have game to donate	Department decided to focus on coordinating game than donating it
	Number of jobs created in the sector through implementation of biodiversity economy initiative (non-Expanded Public Works Programme)	4 000	1 619	No further reporting of this target on the department's annual report subsequent years since jobs will be created under programme 6	The branch will focus on targets that are providing support to create jobs in the biodiversity economy programmes rather than on targets that are creating jobs

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
	Number of benefit-sharing agreements approved	23 benefit-sharing agreements approved	31 benefit-sharing agreements approved by Minister in July 2023	Department received 8 additional applications meeting all requirements together with agreements that were considered to be fair and equitable when assessed by committee, which were then processed timeously for approval by Minister	Not applicable

Programme 6: Environmental Programmes

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
More decent jobs were created and sustained, with youth, women and persons with disabilities prioritised	Number of Full Time Equivalents created	Total: 147 585: • Environmental Programmes: 139 120 • Forestry: 8 462	Total: 140 594: • Environmental Programmes: 133 498 • Forestry: 7 096	Environmental Programmes: • Budget reduced due to cost containment measures issued by National Treasury, therefore, negatively impacting on delivery of EPWP initiatives • Delays in finalising procurement process of invasive alien species clearing and wetlands rehabilitation tenders affecting Full Time Equivalents and work opportunities Forestry: • Delays in procurement of trees impacted on appointment for greening projects in different provinces	In-house model to be implemented in new cycle to ensure achievement of targets

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
	Number of work opportunities created	Total: 322 891: • Environmental Programmes: 308 241 • Forestry: 14 650	Total: 323 462: • Environmental Programmes: 304 721 • Forestry: 18 741	• Environmental Programmes: The overachievement due to SANParks making significant progress in catching up on infrastructure projects that were funded by department in previous financial years • Forestry: Withdrawal of security tender which resulted in appointment of more monitors as an alternative to patrol plantations and nurseries. 1 million tree project initiative resulted in additional nursery workers appointed to increase plant production	Not applicable
Ecosystems rehabilitated and managed	Number of hectares receiving initial clearing of invasive plant species	727 226	225 562.496	Budget reduced due to cost containment measures issued by National Treasury, therefore, negatively impacting on delivery of EPWP initiatives Delays in finalising procurement process of invasive alien species clearing and wetlands rehabilitation tenders	In-house model to be implemented in new cycle to ensure achievement of targets

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
	Number of hectares receiving follow-up clearing of invasive plant species	2 296 645	1 539 869.239	Budget reduced due to cost containment measures issued by National Treasury, therefore, negatively impacting on delivery of EPWP initiatives Delays in finalising procurement process of invasive alien species clearing and wetlands rehabilitation tenders	In-house model to be implemented in new cycle to ensure achievement of targets
	Number of wetlands under rehabilitation	541	456	Budget reduced due to cost containment measures issued by National Treasury, therefore, negatively impacting on delivery of EPWP initiatives Delays in finalising procurement process of invasive alien species clearing and wetlands rehabilitation tenders	In-house model to be implemented in new cycle to ensure achievement of targets
	Number of kilometres of accessible coastline cleaned	2 116 km	1 652.8 km	Budget reduced due to cost containment measures issued by National Treasury, therefore, negatively impacting on delivery of EPWP initiatives Delays in finalising procurement process of invasive alien species clearing and wetlands rehabilitation tenders	In-house model to be implemented in new cycle to ensure achievement of targets
Integrated fire management	Percentage of wildfires suppressed	90%	100% (6 692/6 692)	All fires fully suppressed to prevent any fatality for the period under review	Not applicable

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
Infrastructure, adaptation and disaster risk reduction	Number of biodiversity economy infrastructure facilities constructed	85	79	Budget reduced due to cost containment measures issued by National Treasury, therefore, negatively impacting on delivery of EPWP initiatives Delays in finalising procurement process of invasive alien species clearing and wetlands rehabilitation tenders	In-house model to be implemented in new cycle to ensure achievement of targets
	Number of overnight visitor and staff accommodation units and administrative buildings constructed/renovated	134	71	Budget reduced due to cost containment measures issued by National Treasury, therefore, negatively impacting on delivery of EPWP initiatives Delays in finalising procurement process of invasive alien species clearing and wetlands rehabilitation tenders	In-house model to be implemented in new cycle to ensure achievement of targets

Programme 7: Chemicals and Waste Management

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
Threats on environmental quality and human health mitigated	Hazardous chemicals are managed and phased out to mitigate threats on environmental quality and human health	4 mercury products phased out: • Thermometers • Compact fluorescent lamps • Batteries • Mercury in cosmetics	4 mercury products phased out by March 2025: • Thermometers • Compact fluorescent lamps • Batteries • Mercury in cosmetics	Not applicable	Not applicable
		14 industrial persistent organic pollutants products phased out	11 industrial persistent organic pollutants products phased out: • 5 Industrial persistent organic pollutants phased out through publication of prohibiting regulations in September 2019 • 6 Industrial persistent organic pollutants phased out through publication of prohibiting regulations in May 2021	2022/23 persistent organic pollutants amendment regulations progress delayed due to request by stakeholders to remove text relating to waste management Inventory for 3 additional persistent organic pollutants industrial chemicals, only done in 2024 as a result of only being listed as persistent organic pollutants industrial chemicals in 2023 by the Convention	3 industrial persistent organic pollutants products phased out will be gazetted in 2025/26
	Percentage decrease in hydrochlorofluorocarbons (HCFC) consumption	HCFC consumption decreased by 50% (2 570.10 tonnes)	HCFC consumption reduced by 72.1% (3 703.9138 tonnes)	Less quantities of HCFC imported during period under review	Not applicable

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
	Percentage of waste diverted from landfill sites (prioritised waste streams)	30% of waste diverted from landfill sites	18% (65 000 000/355 000 000) of waste diverted from landfill sites	During 2020-21 period, South African Waste Information System (SAWIS) reported waste diversion reporting declined partly due to effects of the coronavirus disease (COVID-19) pandemic, resulting in less data reported In 2023, decline in waste diversion percentage was due to increased hazardous waste reported, particularly Ash waste stream. An increase in disposal quantities led to decrease in waste diversion	Prioritise mainline waste stream for diversion to reduce amount of waste requiring landfilling at municipal sites

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
	Number of waste tonnes diverted from landfill sites (prioritized waste streams)	2 519 000 tons diverted (Paper and packaging)	3 532 657.91 tons diverted (Paper and packaging)	Huge increase for paper and packaging waste quantities particularly in Gauteng, which has increased from 600 thousand tonnes in 2023 to 2.6 million in 2024	Not applicable
		61 000 tons diverted (E-waste)	27 666.75 tons diverted (E-waste)	Large number of free riders and non-compliant producers	• Producer Responsibility Organisations (PRO) reported known free riders to department and information submitted to Compliance and Enforcement unit for further action • Pre-compliance notices issued to outstanding non-compliant producers (late registrants) by department • Department roadshows to raise awareness on Extended Producer Responsibility and joint awareness campaigns by department in collaboration with PROs will be undertaken in 2025/26 Financial Year
		18 053 tons diverted (Lighting waste)	274.99 tons diverted (Lighting waste)	Large number of free riders and non-compliant producers	
	Number of tonnages of waste tyres processed	30 647 tons diverted (waste tyres)	162 289.01 tons diverted (waste tyres)	Company invested in more capital machinery in increased processing capacity therefore ordering more tyres	Not applicable

Programme 8: Forestry Management

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
Sustainable production of State forests	Number of hectares of temporary unplanted areas planted	5 400 hectares	4 033.32 hectares	Unfavourable weather conditions which are related to climate change with no practical mitigation measures and lack of security in plantations	EPWP workers will be appointed to do planting in various plantations Planting of seedlings will be prioritised during favourable seasons
	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	8 400 hectares	19 701.34 hectares	Biological assets audit action plan targets which addresses maintenance of plantations and prioritised with intention to focus on planting during planting season	Not applicable
	Number of nurseries refurbished	15	7	Budget cuts and cost containment which resulted in insufficient budget for procurement of production materials, infrastructure and insufficient human resources for propagation of seedlings	Budget will be prioritised in the next reporting cycle for procurement of production materials and use of EPWP workers
A transformed forestry sector	Number of plantations handed over to communities	15	21	In line with implementation of Forestry Masterplan, catchup plan developed and task team formed to deal with transfer processes which resulted in more plantations transferred	Not applicable

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
Indigenous forests sustainably managed and regulated	Number of State indigenous forest management units mapped	15	20	Strategic reallocation of resources initially allocated for 2020/2021 Financial Year not fully utilised due to impacts of COVID-19. Resources effectively redirected and deployed in subsequent years, enabling successful mapping of 20 State Indigenous Forest Management Units	Not applicable
	Number of hectares in State forests rehabilitated (clearing of alien invasive)	1 100 hectares	1 200.04 hectares	Strategic reallocation of resources initially allocated for 2020/21 Financial Year not fully utilised due to impacts of COVID-19. Resources effectively redirected and deployed in subsequent years	Not applicable
	National Veld and Forest Fires legislation amended	National Veld and Forest Fires Act, 1998 amendment bill approved	National Veld and Forest Fires amendment Act, 1998, approved and gazetted in November 2021	Not applicable	Not applicable
Threats on environmental quality and human health mitigated	Number of trees planted outside forests' footprint	580 000	600 981	Availability of trees earlier than expected as well as favourable climatic conditions. Additional trees planted to commemorate National Arbor Month Campaign and the Ten Million Trees Programme	Not applicable

Programme 9: Fisheries Management

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
Effective and enabling Regulatory Framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers and dams)	Aquaculture Development Bill developed	Aquaculture Development Bill submitted to Parliament	Aquaculture Development Bill submitted to Cabinet for recommendation to Parliament in March 2025	Responding to comments received from public consultations took longer than anticipated due to large volume of comments received Focused consultations held with Department of Health and National Regulator of Compulsory Specifications as necessitated by comments received during public consultative process, resulted in further delay	Aquaculture Development Bill will be submitted to Parliament after recommendation by Cabinet in 2025/2026 Financial Year
	Fisheries management policies approved	Policies reviewed and approved: General Policy on Allocation of Commercial Fishing Rights	Policies reviewed and approved: General Policy on Allocation of Commercial Fishing Rights approved by the Minister in March 2022	Not applicable	Not applicable
		Sector Specific Fisheries Policies on the allocation of Fishing Rights	9 Sector Specific Fisheries Policies on the allocation of Fishing Rights (policies were further translated into three dominant languages (Afrikaans, isiXhosa and isiZulu) in coastal provinces	Not applicable	Not applicable
		Policy on the Transfer of Commercial Fishing Rights	Draft Policy on the Transfer of Commercial Fishing Rights published in November 2024	Limited resources and time to finalise Policy	Policy will be prioritised in 2025/2026 Financial Year

OUTCOME	OUTCOME INDICATOR	5-YEAR TARGET	PROGRESS TOWARDS ACHIEVEMENT OF THE 5-YEAR TARGET	REASON FOR DEVIATION	CORRECTIVE ACTION FOR THE NEXT PLANNING CYCLE
		Fishing Rights Allocation Process (FRAP) application fees, levies, Harbour fees and Grant of Right fees reviewed	FRAP application fees, levies, Harbour fees and Grant of Right fees reviewed in March 2022	Not applicable	Not applicable
	National Freshwater (inland) Wild Capture Fisheries Policy approved	National Freshwater (Inland) Wild Capture Fisheries Policy approved by Cabinet	National Freshwater (Inland) Wild Capture Fisheries Policy approved by Cabinet in 2021/2022 Financial Year	Not applicable	Not applicable
	Fishing rights allocated	FRAP 2021 finalised (Fishing rights allocated in 12 commercial fishing sectors)	FRAP 2021 finalised (Fishing rights allocated in 9 commercial fishing sectors)	Commercial fishing rights for 3 commercial fishing sectors suspended until conclusion of the 9 commercial fishing sectors	Process to finalise fishing rights for 3 commercial fishing sectors will be prioritised during the 2025/2026 Financial Year
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Number of inspections conducted (in the 6 priority fisheries: hake, abalone, rock lobster, line fish, squid and pelagic)	27 500	32 613	Additional number of officials from working for fisheries programme	Not applicable
	Number of verifications of right holders conducted (in the 6 priority fisheries: hake, abalone, rock lobster, line fish, squid and pelagic)	1 450	1 943	More infringement identified leading to more verification of right holders	Not applicable
Socio-economic conditions for fishing communities improved	Small-scale fishing cooperatives allocated fishing rights	Fishing rights allocated to all declared small-scale fishing co-operatives	Fishing rights allocated to all (62/62) declared small-scale fishing co-operatives in Western Cape in 203/24	Not applicable	Not applicable
	Percentage of Integrated Development Support Programme action plan implemented (small-scale fishing cooperatives supported)	100% of Intergraded Development Support Programme action plan implemented (small-scale fishing co-operatives supported)	100% of Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing co-operatives supported)	Not applicable	Not applicable

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

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

Sub-Programmes:

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

Outcomes

- Good governance and compliance with legislative requirements and effective financial management.
- An adequately capacitated and a transformed workforce which is representative of South Africa's race and gender demographics.
- Improved human resources capacity of the sector.

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

4.1.1(a) Report against the final re-tabled Annual Performance Plan in November 2024

PROGRAMME 1: ADMINISTRATION									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
Good governance and compliance with legislative requirements and effective financial management	Unqualified external audit opinion	External audit opinion obtained	Qualified external audit opinion on the departmental 2021/22 financial statements and material findings on annual performance information issued by the Auditor-General of South Africa in August 2022	Unqualified external audit opinion obtained from the Auditor-General of South Africa in July 2023	1.1	Unqualified external audit opinion obtained	Unqualified external audit opinion obtained from the Auditor-General of South Africa in July 2024	Not applicable	Not applicable
An adequately capacitated and a transformed workforce which is representative of South Africa's race and gender demographics	Women appointed in Senior Management Positions	Percentage of women appointed in Senior Management Services positions	47% (86/184) women appointed in senior management positions	52% (102/197)	1.2	50% women appointed in Senior Management Service positions	49.2% (98/199) women appointed in Senior Management Services positions	Target not achieved by 0.8%	Termination of employment of 4 women in Senior Management Service (1 death and 3 resignations)
	Persons with disabilities appointed	Percentage of persons with disabilities appointed	1.8% (61/3 327) people with disabilities	1.98% (65/3 281)	1.3	2% persons with disabilities appointed	2% (63/3 131) persons with disabilities appointed	Not applicable	Not applicable

PROGRAMME 1: ADMINISTRATION

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
Improved human resources capacity of the sector	Bursaries issued	Number bursaries issued	125 bursaries issued (40 for full time students and 85 for part time)	174 bursaries issued (40 full time and 134 part time)	1.4	110 bursaries issued (40 full time and 70 part time)	226 bursaries issued (40 full time and 186 part time)	Target exceeded by 116	Total cost of bursaries applied for amounted to lower than budgeted for resulting in 116 additional bursaries awarded

Summary of Programme Performance

The department developed an audit action plan to implement key recommendations to improve the audit outcome and performance according to the Auditor-General of South Africa 2023/24 audit outcome. Follow-ups on the implementation of the action plan were conducted weekly, which resulted in 91% (58/64) implementation of the action plan.

The DFFE is a knowledge-based organisation requiring an appropriate mix of professional skills and attitudes to function effectively. The aim is to promote a culture of learning, assist in the development of career paths for employees and retain critical personnel. Furthermore, the DFFE is mandated to develop skills of internal and external applicants in line with Employment Equity Act. During the 2024/2025 Financial Year, 49.2% women were appointed in Senior Management Services positions and 2% of persons with disabilities were appointed. The termination of employment of 4 women (1 death and 3 resignations) during the financial year affected the filling of women in Senior Management Services positions.

During the 2024/2025 Financial Year, the DFFE, through its skills development programmes issued 226 bursaries (40 full time and 186 part time). The DFFE's planned Skills Development programme provides a platform to ensure that there is improved human resource capacity of the sector. Part time bursaries are awarded to employees of the DFFE and full time bursaries awarded to students studying qualifications relevant to the mandate of the DFFE. The DFFE issued 58% (131/226) of these bursaries to women.

4.1.2 Linking Performance with Budgets

SUB- PROGRAMME NAME	2024/25			2023/24		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Ministry	46 053	40 198	5 855	24 838	24 835	3
2. Departmental Management	39 949	39 886	63	39 539	39 525	14
3. Corporate Management Services	670 657	660 445	10 212	690 409	689 717	692
4. Financial Management Services	187 699	187 453	246	190 813	190 727	86
5. Office Accommodation	477 257	477 228	29	383 223	383 223	0
6. Internal Control	12 828	12 553	275	10 117	10 117	0
TOTAL	1 434 443	1 417 764	16 679	1 338 939	1 338 144	795

4.1.3 Strategy to Overcome Areas of Under Performance

The appointment of 6 or 7 women will be prioritised to achieve 50% if there are no additional terminations. Additionally, the department is in the process of developing a new Employment Equity Plan with projections/numerical targets. Mitigations measures will be indicated in the Plan and implemented to achieve the target in 2025/2026 Financial Year.

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

Not applicable.

4.2 Programme 2: Regulatory Compliance and Monitoring

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

Sub-Programmes:

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

Outcomes

- Improved compliance with environmental legislation and environmental threats mitigated.

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

4.2.1(a) Report against the final re-tabled Annual Performance Plan in November 2024

PROGRAMME 2: REGULATORY COMPLIANCE AND MONITORING									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
Improved compliance with environmental legislation and environmental threats mitigated	Environmental authorisations inspected	Number of environmental authorisations inspected for compliance	217	217	2.1	195 environmental authorisations inspected for compliance	325 environmental authorisations inspected for compliance	Target exceeded by 130	Inspections conducted at facilities that may hold more than one authorisation. In addition, authorisations issued to facilities in close proximity to targeted facility also inspected to ensure cost-effective travelling
	Finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	Number of finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	48	54	2.2	46 finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	58 finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	Target exceeded by 12	Unplanned operations emanating from intelligence undertaken to ensure enforcement to Integrated Coastal Management Act and Offroad Vehicle Regulations

PROGRAMME 2: REGULATORY COMPLIANCE AND MONITORING

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
	Administrative enforcement notices issued	Number of administrative enforcement notices issued for non-compliance with environmental legislation	298	313	2.3	270 administrative enforcement notices issued for non-compliance with environmental legislation	287 administrative enforcement notices issued for non-compliance with environmental legislation	Target exceeded by 17	Increased volume of work undertaken in Extended Producer Responsibility sector

Summary of Programme Performance

In order to ensure compliance with a significant number of environmental legal requirements that fall within the mandate of the department, the DFFE continued to monitor prioritised authorisations despite the implementation of cost containment measures. The enforcement work to secure compliance with the Extended Producer Responsibility Regulations was continued during the financial year with more administrative enforcement notices issued as well as few criminal investigations initiated even though there is still unacceptable levels of compliance with these Regulations.

The clean-up of the 30-year-old Thor Chemicals mercury waste in Cato Ridge, KwaZulu-Natal was completed in the financial year under review. The cleanup operation began during the peak of COVID-19 pandemic. Numerous challenges were overcome during the process but despite these, significant progress has been made in the clean-up operation, marking a critical milestone in the remediation of the site. A total of 4,773 tonnes of material has been shipped to date, with all the material arriving at Batrec (the treatment facility situated in Switzerland). Importantly, all pre-identified mercury waste has been removed from the Cato Ridge property. The site now holds no repacked or unsorted material.

The Jagersfontein cleanup also continued, demonstrating the expertise gained by Environmental Management Inspectors in managing major pollution incidents through the administrative enforcement process. It is anticipated that in 2026, a more significant volume of spilled material will be cleared, increasing the rehabilitated areas to well over 120 hectares. The significance of both these projects is rooted in the “polluter pays principle,” which also incorporates the “cradle to grave” philosophy operational in the waste sector. With significant financial constraints being experienced by the environmental compliance and enforcement authorities, it has been critical to become more innovative and utilise technology and science in order to identify threats, analyse criminal trends, monitor compliance and support enforcement efforts. Accordingly, the work of the Environmental Enforcement Fusion Centre (inclusive of the Analyst Unit and Digital Forensic Laboratory) established within the programme, is proving to be invaluable through its support to the Environmental Management Inspectors and other law enforcement agencies focused on countering environmental crime.

The department issues authorisations on an annual basis in relation to the activities that may have an impact on the environment. Authorisations issued and inspections conducted cover various environmental themes, represented by different colours: green for biodiversity-related activities, brown for environmental pollution and compliance matters, and blue for coastal, marine or discharge-related environments. The department conducted compliance inspections on targeted facilities. These inspections were conducted to ensure that regulated communities, especially the ones issued with environmental authorisations are in compliance with environmental legislation and its associated prescripts.

It should be noted that not all issued authorisations are inspected in the same year that they were issued. This is attributed by the fact that some activities take time to commence and the department must be notified of such commencements.

4.2.2 Linking Performance with Budgets

SUB- PROGRAMME NAME	2024/25			2023/24		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Regulatory Compliance and Monitoring Management	4 970	4 877	93	4 567	4 519	48
2. Corporate Legal Support and Litigations	29 006	28 390	616	40 478	34 444	6 034
3. Law Reform and Policy Coordination	16 378	16 049	329	17 769	17 562	207
4. Integrated Environmental Authorisations	39 441	39 351	90	38 904	37 114	1 790
5. Compliance	52 568	52 467	101	46 081	45 513	568
6. Enforcement	64 767	64 564	203	64 257	63 095	1 162
7. Appeals and Strategic Environmental Instruments	35 237	35 032	205	37 396	33 628	3 768
8. Sector Knowledge and Information Management	51 315	51 243	72	55 579	53 681	1 898
TOTAL	293 682	291 972	1 710	305 031	289 556	15 475

4.2.3 Strategy to Overcome Areas of Under Performance

Not applicable.

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

Not applicable.

4.3 Programme 3: Oceans and Coasts

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

Sub-Programmes:

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

Outcomes

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

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

4.3.1(a) Report against the final re-tabled Annual Performance Plan in November 2024

PROGRAMME 3: OCEANS AND COASTS									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
Threats to environmental integrity managed and ecosystem conserved	Water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for priority areas in 4 coastal provinces	Water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for priority areas in 4 coastal provinces produced	Water Quality Programme implemented and report compiled for 30 priority areas in 4 coastal provinces	Annual consolidated water quality report for 40 priority areas in 4 coastal provinces produced in March 2024	3.1	Annual water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for 45 priority areas in 4 coastal provinces produced	Annual water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for 45 priority areas in 4 coastal provinces produced in March 2025	Not applicable	Not applicable

PROGRAMME 3: OCEANS AND COASTS

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
	Marine Spatial Planning Sub-regional Plan	Marine Spatial Planning Sub-regional Plan published	Following 10 Marine Sector Plans submitted to the Director-General for approval: • Draft Marine Biodiversity Sector Plan • Draft Coastal and Marine Tourism Sector Plan • Draft Marine Transport and Ports Sector Plan • Draft Maritime and Underwater Cultural Heritage Sector Plan • Draft Marine Defence (Navy) Sector Plan • Draft Marine Science and Innovation Sector Plan • Draft Aquaculture Sector Plan • Draft Oil and Gas Sector Plan • Draft Underwater Infrastructure Sector Plan • Draft Wild Fisheries	Stakeholder engagement on the development of Western Area Marine Spatial Planning Sub-regional Plan conducted with the National Marine Spatial Planning Working Group in March 2024	3.2	Marine Spatial Planning Sub-regional Plan published for implementation (Western Marine Area Plan)	Roadmap towards developing Western Marine Area Plan drafted. Marine Spatial Planning task team established to assist in advancing Western Marine Area Plan	Target not achieved	Sector departments not finalising respective marine sector plan

PROGRAMME 3: OCEANS AND COASTS

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
			Director-General approved 10 Marine Sector Plans and were subsequently gazetted by the Minister for public comments in March 2023						
	Marine Protected Areas management plans	Number of declared Marine Protected Areas management plans submitted for approval	Port Elizabeth Corals and Agulhas Front Marine Protected Area draft management plans finalised and submission enroute to Minister for approval for public comments	2 draft Marine Protected Area management plans developed (Southeast Atlantic Seamounts and Southwest Indian Seamounts Marine Protected Area) in February 2024	3.3	2 declared Marine Protected Areas management plans submitted to Minister for approval	2 declared Marine Protected Areas management plans submitted to Minister for approval in March 2025	Not applicable	Not applicable

PROGRAMME 3: OCEANS AND COASTS

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
Strengthened knowledge, science and policy interface	Expeditions to remote stations undertaken	Number of expeditions to remote stations undertaken	3 relief and science voyages to remote stations undertaken to Marion Islands (May 2022), Gough (September 2022) and SANAE (February 2023)	3 relief and science voyages undertaken to: • Marion Islands in April 2023 • Gough in September 2023 • SANAE in December 2023	3.4	3 expeditions to remote stations undertaken	3 expeditions to remote stations undertaken to: • Marion Islands in April 2024 • Gough in September 2024 • SANAE in December 2024	Not applicable	Not applicable
	Annual Science Report published	Annual Science Report published	2021/22 Annual Science Report Card on key essential ocean and coasts variables published in June 2022	2022/23 Annual Science Report Card on key essential oceans and coasts variables published online in June 2023	3.5	2023/24 Annual Science Report published online	2023/24 Annual Science Report published online in June 2024	Not applicable	Not applicable

Summary of Programme Performance

The annual water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for 45 coastal priority areas was published. The report showed deteriorating phenomenon due to natural and anthropogenic impacts on coastal waters and demonstrate typical estuarine dynamics for most systems across sampling seasons. Alarming water quality results particularly on pH, dissolved oxygen and microbials could have been influenced by several factors such as human induced, biochemical and oceanographic processes.

Two Marine Protected Areas management plans (Southeast Atlantic and Southwest Indian Seamounts) were developed to enhance marine conservation efforts. These Marine Protected Areas are crucial for biodiversity conservation, particularly of seamount ecosystems, which are known for their unique and rich marine life. These Marine Protected Areas protect important habitats, threatened species like Mako sharks and various albatrosses, and support the life cycles of seabirds and turtles. They also contribute to fisheries sustainability by protecting spawning and nursery areas for fish, potentially leading to increased catches in adjacent areas. This will achieve sustainability while pursuing economic advancement in the ocean space as part of Ocean Phakisa Ocean Economy through viable marine protected representative network to conserve marine biodiversity of South Africa's oceans including ecosystems.

Stakeholder engagement was undertaken for the Western Area Sub-regional Marine Spatial Planning Plan with marine sector plans approved and gazetted for public comment. The Western Marine Area Plan will serve as national guide for Marine Spatial Planning in South Africa's Ocean environment.

Three relief voyages were successfully conducted to Marion Island, Gough Island, and SANAE, supporting South Africa's Antarctic obligations. These voyages were undertaken to conduct research which is critical in providing scientific information required for understanding and protection of the ocean environment through appropriate policy intervention.

The 2024/25 Annual Science Report was published during the 2024/25 Financial Year. This report considers key scientific variables, information and science-indicators measured around South Africa that tracks and updates environmental changes that will have an impact on ecosystems and used to improve management interventions of South African ocean and coastal space

The programme directly contributed to the departmental outcomes of managing environmental threats and conserving ecosystems by enhancing the governance of Marine Protected Areas and estuarine areas. Scientific and policy interface was strengthened through targeted research and monitoring programmes including the annual science report card tracking environmental changes. Collectively, these efforts advance national and international biodiversity conservation targets, contribute to the Blue Economy and support South Africa's obligations under global environmental agreements.

The programme prioritised youth employment by contracting 34 previously unemployed young graduates through its initiatives. This demonstrates an intentional strategy to integrate youth into the marine and coastal sector contributing to national employment and skills development goals.

4.3.2 Linking Performance with Budgets

SUB- PROGRAMME NAME	2024/25			2023/24		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Oceans and Coasts Management	18 643	14 594	4 049	12 682	12 638	44
2. Integrated Coastal Management and Coastal Conservation	71 865	71 807	58	38 497	38 481	16
3. Oceans and Coastal Research	151 990	151 927	63	147 552	147 533	19
4. Oceans Economy and Project Management	17 081	16 928	153	14 224	14 208	16
5. Specialist Monitoring Services	312 102	311 646	456	297 616	294 856	2 760
TOTAL	571 681	566 901	4 780	510 571	507 716	2 855

4.3.3 Strategy to Overcome Areas of Under Performance

The following are the initiatives that will support sector departments to develop and submit their Marine Sector Plans in the 2025/2026 Financial Year:

- World Bank Environmental Project Marine Spatial Plan is included to assist in fast-tracking the Marine Area Planning within Marine Spatial Planning
- South Africa is a beneficial state for the pilot study of Marine Spatial Plan Rapid Assessment. High level training will be held in May 2025
- Blue Benguela Current Action project under the Benguela Current Convention will assist in Marine Area Planning within Marine Spatial Planning.

The above initiatives will ensure the development and finalisation of the Western Marine Area Plan.

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

Not applicable.

4.4 Programme 4: Climate Change and Air Quality

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

Sub-Programmes:

SUB-PROGRAMMES	PURPOSE
Climate Change and Air Quality Management	Provides for the management and administration of activities in the programme
Climate Change Mitigation and Specialist Monitoring Services	Leads, coordinates, supports and informs responses to the mitigation of climate change and the monitoring and evaluation of national responses to climate change to ensure informed decision making
Climate Change Adaptation	Leads and/or supports, informs, monitors and reports efficient and effective national, provincial and local adaptive responses to climate change
Air Quality Management	Ensures that reasonable legislative and other measures are developed, implemented and maintained to protect and defend the rights of all to air that is of sufficient atmospheric quality and is not harmful to health and well-being
International Climate Change Relations and Reporting	Prepares for, negotiates and informs the implementation of minilateral, bilateral and multilateral climate change agreements and reporting
International Governance and Resource Mobilisation	Oversees, facilitates and coordinates the Department's international relations, engagements and cooperation agreements
South African Weather Service	Transfers funds to the South African Weather Service for the management of meteorological services

Outcomes

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

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

4.4.1(a) Report against the Originally Tabled Annual Performance Plan until date of Re-tabling in November 2024

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/25 UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
A just transition to a low carbon economy and climate resilient society	Sectoral Emission Targets for policy sectors submitted	Sectoral Emission Targets for policy sectors submitted for approval	Proposed 5 environmental Sectoral Emission Targets allocations presented to Minister and Members of the Executive Council (MINMEC) and approved in November 2022	1 intervention undertaken: Draft Sectoral Emission Targets submitted to Minister for approval to publish for public comments in March 2024	Sectoral Emission Targets for 7 policy sectors submitted to Cabinet for approval	6 public consultations on Sectoral Emission Targets conducted as follows: 1. Presidential Climate Commission - August 2024 2. Project Steering Committee - August 2024 3. Business Unity South Africa - September 2024 4. Eskom and Department of Mineral Resources and Energy - September 2024 5. Agricultural Business Chamber of South Africa - September 2024 6. Civil society and labour - September 2024	Implementation in progress	Mid-term achievement provided against annual target	Output indicator and target revised to align with requirements of Climate Change Act which was signed into law in July 2024. Act requires Minister to engage with other Ministers that are affected by Sectoral Emission Targets and to republish them under new Climate Change Act during 2025/2026 Financial Year
			Proposed Sectoral Emission Targets allocations submitted to key socio-economic sector departments (Energy, Mineral Resources, Transport, Agriculture, Trade and Industry, Human Settlement) through engagements held in February and March 2023						

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/25 UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
Threats on environmental quality and human health mitigated	Proposal on establishment of Climate Change Response Fund	Proposal on establishment of Climate Change Response Fund submitted for approval	Not applicable	Not applicable	Proposal on establishment of Climate Change Response Fund submitted to Cabinet for approval	Climate Change Response Fund recommendations report developed in September 2024	Implementation in progress	Mid-term achievement provided against annual target	Annual and quarterly targets revised to be in line with actual development trajectory of Climate Change Response Fund

4.4.1(b) Report against the final re-tabled Annual Performance Plan in November 2024

PROGRAMME 4:CLIMATE CHANGE AND AIR QUALITY									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
A just transition to a low carbon economy and climate resilient society	Sectoral Emission Targets for policy sectors submitted	Sectoral Emission Targets for policy sectors submitted for consultation	Proposed 5 environmental Sectoral Emission Targets allocations presented to MINMEC and approved in November 2022	1 intervention undertaken: Draft Sectoral Emission Targets submitted to Minister for approval to publish for public comments in March 2024	4.1	Sectoral Emission Targets for 7 policy sectors submitted to Minister for consultation	Sectoral Emission Targets for the following 7 policy sectors submitted to Minister for consultation in March 2025: 1. Agriculture 2. Industry 3. Energy 4. Mining 5. Human Settlements 6. Transport 7. Environment and Forestry	Not applicable	Not applicable
			Proposed Sectoral Emission Targets allocations submitted to key socio- economic sector departments (Energy, Mineral Resources, Transport, Agriculture, Trade and Industry, Human Settlement) through engagements held in February and March 2023						

PROGRAMME 4:CLIMATE CHANGE AND AIR QUALITY									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
Threats on environmental quality and human health mitigated	Priority area air quality management plan	Priority area air quality management plan published	Not applicable	Not applicable	4.2	Highveld priority area air quality management plan published for implementation	Highveld priority area air quality management plan published for implementation in March 2025	Not applicable	Not applicable
	Proposal on establishment of Climate Change Response Fund	Proposal on establishment of Climate Change Response Fund submitted for recommendation	Not applicable	Not applicable	4.3	Proposal on establishment of Climate Change Response Fund submitted to Minister for recommendation to Cabinet	Progress on development of proposal on establishment of Climate Change Response Fund submitted to Minister in March 2025 for consideration and further engagement with National Treasury	Target not achieved	Need for further consultation with National Treasury
International cooperation supportive of South African environmental/ sustainable development priorities	Funds raised from international donors to support South African and African environment programmes	Financial value of resources raised from international donors to support South African and African environment programmes	US\$ 678 738 570 raised	US\$ 319 456 727.21 raised	4.4	US\$ 100 million raised from international donors to support South African and African environment programmes	US\$ 48 327 071.20 raised from international donors to support South African and African environment programmes	Target not achieved by US\$ 51 672 928.80	Donor funding timelines not aligned and criteria to access donor funding more stringent Over US\$2.6 million donor funding withdrawn by United States of America

Summary of Programme Performance

Sectoral Emission Targets for 7 policy sectors and the National Greenhouse Inventory for the time series 2000 to 2022 was submitted to the Minister of Forestry, Fisheries and the Environment for consultation with other Ministers. The process to allocate Sectoral Emission Target is in progress and will be concluded by the end of 2025/2026 Financial Year.

The regulations necessary for the implementation of the Air Quality Management Plans were adopted and published in August 2024 and subsequently, the Highveld priority area air quality management plan 2025 was published for implementation in March 2025. Furthermore, South Africa submitted its 1st Biennial Transparency Report to the United Nations Framework Convention on Climate Change under the Paris Agreement in December 2024. The Biennial Transparency Report outlined progress on the implementation of the Nationally Determined Contribution for the years 2021 and 2022, covering all sectors, including Energy, Waste, Industrial Processes and Other Product Use as well as Agriculture, Forestry and Other Land Use. The DFFE is working with sub-national governments to assist them to develop sectoral adaptation plans and strategies which are aligned to the National Climate Change Adaptation Strategy.

As part of developing proposal on establishment of Climate Change Response Fund, design options for the Climate Change Response Fund were developed during the 2024/25 Financial Year. Additionally, progress on the development of proposal on establishment of Climate Change Response Fund was submitted to Minister in March 2025 for consideration. The Climate Change Response Fund will enhance the flow and availability of climate finance with the potential of catalysing and mobilising private capital and investments to finance South Africa's response to adverse effects of climate change, including extreme weather events and slow onset events, as well as rehabilitation, recovery and reconstruction.

During the 2024/2025 Financial Year, US\$ 48 327 071.20 was raised from international donors to support South African and African environment programmes. These funds will be utilised to support South African and African environment programmes such as energy efficiency, resilience building and biodiversity projects.

The DFFE continues to enhance South Africa's mitigation and adaptation architecture. Subsequently, the Honourable President Cyril Ramaphosa signed the Climate Change Act, Act No. 22 of 2024 in July 2024. The Climate Change Act will guide a coordinated, integrated climate mitigation and adaptation response in South Africa.

4.4.2 Linking Performance with Budgets

SUB- PROGRAMME NAME	2024/25			2023/24		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Climate Change and Air Quality Management	8 621	7 325	1 296	6 980	6 920	60
2. Climate Change Mitigation And Specialist Monitoring Services	17 550	14 713	2 837	15 193	13 300	1 893
3. Climate Change Adaptation	11 001	8 908	2 093	9 394	7 807	1 587
4. Air Quality Management	52 578	52 058	520	86 501	55 996	30 505
5. International Climate Change Relations and Reporting	17 892	16 396	1 496	19 556	18 087	1 469
6. International Governance and Resource Mobilisation	45 766	42 074	3 692	80 267	68 418	11 849
7. South African Weather Service	492 588	492 588	-	407 669	407 669	-
TOTAL	645 996	634 063	11 933	625 560	578 197	47 363

4.4.3 Strategy to Overcome Areas of Under Performance

In response to the proposal on establishment of Climate Change Response Fund, National Treasury will be consulted during the 2025/2026 Financial Year to ensure there are no factors that will impact its establishment.

In response to the significantly lower amount of resources mobilised from international donors to support South African and African environment programmes during the financial year, the department has established the DFFE Resource Mobilisation Task Team. This Task Team will be responsible for developing a Resource Mobilisation Strategy for the DFFE amongst other issues.

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

Not applicable.

4.5 Programme 5: Biodiversity and Conservation

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

Sub-Programmes:

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

Outcomes

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

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

4.5.1(a) Report against the final re-tabled Annual Performance Plan in November 2024

PROGRAMME 5: BIODIVERSITY AND CONSERVATION									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
Ecosystems conserved, managed and sustainably used	Hectares of land added to the conservation estate	Number of hectares of land added to the conservation estate	382 517,130 hectares added to the conservation estate	135 047,045 hectares	5.1	90 000 hectares of land added to the conservation estate	104 840.7393 hectares added to the conservation estate by March 2025	Target exceeded by 14 840,7393	Contribution by North-West previously not targeted for
	Ramsar sites designated	Number of Ramsar sites designated	1 Ramsar site designated in March 2023 (Middelpunt Nature Reserve)	1 intervention implemented: 1 Ramsar site designated (De Berg Nature Reserve) in February 2024	5.2	1 Ramsar site designated	1 Ramsar site designated in February 2025 (Mkambati Nature Reserve)	Not applicable	Not applicable
Biodiversity threats mitigated	Biodiversity Management Plans published	Number of Biodiversity Management Plans published for implementation	Not applicable	Not applicable	5.3	1 Biodiversity Management Plan published for implementation: Revised Black and White Rhino Biodiversity Management Plan published for implementation	Revised Black and White Rhino Biodiversity Management Plan updated and enroute to Minister	Target not achieved	Gazette notice to publish Plan pending approval

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
Improved access, fair and equitable sharing of benefits	Previously disadvantaged businesses (formal and Informal) within the biodiversity economy value chains supported (Implementation of the National Biodiversity Economy Strategy)	Number of previously disadvantaged businesses (formal and informal) within the biodiversity economy value chains supported	203 biodiversity beneficiaries trained (accredited training)	263 biodiversity beneficiaries trained (accredited training)	5.4	100 previously disadvantaged businesses (formal and informal) within the biodiversity economy value chains supported	158 previously disadvantaged businesses (formal and informal) within the biodiversity economy value chains supported	Target exceeded by 58	More support provided on training as procurement of some of these trainings was initiated in 2023/24 Financial Year

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
	Approved benefit-sharing agreements	Number of benefit-sharing agreements approved	Following 14 benefit-sharing agreements approved: • Ecoproducts CC and 1. Bileni 2. Dambale 3. Domboni 4. Matatani 5. Mukhovha wa Bale 6. Muswodi Dipeni 7. Tshikuyu 8. Tshipise 9. Tshirunzini 10. Tshivaloni 11. Tshoko 12. Zwigodini 13. San Council of South Africa and Green Engineering Solutions (Pty) LTD 14. South African San Council and Klein Karoo Medicinals	6 benefit-sharing agreements approved by Minister in July 2023	5.5	5 approved benefit-sharing agreements	6 approved benefit-sharing agreements: 1. Between The Agricultural Research Council and Andermatt PHP (Pty) Ltd for utilisation of indigenous genetic and biological resources. Approved in September 2024 2. Between SAN Council of South Africa jointly with the National Khoisan Council and Parceval jointly with V Mane Fils, for utilisation of indigenous genetic and biological resources. Approved in September 2024	Target exceeded by 1	Received additional application meeting all requirements together with an agreement considered fair and equitable when assessed by committee, which was then processed timeously for approval by Minister

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
							3. Between Tshalokuhle Co-Operative Limited and BNX Agriwartu (Pty) Ltd for utilisation of indigenous genetic and biological resources. Approved in September 2024 4. Between SAN Council of South Africa and Druids Garden (Pty) Ltd for utilisation of indigenous genetic and biological resources. Approved in October 2024		

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
							5. Between Amahlubi Traditional Council and University of Pretoria for utilisation of indigenous genetic and biological resources. Approved in October 2024 6. Between SAN Council of South Africa and OBEDS Essentials (Pty) Ltd for utilisation of indigenous genetic and biological resources. Approved in October 2024		

Summary of Programme Performance

During the 2024/2025 Financial Year, hectares of land were added to the conservation estate. The declaration of land in Gauteng, KwaZulu-Natal, Mpumalanga, Limpopo, Northern Cape and the South African National Parks will increase size of area of land under conservation.

Mkambati Nature Reserve in Eastern Cape was designated in February 2025 as a wetland of international importance as it met all qualifying requirements and criteria to be designated as Ramsar site, and is the 31st Ramsar site in South Africa. This contributes to the conservation of wetlands.

The Revised Black and White Rhino Biodiversity Management Plan serves as a species recovery plan for both rhino species in South Africa that addresses issues of poaching, metapopulation management, potential need for breeding of rhinoceros in controlled environments for conservation purposes, amongst other priorities such as advancing transformation and community empowerment.

The DFFE supported 158 previously disadvantaged businesses within biodiversity sector through accredited training provided, market access, facilitating game donation, capacity building and investment opportunities provided. During the 2024/2025 Financial Year, 6 benefit-sharing agreements were approved. These agreements promote effective management of access and equitable sharing of natural resource benefits between businesses/companies and communities.

4.5.2 Linking Performance with Budgets

SUB- PROGRAMME NAME	2024/25			2023/24		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Biodiversity and Conservation Management	15 161	14 737	424	10 046	10 006	40
2. Biodiversity Management and Permitting	39 591	39 084	507	36 495	36 465	30
3. Protected Areas Systems Management	127 591	127 535	56	137 370	137 211	159
4. Biodiversity Monitoring Specialist Services	25 051	24 900	151	23 051	23 019	32
5. Biodiversity Economy and Sustainable Use	33 379	30 556	2 823	38 731	38 569	162
6. iSimangaliso Wetland Park Authority	121 593	121 593	-	129 296	129 296	-
7. South African National Parks	398 698	398 698	-	1 123 958	1 123 958	-
8. South African National Biodiversity Institute	548 730	548 730	-	588 223	588 223	-
TOTAL	1 309 794	1 305 833	3 961	2 087 170	2 086 747	423

4.5.3 Strategy to overcome Areas of Under Performance

The Revised Black and White Rhino Biodiversity Management Plan will be published in the 2025/2026 Financial Year.

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

Not applicable.

4.6 Programme 6: Environmental Programmes

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

Sub-Programmes:

SUB-PROGRAMMES	PURPOSE
Environmental Programmes Management	Provides strategic leadership and management services to the programme
Environmental Programme Region 1	Manages the planning and implementation of the environmental protection and infrastructure programmes of the EPWP (War on Waste, Working for the Coast, Working for Wetlands, People and Parks, and open space management) across South Africa using labour intensive methods that target the unemployed, women, young people, people with disabilities; and small, medium and micro enterprises. Region 1 comprises Mpumalanga, Limpopo and North-West
Environmental Programme Region 2	Provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programme of the EPWP (Working for Water, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries, and partnerships for eradicating invasive alien non plant species and protecting wetlands). Region 2 comprises Western Cape, Eastern Cape and KwaZulu-Natal
Environmental Programme Region 3	Provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programme of the EPWP (Working for Water, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries, and partnerships for eradicating invasive alien non plant species and protecting wetlands). Region 3 comprises Free State, Northern Cape and Gauteng
Sector Coordination and Quality Management	Ensures effective knowledge and information management support services for branch activities, and manages the coordination of socio-economic interventions for the sector

Outcomes

- More decent jobs created and sustained, with youth, women and persons with disabilities prioritised.
- Ecosystems rehabilitated and managed.
- Integrated fire management.

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

4.6.1(a) Report against the Originally Tabled Annual Performance Plan until date of Re-tabling in November 2024

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/25 UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
More decent jobs created and sustained with youth, women and persons with disabilities prioritised	Full Time Equivalents created	Number of Full Time Equivalents created	20 209 Full Time Equivalents created	45 809: - Environmental Programmes: 43 367 - Forestry: 2 442	Total = 22 538: Environmental Programmes: 22 000 Forestry: 538	Total: 20 609: - Environmental Programmes: 19 853 - Forestry: 756	Target not achieved by 1 929	Mid-term achievement provided against annual target	Annual and quarterly targets revised to incorporate inhouse Municipal Greening and Cleaning Programme projects that were not included in original targets. These are specifically contract extension and reactivation of projects, implemented due to requests from municipalities, noting programmes positive impacts on waste management and job creation Forestry targets revised due to extension of project contracts in forestry sector
	Work opportunities created	Number of work opportunities created	58 858 work opportunities created - Women = (52%) 30 784/ 58 858 - Youth = (60%) 35 372/ 58 858	80 918 - Environmental Programmes: 75 710 - Forestry: 5 208 60% women (48 377/80 918) 58% youth (46 599/80 918)	Total = 31 075: Environmental Programmes: 30 000 Forestry: 1 075	Total = 57 466: - Environmental Programmes: 55 060 - Forestry: 2 406	Target exceeded by 26 391	Mid-term achievement provided against annual target	

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/25 UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
Ecosystems rehabilitated and managed	Hectares of invasive plant species cleared	Number of hectares receiving clearing of invasive plant species	47 120.346 hectares receiving initial clearing of invasive plant species	60 263.22 hectares	295 000 hectares receiving clearing of invasive plant species	259 632.13 hectares	Target not achieved by 35 367.87	Mid-term achievement provided against annual target	Annual and quarterly targets revised due to additional commitments from public entities following engagements to accelerate delivery of outputs in response to environmental challenges
			416 115.803 hectares receiving follow-up clearing of invasive plant species	358 193.678 hectares					
	Wetlands rehabilitated	Number of wetlands under rehabilitation	125 wetlands under rehabilitation	78	23 wetlands under rehabilitation	34	Target exceeded by 11	Mid-term achievement provided against annual target	Annual and quarterly targets revised due to increased scope of work with SANParks and wetland rehabilitation contribution by iSimangaliso

4.6.1(b) Report against the final re-tabled Annual Performance Plan in November 2024

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/23	AUDITED ACTUAL PERFORMANCE 2023/24	NO.	PLANNED ANNUAL TARGET 2024/25	ACTUAL ACHIEVEMENT 2024/25	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/25	REASON FOR DEVIATION
More decent jobs created and sustained with youth, women and persons with disabilities prioritised	Full Time Equivalents created	Number of Full Time Equivalents created	20 209 Full Time Equivalents created	45 809: - Environmental Programmes: 43 367 - Forestry: 2 442	6.1	29 243 Full Time Equivalents created: - Environmental Programmes: 27 143 - Forestry: 2 100	34 319 Full Time Equivalents created: - Environmental Programmes: 32 101 - Forestry: 2 218	Target exceeded by 5 076	Environmental Programmes: Overachievement due to SANParks making significant progress in catching up on infrastructure projects that were funded by the department in previous financial years Forestry: 1 million tree project initiative resulted in additional nursery workers appointed to increase plant production - Withdrawal of security tender which resulted in appointment of more monitors as an alternate to patrol plantations and nurseries

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/23	AUDITED ACTUAL PERFORMANCE 2023/24	NO.	PLANNED ANNUAL TARGET 2024/25	ACTUAL ACHIEVEMENT 2024/25	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/25	REASON FOR DEVIATION
	Work opportunities created	Number of work opportunities created	58 858 work opportunities created Women: (52%) 30 784/58 858 Youth: (60%) 35 372/58 858	80 918: - Environmental Programmes: 75 710 - Forestry: 5 208 60% women (48 377/80 918) 58% youth (46 599/80 918)	6.2	66 347 work opportunities created: - Environmental Programmes: 59 500 - Forestry: 6 847	72 022 work opportunities created: - Environmental Programmes: 67 590 - Forestry: 4 432	Target exceeded by 5 675	Environmental Programmes: Overachievement due to SANParks making significant progress in catching up on infrastructure projects that were funded by the department in previous financial years Forestry: Delays in procurement of trees impacted on appointment for greening projects in different provinces

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/23	AUDITED ACTUAL PERFORMANCE 2023/24	NO.	PLANNED ANNUAL TARGET 2024/25	ACTUAL ACHIEVEMENT 2024/25	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/25	REASON FOR DEVIATION
Ecosystems rehabilitated and managed	Hectares of invasive plant species cleared	Number of hectares receiving initial clearing of invasive plant species	47 120.346 hectares receiving initial clearing of invasive plant species	60 263.22 hectares	6.3	343 134 hectares receiving clearing of invasive plant species	494 509.6 hectares receiving clearing of invasive plant species	Target exceeded by 151 375.6	Due to floods in some parks, participants relocated to drier and more accessible areas, which less dense than targeted areas allowing for more hectares to be cleared than originally planned, at no additional cost to the department
		Number of hectares receiving follow-up clearing of invasive plant species	416 115.803 hectares receiving follow-up clearing of invasive plant species	358 193.678 hectares					
	Wetlands rehabilitated	Number of wetlands under rehabilitation	125 wetlands under rehabilitation	78	6.4	40 wetlands under rehabilitation	58 wetlands under rehabilitation	Target exceeded by 18	Unplanned contributions received from SANParks and iSimangaliso, at no additional cost to the department
Integrated fire management	Wildfires suppressed	Percentage of wildfires suppressed	100% (1 380/1 380) wildfires suppressed	100% (101/101)	6.5	90% wildfires suppressed	100% (1 769/1 769) wildfires suppressed	Target exceeded by 10%	All fires fully suppressed to prevent any fatality

Summary of Programme Performance

The Full Time Equivalents and work opportunities were created through the EPWP. The programme focused on creating temporary work opportunities for individuals, particularly the unemployed and those from marginalised groups like women, youth and persons with disabilities. During the 2024/2025 Financial Year, 54% of the working opportunities achieved by the DFFE were for youth employment.

The target of clearing areas invaded by invasive alien species was overachieved, which holds significant impact, particularly in enhancing ecological integrity by restoring natural habitats and biodiversity. Free State, Gauteng, KwaZulu-Natal, Limpopo, North-West, Western Cape, iSimangaliso and SANParks received clearing of invasive plant species for conservation and water preservation purposes during the 2024/2025 Financial Year. Wetlands were rehabilitated in SANParks, iSimangaliso and Mpumalanga province. The DFFE's achievement in exceeding the wetland rehabilitation target signifies its contribution to the protection and conservation of wetlands, enhancing their capacity to provide ecosystem services.

Through its Working on Fire Programme, the DFFE effectively contained wildland fires, preventing their escalation into natural disasters. Through the same Programme, the DFFE is raising awareness about wildland fires and the impact of climate change, for example, the frequency and intensity of fires.

4.6.2 Linking Performance with Budgets

SUB- PROGRAMME NAME	2024/25			2023/24		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Environmental Programmes Management	6 214	5 792	422	6 243	6 206	37
2. Environmental Programme Region 1	867 610	843 397	24 213	858 408	858 354	54
3. Environmental Programme Region 2	1 244 846	1 244 384	462	1 166 924	1 166 865	59
4. Environmental Programme Region 3	517 986	481 181	36 805	736 123	736 043	80
5. Sector Coordination And Quality Management	120 155	116 527	3 628	119 082	118 967	115
TOTAL	2 756 811	2 691 281	65 530	2 886 780	2 886 435	345

4.6.3 Strategy to Overcome Areas of Under Performance

Not applicable.

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

Not applicable.

4.7 Programme 7: Chemicals and Waste Management

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

Sub-Programmes:

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

Outcomes

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

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

4.7.1(a) Report against the Originally Tabled Annual Performance Plan until date of Re-tabling in November 2024

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/25 UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
Threats on environmental quality and human health mitigated	HCFC consumption decreased	Percentage decrease of HCFC consumption	54 ozone depleting substances applications were processed with cumulative (Q1 – Q4) HCFC % reduced = $QR/BL \times 100$ = $3\,462.2326T / 5\,140.20T \times 100$ 67.4%	HCFC consumption reduced by 62% -3 206.80412 tons from baseline of 5 140.20 tons (not exceed allowable 2 570.10 tons – consumption was 1 933.39588 tons)	HCFC consumption reduced by 60% (3 084.12 tonnes)	HCFC consumption reduced by 96.87 % (4 979.6978 tonnes)	Target exceeded by 36.87% (1 931.5778 tonnes)	Mid-term achievement provided against annual target	Quarterly target revised due to revision of calculation type to non-cumulative and reporting cycle to be annually on Technical Indicator Descriptions. This is to align with Ozone Depleting Substances Regulations that requires a reduction of HCFC consumption on an annual basis

4.7.1(b) Report against the final re-tabled Annual Performance Plan in November 2024

PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
Threats on environmental quality and human health mitigated	Industrial Persistent Organic Pollutants Amendment Regulations	Industrial Persistent Organic Pollutants Amendment Regulations developed	Not applicable	Not applicable	7.1	Draft Industrial Persistent Organic Pollutants Amendment Regulations developed	Draft Industrial Persistent Organic Pollutants Amendment Regulations developed in March 2025	Not applicable	Not applicable
	HCFC consumption decreased	Percentage decrease of HCFC consumption	54 ozone depleting substances applications were processed with cumulative (Q1-Q4) HCFC % reduced = $QR/BL \times 100 = 3\,462.2326 T / 5140.20 T \times 100 = 67.4\%$	HCFC consumption reduced by 62% -3 206.80412 tons from baseline of 5 140.20 tons (not exceed allowable 2 570.10 tons – consumption was 1 933.39588 tons)	7.2	HCFC consumption reduced by 60% (3 084.12 tonnes)	HCFC consumption reduced by 72.1% (3 703.9138 tonnes)	Target exceeded by 12.1% (625 7938 tonnes)	Less quantities of HCFC imported during period the 2024/2025 Financial Year

PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
	Section 29 Tyre Industrial Waste Management Plan (IndWMP) committees established	Number of Section 29 Tyre IndWMP committees established	Notice of intent to approve Section 29 published in December 2022	Section 29 Tyre IndWTMP published for implementation in March 2024	7.3	2 Section 29 Tyre IndWMP committees established	2 Section 29 Tyre IndWMP committees established: - Section 29 Tyre IndWMP Industrial Advisory Committee established in July 2024 - Section 29 Tyre IndWMP Incentive Evaluation Committee established in March 2025	Not applicable	Not applicable
	Tonnages for waste tyres processed	Number of tonnages for waste tyres processed	36 354.76 tonnages of waste tyres processed	53 333	7.4	45 000 tonnages for waste tyres processed	51 276.62 tonnages for waste tyres processed	Target exceeded by 6 276.62	Company invested in more capital machinery in increased processing capacity therefore ordering more tyres

PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
An adequately capacitated local sphere of government which is able to effectively execute its environmental management function	Municipalities supported on waste diversion interventions	Number of municipalities supported on waste diversion interventions	302 Municipal Councillors and/or officials trained	338	7.5	8 municipalities supported on waste diversion interventions	8 municipalities supported on waste diversion interventions: • Ekurhuleni Municipality in May 2024 • Ethekekwini Municipality in June 2024 • City of Tshwane Municipality in August 2024 • City of Johannesburg Municipality in September 2024 • Ga-Segonyane Local Municipality in November 2024 • Kamiesberg Local Municipality in December 2024 • Makana Local Municipality in March 2025 • Namakwa District Municipality in March 2025	Not applicable	Not applicable

PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
	Municipal cleaning campaigns conducted	Number of municipal cleaning campaigns conducted	Cleaning campaigns conducted in 20 municipalities	32	7.6	29 municipal cleaning campaigns conducted	29 municipal cleaning campaigns conducted: 1. Rand West City Local Municipality in April 2024 2. Umvoti Local Municipality in April 2024 3. Msunduzi Local Municipality in May 2024 4. Rustenburg Local Municipality in May 2024 5. City of Tshwane Metropolitan Municipality in May 2024 6. City of Ekurhuleni Metropolitan Municipality in June 2024	Not applicable	Not applicable

PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
							7. City of Johannesburg Metropolitan Municipality in June 2024 8. Lepelle-Nkumpi Local Municipality in July 2024 9. Nelson Mandela Bay Metropolitan Municipality in July 2024 10. Ga-Segonyana Local Municipality in July 2024 11. Joe Morolong Local Municipality in July 2024 12. Ga Magara Local Municipality in July 2024 13. Mkhambathini Local Municipality in August 2024 14. Naledi Local Municipality in September 2024		

PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
							15. Mamusa Local Municipality in September 2024 16. uBuhlebezwe Local Municipality in October 2024 17. Ethekwini Metropolitan Municipality in November 2024 18. Magareng Local Municipality in November 2024 19. Phokwane Local Municipality in November 2024 20. Dikgatlong Local Municipality in November 2024 21. Sol Plaatjie Local Municipality in November 2024 22. Greater Kokstad Local Municipality in November 2024		

PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
							23. Bushbuckridge Local Municipality in January 2025 24. Mandeni Local Municipality in February 2025 25. Kai Garib Local Municipality in February 2025 26. Dr JS Moroka Local Municipality in February 2025 27. Dawid Kruiper Local Municipality in February 2025 28. uMsinga Local Municipality in March 2025 29. Thembisile Hani Local Municipality in March 2025		

Summary of Programme Performance

The department is in the process of developing the Industrial Persistent Organic Pollutants Amendment Regulations which will phase-out use, prohibit production, distribution, import, export, sale and use of persistent organic pollutants listed by Stockholm Convention on Persistent Organic Pollutants.

To ensure South Africa complies with Montreal protocol on substances depleting the ozone layer, the HCFC consumption was reduced by 72.1% in the 2024/2025 Financial Year, to mitigate its negative impacts on humans and the natural environment.

The Section 29 Tyre IndWMP Industrial Advisory Committee and Section 29 Tyre IndWMP Incentive Evaluation Committee were established during the 2024/2025 Financial Year, to support good governance in implementing the Section 29 Tyre IndWMP.

During the 2024/2025 Financial Year, the department provided support to 8 municipalities on waste diversion interventions to address skills gap on implementation of Extended Producer Responsibility Regulations within the sector.

Through conducting municipal cleaning campaigns, the DFFE provides educational awareness to communities and focus on reducing illegal dumping hotspots whilst assisting municipalities on sustainable waste management planning.

4.7.2 Linking Performance with Budgets

SUB- PROGRAMME NAME	2024/25			2023/24		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Chemicals and Waste Management	10 778	10 018	760	7 118	6 865	253
2. Hazardous Waste Management And Licensing	32 554	32 525	29	29 400	29 397	3
3. Integrated Waste Management	23 730	23 491	239	22 562	22 563	(1)
4. Chemicals And Waste Management Policy and Specialist Monitoring Services	25 260	23 874	1 386	18 592	18 591	1
5. Chemicals And Waste Economy Programme Coordination	25 345	24 590	755	22 335	22 331	4
6. Chemicals Management	20 492	19 702	790	20 088	20 086	2
7. Waste Bureau	471 889	437 129	34 760	483 051	481 593	1 458
TOTAL	610 048	571 329	38 719	603 146	601 426	1 720

4.7.3 Strategy to overcome Areas of Under Performance

Not applicable.

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

Not applicable.

4.8 Programme 8: Forestry Management

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

Sub-Programmes:

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

Outcomes

- Sustainable production of State forests.
- A transformed forestry sector.
- Threats on environmental quality and human health mitigated.

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

4.8.1(a) Report against the final re-tabled Annual Performance Plan in November 2024

PROGRAMME 8: FORESTRY MANAGEMENT									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
Sustainable production of State forests	Hectares of Temporary Unplanted Areas planted	Number of hectares of Temporary Unplanted Areas planted	1 124.74 hectares of Temporary Unplanted Areas planted	1 848.56 hectares	8.1	1 800 ha of Temporary Unplanted Areas planted	1 060.12 hectares of Temporary Unplanted Areas planted: • Eastern Cape: 561.67 ha • KwaZulu-Natal: 320.91 ha • Limpopo: 35.64 ha • Mpumalanga: 141.9 ha	Target not achieved by 739.88 hectares	Unavailability of quantity of seedlings required due to short notice
	Hectares of land under silvicultural practice	Number of hectares under silvicultural practice	4 910.98 hectares under silvicultural practice	7 049.43 hectares	8.2	2 100 ha under silvicultural practice	3 784.44 hectares under silvicultural practice: • Eastern Cape: 2 110.44 ha • KwaZulu-Natal: 1 311.20 ha • Limpopo: 321.2 ha • Mpumalanga: 41.08 ha	Target exceeded by 1 684.44 hectares	Biological assets audit action plan targets which addresses maintenance of plantations and prioritised with intention to focus on planting during planting season

PROGRAMME 8: FORESTRY MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
A transformed forestry sector	Plantations transferred to communities (Implementation of the Forestry Master Plan)	Number of plantations transferred to communities	3 plantations handed over to communities (Willow, Ntlangaza and Kei Mouth)	8 plantations transferred in March 2024: 1. Lithubeni plantation 2. Mabama plantation 3. Mbophelelo plantation 4. Mbutho plantation 5. Nququ plantation 6. Rondedraai plantation 7. Summerfield plantation 8. Zibungu plantation	8.3	8 plantations transferred to communities	8 plantations transferred to communities in Eastern Cape in March 2025: 1. Bencuti plantation 2. Dwabe plantation 3. Julukuqu plantation 4. Mpeko plantation 5. Mtamo plantation 6. Ngunduza plantation 7. Sapompolo plantation 8. Sulenkama plantation	Not applicable	Not applicable

PROGRAMME 8: FORESTRY MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASON FOR DEVIATION
Threat on environmental quality and human health mitigated	Trees planted outside forest footprint	Number of trees planted outside forests footprint	103 729 trees planted outside forests footprint	213 047	8.4	150 000 trees planted outside forest footprint	176 659 trees planted outside forest footprint: • Eastern Cape – 16 429 • Free State- 23 853 • Gauteng – 18 933 • KwaZulu-Natal – 16 122 • Limpopo – 17 312 • Mpumalanga – 7 779 • Northern Cape – 19 732 • North-West – 24 987 • Western Cape – 31 512	Target exceeded by 26 659	Availability of trees earlier than expected as well as favourable climatic conditions. Additional trees planted to commemorate National Arbor Month Campaign and the Ten Million Trees Programme

Summary of Programme Performance

During the 2024/25 Financial Year, 1 060.12 hectares of temporary unplanted area were planted. This was to ensure that temporary unplanted areas are reduced as a result of clear-felling operations that took place or other factors such as fire damage. Silvicultural practices were undertaken on 3 583.14 hectares in the Eastern Cape, KwaZulu-Natal, Limpopo and Mpumalanga. These include pruning and thinning lower branches to reduce humidity within tree canopy, removing underbrush (weed control) and burning infected trees.

The management of 8 plantations was transferred to communities in the Eastern Cape. The transfer seeks to advance transformation goals of the forestry sector and ensure that DFFE is repositioned as a regulator instead of an active commercial participant in sector, in line with White Paper on Sustainable Forest Development, 1996.

The planting of trees has played a vital role in enhancing household food security, particularly where fruit trees are integrated into homestead gardens, providing a reliable source of nutrition. Additionally, the introduction of indigenous ornamental and shade trees has significantly contributed to the development of sustainable human settlements. These trees improve the aesthetic appeal of communities, contribute to the regulation of microclimates, and support ecological balance. In addition, their presence helps mitigate environmental risks by improving air quality, preventing soil erosion, and promoting human health and well-being. Collectively, these efforts strengthen environmental resilience and contribute to the creation of greener, healthier, and more liveable communities.

The targets for trees planted and hectares of land under silvicultural practice were achieved using EPWP. Through EPWP, job opportunities were provided to beneficiary communities of these initiatives. This has contributed to the employment of youth and women in the affected communities. Jobs were also created through the Temporary Unplanted areas target using the same Programme.

4.8.2 Linking Performance with Budgets

SUB- PROGRAMME NAME	2024/25			2023/24		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Forestry Management	4 615	4 591	24	4 567	4 561	6
2. Forest Land Management And Post Settlement Support	334 573	333 053	1 520	371 179	370 967	212
3. Forestry Development	87 737	87 646	91	77 058	76 249	809
4. Forestry Policy Management	80 406	80 272	134	82 712	82 547	165
TOTAL	507 331	505 561	1 770	535 516	534 324	1 192

4.8.3 Strategy to Overcome Areas of Under Performance

In order to address under-performance of the Temporary Unplanted Areas planted target, EPWP workers will be appointed in various plantations and seedlings will be planted during the 2025/2026 Financial Year.

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

Not applicable.

4.9 Programme 9: Fisheries Management

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

Sub-Programmes:

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

Outcomes

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

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

4.9.1(a) Report against the Originally Tabled Annual Performance Plan until date of Re-tabling in November 2024

PROGRAMME 9: FISHERIES MANAGEMENT									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/25 UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams)	Aquaculture Development Bill	Aquaculture Development Bill submitted to Parliament	Aquaculture Development Bill submitted to the Office of the Chief State Law Advisor for pre-certification in March 2023	Public comments review process concluded in March 2024	Aquaculture Development Bill submitted to Parliament for approval	Draft Aquaculture Development Bill incorporating public comments finalised in September 2024	Implementation in progress	Mid-term achievement provided against annual target	Annual target revised due to the following: • Responding to comments received from public consultations took longer than anticipated due to large volume of comments received • Focused consultations held with Department of Health and National Regulator of Compulsory Specifications as necessitated by comments received during public consultative process, resulting in further delays

PROGRAMME 9: FISHERIES MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/25 UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
	National Freshwater (Inland) Wild Capture Fisheries action plan implemented	Percentage of National Freshwater (Inland) Wild Capture Fisheries Policy action plan implemented	National Freshwater (Inland) Wild Capture Fisheries Implementation Plan approved by the Director-General in March 2023	94% (17/18) National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented in March 2024	100% National Freshwater (Inland) Wild Capture Fisheries 2024/25 action plan implemented	75% (3/4) Q2 key deliverables of the National Freshwater (Inland) Wild Capture Fisheries 2024/25 action plan implemented	Target not achieved with 25%	Mid-term achievement provided against annual target	Target removed from 2024/25 DFFE Annual Performance Plan due to following: - Auditor-General of South Africa raised a finding that the MLRF does not deal with freshwater as it is department's mandate and not entity's. There is no funding set aside from department for implementation of National Freshwater (Inland) Wild Capture Fisheries 2024/25 action plan as target was previously funded by the MLRF - No human resource capacity to deliver on implementation of 2024/25 action plan

PROGRAMME 9: FISHERIES MANAGEMENT

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/25 UNTIL DATE OF RE-TABLING	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS	REASONS FOR REVISIONS TO THE OUTPUTS / OUTPUT INDICATORS / ANNUAL TARGETS
Socio- economic conditions for fishing communities improved	Consultative Advisory Forum recommendations implemented	Percentage of annual action plan for identified Consultative Advisory Forum recommendations implemented	Not applicable	Not applicable	100% 2024/25 action plan for Consultative Advisory Forum recommendations implemented	100% (2/2) Q2 deliverables of the identified Consultative Advisory Forum recommendations 2024/25 Action Plan implemented	Implementation in progress	Mid-term achievement provided against annual target	Target removed from 2024/25 DFFE Annual Performance Plan due to following: - No human capacity to deliver on Consultative Advisory Forum recommendations - Some of deliverables require more financial resources than anticipated, which is not possible due to constrained fiscus

4.9.1(b) Report against the final re-tabled Annual Performance Plan in November 2024

PROGRAMME 9:FISHERIES MANAGEMENT									
OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE 2022/2023	AUDITED ACTUAL PERFORMANCE 2023/2024	NO.	PLANNED ANNUAL TARGET 2024/2025	ACTUAL ACHIEVEMENT 2024/2025	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2024/2025	REASONS FOR DEVIATIONS
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams)	Aquaculture Development Bill	Aquaculture Development Bill submitted for recommendation	Aquaculture Development Bill submitted to the Office of the Chief State Law Advisor for pre-certification in March 2023	Public comments review process concluded in March 2024	9.1	Aquaculture Development Bill submitted to Cabinet for recommendation to Parliament	Aquaculture Development Bill submitted to Cabinet for recommendation to Parliament in March 2025	Not applicable	Not applicable
A well- managed fisheries and aquaculture sector that sustains and improves economic growth and development	Inspections Conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)	Number of inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)	6 407 inspections conducted	8 540	9.2	5 500 inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)	5 952 inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)	Target exceeded by 452	Additional number of officials from Working for Fisheries Programme
	Verifications conducted	Number of verifications of right holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)	331 verifications of right holders conducted	373	9.3	290 verifications of right holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)	626 verifications of right holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)	Target exceeded by 336	More infringement identified, leading to more verifications of right holders
Socio- economic conditions for fishing communities improved	Small-scale fisheries sector co-management structures established	Number of small-scale fisheries sector local co- management structures established	Not applicable	Not applicable	9.4	30 small-scale fisheries sector local co- management structures established	Request for Quotation advertised in February 2025	Target not achieved by 30	Procurement process for bid cancelled following legal opinion

Summary of Programme Performance

The Aquaculture Development Bill was submitted to Cabinet for recommendation to Parliament to promote development of fisheries sector and ensure a meaningful contribution to South Africa's priorities, such as food and nutrition security, economic growth and job creation, while addressing historical imbalances in accessing aquaculture opportunities

During the 2024/2025 Financial Year 5 952 inspections and 626 verifications of rightsholders were conducted in the 4 coastal provinces, namely Western Cape, Eastern Cape, Northern Cape and KwaZulu-Natal, Co-management is a governance approach in which government and small-scale fishing communities share responsibility and authority for management of a marine resource.

4.9.2 Linking Performance with Budgets

SUB- PROGRAMME NAME	2024/25			2023/24		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
1. Fisheries Management	44 248	44 021	227	48 499	48 450	49
2. Aquaculture Development And Fresh Water Fisheries	37 557	37 542	15	41 810	41 800	10
3. Monitoring, Control and Surveillance	138 091	138 088	3	133 833	133 761	72
4. Marine Resources Management	38 351	38 348	3	37 315	37 303	12
5. Fisheries Research and Development	62 695	62 574	121	61 953	61 944	9
6. Marine Living Resources Fund	313 610	313 610	-	322 845	322 845	-
TOTAL	634 552	634 183	369	646 255	646 103	152

4.9.3 Strategy to Overcome Areas of Under Performance

Evaluations for the small-scale fisheries sector local co-management structures will be conducted in the 2025/2026 Financial Year.

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

Not applicable.

5. TRANSFER PAYMENTS

5.1 Transfer Payments to Public Entities for the period 1 April 2024 to 31 March 2025

NAME OF PUBLIC ENTITY	KEY OUTPUTS OF THE PUBLIC ENTITY	AMOUNT TRANSFERRED TO THE PUBLIC ENTITY	AMOUNT SPENT BY THE PUBLIC ENTITY	ACHIEVEMENTS OF THE PUBLIC ENTITY
South African Weather Service	Weather services, climate and related products (Disseminating weather Services product)	492 588	492 588	Weather forecasts, extreme weather warnings, equipment upgrade
iSimangaliso Wetland Park Authority	Heritage Site Management and Conservation Management	312 724	312 713	Management of the iSimangaliso Wetland Heritage Site and ecosystems, job creation through EPWP projects, clearing alien invasive plants
South African National Parks	Conservation Management Through the national parks System	498 856	498 856	Management of National Parks and conservation of ecosystems, job creation through EPWP projects, clearing alien invasive plants
South African National Biodiversity Institute	Biodiversity Management	780 348	747 960	Management of Biological Gardens, biosecurity, management of the National Zoological Garden, clearing alien invasive plants, job creation through EPWP projects
Marine Living Resources Fund	Protecting marine and coastal ecosystems	313 610	313 610	Conservation of marine ecosystems, management of sustainable utilisation of marine living resources aquaculture development

5.2 Transfer Payments to All Organisations other than Public Entities for the period 1 April 2024 to 31 March 2025

NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT TRANSFERRED R'000	AMOUNT SPENT BY THE ENTITY	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
National Regulator For Compulsory Specifications	Departmental Agency	Financial Contribution	Yes	14 067	14 067	N/A
South African Broadcasting Corporation	Departmental Agency	Television Licence Renewal for Broadcasting matters	N/A	40	1	N/A
World Bank: Global Environmental Fund	Foreign Government	International Membership	Exempted	24 600	24 600	N/A
Various International Bodies	Foreign Government	International Membership	Exempted	16 838	11 286	N/A
KwaZulu-Natal Conservation Board	Non-profit organisation	Financial Contribution	Yes	1 645	1 645	N/A
African World Heritage Fund	Non-profit organisation	Financial Contribution	Yes	1 000	1 000	N/A
Social benefits	Households	Leave gratuity and Severance packages	N/A	20 225	19 619	N/A
Other transfers	Households	Bursaries non-Employees, claims Against the state and Donations	N/A	3 274	3 271	N/A
City of Cape Town	Municipalities	Vehicle Licence Renewals	N/A	21	21	N/A
City of Tshwane	Municipalities	Vehicle Licence Renewals	N/A	2 183	2 175	N/A

NAME OF TRANSFEREE	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT TRANSFERRED R'000	AMOUNT SPENT BY THE ENTITY	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
Various Private Enterprises	Public Corporations and and Private Enterprises	Projects under the Recycling Enterprise Support Programme identified to promote recycling projects to bring small entrepreneurs in the informal economy into viable commercial activities with improved working conditions	Yes	9 000	7 652	N/A
Forestry Sector Charter Council	Public Corporations and Private Enterprises	Government Financial Contribution	Yes	2 940	2 933	N/A

5.2.1 Transfer payments which were budgeted for in the period 1 April 2024 to 31 March 2025, but no transfer payments made

None.

6. CONDITIONAL GRANTS

None.

7. DONOR FUNDS

7.1 Donor Funds Received

Donor Fund: Germany: Climate Support Programme

Name of donor	GERMANY (GIZ)
Full amount of the funding	EU 318 025.91
Period of the commitment	1 April 2017 – 29 March 2019 (extended till 31 June 2021)
Purpose of the funding	Finance the implementation of the climate change web-based monitoring and evaluation systems monitoring, reporting and verification (MRV) of greenhouse gas mitigation actions. Enable the development, implementation and test a pilot nationally appropriate MRV system for a sector with mitigation relevance
Expected outputs	Implementation of climate change web-based monitoring and evaluation systems
Actual outputs achieved	Climate change web-based monitoring and evaluation system implemented
Amount received (R'000)	R0,00
Amount spent by the department (R'000)	R0,00
Reasons for the funds unspent	Project finalised, the Department in process to close the account. R5,915 million to be received from National Treasury to close the account
Monitoring mechanism by the donor	Not applicable. Project closed

Donor Fund: Germany: Strengthening ecosystem-based adaptation project

Name of donor	GERMANY (GIZ)
Full amount of the funding	R1 300 000.00
Period of the commitment	7 November 2017 – 31 March 2020 (extended till 30 April 2021)
Purpose of the funding	Provide support to the coordination and implementation of the South African Ecosystem-based Adaptation Strategy
Expected outputs	Strengthening Ecosystem Based Adaptation
Actual outputs achieved	Implementation South African Ecosystem-based Adaptation Strategy
Amount received (R'000)	R0,00
Amount spent by the department (R'000)	R0,00
Reasons for the funds unspent	Project in progress to finalise the project account. R522 000 to be received from National Treasury to close the account
Monitoring mechanism by the donor	Not applicable. Project closed

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

Name of donor	UNITED NATIONS ENVIRONMENTAL PROGRAMME (UNEP)
Full amount of the funding	EU 35 048.00
Period of the commitment	2009
Purpose of the funding	Regional Awareness Raising Workshop on enhancing cooperation and the coordination for the implementation of the Basel, Rotterdam and Stockholm Conventions
Expected outputs	Regional Awareness Raising Workshop
Actual outputs achieved	Regional Awareness Raising Workshop held 28-30 October 2009
Amount received (R'000)	R0,00
Amount spent by the department (R'000)	R0,00
Reasons for the funds unspent	Project finalised. Account to be closed awaiting R346 000 from RDP account National Treasury to close the account
Monitoring mechanism by the donor	Not applicable. Project closed

Donor Fund: Flanders: Adaptive Capacity Facility

Name of donor	FLANDERS
Full amount of the funding	EU 3 999 942
Period of the commitment	1 April 2017 – 29 March 2019 (extended till 2023)
Purpose of the funding	Implementation of the Departments Adaptive Capacity Facility
Expected outputs	Implemented Adaptive Capacity Facility
Actual outputs achieved	Project finalised. Retention fees paid
Amount received (R'000)	R0,00
Amount spent by the department (R'000)	R144 000,00
Reasons for the funds unspent	Project finalised, the Department in process to close the account. R855 000,00 to be received from National Treasury to close the account
Monitoring mechanism by the donor	Final Report to Donor

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

Name of donor	UNITED NATIONS ENVIRONMENTAL PROGRAMME (UNEP)
Full amount of the funding	USD 1 100 000
Period of the commitment	4 March 2019 – 31 January 2023 (Extended till 31 August 2024)
Purpose of the funding	Building Capacity Initiative for Transparency (CBIT) Project
Expected outputs	Capacity Building Initiative for Transparency (CBIT) Projects
Actual outputs achieved	Project finalised
Amount received (R'000)	R0,00
Amount spent by the department (R'000)	R170 000,00
Reasons for the funds unspent	Project finalised, the Department in process to close the account. R2,576 million to be received from National Treasury to close the account
Monitoring mechanism by the donor	Not applicable. Project closed

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

Name of donor	EUROPEAN UNION (EU)
Full amount of the funding	R23 274 000.00
Period of the commitment	2019/2020 – 2021/2022 (Extended till 2024)
Purpose of the funding	To facilitate empowering youth and women living in historically disadvantaged communities to contribute towards the environmental protection, conservation and sustainability by providing skills development, sustainable livelihoods and capacity for sustainable income generating activities and improving their lives through the environmental economy
Expected outputs	Enhanced environmental education, empowerment, and job creation to transition to an environmentally sustainable future
Actual outputs achieved	Project finalised. Retention paid
Amount received (R'000)	R0,00
Amount spent by the department (R'000)	R110 000.00
Reasons for the funds unspent	Project finalised, the Department in process to close the account. R3,593 million to be received from National Treasury to close the account
Monitoring mechanism by the donor	Not applicable. Project closed

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

Name of donor	UNITED NATIONS ENVIRONMENTAL PROGRAMME (UNEP)
Full amount of the funding	USD 4 886 009
Period of the commitment	26/02/2019 – 31/08/2024
Purpose of the funding	Strengthening Institutions Information Management and Monitoring to Reduce the Rate of Illegal Wildlife Trade in RSA
Expected outputs	Supporting Institutions with Strengthened Information Management and Monitoring to Reduce the Rate of Illegal Wildlife Trade in South Africa
Actual outputs achieved	Project in progress
Amount received (R'000)	R31 856 000.00
Amount spent by the department (R'000)	R16 900 000.00
Reasons for the funds unspent	Partners progressed slower than anticipated with the implementation
Monitoring mechanism by the donor	Regular reporting to Donor. Donor arranged independent audit during the financial year

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

Name of donor	UNITED NATIONS ENVIRONMENTAL PROGRAMME (UNEP)
Full amount of the funding	USD 4 437 156
Period of the commitment	April 2021 – March 2025 (extended till 31 June 2027)
Purpose of the funding	Mainstream biodiversity across sectors as well as landscapes and seascapes through global wildlife program to prevent extinction of known threatened species
Expected outputs	Prevent the extinction of known threatened species
Actual outputs achieved	Prevention of the extinction of known threatened species
Amount received (R'000)	R0,00
Amount spent by the department (R'000)	R10 967 000,00
Reasons for the funds unspent	Project in progress
Monitoring mechanism by the donor	Regular Reporting to Donor. Donor arranged independent audit during the financial year

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

Name of donor	WORLD BANK
Full amount of the funding	USD 8 990 826
Period of the commitment	17/08/2021 – 31/12/2025
Purpose of the funding	Catalysing Financing and Capacity for the Biodiversity Economy around Protected Areas Project
Expected outputs	Catalysing Financing and Capacity for the Biodiversity Economy around Protected Areas
Actual outputs achieved	Project in progress to catalyse financing and capacity for the biodiversity economy around protected areas
Amount received (R'000)	R22 138 000,00
Amount spent by the department (R'000)	R22 124 000,00
Reasons for the funds unspent	Project in progress
Monitoring mechanism by the donor	Regular Reporting to Donor. Donor arranged independent audit during the financial year

Donor Fund: United Nations: Capacity Strengthening for Management of Invasive Alien Species in South Africa to enhance Sustainable Biodiversity Conservation and Livelihoods Improvement

Name of donor	UNITED NATIONS ENVIRONMENTAL PROGRAMME (UNEP)
Full amount of the funding	USD 3 411 644
Period of the commitment	20 January 2023 – 30 June 2028
Purpose of the funding	Capacity strengthening for management of invasive alien species in South Africa to enhance sustainable biodiversity conservation and livelihoods improvement
Expected outputs	Capacity strengthening for management of invasive alien species in South Africa to enhance sustainable biodiversity conservation and livelihoods improvement
Actual outputs achieved	Project in progress
Amount received (R'000)	R3 654 000,00
Amount spent by the department (R'000)	R3 448 000,00
Reasons for the funds unspent	Project in progress
Monitoring mechanism by the donor	Regular Reporting to Donor

Donor Fund: United Nations: GBFEAS Project: Rapid Review of the NBSAP for alignment with the Kunming-Montreal Global Biodiversity Framework

Name of donor	UNITED NATIONS ENVIRONMENTAL PROGRAMME (UNEP)
Full amount of the funding	USD 254 115,86
Period of the commitment	20 February 2024 – 28 August 2025
Purpose of the funding	To fast-track readiness and early actions to implement the post-2020 Global Biodiversity Framework by providing financial and technical support to GEF-eligible Parties to the Convention on Biological Diversity (CBD) in their work to review and align their national targets, NBSAPs, policy frameworks, monitoring frameworks and finance with the Global Biodiversity Framework
Expected outputs	Implement the post-2020 Global Biodiversity Framework
Actual outputs achieved	Project in progress
Amount received (R'000)	R4 087 000,00
Amount spent by the department (R'000)	R3 000 000,00
Reasons for the funds unspent	Project in progress
Monitoring mechanism by the donor	Regular Reporting to Donor

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

Name of donor	GERMANY (GIZ)
Full amount of the funding	EU 131 863,00
Period of the commitment	13/12/2019 – 31/05/2022
Purpose of the funding	Financial contribution for financing and resourcing a Marine Spatial Planning specialist
Expected outputs	Marine Spatial Planning supporting the three countries in developing ecosystem based Marine Spatial Plans
Actual outputs achieved	Marine Spatial Planning supporting the three countries in developing ecosystem based Marine Spatial Plans
Amount received (R'000)	R0,00
Amount spent by the department (R'000)	R0,00
Reasons for the funds unspent	Project finalised. The Department in progress to close the account R1 245 000,00 to be received from National Treasury to close the account
Monitoring mechanism by the donor	Not applicable. Project closed

8. CAPITAL INVESTMENT

None.

PART C: GOVERNANCE

1. INTRODUCTION

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

2. RISK MANAGEMENT

During the period under review, the DFFE reviewed its risk management governance documents to promote the highest risk maturity levels and ensure that risk management activities are planned in a manner that sets the desired tone.

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

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

The Risk Management and Ethics Committee (RMEC) is responsible for providing the Accounting Officer with assurance by examining the risk and ethics management policies, systems, and processes adopted, and the mitigation of associated risks. The committee is chaired by an independent and non-executive member who is also a standing member of the Audit and Risk Committee (ARC). To enhance a resilient control environment, the RMEC report is subjected to oversight scrutiny through quarterly risk reporting to the ARC, which is an independent oversight structure that exists to monitor the effectiveness of the system of risk management and advises the DFFE.

3. FRAUD AND CORRUPTION

The DFFE has a Fraud Prevention and Ethics Management Policy incorporating the Prevention Strategy, Response Plan and Investigation Methodology. The policy sets out the stance of the DFFE towards fraud, corruption, and other offences involving dishonesty and misconduct. The policy is aimed at reinforcing existing systems, policies, procedures, rules and regulations of the DFFE to prevent, deter, detect, react to and reducing the impact of fraud, corruption, acts of dishonestly and misconduct. The DFFE has put initiatives such as fraud and ethics awareness training, as well as gift management for prevention and deterrence, into place, and a whistleblowing mechanism for the detection and investigation of incidents of fraud and corruption as a reaction or response initiative. The DFFE reviewed governance documents, which include fraud prevention and ethics management, whistleblowing, and gift policies to promote ethical behaviour and prevent and detect any fraudulent activity. Moreover, the DFFE has established the Directorate: EFM that is responsible for implementing systems and processes to prevent, detect, and investigate any fraud or corruption-related matters.

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

The Directorate: EFM conducts investigations to address any referrals received from general officials, management, stakeholders, and internal and external auditors. The directorate refers the outcome of investigations to various branches within the DFFE for implementation of consequence management and refers cases where there may be a criminal element to law enforcement agencies. The directorate continues to conduct anti-corruption awareness campaigns to ensure that all officials in the DFFE are aware of the internal and external impact of fraud and corruption.

4. MINIMISING CONFLICT OF INTEREST

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

Submission of Financial Disclosure by DFFE Officials

NUMBER OF SENIOR MANAGEMENT SERVICE MEMBERS WHO SUBMITTED DISCLOSURES	NUMBER OF EMPLOYEES BELOW SENIOR MANAGEMENT SERVICE MEMBERS WHO SUBMITTED DISCLOSURES
210	545

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

- SCM practitioners and all role players sign a Code of Conduct annually. Records are kept in this regard.
- Bid committees sign Disclosures of Interest during bid specifications/evaluations and adjudication meetings. Segregation of duties is maintained for the bid specification, evaluation and adjudication committees.
- SCM practitioners and senior managers are required to declare any business, commercial and financial interests, and/or activities undertaken for financial gain that may raise a possible conflict of interest.
- SCM practitioners and bid committee members are required to recuse themselves from the SCM process where they are conflicted.
- All employees are required to declare offered gifts, hospitality or any other acts in cash or in kind on a quarterly basis.
- All bidders/service providers are required to declare/disclose if any of their directors, trustees, shareholders, members, partners or any person having a controlling interest in the enterprise, is employed by the State, or if any person connected with the bidder has a relationship with any person who is employed by the procuring institution. Information contained in the Central Supplier Database is also utilised to check if there are any State employees who have a controlling interest in the enterprise. The DFFE also utilises the Department of Public Service and Administration website to verify State employee status where the Central Supplier Database has shortfalls.

5. CODE OF CONDUCT

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

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety (OHS) Strategic Plan (2023-2028) is being translated into Annual Operational Plans aimed at addressing identified hazards and risks in line with the departmental OHS Policy. OHS routine inspections are carried out to monitor and check the effectiveness of implemented control measures.

The effects of non-compliance to health safety and environmental issues will result in an increased number of occupational injuries, occupational diseases, loss of working hours, loss of State assets and legal repercussions.

7. PORTFOLIO COMMITTEES

As part of exercising its oversight role on the performance and service delivery of the DFFE, the Portfolio Committee on Forestry, Fisheries and the Environment (Portfolio Committee) and Select Committee on Land Reform, Environment, Mineral Resources and Energy (Select Committee) held meetings throughout the 2024/2025 Financial Year, as tabulated below:

PORTFOLIO COMMITTEE MEETINGS		
DATE	MEETING AGENDA	DEPARTMENTAL RESPONSE
9 July 2024	Briefing by the DFFE, as well as their entities, namely SANParks, iSimangaliso, SAWS and SANBI on their Annual Performance Plans for 2024/2025 (Strategic Plans and Budgets)	The DFFE and entities addressed all matters at the meeting and subsequent follow-up questions
3 September 2024	- Briefing by DPME: 2019–2024 Performance Against the MTSF Targets and Strategic Goals - Briefing by the Auditor-General of South Africa on audit outcomes and corrective measures for the 2019–2024 period - Responses by the DFFE and public entities on issues raised by the DPME and the Auditor-General of South Africa	The DFFE addressed all matters at the meeting and subsequent follow-up questions
10 September 2024	- Briefing by the DFFE, including the MLRF, on their Second and Third Term Quarterly Reports for the 2023/2024 Financial Year - Briefing by SANParks and SANBI on their Second and Third Term Quarterly Reports for the 2023/2024 Financial Year	The DFFE and entities addressed all matters at the meeting and subsequent follow-up questions
17 September 2024	- Briefing by SAWS and iSimangaliso on their Second and Third Term Quarterly Reports for the 2023/2024 Financial Year - Briefing by SAFCOL on their mandate and Annual Performance Plan for 2024/2025	The entities addressed all matters at the meeting and subsequent follow-up questions

PORTFOLIO COMMITTEE MEETINGS

DATE	MEETING AGENDA	DEPARTMENTAL RESPONSE
8 - 11 October 2024	Oversight visit to: • SANParks – Kruger National Park - Briefing by SANParks, Limpopo Economic Development, Environment and Tourism; Mpumalanga Tourism and Parks Agency and Mpumalanga Tourism and Parks Agency on the Greater Kruger Cooperative Conservation Agreement, its implementation progress, socio-economic benefits and challenges/areas for intervention. Kruger National Park and the Associated Private Nature Reserves Agreement and trophy hunting - SANParks' implementation of the Five-Year Maintenance and Recapitalisation Plan, particularly on the tourism, energy and water infrastructure and staff accommodation. Progress on inclusive and fair housing allocation - Visit to the infrastructure projects, Black Mamba Operations and Joint Operations Centre – limited to the committee • ESKOM Komati Power Station – Engage stakeholders on the implementation of the Just Transition, with a specific focus on decommissioning the Komati Power Station	The DFFE and the relevant entities addressed all matters raised during the oversight visits and subsequent follow-up questions

PORTFOLIO COMMITTEE MEETINGS

DATE	MEETING AGENDA	DEPARTMENTAL RESPONSE
	• DFFE Head Office - Briefing by the DFFE on the Public–Private Partnership funding model, lessons and challenges, the environmental benefits of the building, and potential adoption on future government building projects - Site visit of the Green Building • SAWS Head Office - SAWS to brief the committee on grant allocations and progress made in weather, air quality and meteorological infrastructure upgrades and protection - Site visit to the SAWS infrastructure • SANBI – National Zoological Garden and Walter Sisulu Botanical Garden - To provide the committee with insights into the State-funded tourist attraction and infrastructure upgrades completed in the 2019–2024 period - Short debriefing and site visits	
15 October 2024	• Briefing by the Office of the Auditor-General of South Africa on audit outcomes of the Environmental Portfolio for the 2023/2024 Financial Year • Briefing by the DFFE, including the MLRF, on their Annual Report and Financial Statements for the 2023/2024 Financial Year • Briefing by the public Entities of the DFFE on their Annual Report and Financial Statements for the 2023/2024 Financial Year: - iSimangaliso - SAWS - SANParks - SANBI - SAFCOL	The DFFE and entities addressed all matters at the meeting and subsequent follow-up questions
29 October 2024	Briefing by the DFFE on the state of air quality in the country, air quality monitoring stations and enforcement of NEM:AQA in the Vaal Triangle Air-Shed, Highveld, Waterberg-Bojanala priority area	The DFFE addressed all matters at the meeting and subsequent follow-up questions
4 February 2025	Briefing by the DFFE, including the MLRF, on their First and Second Quarter Reports for the 2024/2025 Financial Year	The DFFE addressed all matters at the meeting and subsequent follow-up questions

PORTFOLIO COMMITTEE MEETINGS

DATE	MEETING AGENDA	DEPARTMENTAL RESPONSE
25 - 28 February 2025	Oversight visit to – - iSimangaliso to assess the infrastructure upgrades in the park - Visit to the United Phosphorus Limited (UPL) Chemical Disaster Rehabilitation in Umhlanga - Visit to the South Durban Basin to review progress on air quality improvement (Durban South Community; City of eThekweni; DFFE; Blackburn community)	The DFFE, iSimangaliso and relevant stakeholders addressed all matters during the oversight visit and subsequent follow-up questions
11 March 2025	Briefing by SANBI, iSimangaliso and SAFCOL on their First and Second Quarter Reports for the 2024/2025 Financial Year	The relevant entities addressed all matters at the meeting and subsequent follow-up questions
18 March 2025	- Briefing and overview by the DFFE on Waste Management, including the state of landfill sites in South Africa - Briefing by metros on their waste management (including the state of landfill sites): City of Johannesburg, City of Ekurhuleni and City of Tshwane - Briefing by the South African Local Government Association on the state of waste management in South Africa	The DFFE addressed all matters at the meeting and subsequent follow-up questions
25 March 2025	Briefing by SAWS and SANParks on their First and Second Quarterly Reports for the 2024/2025 Financial Year	The relevant entities addressed all matters at the meeting and subsequent follow-up questions

SELECT COMMITTEE

DATE	MEETING AGENDA	DEPARTMENTAL RESPONSE
21 - 25 October 2024	Saldanha Bay oversight visit	The DFFE addressed all matters raised during the oversight visit and written responses were submitted to the committee

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

The Budgetary Review and Recommendations Report of the Portfolio Committee on Forestry, Fisheries and the Environment published through Announcements, Tablings and Committee Reports No. 65 of 22 October 2024, which contained various matters/observations raised by the Portfolio Committee, was responded to by the DFFE on 5 December 2024.

8. STANDING COMMITTEE ON PUBLIC ACCOUNTS RESOLUTIONS

None.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

PRIOR MODIFICATIONS TO AUDIT REPORTS		
NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING/RESOLVING THE MATTER*
NON-COMPLIANCE		
Annual financial statements <i>The financial statements submitted for auditing were not fully prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(a) of the PFMA.</i>	2023/24	<i>AFS are fully prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(a) of the PFMA. Multi level of reviewer were conducted and Internal Audit section also performed audit checks.</i> <i>Material misstatements of disclosure notes identified by the auditors in the submitted financial statements were corrected, resulting in the financial statements receiving an unqualified opinion.</i>
Asset management. <i>The Department did not determine whether any state institution involved in education required computer equipment before disposal of such equipment, as required by treasury regulation 16A.7.7.</i>	2022/23	<i>The Disposal Committee met on 19 September 2023 during an Adhoc meeting to discuss and decide regarding this finding. DG approved that officials buy redundant computer equipment on 19 October 2023 as per the attached PoE.</i> <i>In addition, in terms of Treasury Regulation 16A7.1 the National Treasury approved the disposal of 2101 computer equipment, through selling to staff of the department for the price of R850 each on 09 April 2024 as per the attached portfolio of evidence.</i>
Consequence management <i>Insufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular, fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA.</i>	2018/19	<i>Ongoing forensic investigation instituted on tenders. Consequence management effected.</i> <i>Ad-hoc determination committee was established to perform, assessment, determination and investigation by conducting a test to identify possible irregularities in transactions processed and to confirm the allegations of irregular expenditure; conducting an informal assessment to examine or analyse the particulars of noncompliance in order to establish the facts and to determine the loss(es) related to the transaction; analysing the particulars of non-compliance in order to establish the facts about the transaction and to determine whether any fraudulent, corrupt or criminal act/s has taken place; Where investigations reveal that there are officials liable, necessary steps were taken to discipline or counsel them. In some instances where necessary, cases were subjected to forensic investigation and opening of cases with South African Police Services.</i> <i>Supporting documents to that effect were kept. More cases are however still undergoing investigations and as a result, consequence management will be effected upon conclusion.</i>

PRIOR MODIFICATIONS TO AUDIT REPORTS

NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING/RESOLVING THE MATTER*
NON-COMPLIANCE		
Strategic planning and performance management Programme 4: Climate Change and Air Quality <i>The department leads the intervention, Implement waste management programs across the government, private sector and society to reduce disposal by landfill in terms of the MTSF. However, an indicator to measure performance on this intervention was removed from the approved planning documents during the year. As a national lead agent for environmental management and must therefore provide national norms and standards to ensure coordinated, integrated and cohesive waste management governance. Consequently, the achievement of this objective was not accounted for, which is likely to result in it not being delivered. It further undermines transparency and accountability on the progress towards achieving MTSF interventions.</i> Programme 7: Chemicals and Waste Management <i>The department leads the intervention, Implement waste management programs across the government, private sector and society to reduce disposal by landfill in terms of the MTSF. However, an indicator to measure performance on this intervention was removed from the approved planning documents during the year. The department as the national lead agent for environmental management and must therefore provide national norms and standards to ensure coordinated, integrated and cohesive waste management governance. Consequently, the achievement of this objective was not accounted for, which is likely to result in it not being delivered. Therefore, undermines transparency and accountability on the progress towards achieving MTSF interventions.</i>	2023/24	DFFE participated in the development of the draft 2024 – 2029 MTDP, including attending the various cluster meetings where the draft MTDP was discussed. The DFFE included interventions that it can implement and is within its control. The Minister approved the interventions for the DFFE and the environment sector, and these were submitted to the Department of Planning, Monitoring and Evaluation.

PRIOR MODIFICATIONS TO AUDIT REPORTS

NATURE OF QUALIFICATION, DISCLAIMER, ADVERSE OPINION AND MATTERS OF NON-COMPLIANCE	FINANCIAL YEAR IN WHICH IT FIRST AROSE	PROGRESS MADE IN CLEARING/RESOLVING THE MATTER*
NON-COMPLIANCE		
Waste Bureau Division: Payments made for waste disposal project deliverables not received <i>The non-compliance resulted in a material financial loss of R8 290 558.</i> Lease payments made for no value for leasing of land required for tyre storage and processing <i>The non-compliance resulted in a material financial loss of R4 035 438.</i> Environmental programmes: The implementing agent disposed of vehicles belonging to the department without the prerequisite approval at the end of the contract <i>The implementing agent disposed of the 42 vehicles with a total disposal value of R18 478 972 by transferring them to its employees, without following the MoA stipulations or applicable laws and regulations. Officials did not implement the transfer management plan 6 months before the end of the 7-year contract, which contributed to the matter raised. The non-compliance resulted in a material financial loss of R2 832 385 for the department.</i> Payments made to perform remedial work on vandalism of deliverables that were already completed <i>The non-compliance resulted in a material financial loss of R2 359 461 due to the remedial works performed.</i>	2022/23	- Forensic investigation was conducted and concluded under investigation reference FC091. The department is currently implementing the investigation recommendations which includes opening a criminal case against responsible persons. - Forensic investigation was conducted and concluded under investigation reference FC157B. The department is currently implementing the investigation recommendations. - Forensic investigation was conducted and concluded under investigation reference FC157A. The department is currently implementing the investigation recommendations.

10. INTERNAL CONTROL UNIT

The Internal Control Unit is responsible for monitoring the potential failure to comply with departmental policy, legislative frameworks, and internal control measures implemented to prevent or detect the occurrence of risks in a timely manner.

The key function of the Internal Control Unit is to assist management by monitoring and conducting an ongoing evaluation to ascertain whether adequate and effective internal control systems are in place and that the DFFE complies with the financial management and SCM prescripts in its pursuit to achieve the strategic objectives.

The following responsibilities were performed:

- Played a vital role in ensuring that the accumulated balances for irregular, fruitless, and wasteful expenditure are assessed through its role as the Secretariat to the Departmental Determination Committee.
- Executed its responsibility of managing and maintaining the Fruitless and Wasteful Expenditure Register and Irregular Expenditure Register, as well as reporting on progress in reduction and/or condonation of said expenditure.
- Responsible for reviewing all creditor payments for compliance with the relevant prescripts and/or policy.
- Played a crucial role in the facilitation of audits conducted by the office of the Auditor-General of South Africa. The unit served as a central point between the DFFE and the auditors to manage the audit process. This contributed to the finalisation of the regulatory audit to be concluded within the legislated timeframe, as well as improved audit outcomes.
- Coordinated the development of audit action plans to address the audit findings and the internal control deficiencies identified in respect of the Auditor-General of South Africa audit report and management letter.
- Monitored progress on the implementation of the audit action plans and further reported progress to the Executive Management to ensure that corrective actions are taken.
- Analysed and assessed that the audit implementation plans address the root causes of the internal control deficiencies to prevent recurrence.
- Areas of dispute between the Auditor-General of South Africa and the DFFE with regard to findings were followed up, discussed and cleared.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 Internal Audit Function

The Internal Audit Directorate is established in terms of section 38 of the PFMA, which is under the control and direction of the ARC, which complies and operates in accordance with regulations and instructions, as prescribed by sections 76 and 77 of the PFMA.

Internal Audit is focused on the governance, risk, compliance and control processes of the DFFE, and is responsible for expressing an opinion on the adequacy and effectiveness of the internal controls within those processes. Internal Audit is not responsible for the implementation of related controls of any of the branches; however, DFFE management is responsible for the achievement of the business objectives, which includes the design, implementation and monitoring of adequate and effective internal controls. Internal Audit evaluates processes and provides assurance that the internal controls are operating as intended, which assists in the achievement of the strategic objectives of the DFFE. Internal Audit further ensures that any identified weaknesses in controls, governance processes and risks are adequately and timeously resolved. The ARC monitors the work of Internal Audit and the Auditor-General of South Africa.

Internal Audit managed to complete all the planned audits as per the audit plan by using in-house and the appointed co-source service provider. Internal Audit further performed adhoc requests as requested by management and is working with management to address all the unresolved audit findings.

11.2 Audit and Risk Committee

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

11.3 Audit Committee Composition and Meeting Attendance

NAME	QUALIFICATION	PROFESSIONAL AFFILIATION (E.G. SAICA, IIA, IOD(SA))	APPOINTMENT: TERM OF OFFICE		NO. OF MEETINGS ATTENDED 2024/25	HAS THE AC MEMBER DECLARED PRIVATE AND BUSINESS INTERESTS IN EVERY MEETING? (YES/NO)	IS THE AC MEMBER AN EMPLOYEE OF AN ORGAN OF STATE? (YES / NO)	NO. OF OTHER ACS THAT THE MEMBER SERVED ON DURING THE REPORTING PERIOD (WHETHER IN THE PUBLIC SECTOR OR NOT)	NO. OF OTHER GOVERNANCE STRUCTURES THE MEMBER SERVED ON DURING THE REPORTING PERIOD, E.G. BOARDS, RISK COMMITTEE, IT COMMITTEE, ETC, WHETHER IN THIS OR ANY OTHER INSTITUTION(S)
			START DATE	END DATE					
Mr S Ngobeni Current Chairperson	• MPHIL: International Business • Masters in Business Administration • Masters in Public Administration • Masters in Commerce in International and Domestic Taxation	• IIASA • IRMSA • SAIPA • ISACA. • IoDSA • CIGFARO • SAIGA • CIMA • CISA • CFA • CFE • ACCA • SAAPAM • Business Continuity SA • SAIFM • Ethics Institute SA	1 February 2024	31 January 2027	6: • May 2024 • June 2024 • July 2024 • August 2024 • December 2024 • March 2025	Yes	No	1: • Polokwane Local Municipality (Chairperson: Audit Committee)	1: • Magalies Water (Independent Non-Executive Board Member)

NAME	QUALIFICATION	PROFESSIONAL AFFILIATION (E.G. SAICA, IIA, IOD(SA))	APPOINTMENT: TERM OF OFFICE		NO. OF MEETINGS ATTENDED 2024/25	HAS THE AC MEMBER DECLARED PRIVATE AND BUSINESS INTERESTS IN EVERY MEETING? (YES/NO)	IS THE AC MEMBER AN EMPLOYEE OF AN ORGAN OF STATE? (YES / NO)	NO. OF OTHER ACS THAT THE MEMBER SERVED ON DURING THE REPORTING PERIOD (WHETHER IN THE PUBLIC SECTOR OR NOT)	NO. OF OTHER GOVERNANCE STRUCTURES THE MEMBER SERVED ON DURING THE REPORTING PERIOD, E.G. BOARDS, RISK COMMITTEE, IT COMMITTEE, ETC, WHETHER IN THIS OR ANY OTHER INSTITUTION(S)
			START DATE	END DATE					
Ms T Ndlovu	Chartered Accountant (SA)	- SAICA - IoDSA	1 February 2024	31 January 2027	5: - May 2024 - July 2024 - August 2024 - December 2024 - March 2025	Yes	No	3: - KwaZulu-Natal Museum (Chairperson: Audit and Risk Committee) - Amajuba District Municipality (Audit and Performance Committee Member) - Office of the Public Service Commission (Audit Committee Member)	1: Umfolozi TVET (Council Member)

NAME	QUALIFICATION	PROFESSIONAL AFFILIATION (E.G. SAICA, IIA, IOD(SA))	APPOINTMENT: TERM OF OFFICE		NO. OF MEETINGS ATTENDED 2024/25	HAS THE AC MEMBER DECLARED PRIVATE AND BUSINESS INTERESTS IN EVERY MEETING? (YES/NO)	IS THE AC MEMBER AN EMPLOYEE OF AN ORGAN OF STATE? (YES / NO)	NO. OF OTHER ACS THAT THE MEMBER SERVED ON DURING THE REPORTING PERIOD (WHETHER IN THE PUBLIC SECTOR OR NOT)	NO. OF OTHER GOVERNANCE STRUCTURES THE MEMBER SERVED ON DURING THE REPORTING PERIOD, E.G. BOARDS, RISK COMMITTEE, IT COMMITTEE, ETC, WHETHER IN THIS OR ANY OTHER INSTITUTION(S)
			START DATE	END DATE					
Mr M Ndlangisa	• MSC Computer Science • HDP Computer Auditing • BSC Hons (CS&IS) • BSC Information System		1 November 2024	31 October 2027	2: • December 2024 • March 2025	Yes	No	2: • Department of Defence (Audit Committee Member) • Johannesburg City-Parks and Zoo Pty Ltd (Audit Committee Member)	Not applicable
Ms N Tshabalala Director-General	• MSC Dev. Finance • MBL	Not applicable	2 December 2020	Not applicable	6: • May 2024 • June 2024 • July 2024 • August 2024 • December 2024 • March 2025	Yes	Not applicable	Not applicable	Not applicable

NAME	QUALIFICATION	PROFESSIONAL AFFILIATION (E.G. SAICA, IIA, IOD(SA))	APPOINTMENT: TERM OF OFFICE		NO. OF MEETINGS ATTENDED 2024/25	HAS THE AC MEMBER DECLARED PRIVATE AND BUSINESS INTERESTS IN EVERY MEETING? (YES/NO)	IS THE AC MEMBER AN EMPLOYEE OF AN ORGAN OF STATE? (YES / NO)	NO. OF OTHER ACS THAT THE MEMBER SERVED ON DURING THE REPORTING PERIOD (WHETHER IN THE PUBLIC SECTOR OR NOT)	NO. OF OTHER GOVERNANCE STRUCTURES THE MEMBER SERVED ON DURING THE REPORTING PERIOD, E.G. BOARDS, RISK COMMITTEE, IT COMMITTEE, ETC, WHETHER IN THIS OR ANY OTHER INSTITUTION(S)
			START DATE	END DATE					
Ms A Jass Chief Financial Officer	• Masters in Governance • Postgraduate Diploma in Management • BCOMPT • ND – Internal Auditing	Not applicable	1 October 2021	Not applicable	4: • May 2024 • June 2024 • July 2024 • March 2025	Yes	Not applicable	Not applicable	Not applicable

NAME	QUALIFICATION	PROFESSIONAL AFFILIATION (E.G. SAICA, IIA, IOD(SA))	APPOINTMENT: TERM OF OFFICE		NO. OF MEETINGS ATTENDED 2024/25	HAS THE AC MEMBER DECLARED PRIVATE AND BUSINESS INTERESTS IN EVERY MEETING? (YES/NO)	IS THE AC MEMBER AN EMPLOYEE OF AN ORGAN OF STATE? (YES / NO)	NO. OF OTHER ACS THAT THE MEMBER SERVED ON DURING THE REPORTING PERIOD (WHETHER IN THE PUBLIC SECTOR OR NOT)	NO. OF OTHER GOVERNANCE STRUCTURES THE MEMBER SERVED ON DURING THE REPORTING PERIOD, E.G. BOARDS, RISK COMMITTEE, IT COMMITTEE, ETC, WHETHER IN THIS OR ANY OTHER INSTITUTION(S)
			START DATE	END DATE					
FORMER MEMBERS									
Mr Weapond Member resigned	• BCom (Honours) IT • Bachelor of Law - LLB • Bachelor of Law - IURIS • Bachelor of Technologiae Policing	• IoDSA • IIA	1 November 2024	5 March 2025	1: • December 2024	Yes	No	5: • Eastern Cape – Office of the Premier (Chairperson: Audit Committee) • Wholesale and Retail (Member of Audit Committee) • Free State Department of Education (Chairperson: Audit Committee) • Department of Correctional Services (Member of Audit Committee) • Mining Qualifications Authority (Member of Audit and Risk Management Committee)	2: • Information Regulator South Africa (Member of Information Regulator) • Mkhondo Municipality (Chairperson: Risk and Fraud Prevention Committee)

NAME	QUALIFICATION	PROFESSIONAL AFFILIATION (E.G. SAICA, IIA, IOD(SA))	APPOINTMENT: TERM OF OFFICE		NO. OF MEETINGS ATTENDED 2024/25	HAS THE AC MEMBER DECLARED PRIVATE AND BUSINESS INTERESTS IN EVERY MEETING? (YES/NO)	IS THE AC MEMBER AN EMPLOYEE OF AN ORGAN OF STATE? (YES / NO)	NO. OF OTHER ACS THAT THE MEMBER SERVED ON DURING THE REPORTING PERIOD (WHETHER IN THE PUBLIC SECTOR OR NOT)	NO. OF OTHER GOVERNANCE STRUCTURES THE MEMBER SERVED ON DURING THE REPORTING PERIOD, E.G. BOARDS, RISK COMMITTEE, IT COMMITTEE, ETC, WHETHER IN THIS OR ANY OTHER INSTITUTION(S)
			START DATE	END DATE					
Prof. DP vd Nest Former Chairperson (Contract ended)	• Doctorate in Internal Auditing • Masters of Commerce • B Com Hons • B Com Accountancy	IIASA	1 November 2021	31 October 2024	4: • May 2024 • June 2024 • July 2024 • August 2024	Yes	No	4: • National Skills Fund (Chairperson: Audit Committee) • National School of Government (Audit Committee) • National Department of Basic Education (Chairperson: Audit Committee) • Bonitas Medical Scheme (Chairperson: Audit Committee)	1: • Council on Higher Education (Board Member)

NAME	QUALIFICATION	PROFESSIONAL AFFILIATION (E.G. SAICA, IIA, IOD(SA))	APPOINTMENT: TERM OF OFFICE		NO. OF MEETINGS ATTENDED 2024/25	HAS THE AC MEMBER DECLARED PRIVATE AND BUSINESS INTERESTS IN EVERY MEETING? (YES/NO)	IS THE AC MEMBER AN EMPLOYEE OF AN ORGAN OF STATE? (YES / NO)	NO. OF OTHER ACS THAT THE MEMBER SERVED ON DURING THE REPORTING PERIOD (WHETHER IN THE PUBLIC SECTOR OR NOT)	NO. OF OTHER GOVERNANCE STRUCTURES THE MEMBER SERVED ON DURING THE REPORTING PERIOD, E.G. BOARDS, RISK COMMITTEE, IT COMMITTEE, ETC, WHETHER IN THIS OR ANY OTHER INSTITUTION(S)
			START DATE	END DATE					
Dr P Hanekom Former Member (Contract ended)	• MSc in Financial Economics • Postgraduate Diploma in Economic Principle • BVMCH (Veterinarian)	IoDSA	1 November 2021	31 October 2024	1: • June 2024	Yes	No	3: • Medical Research Council (Chairperson: Audit Committee) • Onderstepoort Biological Products (Chairperson: Audit Committee) • Mapungubwe Institute for Strategic Reflection (Chairperson: Audit Committee)	4: • Medical Research Council (Board Member) • Onderstepoort Biological Products (Remuneration Committee) • Mapungubwe Institute for Strategic Reflection (Strategy Committee) • Maropeng Afrika Leisure (Pty) Ltd (Board Member)

NAME	QUALIFICATION	PROFESSIONAL AFFILIATION (E.G. SAICA, IIA, IOD(SA))	APPOINTMENT: TERM OF OFFICE		NO. OF MEETINGS ATTENDED 2024/25	HAS THE AC MEMBER DECLARED PRIVATE AND BUSINESS INTERESTS IN EVERY MEETING? (YES/NO)	IS THE AC MEMBER AN EMPLOYEE OF AN ORGAN OF STATE? (YES / NO)	NO. OF OTHER ACS THAT THE MEMBER SERVED ON DURING THE REPORTING PERIOD (WHETHER IN THE PUBLIC SECTOR OR NOT)	NO. OF OTHER GOVERNANCE STRUCTURES THE MEMBER SERVED ON DURING THE REPORTING PERIOD, E.G. BOARDS, RISK COMMITTEE, IT COMMITTEE, ETC, WHETHER IN THIS OR ANY OTHER INSTITUTION(S)
			START DATE	END DATE					
Ms S Padayachy Former Member (Contract ended)	MCom (Computer Auditing)	- ICASA - IIASA	1 November 2021	31 October 2024	4: - May 2024 - June 2024 - July 2024 - August 2024	Yes	No	2: - Africa Institute of South Africa (Chairperson: Audit Committee) - Department of Higher Education (Audit Committee Member)	1: Africa Institute of South Africa (Council Member Executive Member)
Ms F Tshukhudo Former Member (Contract ended)	- BCom Honours Degree - Postgraduate Diploma in Accounting Science - Bachelor of Commerce	- CRMA - IIASA - IoDSA	1 November 2021	31 October 2024	4: - May 2024 - June 2024 - July 2024 - August 2024	Yes	No	Not applicable	Not applicable

11.4 Remuneration of Audit Committee Members

Members are remunerated at the National Treasury daily rate; one day for sitting and two days for preparation. None of the members are currently employed by an organ of state.

Total compensation paid to Audit Committee members for the 2024/2025 Financial Year was R300,504.00.

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2025.

Audit and Risk Committee Members and Attendance

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

Attendance were as follows:

NAME OF MEMBER	QUALIFICATIONS	INTERNAL OR EXTERNAL MEMBERS	POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED	NUMBER OF MEETINGS ATTENDED
Prof DP vd Nest	MCom (Ecomics) Doctor Technologiae (Internal Auditing)	External	N/A	11 Aug 2021	Contract ended 31 Oct 2024	4
Dr P Hanekom	MSc in Financial Economics Postgraduate Diploma in Economic Principle BVMCH (Veterinarian)	External	N/A	11 Aug 2021	Contract ended 31 Oct 2024	1
Ms S Padayachy	MCom (Computer Auditing)	External	N/A	11 Aug 2021	N/A	4
Ms F Tshikhudo	BCom Honours Degree Postgraduate Diploma in Accounting Science Bachelor of Commerce	External	N/A	11 Aug 2021	N/A	4
Adv C Weapond	BCOM (Honours) IT Bachelor of Law-LLB Bachelor of Law-IURIS Bachelor of Technologiae-Policing	External	N/A	1 Nov 2024	Resigned 6 Mar 2025	1
Ms T Ndlovu	Chartered Accountant (SA)	External	N/A	1 Feb 2024	N/A	5

NAME OF MEMBER	QUALIFICATIONS	INTERNAL OR EXTERNAL MEMBERS	POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED	NUMBER OF MEETINGS ATTENDED
Mr S Ngobeni	MPHIL: International Business – Gordon Institute of Business Studies (UP) Master in International and Domestic Tax (NWU) Master in Business Administration (NWU) Master in Public Administration (Mancosa)	External	N/A	1 Feb 2024	N/A	6
Mr M Ndlangisa	MSC Computer Science	External	N/A	1 Nov 2024	N/A	2

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

Audit and Risk Committee Responsibility

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

The Effectiveness of Internal Control

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

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

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

The Audit and Risk Committee has received quarterly reports prepared and issued by the department during the year under review. There has been an improvement in the quality of reports and interim financials, it is however clear from the results of the audit by the Auditor-General that there is still further room for improvement in terms of implementation of consequence management. Although reporting of performance information in the APP did not result in any audit findings, the Auditor-General did report on MTSF targets that should be included in the APP, even though the APP was approved.

Evaluation of Annual Financial Statements

The Audit and Risk Committee has:

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

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

There has been improvement in the disclosure of environmental projects, management submitted quality financial statements and received an unqualified opinion from AGSA. An AGSA Action Plan will be developed to address the findings raised by AGSA which will be monitored. The Audit Committee will continue to monitor the improvement in controls and disclosure of expenditure according to MCS.

Internal Audit

The Internal Audit Directorate conducts its affairs in terms of an approved Internal Audit Charter and Methodology. During the year under review, sufficient risk coverage was provided through the Internal Audit work that was performed in the department. A risk-based internal audit plan was developed and implemented by the Internal Audit Function for the 2024/25 Financial Year. Progress on the execution of the plan and adhoc requests from management was monitored and reported at each Audit and Risk Committee meeting.

Our review of the findings of the Internal Audit work revealed certain weaknesses which were then raised with management. A system to track the implementation of internal audit recommendations is in place to ensure that the internal control environment is reviewed and enhanced to improve executing processes. The Audit and Risk Committee is therefore satisfied that the Internal Audit Directorate is operating effectively and that it has provided reasonable assurance on controls around the risks pertinent to the department in its final audit reports.

Risk Strategy

The Audit and Risk Committee confirmed that the department has a Risk Management and Ethics Committee which serves as the risk committee for the department. The department has a Risk Management Strategy and Fraud Prevention Plan that is implemented and reported to the Audit and Risk Committee at each meeting. Risk assessments in the department are conducted annually and strategies are formulated to mitigate the identified risks, which are also reported to the Audit and Risk Committee. The department has developed a Combined Assurance Framework and is monitoring the plan to assist in the monitoring of the mitigation of key strategic and operational risks which is reported to the Risk Management and Ethics Committee and the Audit and Risk Committee.

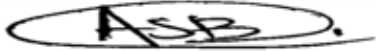
Auditor-General of South Africa

There has been a notable improvement in the audit outcome over the previous two years, as a result of the improvement plan implemented by management, the Audit and Risk Committee noted the Auditor-General's report and opinion. The major findings were as a result of a delay in implementation of consequence management emanating from findings identified in the supply chain management processes.

Conclusion

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

The Audit and Risk Committee wishes to congratulate the Director-General, Chief Financial Officer and senior management with the audit outcome. The Audit and Risk Committee wishes to thank the Auditor-General for the value added as an assurance provider and the role it plays in improved good governance.

A handwritten signature in black ink, appearing to read 'S Ngobeni', enclosed within a hand-drawn oval.

S NGOBENI

CHAIRPERSON OF THE AUDIT AND RISK COMMITTEE

DATE: 31 JULY 2025

13. BROAD-BASED BLACK ECONOMIC EMPOWERMENT COMPLIANCE PERFORMANCE INFORMATION

HAS THE DEPARTMENT / \PUBLIC ENTITY APPLIED ANY RELEVANT CODE OF GOOD PRACTICE (BROAD-BASED BLACK ECONOMIC EMPOWERMENT CERTIFICATE LEVELS 1 – 8) WITH REGARDS TO THE FOLLOWING:		
CRITERIA	RESPONSE YES / NO	DISCUSSION (INCLUDE A DISCUSSION ON YOUR RESPONSE AND INDICATE WHAT MEASURES HAVE BEEN TAKEN TO COMPLY)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Not applicable
Developing and implementing a preferential procurement policy?	Yes	The preferential procurement is embedded in the DFFE SCM / Procurement Policy and Recycling Enterprise Support Programme (RESP) Grant Implementation Guidelines. Verifications and Compliance Monitoring to it is enforced for all transactions with quotation, applications for grant and award thresholds. The awarding of RESP grants is properly adjudicated for the advancement of B-BBEE-compliant enterprises. This is further complimented by conducting audits and verifications of the activities at enterprise level
Determining qualification criteria for the sale of state-owned enterprises?	No	Not applicable
Developing criteria for entering into partnerships with the private sector?	No	Not applicable
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	Not applicable

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

The need to attract and retain the best human resource talent in the labour market is an important element in enabling DFFE to achieve its strategic goals and long-term vision of a prosperous and equitable society living in harmony with the natural environment. In 2024/25, the department filled 3,131 positions, and 249 posts were vacant, which translated to a 7.4% vacancy rate. The frozen posts were 687, which makes a total establishment of 4,067 permanent posts. The department is committed to implementing effective human resource management strategies and interventions to position itself as an employer of choice. It implements several key programmes to build capacity and enhance skills development.

Due to cost containment measures and the guidelines issued by both National Treasury and the Department of Public Service and Administration (DPSA), the department could not fill all the positions when they became vacant; however, consultation with the MPSA was undertaken for concurrence on the reprioritised critical posts. As an intervention, the Branch Heads (Deputy Directors-General) were involved in the reprioritisation of critical posts process and the Vacancy Management Committee (VMC) was appointed in 2023/24. In 2024/25, deserving youth students received funding for full-time bursaries to study at universities in different fields of environmental management; in other words, 190 part-time bursaries were awarded, and 40 full-time bursaries were awarded.

The department has an approved Human Resource Plan that is implementing on an ongoing basis, and the implementation of it is reported annually to the DPSA to ensure alignment with the overall strategy of the organisation and changes in the environment. Key human resource management interventions also include the implementation of a Performance Management and Development System, which aims to manage employee performance by clarifying expectations and standards, identifying gaps, and providing required interventions and resources to enable performance enhancement and improvement. The department has an Employee Wellness Programme that offers ongoing support to employees in effectively dealing with the demands of the work environment and other personal factors that may impact employee health and performance.

In 2024/25, the department experienced challenges with an increase in the turnover rate, although it is still within the required target. This was as a result of phased approach filling of positions due to the cost containment, which also impacted negatively on the vacancy rate. The department planned to continue with the reprioritisation of critical positions to be advertised and filled, due to budget availability.

3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1 Personnel Related Expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2024 and 31 March 2025

PROGRAMME	TOTAL EXPENDITURE (R'000)	PERSONNEL EXPENDITURE (R'000)	TRAINING EXPENDITURE (R'000)	PROFESSIONAL AND SPECIAL SERVICES EXPENDITURE (R'000)	PERSONNEL EXPENDITURE AS A % OF TOTAL EXPENDITURE	AVERAGE PERSONNEL COST PER EMPLOYEE (R'000)
Administration	1 417 764	472 467	2 761	22 871	33,30	569
Regulatory Compliance and Monitoring	291 972	207 787	409	4 591	71,20	526
Oceans and Coasts	566 901	162 247	7	311 598	28,60	953
Climate Change and Air Quality	634 063	79 950	11	3 027	12,60	999
Biodiversity and Conservation	1 305 833	162 793	115	18 873	12,50	765
Environmental Programmes	2 691 281	318 197	273	1 708 920	11,80	682
Chemicals and Waste Management	571 329	121 962	119	333 888	21,30	430
Forestry Management	505 561	307 099	137	120 152	60,70	752
Fisheries Management	634 183	317 694	-	-	50,10	653
TOTAL	8 618 889	2 150 196	3 832	2 523 920	24,90	618

Table 3.1.2 Personnel costs by salary band for the period 1 April 2024 and 31 March 2025

SALARY BAND	PERSONNEL EXPENDITURE INCLUDING TRANSFERS (R'000)	% OF TOTAL PERSONNEL COST	NUMBER OF EMPLOYEES	AVERAGE PERSONNEL COST PER EMPLOYEE (R'000)
01 Lower skilled (Levels 1-2)	50 773	2,30	214	237 257
02 Skilled (Levels 3-5)	205 046	9,30	627	327 027
03 Highly skilled production (Levels 6-8)	584 793	26,50	1 086	538 483
04 Highly skilled supervision (Levels 9-12)	885 507	40,10	983	900 821
05 Senior management (Levels >= 13)	281 609	12,80	196	1 436 781
10 Contract (Levels 1-2)	60	0,00	0	0
11 Contract (Levels 3-5)	10 334	0,50	98	105 449
12 Contract (Levels 6-8)	42 377	1,90	177	239 418
13 Contract (Levels 9-12)	37 688	1,70	40	942 200
14 Contract (Levels >= 13)	23 333	1,10	16	1 458 313
18 Contract Other	28 662	1,30	39	734 923
19 Periodical Remuneration	14	0,00	4	3 500
TOTAL	2 150 196	97,40	3 480	617 872

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2024 and 31 March 2025

PROGRAMME	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL AID	
	AMOUNT (R'000)	SALARIES AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	OVERTIME AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	HOA AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	MEDICAL AID AS A % OF PERSONNEL COSTS
Administration	405 733	17 105,10	9 761	411,50	12 629	532,40	25 499	1 075
Regulatory Compliance and Monitoring	180 853	571,40	517	1,60	4 246	13,40	8 296	26
Oceans and Coasts	147 656	33,90	4 668	1,10	1 962	0,50	4 050	0
Climate Change and Air Quality	70 776	104,70	0	0,00	1 213	1,80	2 451	3
Biodiversity and Conservation	137 957	24,10	260	0,00	6 107	1,10	9 902	1
Environmental Programmes	273 023	7 680,00	220	6,20	6 710	188,80	14 764	415
Chemicals and Waste Management	108 290	67,20	911	0,60	1 817	1,10	3 197	2
Forestry Management	254 238	245,30	857	0,80	15 254	14,70	23 797	23
Fisheries Management	275 479	181,20	23 943	15,70	7 131	4,70	15 600	10
TOTAL	1 854 004	121,00	41 138	2,70	57 069	3,70	107 556	7

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2024 and 31 March 2025

SALARY BAND	SALARIES		OVERTIME (R'000)		HOA (R'000)		MEDICAL AID	
	AMOUNT (R'000)	SALARIES AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	OVERTIME AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	HOA AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	MEDICAL AID AS A % OF PERSONNEL COSTS
01 Lower skilled (Levels 1-2)	34 221	67,00	204	0,40	4 538	8,90	7 612	14,90
02 Skilled (Levels 3-5)	145 337	70,50	3 006	1,50	13 668	6,60	19 599	9,50
03 Highly skilled production (Levels 6-8)	434 831	73,50	26 334	4,50	21 310	3,60	44 121	7,50
04 Highly skilled supervision (Levels 9-12)	856 708	92,30	8 323	0,90	14 699	1,60	32 863	3,50
05 Senior management (Levels >= 13)	250 170	87,00	89	0,00	2 602	0,90	3 153	1,10
10 Contract (Levels 1-2)	60	90,90	-	0,00	-	0,00	-	0,00
11 Contract (Levels 3-5)	9 834	93,70	416	4,00	-	0,00	-	0,00
12 Contract (Levels 6-8)	39 454	91,20	1 731	4,00	21	0,00	10	0,00
13 Contract (Levels 9-12)	35 837	94,70	124	0,30	21	0,10	166	0,40

SALARY BAND	SALARIES		OVERTIME (R'000)		HOA (R'000)		MEDICAL AID	
	AMOUNT (R'000)	SALARIES AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	OVERTIME AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	HOA AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	MEDICAL AID AS A % OF PERSONNEL COSTS
14 Contract (Levels >= 13)	21 810	92,50	-	0,00	207	0,90	22	0,10
18 Contract Other	25 728	88,80	911	3,10	3	0,00	10	0,00
19 Periodical Remuneration	14	100,00	-	0,00	-	0,00	-	0,00
TOTAL	1 854 004	84,00	41 138	1,90	57 069	2,60	107 556	4,90

3.2 Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2025

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
ADMINISTRATION	860	701	8,5%	128
REGULATORY COMPLIANCE AND SECTOR MONITORING	276	237	8,5%	101
OCEANS AND COASTS	191	150	16,7%	52
CLIMATE CHANGE AND AIR QUALITY	95	74	14,0%	6
BIODIVERSITY AND CONSERVATION	404	310	6,3%	10
ENVIRONMENTAL PROGRAMMES	462	407	4,9%	9
CHEMICALS AND WASTE MANAGEMENT	94	91	2,2%	39
FORESTRY MANAGEMENT	1 158	714	5,6%	0
FISHERIES MANAGEMENT	527	447	7,1%	21
TOTAL	4 067	3 131	7,4%	366

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
01 Lower Skilled (Levels 1-2), Permanent	594	443	0,0%	0
02 Skilled (Levels 3-5), Permanent	768	440	10,0%	12
03 Highly Skilled Production (Levels 6-8), Permanent	1 268	1 070	7,0%	280
04 Highly Skilled Supervision (Levels 9-12), Permanent	1 195	979	9,6%	58
05 Senior Management (13-16), Permanent	242	199	6,1%	16
TOTAL	4 067	3 131	7,4%	366

Table 3.2.3 Employment and vacancies by critical occupation at end of period as on 31 March 2025

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
ACCOUNT CLERK (PUBLIC RELATIONS/COMMUNICATION)	1	0	100,0%	0
ADMINISTRATION CLERKS	79	56	12,2%	22
ADMINISTRATION OFFICER	52	39	16,7%	0
ADMINISTRATIVE AND GOVERNANCE POLICY MANAGER	1	1	0,0%	0
ADMINISTRATIVE RELATED	267	227	4,2%	27
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	139	122	10,3%	11
AGRICULTURAL SCIENTIST	5	5	0,0%	0
AGRICULTURE RELATED	168	99	14,7%	0
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	8	5	0,0%	3
ARCHITECTS TOWN AND TRAFFIC PLANNERS	3	3	0,0%	0
AUXILIARY AND RELATED WORKERS	58	48	0,0%	1
BOTANIST	2	0	100,0%	0
BUILDING AND OTHER PROPERTY CARETAKERS	21	15	0,0%	0
BUS AND HEAVY VEHICLE DRIVERS	5	2	0,0%	0
CARETAKER/ CLEANER	20	16	10,5%	0
CHEMICAL AND PHYSICAL SCIENCE TECHNICIANS	0	0	0,0%	4

CHEMICAL ENGINEER	1	1	0,0%	0
CHEMISTS	2	2	0,0%	0
CIVIL ENGINEER	1	0	100,0%	0
CIVIL ENGINEERING TECHNICIAN	1	0	100,0%	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	11	8	0,0%	0
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	3	2	0,0%	0
COMMUNICATION AND INFORMATION RELATED	3	3	0,0%	0
COMMUNITY DEVELOPMENT WORKERS	23	21	0,0%	0
COMPUTER NETWORK AND SYSTEMS ENGINEER	1	0	0,0%	0
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	4	4	0,0%	0
CONSTRUCTION PROJECT MANAGER	1	1	0,0%	0
DATA ENTRY CLERK	2	1	0,0%	0
DISPATCHING AND RECEIVING CLERK	3	3	0,0%	0
ECONOMISTS	2	1	0,0%	0
ENGINEERING MANAGER	5	5	0,0%	0
ENGINEERING SCIENCES RELATED	2	1	50,0%	4
ENGINEERS AND RELATED PROFESSIONALS	7	4	42,9%	0
ENVIRONMENTAL ENGINEERING TECHNICIAN	2	2	0,0%	0
ENVIRONMENTAL SCIENTIST	86	78	9,3%	3
FARM HANDS AND LABOURERS	42	23	0,0%	0
FARMING FORESTRY ADVISORS AND FARM MANAGERS	95	65	15,6%	0
FINANCE AND ECONOMICS RELATED	9	7	12,5%	0
FINANCE CLERK	56	38	16,7%	0
FINANCE MANAGER	1	0	100,0%	0
FINANCIAL ACCOUNTANT	22	19	5,0%	0
FINANCIAL AND RELATED PROFESSIONALS	8	7	0,0%	2
FINANCIAL CLERKS AND CREDIT CONTROLLERS	16	13	0,0%	0
FISHING MATE/MASTERS	11	10	9,1%	0
FOOD SERVICES AIDS AND WAITERS	3	3	0,0%	0
FORESTRY LABOURERS	571	411	0,0%	0
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	24	23	0,0%	0
GENERAL MEDICAL PRACTITIONER	1	1	0,0%	0

GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	1	0	100,0%	0
HANDYPERSON	1	0	100,0%	0
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1	1	0,0%	0
HEADS OF NATIONAL DEPARTMENT	1	1	0,0%	0
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	28	20	16,7%	0
HUMAN RESOURCE CLERK	4	1	75,0%	0
HUMAN RESOURCE MANAGER	3	2	33,3%	0
HUMAN RESOURCE PRACTITIONER	8	4	0,0%	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	64	55	3,5%	1
HUMAN RESOURCES CLERKS	31	30	0,0%	0
HUMAN RESOURCES RELATED	13	13	0,0%	0
INFORMATION TECHNOLOGY & SYSTEMS MANAGER	1	1	0,0%	0
INFORMATION TECHNOLOGY RELATED	34	28	0,0%	0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	39	36	0,0%	0
LEGAL RELATED	9	7	0,0%	0
LEGAL RELATED MANAGER	2	1	50,0%	2
LIBRARIANS AND RELATED PROFESSIONALS	2	2	0,0%	0
LIBRARY ASSISTANT	1	0	0,0%	0
LIBRARY MAIL AND RELATED CLERKS	19	16	5,9%	0
LIGHT VEHICLE DRIVERS	3	1	0,0%	0
LOGISTICAL SUPPORT PERSONNEL	18	16	0,0%	0
MANAGERS NOT ELSEWHERE CLASSIFIED	7	5	0,0%	1
MATERIAL-RECORDING AND TRANSPORT CLERKS	20	18	0,0%	0
MECHANICAL ENGINEERING TECHNICIANS	1	1	0,0%	4
MEDICAL SPECIALISTS	1	0	100,0%	0
MESSENGERS	4	3	0,0%	0
MESSENGERS PORTERS AND DELIVERERS	25	18	0,0%	0
METEOROLOGISTS	0	0	0,0%	1
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA	11	6	12,5%	1
MIDDLE MANAGER: ADMINISTRATIVE RELATED	29	18	16,0%	5
MIDDLE MANAGER: AGRICULTURE AND FORESTRY RELATED	24	18	0,0%	0
MIDDLE MANAGER: ENGINEERING SCIENCES RELATED	2	0	100,0%	0

MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED	38	31	8,6%	0
MIDDLE MANAGER: INFORMATION TECHNOLOGY RELATED	1	1	0,0%	0
MIDDLE MANAGER: LIFE SCIENCES RELATED	1	0	100,0%	0
MIDDLE MANAGER: NATURAL SCIENCE RELATED	3	1	66,7%	1
MOTOR VEHICLE DRIVERS	10	9	0,0%	1
MOTORISED FARM AND FORESTRY PLANT OPERATORS	44	23	14,8%	0
NATURAL SCIENCES RELATED	328	286	12,8%	3
OFFICE CLEANER	1	0	0,0%	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	374	298	3,6%	65
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	43	39	4,9%	0
OTHER CLERICAL SUPPORT WORKERS	0	0	0,0%	177
OTHER INFORMATION TECHNOLOGY PERSONNEL.	19	17	0,0%	0
OTHER MIDDLE MANAGER	10	7	22,2%	4
OTHER OCCUPATIONS	17	8	35,7%	1
POLICY AND PLANNING MANAGERS	4	4	0,0%	1
PROFESSIONAL NURSE	1	0	100,0%	1
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	4	3	25,0%	0
RECEPTIONIST (GENERAL)	6	4	0,0%	1
REGISTERED NURSE (MEDICAL)	2	1	50,0%	0
REGULATORY INSPECTOR	1	1	0,0%	0
REGULATORY INSPECTOR*	184	166	2,4%	0
RISK MANAGEMENT AND SECURITY SERVICES	1	1	0,0%	0
SAFETY HEALTH AND QUALITY INSPECTORS	16	13	0,0%	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	122	109	2,7%	0
SECRETARY (GENERAL)	4	3	25,0%	0
SECURITY GUARDS	1	0	0,0%	0
SECURITY OFFICER	30	30	0,0%	0
SECURITY OFFICERS	263	134	0,0%	0
SENIOR MANAGERS	223	185	5,1%	13
SHIP'S DECK OFFICERS AND PILOTS	23	18	10,0%	0
SOCIAL WORK AND RELATED PROFESSIONALS	1	1	0,0%	0
STATE OWNED ENTITIES AND OVERSIGHT MANAGER	1	0	100,0%	0
SUPPLY CHAIN CLERK	7	6	0,0%	1

SUPPLY CHAIN MANAGER	1	0	0,0%	0
SWITCHBOARD OPERATOR	1	1	0,0%	0
SYSTEMS ADMINISTRATOR	2	0	100,0%	0
TRADE LABOURERS	20	12	0,0%	0
TRANSPORT CLERK	0	0	0,0%	4
WATER PLANT AND RELATED OPERATORS	4	2	33,3%	0
WATER QUALITY ANALYST	1	0	100,0%	1
TOTAL	4 067	3 131	7,4%	366

3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2025

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS POSTS FILLED	% OF SMS POSTS FILLED	TOTAL NUMBER OF SMS POSTS VACANT	% OF SMS POSTS VACANT
Minister and Deputy Minister	3	3	100,0	0	0,0
Director-General	1	1	100,0	0	0,0
Salary Level 15	10	10	100,0	0	0,0
Salary Level 14	48	41	85,4	7	14,6
Salary Level 13	180	144	80,0	36	20,0
TOTAL	242	199	82,2	43	17,8

Table 3.3.2 SMS post information as on 30 September 2024

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS POSTS FILLED	% OF SMS POSTS FILLED	TOTAL NUMBER OF SMS POSTS VACANT	% OF SMS POSTS VACANT
Minister and Deputy Minister	3	3	100,0	0	0,0
Director-General	1	1	100,0	0	0,0
Salary Level 15	10	10	100,0	0	0,0
Salary Level 14	48	44	91,7	4	8,3
Salary Level 13	177	144	81,4	33	18,6
TOTAL	239	202	84,5	37	15,5

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2024 to 31 March 2025

SMS LEVEL	ADVERTISING	FILLING OF POSTS	
	NUMBER OF VACANCIES PER LEVEL ADVERTISED IN 6 MONTH OF BECOMING VACANT	NUMBER OF VACANCIES PER LEVEL FILLED IN 6 MONTHS OF BECOMING VACANT	NUMBER OF VACANCIES PER LEVEL NOT FILLED IN 6 MONTHS BUT FILLED IN 12 MONTHS
Minister and Deputy Minister	0	0	0
Director-General	0	0	0
Salary Level 15	0	0	0
Salary Level 14	2	0	0
Salary Level 13	18	0	0
TOTAL	20	0	0

Table 3.3.4 Reason for not having complied with filling of funded vacant SMS advertised within six months and filled within 12 months after becoming vacant for the period 1 April 2024 - 31 March 2025

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

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not filled within six months
None - Cost containment measure which affected advertising and filling of posts
Reasons for vacancies not filled within twelve months
None - Cost containment measure which affected advertising and filling of posts

3.4 Job Evaluation

Table. 3.4.1 Job evaluation by salary band for the period 1 April 2024 - 31 March 2025

SALARY BAND	NUMBER OF POSTS ON AP-PROVED ESTAB-LISHMENT	NUMBER OF POSTS EVALUATED	% OF POSTS EVALUATED BY SALARY BANDS	POSTS UPGRADED	% OF POSTS EVALUATED	POSTS DOWNGRADED	% OF POSTS EVALUATED
				NUMBER		NUMBER	
01 Lower Skilled (Levels 1-2)	594	0	0	0	0	0	0
02 Skilled (Levels 3-5)	768	143	19	0	21	0	0
03 Highly Skilled Production (Levels 6-8)	1 268	366	29	0	53	0	0
04 Highly Skilled Supervision (Levels 9-12)	1 195	123	10	0	18	0	0
05 Senior Management Service Band A	180	49	27	0	7	0	0
06 Senior Management Service Band B	48	8	17	0	1	0	0
07 Senior Management Service Band C	10	0	0	0	0	0	0
08 Senior Management Service Band D	4	0	0	0	0	0	0
TOTAL	4 067	689	17	0	100	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for period 1 April 2024 - 31 March 2025

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

Table 3.4.3 Employees with salary level higher than those determined by Job Evaluation by occupation for period 1 April 2024 - 31 March 2025

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION
Forestry Service Aid	215	2	3	Grade Progression
General Stores Assistant	5	2	3	Grade Progression
Groundsman	3	2	3	Grade Progression
Housekeeping Executive	2	2	3	Grade Progression

Security Officer	61	3	5	Grade Progression
Driver/Operator	3	3	4	Grade Progression
Tradesman aid	2	4	5	Grade Progression
Principal Operator	7	4	5	Grade Progression
Driver (Extra Heavy Motor Vehicle)	1	4	5	Grade Progression
Tractor Driver	1	3	4	Grade Progression
Client Liaison Assistant	1	4	5	Grade Progression
Food Service aid	2	2	5	Grade Progression
Food Service aid	3	2	4	Retainment
Logistical Clerk	3	4	5	Grade Progression
Messenger/Driver	1	4	5	Grade Progression
Auxilliary Clerk	3	4	5	Grade Progression
Senior Administration Assistant	5	4	5	Grade Progression
Forestry foreman	10	4	5	Grade Progression
Handyman	4	4	5	Grade Progression
Senior Handyman	1	5	6	Grade Progression
Assistant Forester	1	5	6	Grade Progression
Accounting Clerk	3	5	7	Grade Progression
Administation clerk	17	5	7	Grade Progression
Research Assistant	1	5	6	Grade Progression
Administation clerk	14	5	6	Grade Progression
Administation clerk	1	5	8	Retainment
Chief Auxilliary Service Officer	1	6	7	Grade Progression
General Foreman	1	6	7	Grade Progression
Office Administrator	1	5	7	Grade Progression
Office Administrator	1	5	9	Personal notch
Office Administrator	1	5	9	Relocation
Provisioning Administration Clerk	9	5	7	Grade Progression
Records Clerk	2	5	7	Grade Progression
Registry Clerk	3	5	7	Grade Progression
Senior HR Officer	8	5	7	Grade Progression
HR Officer	1	5	6	Grade Progression

Senior Library Assistant	2	5	7	Grade Progression
Training Officer	1	6	7	Grade Progression
Administrative Officer	18	7	8	Grade Progression
Artisan Foreman	1	7	8	Grade Progression
Chief Accounting Clerk	1	7	8	Grade Progression
Chief Administrative clerk	3	7	8	Grade Progression
Provisioning Administration Officer	2	7	8	Grade Progression
Environmental Officer Production	1	7	9	Relocation
Environmental Officer Production	2	7	9	Appointment
Human Resource Practitioner	3	7	8	Grade Progression
Office Administrator	3	7	8	Grade Progression
Security Administration Officer	1	7	8	Grade Progression
Senior Communication Officer	1	7	8	Grade Progression
Senior Marine Conservation Inspector	48	7	8	Grade Progression
Senior Marine Research Assistant	13	7	8	Grade Progression
Project coordinator	1	8	11	Post Upgrade
Senior Forestry Development Officer	1	8	9	Grade Progression
Senior Forestry Development Officer	1	8	9	Appointment
Senior Forestry Scientist	3	8	11	Relocation
ASD: Forest Management planning	1	9	10	Post Upgrade
ASD: Information Management	1	9	10	Grade Progression
ASD: Administration	3	9	10	Grade Progression
ASD: Nursery	1	9	10	Grade Progression
ASD: Contract Administration	1	9	10	Grade Progression
ASD: Media Liaison	1	9	10	Grade Progression
Chief Forester	2	9	10	Grade Progression
Control Marine Conservation Inspector	1	9	10	Grade Progression
Estate Manager	6	9	10	Grade Progression
Senior forestry Regulation Officer	2	9	10	Grade Progression
Biodiversity Officer specialised Production	1	10	12	Relocation
ASD: Technical and Information Services	1	10	11	Relocation
IT project Manager	1	11	12	Resolution 3 of 2009

DD: Admin and coordination	1	11	12	Post Upgrade
DD:Administration	2	11	12	Grade Progression
DD:Administration	1	11	12	Post upgrade
DD: M&E	1	11	12	Transfer
DD: Customer service Administration	1	11	12	Grade Progression
Total number of employees whose salaries exceeded the level determined by job evaluation				532
Percentage of Total Employment				17%

Table 3.4.4 Profile of employees who have salary levels higher than those determined by Job evaluation for the period 1 April 2024 and 31 March 2025

GENDER	AFRICAN	INDIANS	COLOURED	WHITE	TOTAL
Female	244	1	13	10	268
Male	232	1	18	13	264
TOTAL	476	2	31	23	532
Employees with a Disability	0	0	0	0	0
Total number of employees whose salaries exceeded the grades determined by job evaluation					532

3.5 Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 - 31 March 2025

SALARY BAND	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD 1 APRIL 2024	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS & TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
01 Lower Skilled (Levels 1-2) Permanent	481	0	4	0,8%
02 Skilled (Levels 3-5) Permanent	477	10	90	18,9%
03 Highly Skilled Production (Levels 6-8) Permanent	1119	11	59	5,3%
04 Highly Skilled Supervision (Levels 9-12) Permanent	996	16	56	5,6%
05 Senior Management and top management (level 13-16)	198	4	16	8,1%
TOTAL	3271	41	225	6,9%

Table 3.5.2 Annual turnover rates by critical occupation for the period of 1 April 2024 - 31 March 2025

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD 1 APRIL 2024	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS & TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
ADMINISTRATION CLERKS	7	1	0	0,0%
ADMINISTRATIVE RELATED	269	4	20	7,4%
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	134	1	6	4,5%
AGRICULTURE RELATED	122	0	6	4,9%
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	6	0	1	16,7%
ARCHITECTS TOWN AND TRAFFIC PLANNERS	3	0	0	0,0%
AUXILIARY AND RELATED WORKERS	51	0	2	3,9%
BUILDING AND OTHER PROPERTY CARETAKERS	17	0	4	23,5%
BUS AND HEAVY VEHICLE DRIVERS	2	0	0	0,0%
CHEMICAL AND PHYSICAL SCIENCE TECHNICIANS	0	0	0	0,0%
CHEMISTS	2	0	0	0,0%
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	12	0	0	0,0%
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	4	0	0	0,0%
COMMUNICATION AND INFORMATION RELATED	3	0	0	0,0%
COMMUNITY DEVELOPMENT WORKERS	22	0	1	4,5%
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	4	0	0	0,0%
ECONOMISTS	2	0	1	50,0%
ELECTRICAL AND ELECTRONICS ENGINEERING TECHNICIANS	0	0	0	0,0%
ENGINEERING SCIENCES RELATED	1	0	1	100,0%
ENGINEERS AND RELATED PROFESSIONALS	4	1	0	0,0%
ENVIRPONMENTAL SCIENTIST	0	1	0	0,0%
FARM HANDS AND LABOURERS	25	0	1	4,0%
FARMING FORESTRY ADVISORS AND FARM MANAGERS	67	0	4	6,0%
FINANCE AND ECONOMICS RELATED	23	1	1	4,3%
FINANCIAL AND RELATED PROFESSIONALS	22	2	2	9,1%
FINANCIAL CLERKS AND CREDIT CONTROLLERS	62	0	5	8,1%
FISHING MATE/MASTERS	8	0	0	0,0%
FOOD SERVICES AIDS AND WAITERS	16	0	1	6,3%

FORESTRY LABOURERS	453	1	43	9,5%
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	22	0	0	0,0%
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	0	0	0	0,0%
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1	0	0	0,0%
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	20	1	2	10,0%
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	72	1	4	5,6%
HUMAN RESOURCES CLERKS	33	2	2	6,1%
HUMAN RESOURCES RELATED	13	0	1	7,7%
INFORMATION TECHNOLOGY RELATED	32	1	2	6,3%
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	38	0	1	2,6%
LEGAL RELATED	7	0	0	0,0%
LIBRARIANS AND RELATED PROFESSIONALS	2	0	0	0,0%
LIBRARY MAIL AND RELATED CLERKS	17	0	0	0,0%
LIGHT VEHICLE DRIVERS	1	0	0	0,0%
LOGISTICAL SUPPORT PERSONNEL	65	0	4	6,2%
MATERIAL-RECORDING AND TRANSPORT CLERKS	36	0	4	11,1%
MANAGERS AND GENERAL	0	4	0	0,0%
MECHANICAL ENGINEERING TECHNICIANS	1	0	0	0,0%
MEDICAL PRACTITIONERS	0	0	0	0,0%
MEDICAL SPECIALISTS	0	0	0	0,0%
MESSENGERS PORTERS AND DELIVERERS	25	0	4	16,0%
METEOROLOGISTS	0	0	0	0,0%
MOTOR VEHICLE DRIVERS	11	0	0	0,0%
MOTORISED FARM AND FORESTRY PLANT OPERATORS	29	0	5	17,2%
NATURAL SCIENCES RELATED	375	5	15	4,0%
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	343	5	21	6,1%
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	39	0	2	5,1%
OTHER INFORMATION TECHNOLOGY PERSONNEL.	16	0	0	0,0%
OTHER OCCUPATIONS	2	0	0	0,0%
PROFESSIONAL NURSE	0	0	0	0,0%
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	3	0	0	0,0%
REGULATORY INSPECTOR	177	1	10	5,6%

REGISTRY AND MAILING	0	0	0	0,0%
RISK MANAGEMENT AND SECURITY SERVICES	0	1	0	0,0%
SAFETY HEALTH AND QUALITY INSPECTORS	14	1	2	14,3%
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	120	2	2	1,7%
SECURITY GUARDS	0	0	18	0,0%
SECURITY OFFICERS	185	0	6	3,2%
SENIOR MANAGERS	195	3	15	7,7%
SHIP'S DECK OFFICERS AND PILOTS	18	2	2	11,1%
SOCIAL WORK AND RELATED PROFESSIONALS	1	0	0	0,0%
TRADE LABOURERS	15	0	4	26,7%
WATER PLANT AND RELATED OPERATORS	2	0	0	0,0%
TOTAL	3 271	41	225	7%

Table 3.5.3 Reasons why staff are leaving the department

TERMINATION TYPE	NUMBER	% OF TOTAL RESIGNATIONS
Death, Permanent	17	0,0%
Resignation, Permanent	76	33,8%
Transfers, Permanent	6	0,0%
Discharged due to ill health, Permanent	2	0,0%
Dismissal-misconduct, Permanent	7	0,0%
Retirement, Permanent	117	0,0%
TOTAL	225	7%
Total number of employees who left as a % of total employment	225	7%

Table 3.5.4 Promotions by critical occupation for period 1 April 2024 - 31 March 2025

OCCUPATION	EMPLOYEES 1 APRIL 2024	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL (31 MARCH 2024)	NOTCH PROGRESSION AS A % OF EMPLOYEES BY OCCUPATION (31 MARCH 2024)
ADMINISTRATION CLERKS	7	4	57,1%	220	70%
ADMINISTRATIVE RELATED	269	3	1,1%	92	61%
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	134	7	5,2%	87	69%
AGRICULTURE RELATED	122	3	2,5%	5	83%
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	6	0	0,0%	2	67%
ARCHITECTS TOWN AND TRAFFIC PLANNERS	3	0	0,0%	0	0%
AUXILIARY AND RELATED WORKERS	51	4	7,8%	41	79%
BUILDING AND OTHER PROPERTY CARETAKERS	17	0	0,0%	18	72%
BUS AND HEAVY VEHICLE DRIVERS	2	0	0,0%	2	33%
CHEMICAL AND PHYSICAL SCIENCE TECHNICIANS	0	0	0,0%	0	0%
CHEMISTS	2	0	0,0%	1	50%
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	12	0	0,0%	23	96%
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	4	0	0,0%	1	33%
COMMUNICATION AND INFORMATION RELATED	3	0	0,0%	0	0%
COMMUNITY DEVELOPMENT WORKERS	22	0	0,0%	12	57%
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	4	0	0,0%	3	75%
ECONOMISTS	2	0	0,0%	0	0%
ELECTRICAL AND ELECTRONICS ENGINEERING TECHNICIANS	0	0	0,0%	0	0%
ENGINEERING SCIENCES RELATED	1	0	0,0%	1	50%
ENGINEERS AND RELATED PROFESSIONALS	4	0	0,0%	2	50%
ENVIRONMENATL SCIENTIST	0	1	0,0%	0	0%
FARM HANDS AND LABOURERS	25	0	0,0%	8	62%
FARMING FORESTRY ADVISORS AND FARM MANAGERS	67	3	4,5%	40	68%
FINANCE AND ECONOMICS RELATED	23	0	0,0%	14	54%

FINANCIAL AND RELATED PROFESSIONALS	22	0	0,0%	15	60%
FINANCIAL CLERKS AND CREDIT CONTROLLERS	62	1	1,6%	40	57%
FISHING MATE/MASTERS	8	2	25,0%	8	100%
FOOD SERVICES AIDS AND WAITERS	16	0	0,0%	10	53%
FORESTRY LABOURERS	453	0	0,0%	340	76%
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	22	0	0,0%	12	50%
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	0	0	0,0%	0	0%
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1	0	0,0%	0	0%
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	20	0	0,0%	15	58%
HUMAN RESOURCE MANAGER	0		0,0%	1	100%
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	72	0	0,0%	45	63%
HUMAN RESOURCES CLERKS	33	4	12,1%	18	55%
HUMAN RESOURCES RELATED	13	0	0,0%	4	27%
INFORMATION TECHNOLOGY RELATED	32	0	0,0%	19	59%
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	38	1	2,6%	26	67%
LEGAL RELATED	7	0	0,0%	1	14%
LIBRARIANS AND RELATED PROFESSIONALS	2	0	0,0%	2	100%
LIBRARY MAIL AND RELATED CLERKS	17	3	17,6%	12	71%
LIGHT VEHICLE DRIVERS	1	0	0,0%	0	0%
LOGISTICAL SUPPORT PERSONNEL	65	1	1,5%	43	61%
MANAGERS AND GENERAL	0	5	0,0%	0	0%
MATERIAL-RECORDING AND TRANSPORT CLERKS	36	3	8,3%	22	65%
MECHANICAL ENGINEERING TECHNICIANS	1	0	0,0%	1	100%
MEDICAL PRACTITIONERS	0	0	0,0%	0	0%
MEDICAL SPECIALISTS	0	0	0,0%	0	0%
MESSENGERS PORTERS AND DELIVERERS	25	0	0,0%	20	71%
METEOROLOGISTS	0	0	0,0%	0	0%
MOTOR VEHICLE DRIVERS	11	0	0,0%	12	71%
MOTORISED FARM AND FORESTRY PLANT OPERATORS	29	0	0,0%	20	69%

NATURAL SCIENCES RELATED	375	9	2,4%	240	64%
NATURE CONSERVATION AND OCEANOGRAPHY	0	0	0,0%	1	100%
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	343	7	2,0%	299	74%
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	39	0	0,0%	23	64%
OTHER INFORMATION TECHNOLOGY PERSONNEL.	16	0	0,0%	14	78%
OTHER OCCUPATIONS	2	0	0,0%	1	50%
PROFESSIONAL NURSE	0	0	0,0%	0	0%
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	3	0	0,0%	3	100%
REGULATORY INSPECTOR*	177	3	1,7%	99	56%
RISK MANAGEMENT AND SECURITY SERVICES	0	0	0,0%	0	0%
SAFETY HEALTH AND QUALITY INSPECTORS	14	0	0,0%	10	71%
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	120	2	1,7%	99	83%
SECURITY GUARDS	0	0	0,0%	77	81%
SECURITY OFFICERS	185	0	0,0%	79	90%
SENIOR MANAGERS	195	5	2,6%	113	55%
SHIP'S DECK OFFICERS AND PILOTS	18	1	5,6%	16	89%
SWITCHBOARD OPERATOR	0	1	0,0%	0	0%
SOCIAL WORK AND RELATED PROFESSIONALS	1	0	0,0%	0	0%
TRADE LABOURERS	15	1	6,7%	13	65%
WATER PLANT AND RELATED OPERATORS	2	0	0,0%	1	50%
TOTAL	3 271	74	2,3%	2 346	68%

Table 3.5.5 Promotions by salary band for the period 1 April 2024 and 31 March 2025

SALARY BAND	EMPLOYEES 1 APRIL 2024	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY SALARY BAND	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL (31 MARCH 2024)	NOTCH PROGRESSION AS A % OF EMPLOYEES BY SALARY BAND
01 Lower Skilled (Levels 1-2) Permanent	481	0	0,0%	367	75%
02 Skilled (Levels 3-5) Permanent	477	5	1,0%	378	75%
03 Highly Skilled Production (Levels 6-8) Permanent	1 119	41	3,7%	783	66%
04 Highly Skilled Supervision (Levels 9-12) Permanent	996	22	2,2%	700	67%
05 Senior Management and top management (level 13-16)	198	6	3,0%	118	55%
TOTAL	3 271	74	2,3%	2 346	73%

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following Occupational Categories as on 31 March 2025

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
01 Lower Skilled (Levels 1-2), Permanent	209	3	0	0	226	5	0	0	443
02 Skilled (Levels 3-5), Permanent	260	10	0	1	158	9	1	1	440
03 Highly Skilled Production (Levels 6-8), Permanent	347	66	7	35	526	55	9	25	1 070
04 Highly Skilled Supervision (Levels 9-12), Permanent	383	32	12	46	409	34	18	45	979
05 Senior Management (13-16), Permanent	76	11	7	7	70	6	9	13	199
TOTAL	1 275	122	26	89	1 389	109	37	84	3 131
Employees with disabilities	16	3	1	6	26	2	0	9	63

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2025

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management, Permanent	2	0	1	1	8	0	1	1	14
Senior Management, Permanent	72	11	6	8	62	6	8	12	185
Profesionally qualified and experienced specialists and mid-management, Permanent	107	17	3	22	110	17	6	17	299
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	276	15	9	24	299	17	12	28	680
Semi-skilled and discretionary decision making, Permanent	347	66	7	35	526	55	9	25	1 070
Unskilled and defined decision making, Permanent	469	13	0	1	384	14	1	1	883
TOTAL	1 273	122	26	91	1 389	109	37	84	3 131

Table 3.6.3 Recruitment for the period 1 April 2024 - 31 March 2025

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
02 Senior Management, Permanent	3	0	0	0	1	0	0	0	4
03 Professionally qualified and experienced specialists and mid-management, Permanent	8	2	0	0	6	0	0	0	16
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	4	0	0	0	7	0	0	0	11
05 Semi-skilled and discretionary decision making, Permanent	4	0	0	0	6	0	0	0	10
06 Unskilled and defined decision making, Permanent	0	0	0	0	0	0	0	0	0
TOTAL	19	2	0	0	20	0	0	0	41
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2024 - 31 March 2025

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management, Permanent	0	0	0	0	0	0	0	0	0
Senior Management, Permanent	4	0	0	0	1	0	0	1	6
Professionally qualified and experienced specialists and mid-management, Permanent	8	2	0	0	10	0	1	1	22
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	13	1	0	0	25	2	0	0	41
Semi-skilled and discretionary decision making, Permanent	3	1	0	0	1	0	0	0	5
Unskilled and defined decision making, Permanent	0	0	0	0	0	0	0	0	0
TOTAL	28	4	0	0	37	2	1	2	74
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 - Terminations for the period of 1 April 2024 - 31 March 2025

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Senior Management, Permanent	7	0	1	2	3	0	1	2	16
Professionally qualified and experienced specialists and mid-management, Permanent	27	3	1	4	16	3	0	2	56
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	22	6	0	6	20	2	0	3	59
Semi-skilled and discretionary decision making, Permanent	57	2	0	0	31	0	0	0	90
Unskilled and defined decision making, Permanent	1	0	0	0	3	0	0		4
TOTAL	114	11	2	12	73	5	1	7	225
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2024 - 31 March 2025

DISCIPLINARY ACTION	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Correctional counselling	0	0	0	0	0	0	0	0	0
Verbal warning	0	0	0	0	0	0	0	0	0
Written warning	0	0	0	0	0	0	0	0	0
Final written warning	2	0	0	0	0	0	0	0	2
Suspended without pay	3	0	0	0	0	0	0	0	3
No basis	0	0	0	0	0	0	0	0	0
Demotion	0	0	0	0	0	0	0	0	0
Dismissal	2	0	0	0	0	0	0	0	2
Not guilty	0	0	0	0	0	0	0	0	0
Case withdrawn	2	0	0	0	0	0	0	0	2
TOTAL	9	0	0	0	0	0	0	0	9

Table 3.6.7 Skills development for the period 1 April 2024 to 31 March 2025

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, Senior Officials and Managers	74	11	9	9	75	6	11	13	208
Professionals	224	28	7	29	245	26	8	27	594
Technicians and Associate Professionals	371	37	8	35	446	36	15	38	986
Clerks	323	18	4	6	602	43	7	19	1 022
Service and Sales Workers	209	24	2	24	94	7	0	1	361
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	7	3	0	0	0	1	0	0	11
Plant and Machine Operators and Assemblers	54	6	0	1	2	0	0	0	63
Elementary Occupations	299	8	0	0	271	6	0	1	585
TOTAL	1 561	135	30	104	1 732	125	41	99	3 830
Employees with disabilities	23	3	1	7	24	2	1	10	71

3.7 Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of performance agreements by SMS members as on 31 May 2024

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS MEMBERS	TOTAL NUMBER OF SIGNED PERFORMANCE AGREEMENTS	SIGNED PERFORMANCE AGREEMENT AS % OF TOTAL NUMBER OF SMS MEMBERS
Director-General	1	1	1	100%
Salary Level 15	10	10	10	100%
Salary Level 14	47	47	46	98%
Salary Level 13	147	147	141	96%
TOTAL	205	205	198	97%

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as on 31 March 2025

Grace period for officials appointed August 2024, dispute, secondment, sick leave and labour relations matters.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 March 2025

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

3.8 Performance Rewards

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

None.

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

None.

Table 3.8.3 Performance rewards by critical occupation for period 1 April 2023 - 31 March 2024

None.

Table 3.8.4 Performance related rewards (cash bonus) by salary band for senior management service for the period 1 April 2023 - 31 March 2024

None.

3.9 Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2024 and 31 March 2025

SALARY BAND	1 APRIL 2024		31 MARCH 2025		CHANGE	
	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL
lower skilled	1	7,7%	1	9,1%	0	0,0%
Highly skilled production (Levels 6-8)	0	0,0%	0	0,0%	0	0,0%
Highly skilled supervision (Levels 9-12)	8	61,5%	8	72,7%	0	0,0%
Contract (Level 9-12)	3	23,1%	2	18,2%	-1	50,0%
Contract (Levels 13-16)	1	7,7%	0	0,0%	-1	50,0%
TOTAL	13	100,0%	11	100,0%	-2	100,0%

*Including contracts on some levels as per the guide

Table 3.9.2 Foreign workers by major occupation for period 1 April 2024 and 31 March 2025

MAJOR OCCUPATION	1 APRIL 2024		31 MARCH 2025		CHANGE	
	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL
Senior officials	3	25,0%	4	31%	1	100,0%
Professionals	7	58,3%	7	54%	0	0,0%
Skilled	1	8,3%	1	8%	0	0,0%
Semi Skilled	1	8,3%	1	8%	0	0,0%
TOTAL	12	100,0%	13	100%	1	100,0%

3.10 Leave Utilisation

Table 3.10.1 Sick leave for the period 1 January 2024 - 31 December 2024

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING SICK LEAVE	% OF TOTAL EMPLOYEES USING SICK LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R)
Other	57	15,79	11	0,32	5,18	258 071,59
Skilled (Levels 1-2)	1 072	28,64	136	3,91	7,88	830 362,17
Skilled (Levels 3-5)	2 672	27,43	354	10,17	7,55	2 837 482
Highly skilled production (Levels 6-8)	5 114	25,13	800	22,99	6,39	8 933 205,00
Highly skilled supervision (Levels 9-12)	3 656	22,57	565	16,24	6,47	12 296 555,00
Senior management (Levels 13-16)	520	21,92	101	2,9	5,15	2 684 511,00
TOTAL	13 091	23,58	1967	56,53	6,67	27 840 186,76

Table 3.10.2 Disability leave (temporary and permanent) for period 1 January 2024 - 31 December 2024

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING DISABILITY LEAVE	% OF TOTAL EMPLOYEES USING DISABILITY LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R)
Other	24	100	1	3,71	24	19 500
Skilled (Levels 3-5)	161	100	3	11,11	53,66	183 000,00
Highly skilled production (Levels 6-8)	304	100	12	44,44	25,33	546 699,00
Highly skilled supervision (Levels 9-12)	176	100	9	33,33	19,55	515 314,00
Senior Management (Level 13-16)	325	100	2	7,41	162,5	1 848 052,00
TOTAL	990	100	27	100,00	285,04	3 112 565,00

Table 3.10.3 Annual leave for the period 1 January 2024 - 31 December 2024

SALARY BAND	TOTAL DAYS TAKEN	NUMBER OF EMPLOYEES USING ANNUAL LEAVE	AVERAGE PER EMPLOYEE
Other	558	43	12,98
Lower skilled (Levels 1-2)	4 804	219	21,94
Skilled (Levels 3-5)	14 704	827	17,78
Highly skilled production (Levels 6-8)	28 660	1 491	19,22
Highly skilled supervision (Levels 9-12)	23 781	1 071	22,2
Senior management (Levels 13-16)	5 060	224	22,59
TOTAL	7 7567	3 875	20,02

Table 3.10.4 Capped leave for the period 1 January 2024 - 31 December 2024

SALARY BAND	TOTAL DAYS OF CAPPED LEAVE TAKEN	NUMBER OF EMPLOYEES USING CAPPED LEAVE	AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE	AVERAGE CAPPED LEAVE PER EMPLOYEE AS ON 31 DEC 2024
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
TOTAL	0	0	0	0

Table 3.10.5 Leave payouts for the period 1 January 2024 - 31 December 2024

REASON	TOTAL AMOUNT (R)	NUMBER OF EMPLOYEES	AVERAGE PER EMPLOYEE (R)
ANNUAL - DISCOUNTING WITH RESIGNATION (WORK DAYS)	3 398,00	142	R23 930,00
ANNUAL - DISCOUNTING: CONTRACT EXPIRY (WORK DAYS)	549,00	102	R5 382,00
ANNUAL - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	2 879,00	95	R30 305,00
CAPPED - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	7 736,00	74	R104 541,00
TOTAL	14 562,00	413	R164 158,00

3.11 HIV/AIDS and Health Promotions Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

UNITS/CATEGORIES OF EMPLOYEES IDENTIFIED TO BE AT HIGH RISK OF CONTRACTING HIV & RELATED DISEASES (IF ANY)	KEY STEPS TAKEN TO REDUCE THE RISK
Employees with more than one sexual partner.	N/A
Employees in abusive relationships and cannot negotiate the use of condoms with their partners.	N/A
Employees between the ages of 25 - 40 are at high risk for HIV contraction.	N/A

Table 3.11.2 Details of health promotion and HIV/AIDS programmes [tick Yes/No and provide required information]

QUESTION	YES	NO	DETAILS, IF YES
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Mr Nyathi. Director: Transformation, Employee and Wellness.
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available.	Yes		Seven (7) staff members dedicated to EHW in the department and the budget for 2025 - 20256 is R3 062 000.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		The EHWP offers therapeutic and psychosocial support to employees and their immediate family members as well as proactive programmes through HIV,STI & TB Management; Health and Productivity Management and Wellness Management Pillars.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		The department has Wellness Champions and OHS Committee members through out the regions.
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		The department has the following approved EH&W Policies: HIV, TB & STI Management Policy, Health and Productivity Management Policy, Wellness Management Policy and SHERQ Management Policy.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		The departmental HIV Management Policy adheres to anti-discriminatory values and does not coerce employees to disclose their daignosis. Secondly, the EHW unit adheres to strict confidentiality code to ensure emplooyees are protected.

QUESTION	YES	NO	DETAILS, IF YES
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		HIV Counseling and Testing is implemented in the deapartment on quarterly basis through GEMS or other service providers. The number of employees tested for HIV and know their HIV status during the year under review is 647.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		The following reports are submitted to monitor EH&W implementation: Monthly and Quarterly reports submitted to management, Quarterly Intergrated EHW reports submitted to DPSA, as well as Systematic Monitoring Tool and Operational Plans submitted to DPSA annually.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2024 and 31 March 2025

Total number of collective agreements	None
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Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 and 31 March 2025

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	% OF TOTAL
Correctional counselling	0	0,0%
Verbal warning	0	0,0%
Written warning	0	0,0%
Final written warning	2	22,2%
Suspended without pay	3	33,3%
Demotion	0	0,0%
Dismissal	2	22,2%
Not guilty	0	0,0%
Case withdrawn	2	22,2%
TOTAL	9	100,0%

Total number of disciplinary hearings finalised	9
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 and 31 March 2025

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Absenteesim	9	47,4%
Irregular payments	0	0,0%
Dereliction of duty	1	5,3%
Misuse of Petrol Card	0	0,0%
Misuse of GG	1	5,3%
Improper conduct	8	42,1%
TOTAL	19	100,0%

Table 3.12.4 Grievances logged for the period 1 April 2024 and 31 March 2025

GRIEVANCES	NUMBER	% OF TOTAL
Number of grievances resolved (Upheld)	16	25,0%
Number of grievances not resolved (dismissed)	19	29,7%
TOTAL OF GRIEVANCES LODGED	64	100,0%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2024 and 31 March 2025

DISPUTES	NUMBER	% OF TOTAL
Number of disputes upheld	3	9,1%
Number of disputes dismissed	8	24,2%
TOTAL NUMBER OF DISPUTES LODGED	33	100,0%

Table 3.12.6 Strike actions for the period 1 April 2024 and 31 March 2025

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2024 and 31 March 2025

Number of people suspended	2
Number of people who's suspension exceeded 30 days	2
Average number of days suspended	8 Months
Cost of suspension (R)	R 647,443.80

3.13 Skills Development

Table 3.13.1 Training needs identified for the period of 1 April 2024 - 31 March 2025

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2024	TRAINING NEEDS IDENTIED AS START OF 1 APRIL 2024			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials and managers	Female	105	0	39	0	39
	Male	103	0	30	0	30
Professionals	Female	306	0	195	0	195
	Male	288	0	161	0	161
Technicians and associate professionals	Female	535	0	278	0	278
	Male	451	0	217	0	217
Clerks	Female	671	0	298	0	298
	Male	351	0	149	0	149
Service and sales workers	Female	102	0	76	0	76
	Male	259	0	178	0	178
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	1	0	0	0	0
	Male	10	0	6	0	6
Plant and machine operators and assemblers	Female	2	0	1	0	1
	Male	61	0	31	0	31
Elementary occupations	Female	278	0	209	0	209
	Male	307	0	219	0	219
Sub Total	Female	2 000	0	1 096	0	1 096
Sub Total	Male	1 830	0	991	0	991
TOTAL		3 830	0	2 087	0	2 087

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

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2024	TRAINING NEEDS IDENTIED AS START OF 1 APRIL 2024			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials and managers	Female	105	0	29	0	29
	Male	103	0	24	0	24
Professionals	Female	306	0	22	0	22
	Male	288	0	10	0	10
Technicians and associate professionals	Female	535	0	53	0	53
	Male	451	0	26	0	26
Clerks	Female	671	0	98	0	98
	Male	351	0	43	0	43
Service and sales workers	Female	102	0	3	0	3
	Male	259	0	3	0	3
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	1	0	1	0	1
	Male	10	0	4	0	4
Plant and machine operators and assemblers	Female	2	0	0	0	0
	Male	61	0	3	0	3
Elementary occupations	Female	278	0	12	0	12
	Male	307	0	6	0	6
Sub Total	Female	2 000	0	218	0	218
Sub Total	Male	1 830	0	119	0	119
TOTAL		3 830	0	337	0	337

3.14 Injury on Duty

Table 3.14.1 Injury on duty for the period 1 April 2024 and 31 March 2025

NATURE OF INJURY ON DUTY	NUMBER	% OF TOTAL
Required basic medical attention only	10	0,29%
Temporary Total Disablement	0	0,00%
Permanent Disablement	0	0
Fatal	0	0
TOTAL	10	0,29%

3.15 Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2024 and 31 March 2025

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION WORKDAYS)	CONTRACT VALUE IN RAND
Appointment of a service provider to design, develop, and implement a web-based directory of SMMES operating within the waste circular economy, including support and maintenance for twelve (12) months	5 (Five)	365 days	4 204 371,25
Appointment of a multidisciplinary service provider to develop feasibility study (ies) and business plan (s) including 3-dimensional visual architectural design of infrastructure for the establishment of biodiversity economy mega hubs within all 9 provinces, respectively, for a period of twelve (12) months	3 (Three)	365 days	4 428 420,00
Appointment of Service Provider to Supply, deliver materials and implement separation Source Pilot Project in Bushbuckridge Local Municipality in Support Operation Phakisa: Chemicals and Waste Economy and the National Waste Management Strategy 2020 for duration of 12 months	4 (Four)	365 days	3 797 898,00
Construction of a Material Recovery Facility (MRF), The Refurbishment of Two Existing Transfer Stations and Procurement of Recycling Equipment for the Emalahleni Local Municipality (Indwe and Dordrecht Towns for period of (18) eighteen months	3 (Three)	547 days	17 053 990,97

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION WORKDAYS)	CONTRACT VALUE IN RAND
The appointment of the service provider to develop an inventory, phase-out plan, and a Socioeconomic consideration of regulating the 3 industrial Persistent Organic Pollutants (PoPs) (i.e. perfluorohexane sulfonic acid, its salts, and perfluorohexanerelated compounds, dechlorane plus and uv-328) under the Stockholm convention for the period of twelve (12) months	5 (Five)	365 days	1 943 040,00
The appointment of a professional service provider to provide existing Forestry software as a service to offer comprehensive spatial land use and alpha numeric database system for the Department of Forestry, Fisheries and the Environment, commercial forestry plantations for a period of six (06) months	1 (One)	183 days	386 779,50
Appointment of service provider to supply, deliver materials and implement separation source pilot project in Bushbuckridge local municipality in support operation Phakisa: Chemicals and Waste Economy and the National Waste Management Strategy 2020 for the duration of twelve (12) months	3 (Three)	365 days	3 797 898,00
Appointment of the service provider to develop a comprehensive feasibility study to identify economic opportunities and optimal benefits that communities can derive from Loskop dam Biodiversity Economy node located within Nkangala district in the Mpumalanga province, subsequently develop two project-based comprehensive business plans to be tested to the market, over a period of seven (7) months	8 (Eight)	213 days	454 825,00
Appointment of a service provider to conduct skills audit for the Department of Forestry, Fisheries and the Environment for a period of six (06) months	5 (Five)	183 days	1 985 110,00
Appointment of a service provider to develop an integrated biodiversity conservation and development model for the wild coast region in the eastern cape and conduct multi-stakeholder consultations/ engagements in the region supporting the initiative, 'reimagining the wild coast conservation and development area', for a period of twelve (12) months	6 (Six)	365 days	1 248 612,50

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION WORKDAYS)	CONTRACT VALUE IN RAND
The appointment of a professional service provider to develop a business case that clearly demonstrates the value propositions and a business case for the establishment of a dedicated National Research Foundation (NRF) Chair for Timber Research for a period of six (06) months	2 (Two)	183 days	999 810,00
The appointment of a service provider with proven expertise to perform fair valuation of Dffe's biological assets to ensure compliance with the requirements of the modified cash standards for a period of twenty-four (24) months	4 (Four)	730 days	2 366 932,00
Appointment of the service provider(s) to undertake environmental impact assessment studies for afforestation in Kwazulu-Natal and Eastern Cape, for a period of twenty-four (24) months	1 (One)	730 days	Rates
Request for approval for a deviation to appoint the previously contracted service provider to continue and finalize the EDMS upgrade from version 16.2 to the latest version on a single source basis for a period of 6 months	3 (Three)	183 days	2 777 848,00
The appointment of a service provider for the development, facilitation, and implementation of the change management strategy and culture alignment in the Department of Forestry, Fisheries and the Environment (DFFE), or a period of eighteen (18) months	3 (Three)	547 days	1 446 700,00

TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	TOTAL DURATION WORK DAYS	TOTAL CONTRACT VALUE IN RAND
15	56	5 142 days	43 094 336,72

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
Appointment of a service provider to design, develop, and implement a web-based directory of SMMES operating within the waste circular economy, including support and maintenance for twelve (12) months	100%	100%	1 (one)
Appointment of a multidisciplinary service provider to develop feasibility study (ies) and business plan (s) including 3-dimensional visual architectural design of infrastructure for the establishment of biodiversity economy mega hubs within all 9 provinces, respectively, for a period of twelve (12) months	51%	51%	1 (one)
Appointment Of Service Provider to Supply, deliver materials and implement separation Source Pilot Project in Bushbuckridge Local Municipality in Support Operation Phakisa: Chemicals and Waste Economy and the National Waste Management Strategy 2020 for duration of 12 months	100%	100%	1 (one)
Construction Of a Material Recovery Facility (MRF), The Refurbishment of Two Existing Transfer Stations and Procurement of Recycling Equipment for the Emalahleni Local Municipality (Indwe and Dordrecht Towns for period of (18) eighteen months	100%	100%	1 (one)
Appointment of a service provider to conduct skills audit for the Department of Forestry, Fisheries and the Environment for a period of six (06) months	100%	100%	1 (one)
Appointment of a service provider to develop an integrated biodiversity conservation and development model for the wild coast region in the eastern cape and conduct multi-stakeholder consultations/ engagements in the region supporting the initiative, 'reimagining the wild coast conservation and development area', for a period of twelve (12) months	51%	51%	2 (two)
The appointment of a professional service provider to develop a business case that clearly demonstrates the value propositions and a business case for the establishment of a dedicated National Research Foundation (NRF) Chair for Timber Research for a period of six (06) months	51%	51%	1 (one)
Appointment of the service provider(s) to undertake environmental impact assessment studies for afforestation in Kwazulu-Natal and Eastern Cape, for a period of twenty-four (24) months	100%	100%	1 (one)
Request for approval for a deviation to appoint the previously contracted service provider to continue and finalize the EDMS upgrade from version 16.2 to the latest version on a single source basis for a period of 6 months	74,48%	74,48%	1(one)
The appointment of a service provider for the development, facilitation, and implementation of the change management strategy and culture alignment in the DFFE, or a period of eighteen (18) months	100%	100%	1 (one)

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2024 and 31 March 2025

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION (WORK DAYS)	DONOR AND CONTRACT VALUE IN RAND
The appointment of a suitable service provider to conduct an external audit of expenditure for the Global Environment Facility (GEF-7) pillar 1 and pillar 2 project for a period of three (3) years	3 (Three)	1 095 days	2 397 750,50

TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	TOTAL DURATION WORK DAYS	TOTAL CONTRACT VALUE IN RAND
1 (one)	3 (Three)	1 095 days	2 397 750,50

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
The appointment of a suitable service provider to conduct an external audit of expenditure for the Global Environment Facility (GEF-7) pillar 1 and pillar 2 project for a period of three (3) years	100%	100%	2 (two)

3.16 Severance Package

None.

PART E: PUBLIC FINANCE MANAGEMENT ACT COMPLIANCE REPORT

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

1.1 Irregular Expenditure

a) Reconciliation of irregular expenditure

DESCRIPTION	2024/2025	2023/2024
	R'000	R'000
Opening balance	3 684 664	5 929 663
Prior year error	1 624 105	315 073
Opening balance restated	5 308 769	6 244 736
Add: Irregular expenditure confirmed	33 409	109 563
Less: Irregular expenditure condoned	-	(1 017)
Less: Irregular expenditure not condoned and removed	(1 759 976)	(2 668 619)
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
CLOSING BALANCE	3 582 202	3 684 664

The cases reported relates to tenders awarded, which were non-compliant to the PFMA and PPPFA, resulting in the Department incurring irregular expenditure.

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

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

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

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

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

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

The Supply Chain Management processes implemented by the Department to award bids were considered not objective as it did not clearly state, in the terms of reference, the interpretation of each rating criteria and how bidders would qualify for these ratings. Ratings used by management were as follows: 0=Non-compliance; 1=Poor; 2=Fair; 3=Average; 4=Good; 5=Excellent. No objective criteria were set to indicate what level of technical competence would achieve a rating of 1 to 5. Inconsistencies in BEC member's scoring clearly indicate the impact of subjectivity to the bidding process. This resulted in the Department incurring irregular expenditure on identified tenders. The Department applied the Instruction no.4 of 2022/2023 - PFMA Compliance and Reporting Framework to assess, perform determination test and further requested condonation from National Treasury. The condonation request was granted and the irregular expenditure amounting R1,7 billion was removed by the Accounting Officer in terms of section 5.7 and 5.8 of PFMA Compliance and Reporting Framework after further assessment and recommendation by an independent assurance provider.

The prior year error amount includes an alleged irregular expenditure, under assessment, on the opening balance amounting to the value of (R1,6 billion) which was not included.

Reconciling notes

DESCRIPTION	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment in 2024/25	-	-
Irregular expenditure that relates to prior periods and identified in 2024/25	-	-
Irregular expenditure for the current year	33 409	109 563
TOTAL	33 409	109 563

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

DESCRIPTION	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	2 894 716	795 186
Irregular expenditure under determination	504 974	2 656 406
Irregular expenditure under investigation	182 512	233 072
TOTAL	3 582 202	3 684 664

During the financial year under review the Department made an application to National Treasury requesting condonation in accordance with section 5.5 of PMFA Compliance and Reporting Framework. The department is in the process to remove the Irregular Expenditure amounting to R505 million included under Irregular expenditure under determination.

Included in the Irregular Expenditure assessment is an alleged irregular expenditure amounting to R1.6 billion which is currently under consideration and the process will be finalised in the 2025/26 financial year.

c) Details of current and previous year irregular expenditure condoned

DESCRIPTION	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	-	1 017
TOTAL	-	1 017

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

The Department has established a Determination Committee which is responsible to perform determination test on each case of irregular expenditure. Disciplinary actions are applied in line with the recommendation of the investigation report and furthermore where there was a need to capacitate employees, consequence management was implemented in line with PSCBC Resolution 1 of 2003. The Department has provided training to 44 officials responsible for the irregular expenditure.

1.2 Fruitless and Wasteful Expenditure

a) Reconciliation of fruitless and wasteful expenditure

DESCRIPTION	2024/2025	2023/2024
	R'000	R'000
Opening balance	235 596	224 409
Prior year error	16 705	12 520
Add: Fruitless and wasteful expenditure confirmed	546	272
Less: Fruitless and wasteful written off	(309)	(12)
Less: Fruitless and wasteful expenditure recoverable	(4 257)	(1 594)
CLOSING BALANCE	248 281	235 596

The fruitless and wasteful expenditure emanate from Environmental Protection and Infrastructure Programme wherein advance payment were made to implementing agents who subsequently failed to complete the projects. The department has engaged legal processes to recover the monies. The Department has since changed the project implementation model wherein advance payment are no longer permitted.

Reconciling notes

DESCRIPTION	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2024/25	-	-
Fruitless and wasteful expenditure that relates to prior periods and identified in 2024/25	15 959	15 373
Fruitless and wasteful expenditure for the current year	546	272
TOTAL	16 505	15 645

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

DESCRIPTION	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	56 674	73 724
Fruitless and wasteful expenditure under determination	191 583	161 848
Fruitless and wasteful expenditure under investigation	24	24
TOTAL	248 281	235 596

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

DESCRIPTION	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure recovered	4 257	1 594
TOTAL	4 257	1 594

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

None.

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

None.

1.3 Unauthorised Expenditure

a) Reconciliation of unauthorised expenditure

None.

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

None.

1.4 Additional Disclosure Relating to Material Losses in terms of PFMA section 40(3)(b)(i) and (iii)

a) Details of material losses through criminal conduct

None.

b) Details of other material losses

None.

c) Other material losses recoverable

None.

d) Other material losses not recoverable written off

None.

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

DESCRIPTION	NUMBER OF INVOICES	CONSOLIDATED VALUE
		R'000
Valid invoices received	21 518	6 967 689
Invoices paid within 30 days or agreed period	21 500	6 957 763
Invoices paid after 30 days or agreed period	16	9 414
Invoices older than 30 days or agreed period (unpaid and without dispute)	2	512
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	

3. INFORMATION ON SUPPLY CHAIN MANAGEMENT

3.1 Procurement by Other Means

PROJECT DESCRIPTION	NAME OF SUPPLIER	TYPE OF PROCUREMENT BY OTHER MEANS	CONTRACT NUMBER	VALUE OF CONTRACT R'000
Procurement of Printing Papers	Government Printing Works	Single Source	DIV 23/24 D001	7 600
Provide for the necessary storage and analytical cloud	Amazon Web Services (AWS)	Sole Source	DIV 24/25 D007	230
Software Licence Subscription and Support	Hidden Links (Pty) Ltd	Single Source	DIV 24/25 D054	396
Facilitation of Leading Change Programme	National School of Government (NSG)	Single Source	DIV 23/24 D005	93
Upgrade EDMS from version 16.2 to the latest version	Faranani Doctec	Single Source	DIV 24-25 D003	2 778
To Provide the service for hosting of the third G20 environment and climate sustainable Workshop group meeting and Ministerial Meeting	Cape Town International Convention Centre (CTICC)	Single Source	DIV 24/25 D011	5 604
Emergency Procurement of Polar Diesel	Nguni Fuel	Emergency	SCM242752	7 742
TOTAL				24 443

3.2 Contract variations and expansions

PROJECT DESCRIPTION	NAME OF SUPPLIER	CONTRACT MOD- IFICATION TYPE (EXPANSION OR VARIATION)	CONTRACT NUMBER	ORIGINAL CONTRACT VALUE	VALUE OF PREVIOUS CONTRACT EXPANSION/S OR VARIATION/S (IF APPLICABLE)	VALUE OF CURRENT CONTRACT EXPANSION OR VARIATION
				R'000	R'000	R'000
Procurement of 30 Transporters to transport tyres within Waste Bureau Branch	Various Suppliers	Variation	SCM251588	424 000	50 892 45 650	537 244
Provision of an Enterprise License Agreement (ELA) For GIS Software Used by the Department and Its Statutory Bodies	ESRI Enterprises (Pty) Ltd	Variation	SCM246791	31 495	2 609 6 957	41 060
Vessel Management	AMSOL (Pty) Ltd	Variation	SCM246513 SCM257916	952 674	123 549 254 000 45 000 139 420 377 549 422 549	2 314 740
MIMECAST as Preferred Email Continuity Solution	CHM VUWANI COMPUTER SOLUTIONS	Variation	SCM248487	17 772	1 625	19 397
Environmental Crimes and Incidents Hotline	Advance Call	Variation	SCM247958	183	16	199
29 (Twenty-Nine) Tyre Depot Operators	Various Service Providers	Variation	SCM247802	156 565	38 934 43 558	239 057
AFRIhaul Freight for low-bed transportation services to relocate Caterpillar D6d 3306 Dozer Case 145 From Luvhola / Moddervlei Office to Voorspoed Plantation	Afrihaul Freight (Pty) Ltd	Variation	EDMS240241	11	-	11
Project-Develop and Test A South African Certification and Standard As Part of The UNDP/GEF 6 Biospecting / Biotrade Value Chains Project	Kruger Swart & Associates (Pty) Ltd	Variation	SCM252942	4 839	1 406	6 246
Waste Transporters (29)	Various Suppliers	Variation	SCM254156	329	149 391 149 391 146 042	461 153
Depot Operators (25)	Various Suppliers	Variation		113 383	29 422 29 422	172 228
Depot Leases (22)	Various Suppliers	Variation		135 833	71 237 71 424	278 494
Project Managers (Micro-Collectors and Micro-Depots)	Various Suppliers	Variation	SCM254157	24 581	4 097	28 678
TOTAL						4 098 506

PART F: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL

Report of the Auditor-General to the Parliament on Vote No. 32: Department of Forestry, Fisheries and the Environment

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Forestry, Fisheries and the Environment set out on pages 216 to 304, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the department of Department of Forestry, Fisheries and the Environment as at 31 March 2025, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) as prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and Division of revenue Act (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

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

Biological assets extension

7. As disclosed under Note 31 of the annual financial statements, the department was granted an extension of its exemption from disclosing biological assets by the National Treasury, in accordance with section 79 of the PFMA and section 19.27 of the MCS.

Responsibilities of the accounting officer for the financial statements

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

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

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

11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 212, forms part of my auditor's report.

Report on the audit of the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 2: Regulatory Compliance and Monitoring	68	Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance and ensure the coordination of sector performance.
Programme 4: Climate Change and Air Quality	79	Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, and climate resilience and air quality in South Africa's transition to sustainable development
Programme 7: Chemicals and Waste management	100	Manage and ensure chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorizations, directives and agreements.

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

15. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents.
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets / measures taken to improve performance.

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

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

Programme 7: Chemical and waste management

Waste management output indicator

18. In terms of the National Environmental Management Act: Waste Act, the department is responsible for leading the waste management which aims to ensuring that reasonable legislative and other measures are developed, implemented and maintained to protect and defend the rights of all to environment that is not harmful to health and well-being. However, an indicator to measure performance on this responsibility was omitted from the approved planning documents. The department did not include waste management output indicator in the annual performance plan (APP).

Other matters

19. I draw attention to the matters below.

Achievement of planned targets

20. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.
21. The tables that follow provide information on the achievement of planned targets and list the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 64 to 121.

Climate change and air quality

Targets achieved: 50%

Budget spent: 98,2%

KEY INDICATOR NOT ACHIEVED	PLANNED TARGET	REPORTED ACHIEVEMENT
Proposal on establishment of Climate Change Response Fund submitted for recommendation	Proposal on establishment of Climate Change Response Fund submitted to the minister for recommendation to Cabinet	Progress on development of proposal on establishment of Climate Change Response Fund submitted to minister in March 2025 for consideration and further engagement with National Treasury

Material misstatements

22. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for chemical and waste management. Management did not correct the misstatement, and I reported material finding in this regard.

Report on compliance with legislation

23. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
24. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
25. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

Consequence management

26. Disciplinary hearings were not held for confirmed cases of financial misconduct committed by some of the officials, as required by treasury regulation 4.1.1.
27. Disciplinary steps were not taken against some of the officials who had incurred and/or permitted irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA.

Revenue management

28. Interest was not charged on debts as required by treasury regulation 11.5.1.

Other information in the annual report

29. The accounting officer is responsible for the other information included in the annual report which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
30. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

31. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
32. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

33. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
34. The matters reported below are limited to the significant internal control deficiencies that resulted in the material finding on the annual performance report and the material findings on compliance with legislation included in this report.
35. Management did not ensure that indicators measuring the outcome of department's interventions to address environmental matters are reported on annual performance report.
36. Management did not take disciplinary steps for confirmed cases of financial misconduct or irregular expenditure committed by some officials in time or did not keep sufficient evidence for disciplinary steps taken.
37. Management did not charge interest on debts owed to the department as required by Treasury Regulation.

Material irregularities

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

Material irregularities identified during the audit

39. No material irregularities identified in the current year

Material irregularities in progress

40. I have evaluated the responses provided by the accounting officer and the department has made some improvements on the resolving material irregularities identified in the prior year however they are included in the current audit report since the implementation of remaining action plans are still in progress.

Status of previously reported material irregularities

41. The status on previously identified material irregularities are as follows:

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

42. Resources of the department were not utilised economically, as required by section 45(b) of the PFMA.
43. An implementing agent was appointed by the department from the 2014-15 financial year for all EPWP projects for an amount of R5,26 billion. The original contract ended on 31 March 2021 with a subsequent extension of R350 million for six months, R165 million for three months and R660 million for 12 months.
44. Paragraph 5.2 of the memorandum of understating (MoA) between the department and implementing agent stated the following: 'All movable and immovable capital assets as well as equipment acquired or built with funds made available by the Department to the implementing agent shall remain the property of the Department, or, as to movable assets, be disposed of after consultation with the Department on completion and approval by the Department of an asset disposal memorandum submitted by the Implementing Agent. All proceeds from any such disposal shall be deposited into the Project bank account and may be used for discharging the Project. Any movable assets owned by the Department and supplied to the implementing agent for the execution of this Agreement, remain the property of the Department and shall be available for inspection by the Department with 3 (three) days prior written notice.'

45. The implementing agent disposed of the 42 vehicles with a total disposal value of R18,48 million by transferring them to its employees, without following the MoA stipulations or applicable laws and regulations. Officials did not implement the transfer management plan 6 months before the end of the seven-year contract, which contributed to the matter raised.
46. The non-compliance resulted in a material financial loss of R2,83 million for the department.
47. The accounting officer was notified of the material irregularity on 27 June 2023 and invited to make a written submission on the actions taken and to be taken to address the matter.
48. The accounting officer responded to the notification on 25 July 2023 and indicated that the following actions had been taken or planned:
 - The implementing agent will comply with the monthly submission of the vehicle register tool
 - A team will be allocated to implement the transfer management plan
 - A new contract will be entered into on a goods and services basis and assets to be procured to deliver the service will be wholly the responsibility of the service provider.
49. The department has made the following progress on the matters noted above. The department has appointed a new service provider with improved terms and conditions together with a dedicated team to implement the transfer management plan. The remaining commitments are still in progress of being implemented.
50. In the current year the service provider requested an extension to respond to the summons, and the request was granted by the State Attorney.
51. In conclusion, some of the action plans have been implemented by the department, and the matter will be followed up in the next audit cycle.

Payments made for waste disposal project deliverables not received

52. Resources of the department were not utilised economically, as required by section 45(b) of the PFMA.
53. The department entered into an agreement with a service provider on 25 February 2010 to implement the waste disposal project at the cost of R16,15

million. The project would focus on the establishment of the new landfill site for a municipality which was required to have an administration building, a landfill cell, a leachate pond, an access road from N2, a guard house, heavy-duty multi-deck weighbridge and a concrete palisade fencing.

54. Delays were experienced during the implementation of the project which led to subsequent revision of completion time and the project budget amount. The budget was thereafter revised to R37,43 million with a completion date of 31 July 2021.
55. The Department's payment model was an advanced payment method, where service providers had been receiving project payments in advance. As of 15 March 2022, a total of R37,2 million (99,4%) of the budgeted costs were paid.
56. As per the Department's project management procedures the project manager had been confirming that the project is on track even though there was an indication that some deliverables are delayed. It was only indicated on 31 July 2021, that some deliverables to the value of R8,29 million were not completed, and that the deliverables were however near completion.
57. The non-compliance resulted in a material financial loss of R8,29 million for the Department of Forestry, Fisheries and the Environment.
58. The accounting officer was notified of the material irregularity on 6 December 2022 and invited to make a written submission on the actions taken and those that will be taken to address the matter. The accounting officer responded to the notification on 02 February 2023 and indicated the following actions that had been taken and planned actions:
 - A letter of demand was issued to the service provider on 5 December 2022, and the service provider signed an acknowledgement of debt form dated 25 January 2023.
 - The payment model was changed from advance payment method to invoice based payments and to prevent any potential future losses.
 - An investigation was instituted into the matter. The accounting officer plans to take action against the officials found responsible based on the outcome of the investigation.
59. The accounting officer instituted an investigation which was concluded on 15 November 2023. The implementation of the recommendations in line with the investigation report commenced on 31 January 2024 and they were partially implemented by the accounting officer in terms of disciplinary measures and review of control environment for better management of project by 30 June 2024.

60. In the current year final written warning letters were issued to employees.
61. The matter has been transferred to state attorney.
62. The department is trying to recover the money from the service provider.
63. I will follow up on the progress of the implementation during my next audit.

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

64. Resources of the department were not utilised economically, as required by section 45(b) of the PFMA.
65. The department appointed a service provider, who was a landowner, was appointed through a tender process for the provision of waste tyre management (leasing of facilities, transporters, micro-collectors and depot operators). The contract was for a period of five years commencing on 1 May 2018 with the total value of R10,41 million.
66. A site visit to the depot, which took place on 14 May 2021, operating on the land owned by the service provider, revealed that the depot was not fully suited for the purposes it was intended, as the land did not meet certain requirements of the by-laws. The department had been paying lease payments for this depot since inception of the contract resulting in a material financial loss of R4,04 million for the department, as disclosed in note 25 of their financial statements for the period ended 31 March 2022.
67. The non-compliance resulted in a material financial loss of R4,04 million.
68. The accounting officer was notified of the material irregularity on 6 December 2022 and invited to make a written submission on the actions taken and those that will be taken to address the matter. The accounting officer responded to the notification on 2 February 2023 and indicated the following actions that had been taken and planned actions:
 - The agreement with the service provider was terminated on 6 May 2022.
 - An investigation was concluded on 19 April 2023 and the matter has been referred to the State Attorney for possible recovery of funds from the service provider. The matter is still in progress.

- The Department amended the bid specifications for future land lease bids and included the requirement to include proof of written municipal approval for the use of the site for waste tyre storage and processing.
69. The accounting officer further received a internal legal opinion on 30 October 2023 to write off the fruitless and wasteful expenditure for submission to the determination committee for approval. A supplementary legal opinion was also provided to the determination committee on 9 May 2024 advising for a forensic investigation since the officials have all left the department which will assist to properly set out in detail the claim against such official in case of debt recovery.
 70. In the current year the legal counsel's opinion indicated that there were no reasonable prospects of success in pursuing a claim against the former officials. Consequently, the internal legal unit recommended that the Waste Management Bureau not proceed with recovery efforts.
 71. A request was submitted to the Director-General to write off the fruitless and wasteful expenditure.
 72. I have concluded that appropriate actions are being taken to address the matter, and I will follow up on the progress during my next audit.

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

73. The resources of the department were not utilised economically, as required by section 45(b) of the PFMA.
74. The Department awarded a contract to a service provider on 2 August 2011 for the construction of a landfill site for an amount of R15 million. The planned completion date of the project was 30 March 2014. A variation order amounting to R6,70 million was approved with a new completion date of 31 May 2017, increasing the project budget to R21,70 million.
75. During the financial year ended 31 March 2018, when the project was 85% complete the service provider left the site because of lack of co-operation and willingness of the owning entity to take ownership of the project. A portion of the completed landfill site was thereafter vandalised and necessitated remedial works to be performed for the project to be completed.

76. An alternative service provider was appointed to perform the remedial works and completed the project on 4 August 2020. The total cost to perform the remedial works amounted to R2,36 million.
77. The non-compliance resulted in a material financial loss of R2,36 million for the department due to the remedial works performed.
78. The accounting officer was notified of the material irregularity on 12 December 2022 and invited to make a written submission on the actions taken and those that will be taken to address the matter. The accounting officer responded to the notification on 2 February 2023 and indicated that an investigation was instituted into the matter. The accounting officer plans to take action against the officials found to be liable for the loss based on the outcome of the investigation.
79. An investigation was instituted by the accounting officer which was concluded on 15 November 2023. The outcome of the investigation recommended that disciplinary measures should be taken against the officials responsible as well as an improved control environment on contract, however these were partially implemented by the accounting officer as at 30 June 2024.
80. In the current year appropriate disciplinary and control measures were implemented effectively and a final written warning was issued to the official on 11 August 2024.

In conclusion, the department has implemented some of the action plans, and a follow-up will be conducted during the next audit cycle.

Auditor-General

Pretoria
12 September 2025



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

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

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures

in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern.

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

LEGISLATION	SECTIONS OR REGULATIONS
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3)(a)(i); 16(3)(a)(ii)
National Health Act 61 of 2003	Section 13
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 2020/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020/21	Paragraph 2

LEGISLATION	SECTIONS OR REGULATIONS
National Treasury Instruction No. 1 of 2021/22	Paragraph 4
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury Instruction No. 7 of 2017/18	Paragraph 4.3
PFMA National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulations, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulations, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

2. ANNUAL FINANCIAL STATEMENT for the year ended 31 March 2025

APPROPRIATION STATEMENT for the year ended 31 March 2025

Appropriation per programme									
Programme	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION	1 394 652	-	39 791	1 434 443	1 417 764	16 679	98,8%	1 338 939	1 338 144
2. REGULATORY COMPLIANCE AND MONITORING	297 782	-	(4 100)	293 682	291 972	1 710	99,4%	305 031	289 556
3. OCEANS AND COASTS	516 539	-	55 142	571 681	566 901	4 780	99,2%	510 571	507 716
4. CLIMATE CHANGE AND AIR QUALITY	649 496	-	(3 500)	645 996	634 063	11 933	98,2%	625 560	578 197
5. BIODIVERSITY AND CONSERVATION	1 328 249	-	(18 455)	1 309 794	1 305 833	3 961	99,7%	2 087 170	2 086 747
6. ENVIRONMENTAL PROGRAMMES	2 743 309	-	13 502	2 756 811	2 691 281	65 530	97,6%	2 886 780	2 886 435
7. CHEMICALS AND WASTE MANAGEMENT	663 048	-	(53 000)	610 048	571 329	38 719	93,7%	603 146	601 426
8. FORESTRY MANAGEMENT	538 711	-	(31 380)	507 331	505 561	1 770	99,7%	535 516	534 324
9. FISHERIES MANAGEMENT	632 552	-	2 000	634 552	634 183	369	99,9%	646 255	646 103
TOTAL	8 764 338	-	-	8 764 338	8 618 889	145 449	98,3%	9 538 968	9 468 647

	2024/25				2023/24	
	Final Budget	Actual Expenditure			Final Budget	Actual Expenditure
	R'000	R'000			R'000	R'000
TOTAL (brought forward)						
Reconciliation with statement of financial performance						
ADD						
Departmental receipts	81 034				70 552	
NRF Receipts	-				-	
Aid assistance	58 081				74 617	
Actual amounts per statement of financial performance (Total revenue)	8 903 453				9 684 137	
ADD						
Aid assistance		56 863				56 404
Prior year unauthorised expenditure approved without funding						
Actual amounts per statement of financial performance (Total expenditure)		8 675 752				9 525 051

Appropriation per economic classification									
2024/25								2023/24	
Economic classification	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 080 843	(81 921)	135 251	6 134 173	6 037 979	96 194	98.4%	5 912 542	5 860 381
Compensation of employees	2 246 188	-	(87 085)	2 159 103	2 150 196	8 907	99.6%	2 127 341	2 117 419
Salaries and wages	1 900 415	10 673	(51 449)	1 859 639	1 854 004	5 635	99.7%	1 839 407	1 830 807
Social contributions	345 773	(10 673)	(35 636)	299 464	296 191	3 273	98.9%	287 934	286 612
Goods and services	3 744 007	(96 129)	222 336	3 870 214	3 784 549	85 665	97.8%	3 693 144	3 650 906
Administrative fees	22 224	34 071	36 232	92 527	92 143	384	99.6%	107 558	107 473
Advertising	30 972	(9 352)	(220)	21 400	20 298	1 102	94.9%	27 567	26 666
Minor assets	12 019	(8 959)	35	3 095	2 094	1 001	67.6%	3 319	2 804
Audit costs: External	23 036	(3 684)	-	19 352	19 351	1	100.0%	23 563	23 562
Bursaries: Employees	6 480	384	(301)	6 563	6 144	419	93.6%	3 745	3 675
Catering: Departmental activities	11 670	(3 977)	(299)	7 394	5 899	1 495	79.8%	7 033	6 636
Communication (G&S)	33 127	5 860	9 945	48 932	48 169	763	98.4%	49 588	49 157
Computer services	199 395	(66 899)	(2 200)	130 296	120 881	9 415	92.8%	74 395	73 723
Consultants: Business and advisory services	223 769	(55 089)	(28 790)	139 890	139 106	784	99.4%	146 882	127 878
Infrastructure and planning services	12 569	(11 239)	-	1 330	604	726	45.4%	313	313
Laboratory services	4 085	(575)	-	3 510	3 455	55	98.4%	2 411	2 405
Legal services	51 385	25 467	(7 500)	69 352	67 875	1 477	97.9%	45 287	41 321
Contractors	365 796	(17 693)	(1 597)	346 506	316 984	29 522	91.5%	318 315	318 057
Agency and support / outsourced services	1 857 559	95 016	136 617	2 089 192	2 067 830	21 362	99.0%	1 974 119	1 974 065
Entertainment	209	2	-	211	114	97	54.2%	119	57
Fleet services (including government motor transport)	22 418	2 455	17 995	42 868	42 447	421	99.0%	28 629	28 609

Inventory: Clothing material and accessories	20 102	3 227	(1 040)	22 289	21 586	703	96.8%	14 208	14 132
Inventory: Farming supplies	2 712	(2 448)	-	264	257	7	97.2%	8 271	8 270
Inventory: Fuel, oil and gas	5 324	1 807	-	7 131	6 775	356	95.0%	6 147	6 145
Inventory: Other supplies	19 328	(6 684)	(750)	11 894	11 890	4	100.0%	22 831	22 633
Consumable supplies	35 581	(4 896)	(9)	30 676	28 771	1 905	93.8%	41 977	41 844
Consumable: Stationery, printing and office supplies	17 130	(8 029)	(622)	8 479	6 464	2 015	76.2%	10 870	10 152
Operating leases	200 256	17 910	23 664	241 830	240 826	1 004	99.6%	170 934	170 586
Property payments	225 341	(27 722)	12 763	210 382	210 351	31	100.0%	240 530	240 510
Transport provided: Departmental activity	5 574	(1 894)	-	3 680	3 653	27	99.3%	4 876	4 784
Travel and subsistence	195 224	(17 060)	(5 012)	173 152	166 993	6 159	96.4%	192 518	188 603
Training and development	48 327	(25 483)	31 120	53 964	52 311	1 653	96.9%	73 873	72 057
Operating payments	50 499	4 054	3 148	57 701	56 770	931	98.4%	57 219	51 406
Venues and facilities	34 642	(16 354)	(843)	17 445	15 674	1,771	89.8%	30 685	28 047
Rental and hiring	7 254	1 655	-	8 909	8 834	75	99.2%	5 362	5 337
Interest and rent on land	90 648	14 208	-	104 856	103 234	1 622	98.5%	92 057	92 056
Interest (Incl. interest on unitary payments (PPP))	41 581	(292)	-	41 289	41 279	10	100.0%	42 267	42 267
Rent on land	49 067	14 500	-	63 567	61 955	1 612	97.5%	49 790	49 789
Transfers and subsidies	2 627 884	1 332	(135 251)	2 493 965	2 454 004	39 961	98.4%	3 455 407	3 440 034
Provinces and municipalities	120	450	1 640	2 210	2 203	7	99.7%	2 446	2 444
Municipalities	120	450	1 640	2 210	2 203	7	99.7%	2 446	2 444
Municipal bank accounts	120	450	1 640	2 210	2 203	7	99.7%	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	2 446	2 444
Departmental agencies and accounts	2 554 204	-	(141 971)	2 412 233	2 379 795	32 438	98.7%	3 314 728	3 314 680
Departmental agencies	2 554 204	-	(141 971)	2 412 233	2 379 795	32 438	98.7%	3 314 728	3 314 680
Higher education institutions	-	-	-	-	-	-	-	5 000	2 500
Foreign governments and international organisations	39 098	-	2 340	41 438	35 886	5 552	86.6%	34 230	34 150

Public corporations and private enterprises	17 940	-	(6 000)	11 940	10 585	1 355	88.6%	63 723	52 447
Public corporations	2 940	-	-	2 940	2 933	7	99.8%	2 800	2 794
Other transfers to public Corporations	2 940	-	-	2 940	2 933	7	99.8%	2 800	2 794
Private enterprises	15 000	-	(6 000)	9 000	7 651	1 349	85.0%	60 923	49 653
Other transfers to private Enterprises	15 000	-	(6 000)	9 000	7 651	1 349	85.0%	60 923	49 653
Non-profit institutions	2 645	-	-	2 645	2 645	-	100.0%	6 768	5 403
Households	13 877	882	8 740	23 499	22 890	609	97.4%	28 512	28 410
Social benefits	12 752	763	6 710	20 225	19 619	606	97.0%	25 747	25 645
Other transfers to households	1 125	119	2 030	3 274	3 271	3	99.9%	2 765	2 765
Payments for capital assets	55 554	80 205	-	135 759	126 481	9 278	93.2%	170 284	167 501
Buildings and other fixed Structures	12 204	3 480	-	15 684	15 233	451	97.1%	13 666	13 665
Buildings	12 204	690	-	12 894	12 444	450	96.5%	11 410	11 409
Other fixed structures	-	2 790	-	2 790	2 789	1	100.0%	2 256	2 256
Machinery and equipment	41 064	13 839	1 360	56 263	48 739	7 524	86.6%	94 918	92 940
Transport equipment	7 458	3 957	(1 700)	9 715	3 895	5 820	40.1%	4 225	4 066
Other machinery and Equipment	33 606	9 882	3 060	46 548	44 843	1 705	96.3%	90 693	88 874
Software and other intangible assets	2 286	62 886	(1 360)	63 812	62 509	1 303	98.0%	61 700	60 896
Payment for financial assets	57	384	-	441	425	16	96.4%	735	731
TOTAL	8 764 338	-	-	8 764 338	8 618 889	145 449	98.3%	9 538 968	9 468 647

PROGRAMME 1: ADMINISTRATION									
2024/25								2023/24	
Sub programme	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. MINISTRY	40 368	9 925	(4 240)	46 053	40 198	5 855	87.3%	24 838	24 835
2. DEPARTMENTAL MANAGEMENT	49 996	(6 247)	(3 800)	39 949	39 886	63	99.8%	39 539	39 525
3. CORPORATE MANAGEMENT SERVICES	665 059	(9 415)	15 013	670 657	660 445	10 212	98.5%	690 409	689 717
4. FINANCIAL MANAGEMENT SERVICES	199 487	(5 640)	(6 148)	187 699	187 453	246	99.9%	190 813	190 727
5. OFFICE ACCOMMODATION	429 373	11 457	36 427	477 257	477 228	29	100.0%	383 223	383 223
6. INTERNAL AUDIT	10 369	(80)	2 539	12 828	12 553	275	97.9%	10 117	10 117
TOTAL	1 394 652	-	39 791	1 434 443	1 417 764	16 679	98.8%	1 338 939	1 338 144
Economic classification									
Current payments	1 359 875	(74 685)	27 262	1 312 452	1 302 601	9 851	99,2%	1 194 634	1 194 357
Compensation of employees	510 516	-	(37 856)	472 660	472 467	193	100,0%	459 674	459 439
Salaries and wages	434 597	-	(28 773)	405 824	405 733	91	100,0%	397 867	397 635
Social contributions	75 919	-	(9 083)	66 836	66 734	102	99,8%	61 807	61 804
Goods and services	807 778	(74 393)	65 118	798 503	788 854	9 649	98,8%	692 693	692 651
Administrative fees	1 016	3 736	-	4 752	4 751	1	100,0%	6 082	6 078
Advertising	21 421	(6 559)	-	14 862	14 860	2	100,0%	20 597	20 597
Minor assets	2 983	(2 791)	55	247	244	3	98,9%	1 104	1 104
Audit costs: External	23 036	(3 684)	-	19 352	19 351	1	100,0%	23 563	23 562
Bursaries: Employees	5 220	913	-	6 133	6 132	1	100,0%	3 651	3 651
Catering: Departmental activities	4 372	(1 308)	-	3 064	3 059	5	99.8%	3 455	3 455
Communication (G&S)	28 404	8 718	10 000	47 122	46 899	223	99.5%	46 251	46 248
Computer services	182 240	(73 143)	-	109 097	100 130	8 967	91.8%	63 316	63 316

Consultants: Business and advisory services	26 672	(13 203)	1 870	15 339	15 085	254	98.3%	20 363	20 363
Laboratory services	35	(35)	-	-	-	-	-	-	-
Legal services	4 432	9 455	-	13 887	13 882	5	100.0%	4 655	4 655
Contractors	3 836	3 628	-	7 464	7 461	3	100.0%	1 549	1 546
Agency and support / outsourced services	648	(322)	-	326	326	1	99.8%	274	274
Entertainment	72	(1)	-	71	66	5	92.5%	23	23
Fleet services (including government motor transport)	19 580	1 972	16 760	38 312	38 220	92	99.8%	28 479	28 479
Inventory: Clothing material and accessories	1 361	(483)	-	878	873	5	99.5%	1 196	1 196
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	2	2
Inventory: Other supplies	97	-	-	97	97	-	100.3%	639	639
Consumable supplies	5 514	(1 786)	-	3 728	3 719	9	99.8%	3 687	3 687
Consumable: Stationery, printing and office supplies	7 508	(4 495)	-	3 013	3 005	8	99.7%	4 682	4 682
Operating leases	195 030	20 436	23 664	239 130	239 123	7	100.0%	169 208	169 198
Property payments	201 638	(10 427)	12 763	203 974	203 961	13	100.0%	234 193	234 193
Transport provided: Departmental activity	2 364	521	-	2 885	2 884	1	100.0%	2 389	2 389
Travel and subsistence	44 539	3 736	-	48 275	48 255	20	100.0%	31 900	31 890
Training and development	9 548	(6 774)	-	2 774	2 761	13	99.5%	6 247	6 247
Operating payments	3 726	2 989	6	6 721	6 716	5	99.9%	6 271	6 265
Venues and facilities	9 157	(6 729)	-	2 428	2 424	4	99.8%	6 019	6 018
Rental and hiring	3 329	1 244	-	4 573	4 571	2	100.0%	2 898	2 894
Interest and rent on land	41 581	(292)	-	41 289	41 279	10	100.0%	42 267	42 267
Interest (Incl. interest on unitary payments (PPP))	41 581	(292)	-	41 289	41 279	10	100.0%	42 267	42 267
Transfers and subsidies	2 900	191	4 896	7 987	7 940	47	99.4%	7 854	7 825
Provinces and municipalities	120	(1)	1 640	1 759	1 756	3	99.8%	903	903
Municipalities	120	(1)	1 640	1 759	1 756	3	99.8%	903	903
Municipal bank accounts	120	(1)	1 640	1 759	1 756	3	99.8%	-	-

Municipal agencies and Funds	-	-	-	-	-	-	-	903	903
Departmental agencies and accounts	40	-	-	40	-	40	-	36	8
Departmental agencies	40	-	-	40	-	40	-	36	8
Households	2 740	192	3 256	6 188	6 184	4	99.9%	6 915	6 914
Social benefits	1 620	192	2 194	4 006	4 003	3	99.9%	4 566	4 565
Other transfers to households	1 120	-	1 062	2 182	2 181	1	100.0%	2 349	2 349
Payments for capital assets	31 844	74 399	7 633	113 876	107 103	6 773	94.1%	136 232	135 743
Buildings and other fixed structures	9 073	-	-	9 073	9 073	-	100.0%	8 086	8 086
Buildings	9 073	-	-	9 073	9 073	-	100,0%	8 086	8 086
Machinery and equipment	22 765	13 890	7 633	44 288	38 478	5 810	86.9%	69 875	69 387
Transport equipment	3 158	6 117	-	9 275	3 473	5 802	37.4%	2 173	2 173
Other machinery and Equipment	19 607	8 595	7 633	35 835	35 828	7	100.0%	67 702	67 214
Software and other intangible assets	6	59 687	-	59 693	58 729	964	98.4%	58 271	58 270
Payment for financial assets	33	95	-	128	122	6	94.9%	219	219
TOTAL	1 394 652	-	39 791	1 434 443	1 417 764	16 679	98.8%	1 338 939	1 338 144

PROGRAMME 2: REGULATORY COMPLIANCE AND MONITORING

2024/25								2023/24	
Sub programme	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. REGULATORY COMPLIANCE AND MONITORING MANAGEMENT	6 840	(1 870)	-	4 970	4 877	93	98,1%	4 567	4 519
2. CORPORATE LEGAL SUPPORT AND LITIGATIONS	35 737	(6 731)	-	29 006	28 390	616	97,9%	40 478	34 444
3. LAW REFORM AND POLICY COORDINATION	22 835	(4 416)	(2 041)	16 378	16 049	329	98,0%	17 769	17 562
4. INTEGRATED ENVIRONMENTAL AUTHORISATIONS	40 415	(974)	-	39 441	39 351	90	99,8%	38 904	37 114
5. COMPLIANCE	46 380	8 488	(2 300)	52 568	52 467	101	99,8%	46 081	45 513
6. ENFORCEMENT	65 516	(749)	-	64 767	64 564	203	99,7%	64 257	63 095
7. APPEALS AND STRATEGIC ENVIRONMENTAL INSTRUMENTS	37 007	(1 770)	-	35 237	35 032	205	99,4%	37 396	33 628
8. SECTOR KNOWLEDGE AND INFORMATION MANAGEMENT	43 052	8 022	241	51 315	51 243	72	99,9%	55 579	53 681
TOTAL	297 782	-	(4 100)	293 682	291 972	1 710	99,4%	305 031	289 556
Economic classification									
Current payments	295 011	(2 324)	(4 341)	288 346	286 714	1 632	99,4%	295 960	282 066
Compensation of employees	214 338	-	(6 341)	207 997	207 787	210	99,9%	219 187	212 867
Salaries and wages	181 120	1 872	(2 041)	180 951	180 853	98	99,9%	192 999	187 542
Social contributions	33 218	(1 872)	(4 300)	27 046	26 934	112	99,6%	26 188	25 325
Goods and services	80 673	(2 324)	2 000	80 349	78 927	1 422	98,2%	76 773	69 199
Administrative fees	1 005	(676)	-	329	292	37	88,8%	665	595
Advertising	774	304	-	1 078	1 063	15	98,6%	1 101	700

Minor assets	877	(595)	-	282	275	7	97,4%	503	398
Bursaries: Employees	54	(54)	-	-	-	-	-	-	-
Catering: Departmental activities	588	(445)	-	143	66	77	45,9%	266	118
Communication (G&S)	657	(479)	-	178	117	61	66,0%	220	140
Computer services	11 241	7 363	-	18 604	18 598	6	100,0%	8 278	8 274
Consultants: Business and advisory services	7 333	(2 843)	-	4 490	4 389	101	97,8%	2 854	2 295
Laboratory services	4 050	(540)	-	3 510	3 455	55	98,4%	2 083	2 078
Legal services	17 459	6 267	-	23 726	23 163	563	97,6%	27 379	23 561
Contractors	334	(123)	-	211	202	9	95,6%	77	77
Agency and support / outsourced services	-	-	-	-	-	-	-	10	-
Entertainment	19	8	-	27	20	7	72,8%	30	4
Fleet services (including government motor transport)	235	870	-	1 105	1 102	3	99,8%	5	1
Inventory: Clothing material and accessories	3 060	(1 262)	-	1 798	1 789	9	99,5%	2 927	2 904
Inventory: Other supplies	-	-	-	-	-	-	-	134	134
Consumable supplies	2 425	(1 755)	-	670	617	53	92,0%	423	351
Consumable: Stationery, printing and office supplies	1 004	(121)	-	883	826	57	93,6%	1 565	1 542
Operating leases	501	(401)	-	100	90	10	89,6%	85	66
Property payments	-	-	-	-	-	-	-	20	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	90	-
Travel and subsistence	21 242	(3 656)	1 718	19 304	19 147	157	99,2%	19 841	18 313
Training and development	1 766	(1 309)	-	457	409	48	89,4%	1 811	1 557
Operating payments	2 095	(819)	282	1 558	1 433	125	92,0%	2 722	2 627
Venues and facilities	3 954	(2 071)	-	1 883	1 863	20	98,9%	3 673	3 453
Rental and hiring	-	13	-	13	11	2	84,6%	11	11
Transfers and subsidies	400	12	241	653	630	23	96,5%	3 489	2 212
Provinces and municipalities	-	12	-	12	11	1	94,8%	17	16

Municipalities	-	12	-	12	11	1	94,8%	17	16
Municipal bank accounts	-	12	-	12	11	1	94,8%	-	-
Municipal agencies and Funds	-	-	-	-	-	-	-	17	16
Non-profit institutions	-	-	-	-	-	-	-	2 700	1 425
Households	400	-	241	641	619	22	96,5%	772	771
Social benefits	400	-	241	641	619	22	96,5%	672	671
Other transfers to households	-	-	-	-	-	-	-	100	100
Payments for capital assets	2 349	2 271	-	4 620	4 570	50	98,9%	5 389	5 086
Machinery and equipment	2 349	(179)	-	2 170	2 149	21	99,0%	3 085	2 788
Transport equipment	1 600	(1 174)	-	426	423	3	99,2%	1 401	1 401
Other machinery and Equipment	749	995	-	1 744	1 726	18	99,0%	1 684	1 387
Software and other intangible assets	-	2 450	-	2 450	2 421	29	98,8%	2 304	2 298
Payment for financial assets	22	41	-	63	58	5	92,7%	193	192
TOTAL	297 782	-	(4 100)	293 682	291 972	1 710	99,4%	305 031	289 556

PROGRAMME 3: OCEANS AND COASTS									
2024/25								2023/24	
Sub programme	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. OCEANS AND COASTS MANAGEMENT	18 408	-	235	18 643	14 594	4 049	78,3%	12 682	12 638
2. INTEGRATED COASTAL MANAGEMENT AND COASTAL CONSERVATION	61 257	-	10 608	71 865	71 807	58	99,9%	38 497	38 481
3. OCEANS AND COASTAL RESEARCH	153 013	-	(1 023)	151 990	151 927	63	100,0%	147 552	147 533
4. OCEANS ECONOMY AND PROJECT MANAGEMENT	26 458	(7 705)	(1 672)	17 081	16 928	153	99,1%	14 224	14 208
5. SPECIALIST MONITORING SERVICES	257 403	7 705	46 994	312 102	311 646	456	99,9%	297 616	294 856
TOTAL	516 539	-	55 142	571 681	566 901	4 780	99,2%	510 571	507 716
Economic classification									
Current payments	499 034	(22)	57 846	556 858	556 022	836	99,8%	494 626	494 468
Compensation of employees	159 312	-	3 200	162 512	162 247	265	99,8%	150 907	150 801
Salaries and wages	147 316	-	588	147 904	147 656	248	99,8%	136 823	136 723
Social contributions	11 996	-	2 612	14 608	14 591	17	99,9%	14 084	14 078
Goods and services	339 722	(22)	54 646	394 346	393 775	571	99,9%	343 719	343 667
Administrative fees	505	62	(1)	566	559	7	98,8%	617	616
Advertising	2 651	(2 531)	-	120	117	3	97,3%	23	23
Minor assets	4 089	(3 893)	-	196	179	17	91,2%	540	537
Bursaries: Employees	210	(196)	-	14	12	2	87,9%	24	24
Catering: Departmental activities	734	588	-	1 322	1 313	9	99,3%	526	522
Communication (G&S)	861	(195)	-	666	654	12	98,1%	1 205	1 203
Computer services	1 005	(230)	-	775	775	-	100,0%	1 498	1 497
Consultants: Business and advisory services	76 423	(23 192)	10 540	63 771	63 757	14	100,0%	30 603	30 602
Laboratory services	-	-	-	-	-	-	-	328	327

Legal services	338	997	-	1 335	1 332	3	99,8%	425	422
Contractors	6 960	(2 328)	-	4 632	4 624	8	99,8%	2 262	2 260
Agency and support / outsourced services	174 855	29 990	38 373	243 218	243 217	1	100,0%	224 357	224 355
Entertainment	17	7	-	24	9	15	37,6%	10	4
Fleet services (including government motor transport)	139	167	1 235	1 541	1 520	21	98,6%	86	85
Inventory: Clothing material and accessories	2 130	2 157	-	4 287	4 269	18	99,6%	2 213	2 210
Inventory: Fuel, oil and gas	400	(395)	-	5	3	2	69,0%	-	-
Consumable supplies	12 196	2 801	1 449	16 446	16 164	282	98,3%	30 449	30 443
Consumable: Stationery, printing and office supplies	1 237	(1 105)	-	132	102	30	77,5%	673	671
Operating leases	259	176	-	435	392	43	90,2%	256	253
Property payments	1 150	(1 150)	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 710	(1 915)	-	795	769	26	96,7%	321	321
Travel and subsistence	11 479	369	-	11 848	11 831	17	99,9%	9 840	9 840
Training and development	2 787	(2 729)	-	58	47	11	81,6%	1 622	1 620
Operating payments	35 521	2 611	3 050	41 182	41 175	7	100,0%	34 214	34 209
Venues and facilities	846	(753)	-	93	85	8	91,9%	1 446	1 443
Rental and hiring	220	665	-	885	870	15	98,3%	181	180
Transfers and subsidies	11 060	22	456	11 538	7 598	3 940	65,9%	11 403	8 866
Provinces and municipalities	-	22	-	22	21	1	97,0%	20	19
Municipalities	-	22	-	22	21	1	97,0%	20	19
Municipal bank accounts	-	22	-	22	21	1	97,0%	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	20	19
Departmental agencies and accounts	-	-	1	1	1	-	96,0%	-	-
Departmental agencies	-	-	-	-	-	-	-	5 000	2 500
Higher education institutions	-	-	-	-	-	-	-	5 000	2 500
Foreign governments and international organisations	10 000	-	-	10 000	6 084	3 916	60,8%	4 509	4 473
Households	1 060	-	455	1 515	1 492	23	98,5%	1 874	1 874

Social benefits	1 060	-	455	1 515	1 492	23	98,5%	1 874	1 874
Payments for capital assets	6 445	-	(3 160)	3 285	3 281	4	99,9%	4 485	4 326
Machinery and equipment	6 445	-	(3 160)	3 285	3 281	4	99,9%	4 467	4 311
Transport equipment	1 700	-	(1 700)	-	-	-	-	153	-
Other machinery and Equipment	4 745	-	(1 460)	3 285	3 281	4	99,9%	4 314	4 311
Software and other intangible assets	-	-	-	-	-	-	-	18	15
Payment for financial assets	-	-	-	-	-	-	-	57	56
TOTAL	516 539	-	55 142	571 681	566 901	4 780	99,2%	510 571	507 716

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

2024/25								2023/24	
Sub programme	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. CLIMATE CHANGE AND AIR QUALITY MANAGEMENT	8 556	65	-	8 621	7 325	1 296	85,0%	6 980	6 920
2. CLIMATE CHANGE MITIGATION AND SPECIALIST MONITORING SERVICES	16 964	586	-	17 550	14 713	2 837	83,8%	15 193	13 300
3. CLIMATE CHANGE ADAPTATION	11 528	(527)	-	11 001	8 908	2 093	81,0%	9 394	7 807
4. AIR QUALITY MANAGEMENT	51 645	3 833	(2 900)	52 578	52 058	520	99,0%	86 501	55 996
5. INTERNATIONAL CLIMATE CHANGE RELATIONS AND REPORTING	18 727	(435)	(400)	17 892	16 396	1 496	91,6%	19 556	18 087
6. INTERNATIONAL GOVERNANCE AND RESOURCE MOBILISATION	49 488	(3 522)	(200)	45 766	42 074	3 692	91,9%	80 267	68 418
7. SOUTH AFRICAN WEATHER SERVICE	492 588	-	-	492 588	492 588	-	100,0%	407 669	407 669
TOTAL	649 496	-	(3 500)	645 996	634 063	11 933	98,2%	625 560	578 197
Economic classification	127 830	(3)	(3 500)	124 327	115 694	8 633	93,1%	186 579	140 095
Current payments									
Compensation of employees	84 596	-	(3 500)	81 096	79 950	1 146	98,6%	79 642	77 158
Salaries and wages	74 847	(155)	(3 300)	71 392	70 776	616	99,1%	70 743	68 442
Social contributions	9 749	155	(200)	9 704	9 174	530	94,5%	8 899	8 716
Goods and services	43 234	(3)	-	43 231	35 744	7 487	82,7%	106 937	62 937
Administrative fees	1 727	(1 720)	-	7	2	5	30,3%	5	4
Advertising	1 212	(110)	-	1 102	121	981	10,9%	846	346
Minor assets	480	(153)	-	327	2	325	0,5%	408	6
Bursaries: Employees	70	-	-	70	-	70	-	70	-
Catering: Departmental activities	595	(83)	-	512	121	391	23,7%	285	46
Communication (G&S)	423	(100)	-	323	71	252	22,1%	423	81
Computer services	450	(450)	-	-	-	-	-	665	-

Consultants: Business and advisory services	10 440	(7 300)	-	3 140	2 994	146	95,4%	31 633	13 299
Legal services	1 760	13 336	-	15 096	14 332	764	94,9%	6 012	5 871
Contractors	-	-	-	-	-	-	-	10 070	-
Agency and support / outsourced services	100	-	-	100	33	67	32,8%	-	-
Entertainment	36	-	-	36	3	33	7,5%	24	8
Fleet services (including government motor transport)	15	-	-	15	-	15	-	15	-
Inventory: Clothing material and accessories	190	(190)	-	-	-	-	-	48	-
Consumable supplies	287	(120)	-	167	55	112	32,7%	255	37
Consumable: Stationery, printing and office supplies	521	(30)	-	491	12	479	2,4%	503	20
Operating leases	147	-	-	147	-	147	-	495	-
Travel and subsistence	19 538	(5 220)	-	14 318	12 607	1 711	88,0%	41 018	38 729
Training and development	731	(5)	-	726	11	715	1,5%	1 785	234
Operating payments	234	315	-	549	524	25	95,4%	5 936	244
Venues and facilities	4 126	(1 213)	-	2 913	1 712	1 201	58,8%	6 415	4 006
Rental and hiring	152	3 040	-	3 192	3 145	47	98,5%	26	6
Transfers and subsidies	519 206	-	-	519 206	517 714	1 492	99,7%	438 132	438 015
Departmental agencies and accounts	492 588	-	-	492 588	492 588	-	100,0%	407 669	407 669
Departmental agencies	492 588	-	-	492 588	492 588	-	100,0%	407 669	407 669
Foreign governments and international organisations	26 111	-	-	26 111	24 784	1 327	94,9%	28 500	28 474
Non-profit institutions	-	-	-	-	-	-	-	1 490	1 400
Households	507	-	-	507	343	164	67,6%	473	472
Social benefits	507	-	-	507	343	164	67,6%	473	472
Payments for capital assets	2 460	-	-	2 460	653	1 807	26,5%	832	70
Machinery and equipment	1 560	-	-	1 560	57	1 503	3,7%	832	70
Other machinery and equipment	1 560	-	-	1 560	57	1 503	3,7%	832	70
Software and other intangible assets	900	-	-	900	596	304	66,2%	-	-
Payment for financial assets	-	3	-	3	2	1	73,0%	17	17
TOTAL	649 496	-	(3 500)	645 996	634 063	11 933	98,2%	625 560	578 197

PROGRAMME 5: BIODIVERSITY AND CONSERVATION									
2024/25	2023/24								
Sub programme	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. BIODIVERSITY AND CONSERVATION MANAGEMENT	14 705	639	(183)	15 161	14 737	424	97,2%	10 046	10 006
2. BIODIVERSITY MANAGEMENT AND PERMITTING	44 110	(440)	(4 079)	39 591	39 084	507	98,7%	36 495	36 465
3. PROTECTED AREAS SYSTEMS MANAGEMENT	129 835	5 054	(7 298)	127 591	127 535	56	100,0%	137 370	137 211
4. BIODIVERSITY MONITORING SPECIALIST SERVICES	22 248	2 858	(55)	25 051	24 900	151	99,4%	23 051	23 019
5. BIODIVERSITY ECONOMY AND SUSTAINABLE USE	48 330	(8 111)	(6 840)	33 379	30 556	2 823	91,5%	38 731	38 569
6. ISIMANGALISO WETLAND PARK AUTHORITY	121 593	-	-	121 593	121 593	-	100,0%	129 296	129 296
7. SOUTH AFRICAN NATIONAL PARKS	398 698	-	-	398 698	398 698	-	100,0%	1 123 958	1 123 958
8. SOUTH AFRICAN NATIONAL BIODIVERSITY INSTITUTE	548 730	-	-	548 730	548 730	-	100,0%	588 223	588 223
TOTAL	1 328 249	-	(18 455)	1 309 794	1 305 833	3 961	99,7%	2 087 170	2 086 747
Economic classification									
Current payments	252 044	(48)	(21 025)	230 971	227 354	3 617	98,4%	239 550	239 334
Compensation of employees	172 759	-	(6 970)	165 789	162 793	2 996	98,2%	162 838	162 727
Salaries and wages	151 156	(4 002)	(6 320)	140 834	137 957	2 877	98,0%	138 959	138 848
Social contributions	21 603	4 002	(650)	24 955	24 836	119	99,5%	23 879	23 879
Goods and services	79 285	(48)	(14 055)	65 182	64 561	621	99,0%	76 712	76 607
Administrative fees	165	(27)	-	138	92	46	66,4%	59	54
Advertising	2 229	789	-	3 018	2 997	21	99,3%	2 873	2 873
Minor assets	346	(335)	-	11	1	10	10,9%	143	141

Bursaries: Employees	316	-	(301)	15	-	15	-	-	-
Catering: Departmental activities	1 697	(631)	(299)	767	677	90	88,2%	1 010	1 007
Communication (G&S)	197	(50)	(55)	92	77	15	84,1%	64	60
Computer services	25	(25)	-	-	-	-	-	-	-
Consultants: Business and advisory services	17 451	(1 101)	(6 700)	9 650	9 562	88	99,1%	8 984	8 969
Legal services	2 269	(408)	-	1 861	1 858	3	99,8%	1 021	1 021
Contractors	76	(74)	-	2	1	1	51,5%	5	5
Agency and support / outsourced services	13 772	1 039	(5 500)	9 311	9 310	1	100,0%	24 051	24 051
Entertainment	16	(4)	-	12	6	6	48,5%	16	3
Fleet services (including government motor transport)	919	(914)	-	5	3	2	62,8%	-	-
Inventory: Clothing material and accessories	3 751	(1 207)	-	2 544	2 535	9	99,7%	922	922
Inventory: Farming Supplies	-	110	-	110	110	-	100,3%	-	-
Inventory: Fuel, oil and gas	400	(170)	-	230	229	1	99,4%	-	-
Inventory: Other supplies	-	190	-	190	190	-	99,9%	887	690
Consumable supplies	2 658	(334)	(1 200)	1 124	1 083	41	96,4%	626	790
Consumable: Stationery, printing and office supplies	549	(296)	-	253	94	159	37,3%	554	365
Operating leases	463	(385)	-	78	73	5	93,0%	46	225
Property payments	1 690	(355)	-	1 335	1 335	-	100,0%	1 167	1 167
Transport provided: Departmental activity	-	-	-	-	-	-	-	134	133
Travel and subsistence	19 343	4 493	-	23 836	23 820	16	99,9%	20 680	20 667
Training and development	2 216	(1 224)	-	992	959	33	96,6%	1 055	1 052
Operating payments	783	2 158	-	2 941	2 921	20	99,3%	3 559	3 556
Venues and facilities	7 954	(1 287)	-	6 667	6 630	37	99,4%	7 695	7 695
Rental and hiring	-	-	-	-	-	-	-	1 161	1 161
Transfers and subsidies	1 075 753	-	2 570	1 078 323	1 077 980	343	100,0%	1 847 099	1 846 984
Departmental agencies and accounts	1 069 021	-	-	1 069 021	1 069 021	-	100,0%	1 841 477	1 841 477
Departmental agencies	1 069 021	-	-	1 069 021	1 069 021	-	100,0%	1 841 477	1 841 477

Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	2 987	-	-	2 987	2 685	302	89,9%	1 038	1 021
Non-profit institutions	2 645	-	-	2 645	2 645	-	100,0%	2 578	2 578
Households	1 100	-	2 570	3 670	3 629	41	98,9%	2 006	1 908
Social benefits	1 100	-	1 602	2 702	2 663	39	98,6%	2 006	1 908
Other transfers to households	-	-	968	968	966	2	99,8%	-	-
Payments for capital assets	452	25	-	477	477	-	100,0%	504	412
Machinery and equipment	432	45	-	477	477	-	100,0%	484	412
Other machinery and Equipment	432	45	-	477	477	-	100,0%	484	412
Software and other intangible assets	20	(20)	-	-	-	-	-	20	-
Payment for financial assets	-	23	-	23	23	-	97,8%	17	17
TOTAL	1 328 249	-	(18 455)	1 309 794	1 305 833	3 961	99,7%	2 087 170	2 086 747

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

2024/25								2023/24	
Sub programme	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ENVIRONMENTAL PROGRAMMES MANAGEMENT	14 264	(8 000)	(50)	6 214	5 792	422	93,2%	6 243	6 206
2. ENVIRONMENTAL PROGRAMME REGION 1	890 628	(15 998)	(7 020)	867 610	843 397	24 213	97,2%	858 408	858 354
3. ENVIRONMENTAL PROGRAMME REGION 2	1 192 552	30 792	21 502	1 244 846	1 244 384	462	100,0%	1 166 924	1 166 865
4. ENVIRONMENTAL PROGRAMME REGION 3	521 209	(2 373)	(850)	517 986	481 181	36 805	92,9%	736 123	736 043
5. SECTOR COORDINATION AND QUALITY MANAGEMENT	124 656	(4 421)	(80)	120 155	116 527	3 628	97,0%	119 082	118 967
TOTAL	2 743 309	-	13 502	2 756 811	2 691 281	65 530	97,6%	2 886 780	2 886 435
Economic classification									
Current payments	2 062 031	(68)	167 249	2 229 212	2 196 481	32 731	98,5%	2 152 355	2 152 035
Compensation of employees	327 793	-	(8 718)	319 075	318 197	878	99,7%	304 143	304 035
Salaries and wages	297 268	(15 035)	(8 603)	273 630	273 023	607	99,8%	261 422	261 314
Social contributions	30 525	15 035	(115)	45 445	45 175	270	99,4%	42 721	42 721
Goods and services	1 734 238	(68)	175 967	1 910 137	1 878 284	31 853	98,3%	1 848 212	1 848 000
Administrative fees	16 462	32 330	36 333	85 125	84 916	209	99,8%	99 210	99 207
Advertising	67	-	-	67	-	67	-	-	-
Minor assets	712	(133)	-	579	12	567	2,0%	57	56
Bursaries: Employees	407	(126)	-	281	-	281	-	-	-
Catering: Departmental activities	815	2	-	817	36	781	4,4%	971	968
Communication (G&S)	999	(556)	-	443	255	188	57,5%	1 159	1 159
Computer services	880	(502)	-	378	2	376	0,5%	14	14
Consultants: Business and advisory services	17 900	(7 340)	-	10 560	10 471	89	99,2%	32 255	32 160

Infrastructure and planning services	12 569	(11 239)	-	1 330	604	726	45,4%	313	313
Legal services	11 241	(6 655)	-	4 586	4 501	85	98,2%	1 456	1 453
Contractors	262	43	-	305	97	208	31,7%	119	116
Agency and support / outsourced services	1 593 328	17 940	107 744	1 719 012	1 698 352	20 660	98,8%	1 589 208	1 589 167
Entertainment	14	2	-	16	2	14	12,5%	5	4
Fleet services (including government motor transport)	1 520	215	-	1 735	1 586	149	91,4%	4	4
Inventory: Clothing material and accessories	807	109	-	916	410	506	44,8%	1 859	1 857
Inventory: Farming supplies	1 244	(1 239)	-	5	-	5	1,9%	7 336	7 335
Inventory: Fuel, oil and gas	4 006	(2 761)	-	1 245	894	351	71,8%	6 047	6 045
Consumable supplies	788	3 922	-	4 710	4 629	81	98,3%	1 544	1 543
Consumable: Stationery, printing and office supplies	1 524	(920)	-	604	414	190	68,6%	1 392	1 371
Operating leases	1 547	(280)	-	1 267	482	785	38,0%	292	292
Property payments	14	-	-	14	-	14	-	-	-
Transport provided: Departmental activity	500	(500)	-	-	-	-	-	1 451	1 451
Travel and subsistence	35 422	(10 225)	-	25 197	21 321	3 876	84,6%	38 949	38 926
Training and development	27 922	(11 312)	31 890	48 500	47 866	634	98,7%	60 568	60 567
Operating payments	1 622	242	-	1 864	1 266	598	67,9%	736	725
Venues and facilities	1 666	(1 085)	-	581	169	412	29,0%	2 995	2 995
Rental and hiring	-	-	-	-	-	-	-	272	272
Transfers and subsidies	675 033	59	(151 654)	523 438	491 037	32 401	93,8%	730 367	730 346
Provinces and municipalities	-	59	-	59	58	1	98,5%	147	147
Municipalities	-	59	-	59	58	1	98,5%	147	147
Municipal bank accounts	-	59	-	59	58	1	98,5%	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	147	147
Departmental agencies and accounts	674 878	-	(151 972)	522 906	490 508	32 398	93,8%	729 239	729 219
Departmental agencies	674 878	-	(151 972)	522 906	490 508	32 398	93,8%	729 239	729 219
Households	155	-	318	473	470	3	99,5%	981	980

Social benefits	150	-	318	468	465	3	99,5%	881	880
Other transfers to households	5	-	-	5	5	-	100,0%	100	100
Payments for capital assets	6 243	-	(2 093)	4 150	3 754	396	90,4%	3 961	3 958
Buildings and other fixed structures	3 131	-	-	3 131	2 789	342	89,1%	1 981	1 981
Buildings	3 131	(2 790)	-	341	-	341	-	-	-
Other fixed structures	-	2 790	-	2 790	2 789	1	100,0%	1 981	1 981
Machinery and equipment	3 082	-	(2 063)	1 019	965	54	94,7%	1 980	1 977
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and Equipment	3 082	-	(2 063)	1 019	965	54	94,7%	1 980	1 977
Software and other intangible assets	30	-	(30)	-	-	-	-	-	-
Payment for financial assets	2	9	-	11	9	2	84,5%	97	96
TOTAL	2 743 309	-	13 502	2 756 811	2 691 281	65 530	97,6%	2 886 780	2 886 435

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

2024/25								2023/24	
Sub programme	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. CHEMICALS AND WASTE MANAGEMENT	16 990	(1 052)	(5 160)	10 778	10 018	760	93,0%	7 118	6 865
2. HAZARDOUS WASTE MANAGEMENT AND LICENSING	35 966	(1 312)	(2 100)	32 554	32 525	29	99,9%	29 400	29 397
3. INTEGRATED WASTE MANAGEMENT	30 907	(1 234)	(5 943)	23 730	23 491	239	99,0%	22 562	22 563
4. CHEMICALS AND WASTE MANAGEMENT POLICY AND SPECIALIST MONITORING SERVICES	41 656	(1 479)	(14 917)	25 260	23 874	1 386	94,5%	18 592	18 591
5. CHEMICALS AND WASTE ECONOMY PROGRAMME COORDINATION	36 758	5 187	(16 600)	25 345	24 590	755	97,0%	22 335	22 331
6. CHEMICALS MANAGEMENT	28 882	(110)	(8 280)	20 492	19 702	790	96,1%	20 088	20 086
7. WASTE BUREAU	471 889	-	-	471 889	437 129	34 760	92,6%	483 051	481 593
TOTAL	663 048	-	(53 000)	610 048	571 329	38 719	93,7%	603 146	601 426
Economic classification									
Current payments	631 566	(3 679)	(49 340)	578 547	541 649	36 898	93,6%	512 881	522 438
Compensation of employees	124 455	-	-	124 455	121 962	2 493	98,0%	118 386	118 136
Salaries and wages	108 944	287	-	109 231	108 290	941	99,1%	101 673	101 668
Social contributions	15 511	(287)	-	15 224	13 672	1 552	89,8%	16 713	16 468
Goods and services	458 044	(18 179)	(49 340)	390 525	357 732	32 793	91,6%	344 705	354 513
Administrative fees	227	1 359	(100)	1 486	1 414	72	95,2%	747	746
Advertising	1 501	(160)	(220)	1 121	1 114	7	99,3%	2 034	2 034
Minor assets	84	5	(20)	69	7	62	9,6%	8	6
Bursaries: Employees	50	-	-	50	-	50	-	-	-
Catering: Departmental activities	1 725	(1 257)	-	468	333	135	71,1%	266	266

Communication (G&S)	155	(79)	-	76	69	7	91,4%	108	108
Computer services	3 185	-	(2 200)	985	920	65	93,4%	4	4
Consultants: Business and advisory services	47 000	84	(26 500)	20 584	20 499	85	99,6%	17 448	17 448
Legal services	11 255	761	(7 500)	4 516	4 473	43	99,1%	2 251	2 250
Contractors	351 829	(16 556)	(1 597)	333 676	304 391	29 285	91,2%	303 703	313 523
Agency and support / outsourced services	9 624	-	-	9 624	8 998	626	93,5%	4 947	4 947
Entertainment	9	2	-	11	4	7	35,4%	4	4
Fleet services (including government motor transport)	-	150	-	150	13	137	8,7%	36	36
Inventory: Clothing material and accessories	1 236	50	(1 040)	246	98	148	39,7%	10	10
Inventory: Other supplies	1 730	(980)	(750)	-	-	-	-	657	657
Consumable supplies	865	(85)	(258)	522	109	413	20,9%	96	96
Consumable: Stationery, printing and office supplies	2 031	(60)	(622)	1 349	261	1 088	19,3%	154	154
Operating leases	-							-	-
Travel and subsistence	19 027	(7)	(6 730)	12 290	12 147	143	98,8%	10 209	10 209
Training and development	1 521	(438)	(770)	313	119	194	37,9%	442	437
Operating payments	920	(335)	(190)	395	258	137	65,3%	949	948
Venues and facilities	3 933	(641)	(843)	2 449	2 369	80	96,7%	588	586
Rental and hiring	137	8	-	145	137	8	94,4%	44	44
Interest and rent on land	49 067	14 500	-	63 567	61 955	1 612	97,5%	49 790	49 789
Rent on land	49 067	14 500	-	63 567	61 955	1 612	97,5%	49 790	49 789
Transfers and subsidies	29 467	169	(3 660)	25 976	24 271	1 705	93,4%	74 961	63 691
Provinces and municipalities	-	117	-	117	117	-	99,7%	109	109
Municipalities	-	117	-	117	117	-	99,7%	109	109
Municipal bank accounts	-	117	-	117	117	-	99,7%	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	109	109
Departmental agencies and accounts	14 067	-	-	14 067	14 067	-	100,0%	13 462	13 462
Departmental agencies	14 067	-	-	14 067	14 067	-	100,0%	13 462	13 462

Foreign governments and international organisations	-	-	2 340	2 340	2 334	6	99,7%	183	182
Public corporations and private enterprises	15 000	-	(6 000)	9 000	7 651	1 349	85,0%	60 923	49 653
Private enterprises	15 000	-	(6 000)	9 000	7 651	1 349	85,0%	60 923	49 653
Other transfers to private Enterprises	15 000	-	(6 000)	9 000	7 651	1 349	85,0%	60 923	49 653
Households	400	52	-	452	102	350	22,6%	284	285
Social benefits	400	52	-	452	102	350	22,6%	284	285
Payments for capital assets	2 015	3 510	-	5 525	5 410	115	97,9%	15 299	15 292
Buildings and other fixed structures	-	3 480	-	3 480	3 370	110	96,9%	3 142	3 142
Buildings	-	3 480	-	3 480	3 370	110	96,9%	3 142	3 142
Machinery and equipment	2 015	(739)	-	1 276	1 276	-	100,0%	11 844	11 837
Other machinery and Equipment	2 015	(739)	-	1 276	1 276	-	100,0%	11 844	11 837
Software and other intangible assets	-	769	-	769	764	5	99,3%	313	313
Payment for financial assets	-	-	-	-	-	-	-	5	5
TOTAL	663 048	-	(53 000)	610 048	571 329	38 719	93,7%	603 146	601 426

PROGRAMME 8: FORESTRY MANAGEMENT

2024/25								2023/24	
Sub programme	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. FORESTRY MANAGEMENT	9 438	(4 823)	-	4 615	4 591	24	99,5%	4 567	4 561
2. FOREST LAND MANAGEMENT AND POST SETTLEMENT SUPPORT	343 355	8 218	(17 000)	334 573	333 053	1 520	99,5%	371 179	370 967
3. FORESTRY DEVELOPMENT	107 231	(5 114)	(14 380)	87 737	87 646	91	99,9%	77 058	76 249
4. FORESTRY POLICY MANAGEMENT	78 687	1 719	-	80 406	80 272	134	99,8%	82 712	82 547
TOTAL	538 711	-	(31 380)	507 331	505 561	1 770	99,7%	535 516	534 324
Economic classification									
Current payments	525 900	(658)	(30 900)	494 342	492 716	1 626	99,7%	514 687	514 470
Compensation of employees	326 567	-	(18 900)	307 667	307 099	568	99,8%	312 932	312 738
Salaries and wages	246 836	9 527	(2 000)	254 363	254 238	125	100,0%	261 426	261 236
Social contributions	79 731	(9 527)	(16 900)	53 304	52 861	443	99,2%	51 506	51 502
Goods and services	199 333	(658)	(12 000)	186 675	185 618	1 057	99,4%	201 755	201 732
Administrative fees	1 117	(993)	-	124	117	7	94,7%	173	173
Advertising	1 117	(1 085)	-	32	27	5	84,4%	93	93
Minor assets	2 448	(1 064)	-	1 384	1 374	10	99,3%	556	556
Bursaries: Employees	153	(153)	-	-	-	-	-	-	-
Catering: Departmental activities	1 144	(843)	-	301	296	5	98,2%	254	254
Communication (G&S)	1 431	(1 399)	-	32	26	6	80,4%	158	158
Computer services	369	88	-	457	455	2	99,6%	620	618
Consultants: Business and advisory services	20 550	(193)	(8 000)	12 357	12 348	9	99,9%	2 742	2 742
Legal services	2 631	1 476	-	4 107	4 096	11	99,7%	2 088	2 088
Contractors	2 499	(2 283)	-	216	209	7	96,7%	530	530
Agency and support / outsourced services	65 232	46 369	(4 000)	107 601	107 595	6	100,0%	131 272	131 271

Entertainment	26	(12)	-	14	6	8	40,1%	7	7
Fleet services (including government motor transport)	10	(5)	-	5	3	2	70,0%	4	4
Inventory: Clothing material and accessories	7 567	4 053	-	11 620	11 612	8	99,9%	5 033	5 033
Inventory: Farming supplies	1 468	(1 319)	-	149	147	2	98,3%	935	935
Inventory: Fuel, oil and gas	518	5 113	-	5 651	5 648	3	100,0%	98	98
Inventory: Other supplies	17 501	(5 894)	-	11 607	11 603	4	100,0%	20 514	20 513
Consumable supplies	10 848	(7 539)	-	3 309	2 396	913	72,45	4 897	4 897
Consumable: Stationery, printing and office supplies	2 756	(1 002)	-	1 754	1 749	5	99,7%	1 347	1 347
Operating leases	2 309	(1 636)	-	673	667	6	99,1%	552	552
Property payments	20 849	(15 790)	-	5 059	5 056	3	99,9%	5 150	5 150
Transport provided: Departmental activity	-	-	-	-	-	-	-	491	490
Travel and subsistence	22 934	(5 878)	-	17 056	17 047	9	99,9%	19 357	19 341
Training and development	1 836	(1 692)	-	144	139	5	96,4%	343	343
Operating payments	5 598	(3 107)	-	2 491	2 478	13	99,5%	2 832	2 832
Venues and facilities	3 006	(2 575)	-	431	422	9	98,0%	940	938
Rental and hiring	3 416	(3 315)	-	101	101	-	99,8%	769	769
Transfers and subsidies	9 065	466	1 900	11 431	11 421	10	99,9%	17 131	17 124
Provinces and municipalities	-	241	-	241	240	1	99,4%	1 250	1 250
Municipalities	-	241	-	241	240	1	99,4%	1 250	1 250
Municipal bank accounts	-	241	-	241	240	1	99,4%	-	-
Municipal agencies and Funds	-	-	-	-	-	-	-	1 250	1 250
Public corporations and private enterprises	2 940	-	-	2 940	2 933	7	99,8%	2 800	2 794
Public corporations	2 940	-	-	2 940	2 933	7	99,8%	2 800	2 794
Other transfers to public Corporations	2 940	-	-	2 940	2 933	7	99,8%	2 800	2 794
Households	6 125	225	1 900	8 250	8 248	2	100,0%	13 081	13 080
Social benefits	6 125	106	1 900	8 131	8 130	1	100,0%	12 865	12 864
Other transfers to households	-	119	-	119	119	-	99,8%	216	216

Payments for capital assets	3 746	-	(2 380)	1 366	1 234	132	90,3%	3 582	2 614
Buildings and other fixed structures	-	-	-	-	-	-	-	457	456
Buildings	-	-	-	-	-	-	-	182	181
Other fixed structures	-	-	-	-	-	-	-	275	275
Machinery and equipment	2 416	-	(1 050)	1 366	1 234	132	90,3%	2 351	2 158
Transport equipment	1 000	(986)	-	14	-	14	-	498	492
Other machinery and Equipment	1 416	986	(1 050)	1 352	1 234	118	91,3%	1 853	1 666
Software and other intangible assets	1 330	-	(1 330)	-	-	-	-	774	-
Payment for financial assets	-	192	-	192	190	2	99,0%	116	116
TOTAL	538 711	-	(31 380)	507 331	505 561	1 770	99,7%	535 516	534 324

PROGRAMME 9: FISHERIES MANAGEMENT

2024/25								2023/24	
Sub programme	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. FISHERIES MANAGEMENT	54 467	(2 219)	(8 000)	44 248	44 021	227	99,5%	48 499	48 450
2. AQUACULTURE DEVELOPMENT AND FRESH WATER FISHERIES	43 341	(3 784)	(2 000)	37 557	37 542	15	100,0%	41 810	41 800
3. MONITORING, CONTROL AND SURVEILLANCE	125 026	11 065	2 000	138 091	138 088	3	100,0%	133 833	133 761
4. MARINE RESOURCES MANAGEMENT	30 113	8 238	-	38 351	38 348	3	100,0%	37 315	37 303
5. FISHERIES RESEARCH AND DEVELOPMENT	75 995	(13 300)	-	62 695	62 574	121	99,8%	61 953	61 944
6. MARINE LIVING RESOURCES FUND	303 610	-	10 000	313 610	313 610	-	100,0%	322 845	322 845
TOTAL	632 552	-	2 000	634 552	634 183	369	99,9%	646 255	646 103
Economic classification									
Current payments	327 552	(434)	(8 000)	319 118	318 749	369	99,9%	321 270	321 119
Compensation of employees	325 852	-	(8 000)	317 852	317 694	158	100,0%	319 632	319 518
Salaries and wages	258 331	18 179	(1 000)	275 510	275 479	31	100,0%	277 495	277 399
Social contributions	67 521	(18 179)	(7 000)	42 342	42 215	127	99,7%	42 137	42 119
Goods and services	1 700	(434)	-	1 266	1 055	211	83,4%	1 638	1 601
Legal services	-	238	-	238	237	1	99,8%	-	-
Travel and subsistence	1 700	(672)	-	1 028	818	210	79,6%	724	688
Venues and facilities	-	-	-	-	-	-	-	914	913
Transfers and subsidies	305 000	413	10 000	315 413	315 413	-	100,0%	324 971	324 971
Departmental agencies and accounts	303 610	-	10 000	313 610	313 610	-	100,0%	322 845	322 845
Departmental agencies	303 610	-	10 000	313 610	313 610	-	100,0%	322 845	322 845
Households	1 390	413	-	1 803	1 803	-	100,0%	2 126	2 126
Social benefits	1 390	413	-	1 803	1 803	-	100,0%	2 126	2 126
Payment for financial assets	-	21	-	21	21	-	100,0%	14	13
TOTAL	632 552	-	2 000	634 552	634 183	369	99,9%	646 255	646 103

FORESTRY, FISHERIES AND THE ENVIRONMENT
VOTE 32

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2025

1. Detail of transfers and subsidies as per Appropriation Act (after Virement)

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-H of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%

Administration	1 434 443	1 417 764	16 679	1%
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Variance due to the payment for fleet services for purchase of Departmental Vehicles not processed by year end.

Regulatory Compliance and Monitoring	293 682	291 972	1 710	1%
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Variance due to learnership programme appointments in process and not by the financial year - end.

Oceans and Coasts	571 681	566 901	4 780	1%
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Variance due to unutilised funds at year end due to cost containment on foreign expenditure.

Climate Change and Air Quality	645 996	634 063	11 933	2%
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Variance due to Air Quality projects not progressed as anticipated, due to SCM challenges.

Biodiversity and Conservation	1 309 794	1 305 833	3 961	0%
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Variance due to funds unutilised at year end, resulting from the savings derived on the implementation of cost containment measures.

Environmental Programmes	2 756 811	2 691 281	65 530	2%
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Variance due to funds for services rendered at year – end, but invoices not received yet, due to verification of work done.

Chemicals and Waste Management	610 048	571 329	38 719	6%
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Variance due invoices for services rendered in March only received in April 2025.

Forestry Management	507 331	505 561	1 770	0%
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Variance due to Forestry Development Projects in progress at year end and payment only expected in 2025/2026.

Fisheries Management	634 552	634 183	369	0%
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Variance due to funds unutilised at year end.

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	2 159 103	2 150 196	8 907	0,00%
Goods and services	3 870 214	3 784 549	85 665	2,21%
Interest and rent on land	104 856	103 234	1 622	1,55%
Transfers and subsidies				
Provinces and municipalities	2 210	2 203	7	0,32%
Departmental agencies and accounts	2 412 233	2 379 795	32 438	1,34%
Higher education institutions	-	-	-	-
Public corporations and private enterprises	11 940	10 585	1 355	11,35%
Foreign governments and international organisations	41 438	35 886	5 552	13,40%
Non-profit institutions	2 645	2 645	-	0,00%
Households	23 499	22 890	609	2,59%
Payments for capital assets				
Buildings and other fixed structures	15 684	15 233	451	2,88%
Machinery and equipment	56 263	48 739	7 524	13,57%
Software and other intangible assets	63 812	62 509	1 303	2,06%
Payment for financial assets	441	425	16	3,63%

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2025

	Note	2024/25	2023/24
		R'000	R'000
REVENUE			
Annual appropriation	1	8 764 338	9 538 968
Departmental revenue	2	81 034	70 552
Aid assistance	3	58 081	74 617
TOTAL REVENUE		8 903 453	9 684 137
EXPENDITURE			
Current expenditure			
Compensation of employees	4	2 150 196	2 117 419
Goods and services	5	3 784 549	3 650 906
Interest and rent on land	6	103 234	92 056
Aid assistance	3	56 863	56 288
Total current expenditure		6 094 842	5 916 669
Transfers and subsidies			
Transfers and subsidies	8	2 454 004	3 440 034
Aid assistance		-	46
Total transfers and subsidies		2 454 004	3 440 080
Expenditure for capital assets			
Tangible assets	9	63 972	106 675
Intangible assets	9	62 509	60 896
Total expenditure for capital assets		126 481	167 571
Payments for financial assets	7	425	731
TOTAL EXPENDITURE		8 675 752	9 525 051
SURPLUS/(DEFICIT) FOR THE YEAR		227 701	159 086
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		145 449	70 321
Annual appropriation		145 449	70 321
Departmental revenue and NRF receipts	14	81 034	70 552
Aid assistance	3	1 218	18 213
SURPLUS/(DEFICIT) FOR THE YEAR		227 701	159 086

STATEMENT OF FINANCIAL POSITION for the year ended 31 March 2025

		2024/25	2023/24
	Note	R'000	R'000
ASSETS			
Current assets		240 716	178 065
Cash and cash equivalents	10	113 485	35 848
Prepayments and advances	11	97 854	90 082
Receivables	12	15 611	38 282
Aid assistance receivable	3	13 766	13 853
Non-Current Assets		73 408	33 965
Receivables	12	73 408	33 965
TOTAL ASSETS		314 124	212 030
LIABILITIES			
Current liabilities		168 524	94 128
Voted funds to be surrendered to the Revenue Fund	13	145 449	70 321
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	13 798	4 420
Payables	15	8 968	15 904
Aid assistance repayable	3	309	3 483
TOTAL LIABILITIES		168 524	94 128
NET ASSETS		145 600	117 902
Represented by:			
Recoverable revenue		145 600	117 902
TOTAL		145 600	117 902

STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2025

		2024/25	2023/24
	Note	R'000	R'000
NET ASSETS			
Recoverable revenue			
Opening balance		117 902	30 287
Transfers		27 698	87 615
Recoverable revenue written off	7.2	(84)	(118)
Debts recovered (included in departmental revenue)		(11 115)	(558)
Debts raised		38 897	88 291
Closing balance		145 600	117 902
TOTAL		145 600	117 902

CASH FLOW STATEMENT for the year ended 31 March 2025

	Note	2024/25	2023/24
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		8 903 255	9 683 864
Annual appropriation funds received	1.1	8 764 338	9 538 968
Departmental revenue received	2	76 132	66 341
Interest received	2.3	4 704	3 938
Aid assistance received	3	58 081	74 617
Net (increase)/decrease in working capital		(31 480)	(34 236)
Surrendered to Revenue Fund		(141 977)	(235 510)
Surrendered to RDP Fund/Donor		(4 305)	-
Current payments		(6 053 563)	(5 874 402)
Interest paid	6	(41 279)	(42 267)
Payments for financial assets		(425)	(731)
Transfers and subsidies paid		(2 454 004)	(3 440 080)
Net cash flow available from operating activities	18	176 222	56 638
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(126 481)	(167 571)
Proceeds from sale of capital assets	2.4	198	273
(Increase)/decrease in Investments		-	-
(Increase)/decrease in non – current receivables		-	8 835
Net cash flows from investing activities		(126 283)	(158 463)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		27 698	2 757
Net cash flows from financing activities		27 698	2 757
Net increase/(decrease) in cash and cash equivalents		77 637	(99 068)
Cash and cash equivalents at beginning of period		35 848	134 916
Cash and cash equivalents at end of period	17	113 485	35 848

ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

The financial statements have been prepared on a going concern basis.

3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department

4. Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.

6. Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7. Revenue

7.1 Appropriated funds

Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

Appropriated funds are measured at the amounts receivable.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.
8.	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.

8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: - the fair value of the leased asset; or if lower, - the present value of the minimum lease payments. Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.
9.	Aid assistance
9.1	Aid assistance received. Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. CARA Funds are recognised when receivable and measured at the amounts receivable. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10.	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11.	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.

12.	Loans and receivables Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
13.	Investments Investments are recognised in the statement of financial position at cost.
14.	Financial assets
14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15.	Payables Payables recognised in the statement of financial position are recognised at cost.
16.	Capital assets
16.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

16.3	Intangible capital assets Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
16.4	Project costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
17.	Provisions and contingents
17.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	Contingent assets Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.

18.	Unauthorised expenditure Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised incurred in the current year.
19.	Fruitless and wasteful expenditure Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • fruitless and wasteful expenditure that was under assessment in the previous financial year. • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
20.	Irregular expenditure Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year. • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
21.	Changes in accounting policies, estimates and errors Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22.	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23.	Principal-Agent arrangements The department is party to a principal-agent arrangement for disbursement of EPWP stipends. In terms of the arrangement the department is the <i>principal</i> and is responsible for payment of stipends to beneficiaries. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.
24.	Departures from the MCS requirements Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard and there was no departure from any requirements to achieve fair presentation.
25.	Capitalisation reserve The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed, and the related funds are received.
26.	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written off.
27.	Related party transactions Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.
28.	Inventories At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
29.	Public-Private Partnerships Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

30.	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
31.	Transfer of functions Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2025

1. Annual Appropriation

1.1 Annual Appropriation

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

Programmes	2024/25			2023/24		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	1 434 443	1 434 443	-	1 338 939	1 338 939	-
2. Regulatory Compliance and Monitoring	293 682	293 682	-	305 031	305 031	-
3. Oceans and Coasts	571 681	571 681	-	510 571	510 571	-
4. Climate Change and Air Quality	645 996	645 996	-	625 560	625 560	-
5. Biodiversity and Conservation	1 309 794	1 309 794	-	2 087 170	2 087 170	-
6. Environmental Programmes	2 756 811	2 756 811	-	2 886 780	2 886 780	-
7. Chemicals and Waste Management	610 048	610 048	-	603 146	603 146	-
8. Forestry Management	507 331	507 331	-	535 516	535 516	-
9. Fisheries Management	634 552	634 552	-	646 255	646 255	-
Total	8 764 338	8 764 338	-	9 538 968	9 538 968	-

All funds appropriated were requested and received from National Revenue Fund (NRF) as per approved drawings for both 2024/25 and 2023/24 financial year.

2. Departmental revenue

		2024/25	2023/24
	Note	R'000	R'000
Sales of goods and services other than capital assets	2.1	27 399	24 550
Fines, penalties and forfeits	2.2	1 185	7 307
Interest, dividends and rent on land	2.3	5 006	3 938
Sales of capital assets	2.4	198	273
Transactions in financial assets and liabilities	2.5	47 246	34 484
Total revenue collected		81 034	70 552

2.1 Sales of goods and services other than capital assets

	<i>Note</i>	2024/25	2023/24
		R'000	R'000
Sales of goods and services produced by the department		27 397	24 548
Sales by market establishment		713	811
Administrative fees		3 822	4 462
Other sales		22 862	19 275
Sales of scrap, waste and other used current goods		2	2
Total	2	27 399	24 550

Administrative fees received consist mainly of environmental and waste management authorisation license fees, fauna and flora licences, game licences, marine recreational fees and permits, hiking trails.

Other sales consist mainly of Agricultural products (mainly sales of softwood saw timber amounting to R6,663m (R13, 245m) and sale of poles untreated amounting to R2, 869 m (R3, 471 m) and wood product R1, 070 m (R810 thousand).

2.2 Fines, penalties and forfeits

	<i>Note</i>	2024/25	2023/24
		R'000	R'000
Fines	2	1 185	7 307
Total		1 185	7 307

Included S24G fines i.r.o National Environmental Management Act (NEMA) and fines in respect of Atmospheric Emission Licence in terms of section 22a of the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004).

2.3 Interest, dividends and rent on land

	<i>Note</i>	2024/25	2023/24
		R'000	R'000
Interest	2	4 704	3 938
Rent on land		302	-
Total		5 006	3 938

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

2.4 Sales of capital assets

	Note	2024/25	2023/24
		R'000	R'000
Tangible capital assets		198	273
Machinery and equipment		198	273
Total	2	198	273

2.5 Transactions in financial assets and liabilities

	Note	2024/25	2023/24
		R'000	R'000
Receivables		721	333
Other receipts including Recoverable Revenue		46 525	34 151
Total	2	47 246	34 484

Included in the current and previous financial year is mainly unspent funds of closed out projects undertaken by implementing agents of the department that were previously paid in advance.

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

	Note	2024/25	2023/24
		R'000	R'000
	<i>Annex 1H</i>		
Gifts		1	2
Total gifts, donations and sponsorships received in kind		1	2

3. Aid assistance

	Note	2024/25	2023/24
		R'000	R'000
Opening balance		(10 370)	(28 583)
Transferred from statement of financial performance		1 218	18 213
Paid during the year		(4 305)	-
Closing balance		(13 457)	(10 370)

Aid Assistance recorded a closing balance of R13,4 m (receivable), the continuation of these programmes and support towards additional projects are subject to the receipt of remaining funding from the RDP Fund in accordance with the RDP Act. Refer to Annexure 1I for more information on aid assistance.

The figure transferred from the Statement of Financial Performance is a net figure comprised to revenue for aid assistance of R58,0m and the related expenditure of R56,9 m.

3.1 Analysis of balance by source

	Note	2024/25	2023/24
	3	R'000	R'000
Aid assistance from RDP		(13 457)	(10 370)
Closing balance		(13 457)	(10 370)

3.2 Analysis of balance

	Note	2024/25	2023/24
	3	R'000	R'000
Aid assistance receivable		(13 766)	(13 853)
Aid assistance repayable		309	3 483
Closing balance		(13 457)	(10 370)

3.2.1 Aid assistance prepayments (expensed)

	<i>Note</i>	Amount as at 1 April 2024	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2025
		R'000	R'000	R'000	R'000	R'000
Goods and services:						
South African National Biodiversity Institute		-	(6 081)	-	20 599	14 518
Agricultural Research Council		-	(647)	-	1 000	353
Department of Water and Sanitation		-	-	-	500	500
iSimangaliso Wetland Park Authority		-	(4 388)	-	5 261	873
South African National Parks		-	(7 705)	-	11 274	3 569
Green Law		-	(1 019)	-	1 397	378
Peace Parks Foundation		-	(5 110)	-	5 110	-
Total			(24 950)	-	45 141	20 191

Payments made to Public Entities and other Environmental Entities for the Donor Funded projects for the 2024/25 financial year amounts to R45,141 million. The entities utilised R24,950 million in implementing the projects and R20,191 million remained unutilised at 31 March 2025 in the accounts of the respective entities.

3.3 Aid assistance expenditure per economic classification

	<i>Note</i>	2024/25	2023/24
		R'000	R'000
Current		56 863	56 288
Capital	9	-	70
Transfers and subsidies		-	46
Total aid assistance expenditure		56 863	56 404

4. Compensation of employees

4.1 Salaries and Wages

	Note	2024/25	2023/24
		R'000	R'000
Basic salary		1 493 896	1 472 776
Performance award		6	-
Service based		2 285	3 824
Compensative/circumstantial		54 588	56 843
Other non-pensionable allowances		303 229	297 364
Total		1 854 004	1 830 807

The increase is due to salary adjustments (Annual cost-of-living Adjustments) and pay progressions. The R6 thousand performance incentive paid out to a deceased employee's beneficiaries pertaining to the 2018/19 financial year.

4.2 Social contributions

Employer contributions	Note	2024/25	2023/24
		R'000	R'000
Pension		186 728	184 544
Medical		107 556	100 758
Bargaining council		421	422
Insurance		1 487	888
Total		296 192	286 612
Total compensation of employees		2 150 196	2 117 419
Average number of employees		3 491	3 742

The decrease in the average number of employees is due to limitations imposed by Department of Public Service and Administration (DPSA) due to cost containment measures, which stated that vacant posts be frozen to contain the cost of employees' expenditure.

5. Goods and services

	Note	2024/25	2023/24
		R'000	R'000
Administrative fees		92 143	82 533
Advertising		20 298	26 666
Minor assets	5.1	2 094	2 804
Bursaries (employees)		6 144	3 675
Catering		5 899	6 636
Communication		48 169	49 157
Computer services	5.2	120 881	73 723
Consultants: Business and advisory services		139 106	127 878
Infrastructure and planning services		604	313
Laboratory services		3 455	2 405
Legal services		67 875	41 321
Contractors		316 984	318 057
Agency and support / outsourced services		2 067 830	1 998 690
Entertainment		114	57
Audit cost – external	5.3	19 351	23 562
Fleet services		42 447	28 609
Inventories	5.4	40 508	51 179
Consumables	5.5	35 235	51 996
Operating leases		240 826	170 586
Property payments	5.6	210 351	240 825
Rental and hiring		8 834	5 337
Transport provided as part of the departmental activities		3 653	4 784
Travel and subsistence	5.7	166 993	188 603
Venues and facilities		15 674	28 047
Training and development		52 311	72 057
Other operating expenditure	5.8	56 770	51 406
Total		3 784 549	3 650 906

- Administration fee amounting to R92,1 m consists mainly of Management handling fees in respect of the Working on Fire contract.
- Business advisory services amounting to R139 m consist of research and advisory costs amounting to R36 m mainly for the Furntech Contract for EPWP Services and R90 m for project management costs mainly for Working on Fire and other projects.
- Agency & Support/Outsourced Services amounting to R2 bn consists mainly of an amount of R243 m for Admin & Support Staff cost mainly for the Vessel Operating Contract to manage the Research Vessel Algoa and SA Agulhas II as well; Biocontrol Services amounts to R596 m for the Working on Fire contract; EPWP workers amounts to R1,2 b for the Environmental Programmes, Waste Bureau and Forestry stipends.
- Contractors amounting to R316 m consist mainly of an amount of R203 m for transporters and R102 m for tyre disposal services for Waste Bureau initiatives.
- Legal services mainly consist of court proceedings and other legal claims against the department.
- Venues and facilities amounting to R16 m relating to conference facilities for departmental activities (e.g. Environmental compliance and enforcement Lekgotla and National People and Parks Conference, etc.)
- Advertising expenses consist mainly of Marketing for overarching and targeted advertising campaigns i.e Waste management, anti-rhino, operation Phakisa Ocean Economy, Climate Change, Biodiversity Economy, Good Green Deeds, promotional items for implementing the education and awareness campaign in schools about the importance of conserving and management of the country's natural resources such as Environment, Forestry and Fisheries, promote environment careers, purchase promotional items for National Environmental Compliance and Enforcement Lekgotla (ECEL) and awareness material for UN Climate Change Conference for Parties (COP 27) (UNFCCC) and Public Notices on newspaper and radio.
- The fleet services amount of R42,4 m consists mainly of fuel, oil & grease amounting to R17 m (R28,6 m for 2023/24FY)

5.1 Minor assets

	Note	2024/25	2023/24
	5	R'000	R'000
Tangible capital assets		2 094	2 801
Machinery and equipment		2 094	2 801
Intangible capital assets		-	3
Software		-	3
Total		2 094	2 804

5.2 Computer services

	Note	2024/25	2023/24
	5	R'000	R'000
SITA computer services		57 826	43 709
External computer service providers		63 055	30 014
Total		120 881	73 723

5.3 Audit cost - external

	Note	2024/25	2023/24
	5	R'000	R'000
Regularity audits		15 750	19 969
Investigations		3 601	3 593
Total		19 351	23 562

5.4 Inventories

	Note	2024/25	2023/24
	5	R'000	R'000
Clothing material and accessories		21 586	14 131
Farming supplies		257	122
Chemicals Fuel, oil and gas		6 775	14 293
Other supplies	5.4.1	11 890	22 633
Total		40 508	51 179

5.4.1 Other supplies

	Note	2024/25	2023/24
	5.4	R'000	R'000
Ammunition and security supplies		-	134
Assets for distribution		190	1 034
Machinery and equipment		190	1 034
Other		11 700	21 465
Total		11 890	22 633

Other assets for distribution consist mainly of an amount of R10,5 m for biological assets distribution.

5.5 Consumables

	Note	2024/25	2023/24
	5	R'000	R'000
Consumable supplies		28 771	41 844
Uniform and clothing		45	1 372
Household supplies		7 935	10 706
Building material and supplies		249	121
Communication accessories		32	209
IT consumables		399	790
Other consumables		20 111	28 646
Stationery, printing and office supplies		6 464	10 152
Total		35 235	51 996

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

Other consumables comprise largely of expenses in respect of fuel supplies R8,7 m (R15,7 m; 2023/24), gardening and farming supplies R4,5 m (R2,8 m) and Groceries R4,9 m (R6,4 m), Hardware R3,3 m (R5,2 m) and medical kit R1,5 m (R1,8 m).

5.6 Property payments

	Note	2024/25	2023/24
	5	R'000	R'000
Municipal services		45 037	34 433
Property management fees		154 421	143 157
Property maintenance and repairs		45	770
Other		10 848	62 465
Total		210 351	240 825

Other consists mainly of safeguards and security amounting to R6,9 m (R59,6 m) for the regional offices, and cleaning services amounting to R3,9 m (R2,8 m).

Property management fees include mainly an amount of R152,1 m (R142 m) for PPP property-related expenses, and R2,3 m (R1,1 m) for management fees on municipal rates and taxes for leased accommodation.

5.7 Travel and subsistence

	Note	2024/25	2023/24
	5	R'000	R'000
Local		132 852	152 909
Foreign		34 141	35 694
Total		166 993	188 603

5.8 Other operating expenditure

	Note	2024/25	2023/24
	5	R'000	R'000
Professional bodies, membership and subscription fees		7 172	8 196
Resettlement costs		1 740	2 341
Other		47 858	40 869
Total		56 770	51 406

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

Other consists mainly of charter services and landing rights R21,8 m (R29,4 m) for Ultimate Heli Contract, for providing helicopter services to the Department for the Antarctic and Islands research / Ships, printing and publications services R4,9 m (R61,1 m).

6. Interest and rent on land

	Note	2024/25	2023/24
		R'000	R'000
Interest paid		41 279	42 267
Rent on land		61 955	49 789
Total		103 234	92 056

The rent on land is in respect of leases for depots for the storage and pre-processing of waste tyres under the Waste Management Bureau waste tyre initiative and forestry leases.

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

7. Payments for financial assets

	Note	2024/25	2023/24
		R'000	R'000
Other material losses written off	7.1	341	613
Debts written off	7.2	84	118
Total		425	731

7.1 Other material losses written off

Nature of losses	Note	2024/25	2023/24
	7	R'000	R'000
Damaged Vehicle		341	613
Total		341	613

Other material losses written off includes an amount of R341 thousand in respect of damaged vehicles written off.

7.2 Debts written off

Nature of debts written off	Note	2024/25	2023/24
		R'000	R'000
Debts		84	118
Total		84	118

8. Transfers and subsidies

	Note	2024/25	2023/24
		R'000	R'000
Provinces and municipalities	39 & Annex 1A	2 203	2 444
Departmental agencies and accounts	Annex 1B	2 379 795	3 314 680
Higher education institutions	Annex 1C	-	2 500
Foreign governments and international organisations	Annex 1E	35 886	34 150
Public corporations and private enterprises	Annex 1D	10 585	52 447
Non-profit institutions	Annex 1F	2 645	5 403
Households	Annex 1G	22 890	28 410
Total		2 454 004	3 440 034

9. Expenditure for capital assets

	Note	2024/25	2023/24
		R'000	R'000
Tangible assets		63 972	106 675
Buildings and other fixed structures		15 233	13 665
Machinery and equipment		48 739	93 010
Intangible assets		62 509	60 896
Software		62 509	60 896
Total		126 481	167 571

Buildings and other fixed structures comprise the EPWP infrastructure projects. This are classified as capital work-in-progress during construction and will be transferred to the project beneficiaries when the construction is complete subject to the requisite processes and documentation in terms of legislation. Unitary payments in respect of Finance Lease Building (capital portion); The Department entered into a Public Private Partnership with Imvelo Concession Company (Pty) Ltd (RF) to erect a Green Building.

Machinery and equipment consist mainly of R25,6 m for laptops, R9,2 m for the procurement of server equipment, and office furniture amounting for R2,1 m.

9.1 Analysis of funds utilised to acquire capital assets

	2024/25		
	Voted funds	Aid assistance	Total
Name of entity	R'000	R'000	R'000
Tangible capital assets	63 972	-	63 972
Buildings and other fixed structures	15 233	-	15 233
Machinery and equipment	48 739	-	48 739
Intangible capital assets	62 509	-	62 509
Software	62 509	-	62 509
Total	126 481	-	126 481

9.2 Analysis of funds utilised to acquire capital assets - Prior

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

9.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2024/25	2023/24
		R'000	R'000
Tangible capital assets		9 073	8 086
Buildings and other fixed structures		9 073	8 086
Total		9 073	8 086

10. Cash and cash equivalents

	Note	2024/25	2023/24
		R'000	R'000
Consolidated Paymaster General Account		110 189	25 838
Cash on hand		284	279
Cash with commercial bank (Local)		3 012	9 731
Total		113 485	35 848

Consolidated Paymaster General consists of a favourable bank balance of R171 m (2023/24; R67,6 m) and other items balancing to R60,4 m (2023/24; R41,6 m).

Included in the cash and cash equivalents balance is an amount of R3,0 m (R9,7 m) for funds held in the department's commercial bank/Investment domestic account refers to cash with local commercial bank. As of 31 March 2025, this balance has not yet interfaced with the PMG account.

11. Prepayments and advances

	Note	2024/25	2023/24
		R'000	R'000
Travel and subsistence		272	163
Prepayments (Not expensed)	11.2	59 853	29 825
Advances paid (Not expensed)	11.1	37 729	60 094
Total		97 854	90 082

Analysis of Total Prepayments and advances		R'000	R'000
Current Prepayments and advances		97 854	90 082
Total		97 854	90 082

11.1 Advances paid (Not expensed)

	2024/25					
	Note	Amount as at 1 April 2024	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2025
	11	R'000	R'000	R'000	R'000	R'000
National departments		5 877	(9 269)	-	8 000	4 608
Public entities		54 217	(21 096)	-	-	33 121
Total		60 094	(30 365)	-	8 000	37 729

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

Advance paid (Not expensed)	2023/24					
	Note	Amount as at 1 April 2023	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2024
	11	R'000	R'000	R'000	R'000	R'000
National departments		6 713	(10 438)	(398)	10 000	5 877
Public entities		82 282	(26 394)	(1 671)	-	54 217
Total		88 995	(36 832)	(2 069)	10 000	60 094

11.2 Prepayments (Not expensed)

	2024/25					
	Note	Amount as at 1 April 2024	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepay-ments	Balance as at 31 March 2025
	11	R'000	R'000	R'000	R'000	R'000
Goods and services		13 072	(1 261 200)	4 437	1 286 791	43 100
Capital assets		16 753	-	-	-	16 753
Total		29 825	(1 261 200)	4 437	1 286 791	59 853

The prepayments comprise of payments to Nedbank with regards to Environmental Programmes, Waste Management Bureau operations and Forestry EPWP participants for stipends.

Prepayments (Not expensed)

Prepayments (Not expensed)	2023/24					
	Note	Amount as at 1 April 2023	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepay-ments	Balance as at 31 March 2024
	11	R'000	R'000	R'000	R'000	R'000
Goods and services		92 686	(1 422 339)	(5 649)	1 348 374	13 072
Capital assets		18 335	(765)	(817)	-	16 753
Total		111 021	(1 423 104)	(6 466)	1 348 374	29 825

11.3 Prepayments (Expensed) 2024/25

	Balance as at 1 April 2024	Less: Received in the current year	Less: Other	Amount as at 31 March 2025
	R'000	R'000	R'000	R'000
Goods and services	14 289	-	(14 289)	-
Capital assets	16 753	-	(16 753)	-
Total	31 042	-	(31 042)	-

Prepayments (Expensed)

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

11.4 Advances paid (Expensed)

	2024/25			
	Amount as at 1 April 2024	Less: Received in the current year	Less: Other	Amount as at 31 March 2025
	R'000	R'000	R'000	R'000
Public entities	1 060 665	-	(1 060 665)	-
Total	1 060 665	-	(1 060 665)	-

Advances paid (Expensed)

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

12. Receivables

	Note	2024/25			2023/24		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	7 387	3 547	10 934	4 223	16 806	21 029
Trade receivables	12.2	27	15 536	15 563	3 390	14 470	17 860
Recoverable expenditure	12.3	8 012	-	8 012	17 411	-	17 411
Debt account	12.4	168	44 055	44 223	339	2 689	3 028
Other receivables	12.5	17	10 270	10 287	12 919	-	12 919
Total		15 611	73 408	89 019	38 282	33 965	72 247

12.1 Claims recoverable

	Note	2024/25	2023/24
	12	R'000	R'000
National departments		4 233	1 990
Provincial departments		16	168
Foreign governments		3 382	2 223
Public entities		3 303	11 469
Local governments		-	5 179
Total		10 934	21 029

The figure for National departments includes an amount of R1,9 m for the former Department of Agriculture Forestry and Fisheries in respect of court order settlement claim and R2,1 m for the Department of Transport in respect of employees' salaries.

The figure for public entities includes mainly an amount of R3,4 m for the United Nations Development Programs (UNDP) in respect of salaries, travelling expenses and project expenses for development programmes and R1,6 m for BMA.

An amount of R5,7m subsequently reduced from local government claims as a result of an instruction to recover the monies owing to the department.

12.2 Trade receivables

	Note	2024/25	2023/24
	12	R'000	R'000
Implementing Agents		14 787	14 115
Recycling Projects		190	190
Working-on-Fire		559	559
AMSOL		27	2 996
Total		15 563	17 860

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

12.3 Recoverable expenditure

	Note	2024/25	2023/24
	12	R'000	R'000
Departmental Suspense Account		8 012	17 317
Control Account		-	94
Total		8 012	17 411

The Department Suspense Account includes mainly an amount of R7,8m (R7,5m) for Damaged Vehicles.

12.4 Debt Account

	Note	2024/25	2023/24
	12	R'000	R'000
Debt Accounts		44 215	3 025
Salary Tax Debt		8	3
Total		44 223	3 028

Debt account consists mainly of R40,742 m owed by a service provider emanating from fruitless and wasteful expenditure determination processes. Other types of debts include Leave without payment, Bursary debt and other debts.

12.5 Other receivables

	Note	2024/25	2023/24
	12	R'000	R'000
Fruitless and wasteful expenditure		10 270	12 870
Salary related		17	49
Total		10 287	12 919

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

12.6 Impairment of receivables

	Note	2024/25	2023/24
		R'000	R'000
Estimate of impairment of receivables		21 960	19 158
Total		21 960	19 158

Included in 2024/25 is an amount of R17,461 m (R15,047 m) for departmental debts impairments mainly for bursary debt, salary overpayment and leave without payment and damaged vehicles R4,334 m (R4,111 m).

13. Voted funds to be surrendered to the Revenue Fund

	Note	2024/25	2023/24
		R'000	R'000
Opening balance		70 321	168 022
Transferred from statement of financial performance		145 449	70 321
Paid during the year		(70 321)	(168 022)
Closing balance		145 449	70 321

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

	Note	2024/25	2023/24
		R'000	R'000
Opening balance		4 420	1 356
Transferred from statement of financial performance		81 034	70 552
Paid during the year		(71 656)	(67 488)
Closing balance		13 798	4 420

15. Payables - current

	Note	2024/25	2023/24
	15.1	R'000	R'000
Other payables		8 968	15 904
Total		8 968	15 904

15.1 Other payables

Description	Note	2024/25	2023/24
	15	R'000	R'000
Salary Related Payables		1 499	287
Departmental Suspense Account		7 458	15 607
Control Account		11	10
Total		8 968	15 904

Included in Departmental suspense account is an amount of R3,011 m (R9,731 m) cash with the local bank, interface took place in March 2025 of which the revenue deposited was allocated to relevant cost centre and the remaining balance of R4,447 m (R5,876 m) consists of payable advances to Public Entities, Public Corporations, Private Entities and other salary related suspense accounts.

16. Net cash flow available from operating activities

	Note	2024/25	2023/24
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		227 701	159 086
Add back non-cash/cash movements not deemed operating activities		(51 479)	(102 448)
(Increase)/decrease in receivables		(16 772)	(2 011)
(Increase)/decrease in prepayments and advances		(7 772)	2 071
Increase/(decrease) in payables – current		(6 936)	(34 296)
Proceeds from sale of capital assets		(198)	(273)
Expenditure on capital assets		126 481	167 571
Surrenders to Revenue Fund		(141 977)	(235 510)
Surrenders to Revenue Fund		(4 305)	-
Net cash flow generated by operating activities		176 222	56 638

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

	Note	2024/25	2023/24
		R'000	R'000
Consolidated Paymaster General account		110 189	25 838
Cash on hand		284	279
Cash with commercial banks (Local)		3 012	9 731
Total		113 485	35 848

18 Contingent liabilities and contingent assets

18.1 Contingent liabilities

Liable to	Nature	Note	2024/25	2023/24
			R'000	R'000
Claims against the department		Annex 3B	979 480	868 388
Intergovernmental payables		Annex 5	244 441	106 896
Total			1 223 921	975 284

Claims against the department consist of liabilities incurred during the year amounting to R127,295 m and opening balance amounting to R868,388 m.

Intergovernmental payables include an unconfirmed amount of R430 thousand relating to the Department of Justice, R241, 769 m relating to the Department of Public Works and R2,2 m relating to SITA.

18.2 Contingent assets

Nature of contingent asset	Note	2024/25	2023/24
		R'000	R'000
S24G and S22A administration fines		1 300	-
Claims against service providers and other third parties		389 853	383 787
Total		391 153	383 787

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

19. Capital commitments

	<i>Note</i>	2024/25	2023/24
		R'000	R'000
Buildings and other fixed structures		174 707	165 079
Machinery and equipment		17 273	25 564
Intangible assets		23 790	85 105
Total		215 770	275 748

Majority of the capital commitments relate to the infrastructure projects related to the EPWP that are classified as dwellings, non-residential buildings and other fixed structures. Software comprises of commitments in respect of design and development of the Information Systems. Also, included in intangibles is a commitment for Microsoft Enterprise license amounting to R20m.

20. Accruals and payables not recognised

20.1 Accruals

Listed by economic classification	2024/25				2023/24
	<i>Note</i>	30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		129 236	3 080	132 316	258 350
Capital assets		82	-	82	-
Other		877	-	877	4 212
Total		130 195	3 080	133 275	262 562

Listed by programme level	Note	2024/25	2023/24
		R'000	R'000
Administration		37 026	41 791
Regulatory Compliance and Monitoring		2 630	7 159
Oceans and Coasts		6 376	37 198
Climate Change and Air Quality		478	2 249
Biodiversity and Conservation		219	2 671
Environmental Programmes		57 609	128 427
Chemicals and Waste Management		26 533	30 930
Forestry Management		1 527	7 732
Fisheries Management		-	186
Other		877	4 219
Total		133 275	262 562

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

Regulatory Compliance and Monitoring: Includes claims from the Department of Justice and Constitutional Development for state attorney's legal fees.

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

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

20.2 Payables not recognised

Listed by economic classification	2024/25				2023/24
	Note	30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		22 161	12 364	34 525	137 634
Capital assets		146	-	146	1 029
Other		40	-	40	138
Total		22 347	12 364	34 711	138 801

Listed by programme level	Note	2024/25	2023/24
		R'000	R'000
Administration		17 083	40 612
Regulatory Compliance and Monitoring		275	2 071
Oceans and Coasts		1 109	1 675
Climate Change and Air Quality		65	1 940
Biodiversity and Conservation		1 933	1 927
Environmental Programmes		4 281	55 590
Chemicals and Waste Management		9 058	32 128
Forestry Management		867	2 658
Fisheries Management		-	62
Other		40	138
Total		34 711	138 801

Included in the above totals are the following:	Note	2024/25	2023/24
		R'000	R'000
Confirmed balances with other departments	<i>Annex 5</i>	2 418	3 320
Confirmed balances with other government entities	<i>Annex 5</i>	13 958	4 639
Total		16 376	7 959

Excluded in the accruals and payables not recognized are disputed amounts. There is significant uncertainty regarding both the amounts and timing of any potential outflow, as the final settlement will depend on the outcome of ongoing negotiations and legal proceedings. The amount claimed may be subject to adjustments for service not rendered in full, and no timeline has been established for resolution.

The department disputes the validity of the claim on the grounds that the service was either not performed per the agreed terms or not authorized. Management has concluded that the likelihood of loss is not probable and that the amount of any potential obligation cannot be reliably estimated. As a result, no provision has been recognized, the matter has been disclosed as contingent liabilities.

21. Employee benefits

	Note	2024/25	2023/24
		R'000	R'000
Leave entitlement		131 563	134 816
Service bonus		57 300	56 510
Capped leave		53 494	60 600
Other		3 815	2 325
Total		246 172	254 251

"Other represents the portion of long service awards and long service recognition as follows:

- 180 employees qualified for 20 years continued service cash award of R10 899 each (R1,962 m).
- 65 employees qualified for 30 years continued service cash award of R29 064 each (R1,417 m).
- 15 employees qualified for 40 years continued service cash award of R29 064 each (R436 thousand).

Leave credit entitlement is offset against negative leave credits amounting R1,108 m.

22. Lease commitments

22.1 Operating leases

	2024/25				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	29 302	153 914	4 184	187 400
Later than 1 year and not later than 5 years	-	1 982	66 398	1 250	69 629
Total lease commitments	-	31 284	220 312	5 434	257 029

	2023/24				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	49 138	178 143	8 338	235 619
Later than 1 year and not later than 5 years	-	13 138	135 451	2 189	150 778
Total lease commitments	-	62 276	313 594	10 527	386 397

The escalation clauses of the buildings leased by the department range from 5.5% to 10% and 5% to 11% for Temporary Storage and Pre-processing of Waste Tyre Facilities and departmental accommodation.

23. Accrued departmental revenue

	Note	2024/25	2023/24
		R'000	R'000
Fines, penalties and forfeits		50	50
Interest, dividends and rent on land		29 636	23 610
Total		29 686	23 660

23.1 Analysis of accrued departmental revenue

	Note	2024/25	2023/24
		R'000	R'000
Opening balance		23 660	21 064
Less: amounts received		-	7 357
Add: amounts recorded		6 026	9 953
Closing balance		29 686	23 660

24. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2024/25	2023/24
		R'000	R'000
Irregular expenditure - current year		33 409	109 563
Fruitless and wasteful expenditure - current year		546	272
Total		33 955	109 835

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

Irregular Expenditure – relates to multi-year contracts that were irregularly entered into in the prior years and the expenditure incurred in the financial year under review. The multi-year contract transgressions include evaluation criteria not objective (R3.2 m), Non-compliance to Supply Chain Management prescripts (R5.5 m) and Waste Bureau Management multi-year contracts (R24.7 m).

The Fruitless and Wasteful expenditure comprise of expenditure incurred in the current year relating to no-shows, Interest and a fraudulent payment processed.

25. Related party transactions

Payments made	Note	2024/25	2023/24
		R'000	R'000
Compensation of employees		317 694	319 518
Goods and services		98 998	99 626
Transfers and subsidies		1 803	2 126
Total		418 495	421 270

Schedule 3A: Marine Living Resources Fund – Rental of building, Rates & taxes, travel claim paid by the department on behalf of Fisheries and in-kind services (compensation of employees) and leave gratuity & post-retirement benefit: transfers, and IT services expenditure utilized by MLRF and paid by the Department. The Director-General of the department is the Accounting Authority of this Entity.

Schedule 3A: South African Biodiversity Institute (SANBI) – None

Schedule 3A: South African National Parks (SANParks) – None.

Schedule 3A: South African Weather Service (SAWS) – None.

Schedule 3A: iSimangaliso Wetland Park Authority – None.

26. Key management personnel

	No. of individuals	2024/25	2023/24
		R'000	R'000
Political office bearers	5	6 710	4 781
Officials:			
Level 15 and 16	14	24 225	24 266
Level 14	56	76 970	75 143
Total		107 905	104 190

Key management personnel include the previous Minister and Deputy Minister appointed till 30 June 2024 and the current Minister and two Deputy Ministers appointed through the 2024 national macro-organisation of government process. Key management personnel also include the Director-General, the Chief Financial Officer (CFO), Deputy Director-Generals, and officials who have the authority and responsibility for planning, directing and controlling the activities of the department from salary level 14 upwards.

27. Public Private Partnership

	Note	2024/25	2023/24
		R'000	R'000
Unitary fee paid		202 469	191 982
Fixed component		50 353	50 353
Indexed component		152 116	141 629
Analysis of indexed component		152 116	141 629
Goods and services (excluding lease payments)		152 116	141 629

With effect from the Service Commencement Date and in respect of each Service Month, the Department pays the Unitary Payment for each financial year, in monthly instalments calculated as per the PPP agreement directive.

The Base Case Financial Model that was approved and signed by the Department, the Private Party and the Lenders at the Effective Date of 26 June 2012 forms the base of the calculations. The Unitary Payment is indexed at CPI.

The fixed component is calculated using the principal debt at commencement date compounded using the all-in rate of 11,58%. On 25 June 2012, Imvelo entered into an International Swaps and Derivatives Association, Inc. 2002 Master Agreement (ISDA Master Agreement) with Absa Bank Limited (Absa). At the same time Imvelo concluded Interest Rate Swap transactions with Absa, Contract 21494966, that formed part of the ISDA Master Agreement. Under this arrangement, Imvelo is a fixed rate payer at a fixed rate of 8,48% and Absa is the floating rate payer of a ZAR-JIBAR-SAFEX 3 months maturity which was at 7,575% on 31 March 2024. The termination date for the above contract is 30 March 2039.

Below is the current pricing on the senior debt and hedge facility:

	Senior Debt Facility	Hedge Facility
Margin	1,20%	1,20%
Liquidity Premium	1,65%	1,65%
Regulatory Cost	0,25%	0,25%
3m Jibar/Hedge rate @ 31 March 2023	7,58%	8,48%
All-in Rate (cost of debt)	10,68%	11,58%

When evaluating the total debt related exposure of the company, during the operations phase, the hedge facility also needs to be factored into the calculation, the debt All in rate

then becomes 11.58%; being the Hedge fixed rate of 8.48% plus the margins imposed by the lender totalling 3.10%. The indexed component is calculated as the unitary payment less the fixed component.

28.1 Analysis of the Indexed Component of the contract fees paid

The indexed component consists of the following:

	Note	2024/25	2023/24
		R'000	R'000
Analysis of indexed component		152 116	141 629
Goods and Services (excluding lease payments)		152 116	141 629
Total indexed component		152 116	141 629

The unitary payment is indexed to CPI as contemplated under clause 4 of the PPP Agreement. In terms of clause 4, indexed to CPI is made with reference to the most recent publication of the CPI. Statistics South Africa normally release the CPI for March during April each year. This is subject to adjustments for any rebasing or recalculation thereof in accordance with the formula contained in Schedule 7 of the PPP Agreement.

28.2 Significant terms of the PPP arrangement, including parties to the agreement and date of commencement.

The Department entered into a Public Private Partnership with Imvelo Concession Company (Pty) Ltd (RF) for the financing, design, construction, operation and maintenance of office accommodation for the Department. Construction commenced on 02 July 2012 and was completed on 15 July 2014. The Independent Certifier issued the completion certificate on 15 July 2014. Relocation of the Department to the campus commenced on 16 July 2014 and was completed on 31 July 2014. The Imvelo Concession Company issued the Availability Certificate to the Department on 31 July 2014. As a result of the consequence of a relief event granted by the Department to Imvelo, the Service Commencement Date became 01 August 2014, the date from which the Department was entitled to exercise its right to use the asset. The expiry date has the same meaning as ascribed under the PPPA, being 1 August 2039.

The Imvelo Concession Company (Pty) Ltd consists of the following shareholders:

Aveng Africa Proprietary Limited:	30%,
Old Mutual Life Assurance Company (South Africa) Limited:	30%,
WIP International Investments Proprietary Limited:	20%,
Tiso Project No 1 Proprietary Limited:	20%.

28.3 PPP Commitments

Buildings and other fixed structures		2024/25	2023/24
		R'000	R'000
Not later than 1 year		208 875	203 324
Later than 1 year and not later than 5 years		1 233 494	1 200 714
Later than five years		2 975 242	3 340 311
Total commitments		4 417 611	4 744 349

The agreement entered into concerning the planning, construction, management of Office Accommodation with Green Building status for the Department is regarded as a financial lease agreement. The following factors are the reasons why the lease is classified as a finance lease:

- the lease transfers ownership of the asset to the lessee by the end of the lease term.
- the asset is transferred to the Department at any time of termination of the agreement or expiry of the Project Term.
- the lease term is for a major part of the economic life of the asset and in this case for a period of 25 years until the agreement expire on which date the asset is transferred to the department.
- the leased asset in the form of a declared Green Building for the Environmental Department is of a specialised nature to fit within the mandate of the specific Government Department; and
- the leased assets cannot easily be replaced by another asset.

Statistics South Africa published the March 2025 Consumer Price Index (CPI) of 2.7% on 23 April 2025, the nominal Gross Unitary Amount for the period ending 31 March 2026 is R208 875 099 (incl VAT). This escalation has been included in the outstanding FY2026 Unitary payment receivable above.

Although the South African Reserve Bank (SARB) forecasted Steady Domestic Headline Inflation midpoint for Q12026 was referred at 4.3% (refer to the SARB Monetary Policy Forecast Report 20 March 2025); we have assumed a 5.6% CPI escalation for FY2027 until the end of the Concession. The 5.6% CPI is based on the forecast CPI rate that was applied in the Financial Close Base Case Model of 26 June 2012, which forms part of the Project Documents.

28.4 Nature and extent of the PPP Agreement

Rights to use specified assets:

Assets are managed and maintained by Imvelo Concession Company (Pty) Ltd for the duration of the contract period. On termination of the PPP Agreement the Private Party will deliver to the Department the Project Site, Project Assets and the Facilities in the state required. On termination of the PPP Agreement all intellectual property developed exclusively for the project must be handed over to the department.

Intellectual Property Rights:

All rights in data, reports, models, specifications and/or other material produced by or on behalf of the Department shall vest in and be the property of the State and Imvelo Concession Company (Pty) Ltd is granted an irrevocable and royalty-free license to use such material for the purpose of the agreement.

Obligations to provide or rights to expect provisions of services:

Imvelo Concession Company (Pty) Ltd responsible for the following:

- Maintenance and operation of Environment for the contract period till 31 July 2039
- Providing a Service Desk
- Cleaning and Hygiene in the building
- Pest Control
- Waste Management and Recycling
- Landscape, Gardens and Ground Maintenance
- In-house plants and care
- Conference Room, Meeting Rooms and Auditorium Management
- Parking Management
- Car Wash and Valet Services
- Physical Security Services
- Value Added Services
- Building and other Project related insurance

Department responsible for the following:

- Payment to Imvelo Concession Company (Pty) Ltd monthly
- Manage the agreement on a monthly basis

Obligations to deliver or rights to receive specified assets at the end of the concession period:

All assets including equipment become the property of the State after expiry of the agreement period.

Other rights and obligations:

All maintenance obligations are the responsibility of Imvelo Concession Company (Pty) Ltd for the entire agreement period.

Commitments:

The Department is committed to pay the indexed fee for the remainder of the PPP agreement. The indexed fee is committed until 31 July 2039.

29. Provisions

	Note	2024/25	2023/24
		R'000	R'000
Claims		19 513	18 451
Implementing Agents Retentions		12 501	17 756
Total		32 014	36 207

29.1 Reconciliation of movement in provisions – 2024/25

	Naledi Office Aut	Bhyat Motors	Prov H Kuhn, VAI & ArcelorMittal SA	Maluti TVET	JV Johnson	Yantis	King Louis Properties	Implementing Agents	Total provisions
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	53	40	18 304	54	-	-	-	17 756	36 207
Increase in provision	-	-	-	-	18	1 119	1 044	-	2 261
Settlement of provision	-	-	-	-	-	(1 119)	-	(5 255)	(6 454)
Closing balance	53	40	18 304	54	18	-	1 044	12 501	32 014

Reconciliation of movement in provisions - 2023/24

	Naledi Office Auto	Bhyat Motors	Maluti TVET	Implementing Agents	Total provisions
	R'000	R'000	R'000	R'000	R'000
Opening balance	53	40	18 304	37 748	56 145
Increase in provision	-	-	54	-	54
Settlement of provision	-	-	-	(19 992)	(19 992)
Closing balance	53	40	18 358	17 756	36 207

30. Non-adjusting events after reporting date

	Note	2024/25	2023/24
		R'000	R'000
WOF tender evaluation and contract award: DFFE Bid no. T041 (22-23)		-	-
SAFCOL: Investment		318 013	-
Total		318 013	-

The contract between DFFE and Kishugu for Working on Fire was set aside by the Gauteng High Court on the first of April 2025. The department is currently in the process of implementing the court order which will be finalized within the 2025/26 FY, while the current contract is still in place.

The transfer of the administration and powers and functions entrusted to a cabinet member in terms of section 97 of the Constitution in July 2024. State-owned enterprises that previously fell under the Department of Public Enterprises (DPE) have been relinquished to the respective line-function Ministries. The DPSA, in collaboration with the DPE, has initiated an NMOG project to facilitate the transfer of the South African Forestry Company SOC Limited (SAFCOL) from the Department of Public Enterprises (DPE) to the Department of Forestry, Fisheries and the Environment (DFFE), in terms of Management of State Forestry Act, 1992 (Act No. 128 of 1992) for full implementation from 01 April 2025.

31. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2 393 638	-	248 745	199 780	2 443 603
Transport assets	1 762 257	-	208 216	122 532	1 847 941
Computer equipment	145 197	-	32 445	12 185	165 457
Furniture and office equipment	24 406	-	3 335	1 031	26 710
Other machinery and equipment	462 778	-	4 749	64 032	403 495
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	2 394 638	-	248 745	199 780	2 443 603

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

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2 526 757	(106 918)	89 485	114 686	2 394 638
Transport assets	1 957 087	(108 080)	9 287	96 037	1 762 257
Computer equipment	133 326	(47 187)	66 052	6 994	145 197
Furniture and office equipment	23 044	(219)	1 688	107	24 406
Other machinery and equipment	413 300	48 568	12 458	11 548	462 778
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	2 526 757	(106 918)	89 485	114 686	2 394 638

The Forestry function was transferred from the Department of Agricultural Land Reform and Rural Development (DALRRD) to the DFFE and the measurement period was determined to end by 31 March 2022. The measurement period means the period granted to the Departments to obtain relevant information about biological assets amount to be recorded in the assets register for DFFE. The Department was granted an extension of measurement period for biological assets for financial year 2022/2023, 2023/2024 and subsequently, 2024/25. The extension was granted by National Treasury in accordance with section 79 of the PFMA and section 19.27 of Modified Cash Standards (MCS).

Prior period error

Nature of prior period error		2023/24
	Note	R'000
Relating to 2023/24 (affecting the opening balance)		(106 918)
Machinery and other equipment - Asset category change and price adjustments		(106 918)
Total		(106 918)

Heritage assets reclassified to Immovable assets.

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

31.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	182	40 808	-	-	40 990
Additions	-		1 830	-	-	1 830
Disposals	-		564	-	-	564
Total minor assets	-	182	42 074	-	-	42 256

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	8 212	-	8 212
Number of minor assets at cost	-	20	1	18 530	-	18 551
Total number of minor assets	-	20	1	26 742	-	26 763

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

	2023/24					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	182	-	38 954	-	39 136
Additions	-	-	-	2 266	-	2 266
Disposals	-	-	-	412	-	412
Total minor assets	-	182	-	40 808	-	40 990

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

32. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	250 354	61 745	-	312 099
PATENTS, LICENCES, COPYRIGHT, RAND NAMES, TRADEMARKS	123	-	-	123
TOTAL INTANGIBLE CAPITAL ASSETS	250 477	61 745	-	312 222

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

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	227 737	-	65 261	42 644	250 354
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	123	-	-	-	123
TOTAL INTANGIBLE CAPITAL ASSETS	227 860	-	65 261	42 644	250 477

32.2 Intangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

		Opening balance 1 April 2024	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2025
	Note	R'000	R'000	R'000	R'000
Intangible assets	Annex 7	8 849	764	-	9 613
Total		8 849	764	-	9 613

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

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

33. Immovable Tangible Capital Assets

33.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	146 610	3 500	95 785	54 325
Dwellings	44 496	-	20 234	24 262
Non-residential buildings	16 830	-	-	16 830
Other fixed structures	85 284	3 500	75 551	13 233
HERITAGE ASSETS	275	-	-	275
Heritage assets	275	-	-	275
FINANCE LEASE ASSETS	360 544	9 073	-	369 617
Finance lease assets	360 544	9 073	-	369 617
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	507 429	12 573	95 785	424 217

Included in the above is EP infrastructure assets, wendy houses and boreholes. Finance lease assets are made up of the PPP asset i.e. building

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

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	116 058	87	30 465	-	146 610
Dwellings	44 496	-	-	-	44 496
Non-residential buildings	16 830	(30 465)	30 465	-	16 830
Other fixed structures	54 732	30 552	-	-	85 284
HERITAGE ASSETS	275	-	-	-	275
Heritage assets	275	-	-	-	275
FINANCE LEASE ASSETS	360 544	-	-	-	360 544
Finance lease assets	360 544	-	-	-	360 544
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	476 877	87	30 465	-	507 429

Prior period error

Nature of prior period error		2023/24
	Note	R'000
Nature of prior period error		
Relating to 2023/24		87
Non-residential buildings - reclassification of additions		(30 465)
Other fixed structures - reclassification of additions and the inclusion of water-stand		30 552
Total		87

Included in the above is Environmental Programmes infrastructure assets, Wendy houses and boreholes. Finance lease assets are made up of the Public Private Partnership.

33.2 Immovable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

	Note	Opening balance 1 April 2024	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2025
	Annex 7	R'000	R'000	R'000	R'000
Buildings and other fixed structures		60 758	6 159	3 500	63 417
Total		60 758	6 159	3 500	63 417

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

	Note	Opening balance 1 April 2023	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
		R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures		85 730	3 505	1 618	30 095	60 758
Total		85 730	3 505	1 618	30 095	60 758

34. Principal-agent arrangements

34.1 Department acting as the principal

	Note	2024/25	2023/24
		R'000	R'000
Nedbank		2 914	640
Total		2 914	640

Nedbank: The Department appointed Nedbank as the financial institution that disburses funds to the EPWP participants for a period of 5 years in a form of wage allowances. In consideration for services rendered by Nedbank the Department pays Nedbank R1,50 per transaction as commission (Charges). The Department also pays Nedbank a fixed charge per account opened in the name of the Department (Charges). Currently, there is the main account where funds are directly deposited by the Department for the payment of stipends. Once funds are deposited into the main account, the funds are transferred into sub-accounts (User accounts, such as EP – Account; Waste Bureau – Account and Forestry - Account) for the payment of stipends. Each sub-account is linked to a charges account where the commission is accrued.

35. CHANGES IN ACCOUNTING POLICIES

	Opening Balance before the change 1 April 2023	Adjustment to opening balance	Restated opening Balance after the change 1 April 2023	Adjustment for 2023/24	Restated closing Balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Immovable Tangible Capital Assets	-	360 544	360 544	-	360 544
Total lease commitments	-	360 544	360 544	-	360 544

Finance lease assets are made up of the PPP asset i.e. building. Included in the opening balances for 2023/24 and 2024/25 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

36. Prior period errors

36.1 Correction of prior period errors

	2023/24			
	<i>Note</i>	Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000
Assets:				
Other Receivables		13 270	(400)	12 870
Tangible Capital Assets - Machinery and equipment		2 501 556	(106 918)	2 394 638
Prepayment - Not Expensed		(1 216)	31 041	29 825
Advances - Not Expensed		5 877	54 217	60 094
Prepayment – Expensed		31 042	(31 042)	-
Advances – Expensed		1 060 665	(1 060 665)	-
Immovable Tangible assets (WIP)		57 253	3 505	60 758
Immovable Tangible assets (Completed Assets) - Buildings and other fixed structures		146 523	87	146 610
Contingent Assets		386 223	(2 436)	383 787
Aid Assistance - Statement of Financial Position (Receivables)		10 370	3 483	13 853
Statement of changes in Net Assets		33 044	84 858	117 902
Net effect		4 244 607	(1 024 270)	3 220 337

	2023/24			
	<i>Note</i>	Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000
Liabilities:				
Accruals		192 413	70 149	262 562
Payables not recognised		134 887	3 913	138 800
Aid Assistance – Statement of Financial Position (Payables)		-	3 483	3 483
Net effect		327 300	77 545	404 845

Prior year Other Receivables were overstated due to some fruitless and wasteful expenditure debt recoveries from MPTA not been accounted for.

Tangible Capital Assets - Machinery and other equipment were misstated in the previous financial year due to asset category changes and price adjustments.

Advances expensed were reclassified as not expensed to reflect in the statement of financial position. Prepayments were adjusted to reflect prior year expenditure.

The prior period error results from an understatement/overstatement of Tangible Capital Assets and Immovable Tangible assets (WIP).

Prior year Contingent Assets were overstated due to payments and reductions for S24G and S22A administration fines not been accounted for and overstatement of claims. Applications that were conditional on fines also lapsed and should not have been derecognised as contingent assets.

Aid assistance payables were understated as a result the AFS template formula error which did not split Aid Assistance Receivables and Payables.

The prior year net changes in assets amount (recoverable revenue) was revised due to debt recoveries not accounted for.

Accruals and payables not recognised were understated in the previous financial year due to omission of invoices.

37. Transfer of functions and mergers

37.1 Transfer of functions

Border Management Authority (BMA)

The Border Management Authority (BMA) Act, (Act No. 2 of 2020) was assented to and signed into law in July 2020, bringing the government a step closer to ushering in a modern paradigm in border management. Unlike the current fragmented, arrangement, the new authority adopts an integrated border law enforcement approach under single command and control. The BMA is currently under incubation as a special branch within the Department of Home Affairs, with the view to have it listed by the National Treasury as a Schedule 3A Public Entity and subsequently exit incubation on 31 March 2023 and operate as a standalone entity from 1 April 2023.

On the 30th of August, the President signed a proclamation for the transfer of administrative powers and functions relating to functions performed in the border law enforcement area and ports of entry from the Cabinet Members for Health, Agriculture, Land Reform and Rural Development, and Forestry, Fisheries and the Environment to the Cabinet Member responsible for the Home Affairs Portfolio (Annexure A). A schedule to the proclamation highlights specific sections of the legislations pertaining to the health, agriculture and environment, marine and forestry-related functions. However, as for the immigration functions there was no need for a section 97 proclamations as the portfolio are held by the same minister meant to receive the functions. After receiving the other functions through the Presidential Proclamation, the Minister of Home Affairs signed a delegation of all functions, including the immigration function to the Commissioner of the BMA for full implementation from 1 April 2023 (Annexure B). In the current transitional financial year (2022/2023, the Commissioner of BMA coordinated the implementation of the said functions through the coordination of multiple agencies.

An implementation protocol was entered into between the Border Management Authority and DFFE on matters relating to the execution of the border law enforcement functions on the 7th of December 2022. The protocol stipulates the following roles and responsibilities:

The DFFE will transfer human and financial resources to the BMA in line with its HR policies, develop and amend legislation to regulate transboundary environmental movements, and provide legal, technical, and capacity-building support. It will guide the BMA on required border guard skills, process referrals for suspected non-compliance, advise on reporting obligations, and inform the BMA of emerging environmental risks. Additionally, the DFFE will cooperate in joint compliance and enforcement operations as needed. The BMA will appoint suitable border guards in line with Section 97 of the Presidential Proclamation and any DFFE/BMA requirements, keep them informed of legislative updates, and identify emerging risks for DFFE's attention. It will refer suspected non-compliance cases to DFFE for investigation, assist in follow-up actions (such as drafting

statements and court attendance), and submit required reports, including those for international obligations. The BMA will also notify DFFE of consignments needing onsite verification and cooperate in joint compliance and enforcement operations when requested.

The transfer of function between DFFE and BMA is still under measurement period, which will provide the department with reasonable time to obtain and furnish BMA with the information necessary to identify and measure the assets acquired and liabilities assumed; the consideration transferred, if any; the resulting excess of the purchase consideration paid over for the assets acquired and liabilities assumed. Therefore, the transfer of function is incomplete for particular assets, liabilities or any consideration and the amounts recognised/recorded in the financial statements for the transfer of functions in line with Chapter 19. For this transfer of the functions relating to functions performed in the border law enforcement area and ports of entry, the measurement period ends on 31 March 2025.

Therefore, it should be noted that the amounts in this disclosure note are as per the 2022/23 audited AFS and both the transferor and the acquirer shall revise comparative information for prior periods presented in financial statements as needed.

37.1.1 Statement of Financial Position

	<i>Note</i>	Balance before transfer date	Functions transferred BMA	Balance after transfer date
		R'000	R'000	R'000
ASSETS				
Current Assets		207 065	-	207 065
Cash and cash equivalents		134 916	-	134 916
Prepayments and advances		6 895	-	6 895
Receivables		36 671	-	36 671
Aid assistance receivable		28 583	-	28 583
Non-Current Assets		42 800	-	42 800
Receivables		42 800	-	42 800
TOTAL ASSETS		249 865	-	249 865
LIABILITIES				
Current liabilities		219 578	-	219 578
Voted funds to be surrendered to the Revenue Fund		168 022	-	168 022
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		1 356	-	1 356
Payables		50 200	-	50 200
TOTAL LIABILITIES		219 578	-	219 578
NET ASSETS		30 287	-	30 287

37.1.2 Notes

		Balance before transfer date	Functions transferred BMA	Balance after transfer date
	Note	R'000	R'000	R'000
Contingent liabilities		1 074 678	-	1 074 678
Contingent assets		106 820	-	106 820
Capital commitments		200 086	-	200 086
Accruals		87 583	(339)	87 244
Payables not recognised		16 015	-	16 015
Employee benefits		257 834	(842)	256 992
Lease commitments - Operating leases		431 665	(693)	430 972
Accrued departmental revenue		21 064	-	21 064
Provisions		56 145		56 145
Movable tangible capital assets		3 121 090	(1 192)	3 119 898
Immovable tangible capital assets		56 471	-	56 471
Intangible capital assets		227 860	-	227 860

38. Statement of conditional grants and other transfers paid to municipalities

	2024/25							2023/24	
	GRANT ALLOCATION				TRANSFER				
	DORA and other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Reallocations by National Treasury / National Department	DORA and other transfers	Actual transfer
Name of municipality	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
City of Cape Town: Vehicle Licence Renewals	120	-	(99)	21	21	-	-	72	72
City of Tshwane: Vehicle Licence Renewals	-	-	2 183	2 183	2 175	-	-	1 124	1 122
Sundays River Valley Municipality	-	-	-	-	-	-	-	250	250
Inxuba Yethemba Municipality	-	-	-	-	-	-	-	300	300
Stellenbosch Municipality	-	-	-	-	-	-	-	300	300
Ndwedwe Local Municipality	-	-	-	-	-	-	-	250	250
Kouga- EC Local Municipality	-	-	-	-	-	-	-	150	150
Gifts and Donations Municipality	-	-	7	7	7	-	-	-	-
TOTAL	120	-	2 091	2 211	2 203	-	-	2 446	2 444

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2024/25											2023/24	
	GRANT ALLOCATION				TRANSFER			SPENT					
Name of Municipality	DoRA and Other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National department	Amount received by Municipality	Amount spent by municipality	Unspent funds	% of available funds spent by department	DORA and other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
City of Cape Town: Vehicle Licence Renewals	120	-	(99)	21	21	-	-	-	-	-		72	72
City of Tshwane: Vehicle Licence Renewals	-	-	2 183	2 183	2 175	-	-	-	-	-	-	1 124	1 122
Sundays River Valley Municipality	-	-		-	-	-	-	-	-	-	-	250	250
Inxuba Yethemba Municipality	-	-		-	-	-	-	-	-	-	-	300	300
Stellenbosch Municipality	-	-		-	-	-	-	-	-	-	-	300	300
Ndwedwe Local Municipality	-	-		-	-	-	-	-	-	-	-	250	250
Kouga- EC Local Municipality	-	-	-	-	-	-	-	-	-	-	-	150	150
Gifts and Donations Municipality	-	-	7	7	7	-	-	-	-	-	-	-	-
TOTAL	120	-	2 091	2 211	2 203	-	-	-	-	-	-	2 446	2 444

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2024/25						2023/24	
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
South African Weather Service	492 588	-	-	492 588	492 588	100,0%	407 669	407 669
iSimangaliso Wetland Park Authority	121 593	-	-	121 593	121 593	100,0%	129 296	129 296
South African National Parks	398 698	-	-	398 698	398 698	100,0%	1 123 958	1 123 958
South African National Biodiversity Institute	548 730	-	-	548 730	548 730	100,0%	588 223	588 223
Marine Living Resources Fund	303 610	-	10 000	313 610	313 610	100,0%	322 845	322 845
National Regulator for Compulsory Specifications	14 067	-	-	14 067	14 067	100,0%	13 462	13 462
Communication: Licences SABC	40	-	-	40	1	2,5%	36	8
EPWP Work: Entities								
iSimangaliso Wetland Park Authority	235 358	-	(44 227)	191 131	191 120	100,0%	203 359	203 338
South African National Parks	153 355	-	(53 197)	100 158	100 158	100,0%	350 289	350 289
South African National Biodiversity Institute	286 165	-	(54 547)	231 618	199 230	86,0%	175 591	175 592
TOTAL	2 554 204	-	(141 971)	2 412 233	2 379 795	-	3 314 728	3 314 680

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

Higher Education Institution	2024/25							2023/24	
	TRANSFER ALLOCATION				TRANSFER				
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	Amount not transferred	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Walter Sisulu University: Marine Pollutions Laboratory	-	-	-	-	-	-		5 000	2 500
TOTAL	-	-	-	-	-	-	-	5 000	2 500

ANNEXURE 1D

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

Name of public corporation / private enterprise	2024/25								2023/24	
	TRANSFER ALLOCATION				EXPENDITURE					
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of Available funds transferred	Capital	Current	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Public Corporations										
Transfers	2 940	-	-	2 940	2 933	99,8%	-	2 933	2 800	2 794
Forestry Sector Charter Council	2 940	-	-	2 940	2 933	99,8%	-	2 933	2 800	2 794
Subtotal: Public corporations	2 940	-	-	2 940	2 933	99,8%	-	2 933	2 800	2 794
Private Enterprises										
Transfers	15 000	-	(6 000)	9 000	7 652	85,0%	-	7 652	60 923	49 653
Diphala Tsa Borwa (Pty) Ltd	-		-	-	-		-	-	2 000	-
Trash Converters (Pty) Ltd	-		-	-	-		-	-	2 046	2 046
The Waste Garden (Pty) Ltd	-		-	-	-		-	-	2 046	2 046
Techno-Fuel Traders (Pty) Ltd	-		-	-	-		-	-	2 001	-
Nzumbu-divhi Building (Pty) Ltd	-		-	-	-	-	-	-	2 786	2 786
Matongoni General Tr (Pty) Ltd	-		-	-	-	-	-	-	1 790	1 790
Mpilehle Trading Ent (Pty) Ltd	-		-	-	-	-	-	-	1 992	1 992
Houp Solutions	-		-	-	-	-	-	-	1 833	1 826
DNF Waste and Environmental Services	-	-	-	-	-	-	-	-	1 998	1 998
Mmula Group 20 Trading and Projects (Pty) Ltd	-	-	-	-	-	-	-	-	2 051	2 044
Cheriscape (Pty) Ltd	-	-	-	-	-	-	-	-	2 132	2 131
Mupo Washu Environmental	-	-	-	-	-	-	-	-	1 642	1 642
Corplink (Pty) Ltd	-	-	-	-	-	-	-	-	2 014	2 014
Uthando Solutions and Trading (Pty) Ltd	-	-	-	-	-	-	-	-	1 956	1 956
BEE Soft (Pty) Ltd	-	-	-	-	-	-	-	-	2 500	2 500

Silver Ink Environmental Solutions and Projects	-	-	-	-	-	-	-	-	1 800	1 800
Boikanyo-Lesdi Environmental Waste Management (Pty) Ltd	-	-	-	-	-	-	-	-	3 183	3 182
Ramtsilo Trading (Pty) Ltd	-	-	-	-	-	-	-	-	2 000	2 000
Sentry Group (Pty) Ltd	-	-	-	-	-	-	-	-	2 011	2 011
Inkamela (Pty) Ltd	-	-	-	-	-	-	-	-	2 461	1 733
Mveledzo Environmental and Safety Solutions (Pty) Ltd	1 682	-	-	1 682	1 682	-	-	1 682	1 683	-
Green Star E-waste (Pty) Ltd	1 742	-	-	1 742	1 742	-	-	1 742	1 742	-
Jacobsisa (Pty) Ltd	-	-	-	-	-	-	-	-	2 000	2 000
Jibas Recycling (Pty) Ltd	-	-	-	-	-	-	-	-	1 718	1 718
Cryochem (Pty) Ltd								-	1 993	1 993
Mahula Investments (Pty)Ltd	-	-	-	-	-	-	-	-	2 431	1 422
Silvester B Group	2 142	-	-	2 142	2 142	-	-	2 142	2 028	-
Katlego Consulting (Pty) Ltd	-	-	-	-	-	-	-	-	2 019	2 010
Itirele Holdings (Pty) Ltd	-	-	-	-	-	-	-	-	2 006	2 006
EE Phepha Environmental CC	2 086	-	-	2 086	2 086	-	-	2 086	-	-
Africa Femme (Pty) Ltd	-	-	-	-	-	-	-	-	1 061	1 007
Unallocated	7 348	-	(6 000)	1 348	-	-	-	-	-	-
Subtotal: Private Enterprises	15 000	-	(6 000)	9 000	7 652	85,0%	-	7 652	60 923	49 653
TOTAL	17 940	-	(6 000)	11 940	10 585	88,7%	-	10 585	63 723	52 447

ANNEXURE 1E

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

Foreign government / International organisation	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Global Environmental Fund (GEF)	24 600	-	-	24 600	24 600	100,0%	24 600	24 600
International Bodies (Financial Contribution)	14 498	-	2 340	16 838	11 286	67,0%	11 729	9 550
TOTAL	39 098	-	2 340	41 438	35 886		36 329	34 150

ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
National Association for Clean Air	-	-	-	-	-		1 490	1 400
KwaZulu-Natal Conservation Board	1 645	-	-	1 645	1 645	100,0%	1 578	1 578
African World Heritage Fund	1 000	-	-	1 000	1 000	100,0%	1 000	1 000
Environmental Assessment Practitioner Association of South Africa	-	-	-	-	-	-	2 700	1 425
TOTAL	2 645	-	-	2 645	2 645		6 768	5 403

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Households	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Service Benefits: Leave Gratuity	11 152	-	9 073	20 225	19 619	97,0%	25 645	25 645
Bursaries: Non-Employees	2 151	-	(797)	1 354	1 354	100,0%	1 527	1 527
Claims against the State	74	-	993	1 067	1 067	100,0%	216	216
Donations and Gifts	500	-	353	853	850	99,6%	1 022	1 022
TOTAL	13 877	-	9 622	23 499	22 890		28 410	28 410

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2024/25	2023/24
		R'000	R'000
Received in kind			
Gifts			
Govtech Conference SITA	Jacket, Power-Bank, Book and Miscellaneous Items	-	1
Wits Business School	Chocolates	-	1
China Embassy	Chocolates and Beverages	1	-
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED IN KIND		1	2

ANNEXURE 1I

STATEMENT OF AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening balance	Revenue	Expenditure	Paid back on / by 31 March	Closing balance
		R'000	R'000	R'000	R'000	R'000
Aid assistance received in cash						
Germany (GIZ)	Climate Support Programme	(5 915)	-	-	-	(5 915)
Germany (GIZ)	Strengthening ecosystem - based adaptation project	(522)	-	-	-	(522)
United Nations (UNEP)	Synergies Workshop among the Basel, Stockholm and Rotterdam Conventions	(346)	-	-	-	(346)
Flanders	Adaptive Capacity Facility	(711)	-	144	-	(855)
United Nations (UNEP)	Capacity Building Initiative for Transparency (CBIT) Project	(2 406)	-	170	-	(2 576)
European Union (EU)	iThemba Phakama People PPP Model for Human development and Inclusive Environmental Economic Growth	3 483	-	110	(3 483)	(110)
United Nations (UNEP)	Strengthening Institutions Information Management and Monitoring to Reduce the Rate if illegal Wildlife Trade in South Africa	(3 061)	31 856	16 900	-	11 895
United Nations (UNEP)	Catalysing Financing and Capacity for the Biodiversity Economy around Protected Areas: Pillar 1	822	(3 654)	10 967	(822)	(14 621)
World Bank	Catalysing Financing and Capacity for the Biodiversity Economy around Protected Areas: Pillar 2	(469)	22 138	22 124	-	(455)
United Nations (UNEP)	Capacity Strengthening for Management of Invasive Alien Species in South Africa to enhance Sustainable Biodiversity Conservation and Livelihoods Improvement	-	3 654	3 448	-	206
United Nations (UNEP)	GBFEAS Project: Rapid Review of the NBSAP for alignment with the Kunming-Montreal Global Biodiversity Framework	-	4 087	3 000	-	1 087
Germany (GIZ)	Marine Spatial Management and Governance Project (MARISMA)	(1 245)	-	-	-	(1 245)
TOTAL AID ASSISTANCE RECEIVED		(10 370)	58 081	56 863	(4 305)	(13 457)

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

Nature of liability	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Nohlanhla Portia Lubisi	113	-	-	-	113
Anderea Franco Puggia	112 091	-	-	-	112 091
Lavender Moon Trading 391	3 867	-	-	-	3 867
REDISA 21970/2019	181 492	-	-	-	181 492
Hibiscus Coast Investment.	49 764	-	-	-	49 764
Madzivhandila Rembulalwine	590	-	-	-	590
Nicholas Tweedie Fraser	28	-	-	-	28
Waste Beneficiation (Pty) Ltd	9 615	-	-	-	9 615
Ovenstone Agencies (Pty) Ltd	18	-	18	-	-
S Cele	116	-	116	-	-
Petrus Johannes Barnard	21 526	-	-	-	21 526
Amathole Forestry Company (from R764-978)	978	-	-	-	978
Yantis (Pty) Ltd	1 691	-	1 691	-	-
Ovenstone (Vessel Claim)	327	-	327	-	-
Pyramid Investments 3 (Pty) Ltd	10 000	66 853	-	-	76 853
MTO Forestry Proprietary Limited case no 2021/2021	211 195	-	-	-	211 195
Geelhoutvlei cc	13 488	-	-	-	13 488
Geelhoutvlei cc	160 988	-	-	-	160 988
B Oelf & others	8 757	-	-	-	8 757
Benson and Others	13 172	-	13 172	-	-
Pieter Jakobus Stefanis Beukes	4 000	-	-	-	4 000
MI3 Consortium	7 543	-	-	-	7 543
Kunana Nonteba	298	-	-	-	298
Nobosinile Menzaba	81	-	-	-	81

P Mostert	860	-	-	-	860
N. Ngejane	431	-	-	-	431
B. Ndwendwe	900	-	-	-	900
KA & Sons	31	-	-	-	31
S Badat	56	-	-	-	56
Tera Sawmills	6 179	-	-	-	6 179
CTC Plant & Co	268	-	-	-	268
Infinite Progress Solutions	3 124	-	-	-	3 124
TP Mhlongo	133	-	-	-	133
ZR Mkhize	115	-	-	-	115
Hong Kong Japang Co	2 819	-	-	-	2 819
Pieter Beukes	4 148	-	-	-	4 148
Working on Fire (Pty) Ltd	29 482	-	-	-	29 482
Noceba Trading Enterprise CC	8 007	-	-	-	8 007
Tetrabyte Technologies CC	98	-	-	-	98
Jillian Veronique Johnson	-	18	18	-	-
Pesquierias George	-	250	-	-	250
V and A Waterfront Holdings	-	782	-	-	782
ABSA Vehicle Management Solutions (PTY) LTD	-	640	-	-	640
King Louis Property Rentals	-	879	879	-	-
Route Admin	-	2 494	-	-	2 494
Mohammed Limalia	-	200	-	-	200
Mabele a Pudi	-	5 000	-	-	5 000
Seboko Silvia Motloun	-	33	-	-	33
Milpark Radiology	-	39	-	-	39
Working on Fire (Disputed invoices)	-	50 009	-	-	50 009
Mminashoro (Disputed invoices)	-	116	-	-	116
TOTAL	868 388	127 313	16 221	-	979 480

ANNEXURE 4

CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding	Unconfirmed balance outstanding	Total	Cash-in- transit at year end 2024/25				
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
City of Joburg	-	-	-	5 179	-	5 179	-	-
Department of Health (Mpumalanga)	-	25	-	-	-	25	-	-
Department of Agriculture land Reform and Rural Development	-	-	1 990	1 990	1 990	1 990	-	-
EC Economic Environment Affairs Tourism	-	143	-	-	-	143	-	-
Department of Transport	2 110	-	-	-	2 110	-	-	-
Department of Tourism	-	-	132	-	132	-	-	-
Northern Cape Department of Health	-	-	16	-	16	-	-	-
Sub Total	2 110	168	2 138	7 169	4 248	7 337	-	-
OTHER GOVERNMENT ENTITIES								
UNDP	1 135	1 746	3 382	477	4 517	2 223	-	-
National Research Foundation	-	-	583	9 638	583	9 638	-	-
MLRF	-	249	-	-	-	249	-	-
BMA	1 557	1 557	-	-	1 557	1 557	-	-
SITA (manual transaction)	23	25	-	-	23	25	-	-
MPTA	-	-	5	-	5	-	-	-
Sub Total	2 715	3 577	3 970	10 115	6 685	13 692	-	-
TOTAL	4 825	3 745	6 108	17 284	10 933	21 029	-	-

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY DEPARTMENTS	Confirmed balance outstanding	Unconfirmed balance outstanding	Total	Cash-in- transit at year end 2024/25 *				
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Current								
Department of Justice and Constitutional Development	2 342	2 579	430	9 275	2 772	11 854	-	-
Department: Government Printing Works	76	741	-	-	76	741	-	-
Department of Social Development	-	24	-	-	-	24	-	-
Department of Employment and labour	-	37	-	-	-	37	-	-
Department of Basic Education	-	46	-	-	-	46	-	-
Gauteng Agriculture & Rural Development	-	88	-	-	-	88	-	-
Dept. Public Works (Trading Account)	-	-	241 769	86 863	241 768	86 863	-	-
SAPS	-	1	31	52	31	53	-	-
National Department of Correctional Services	40	-	-	-	40	-	-	-
Total Departments	2 458	3 516	242 230	96 190	244 688	99 706	-	-
OTHER GOVERNMENT ENTITY								
Current								
State Information Technology Agency (SITA)	13 958	4 639	2 211	10 706	16 169	15 345	-	-
Total Other Government Entities	13 958	4 639	2 211	10 706	16 169	15 345	-	-
TOTAL INTERGOVERNMENT PAYABLES	16 416	8 155	244 441	106 896	260 857	115 051	-	-

ANNEXURE 6

INVENTORIES

Inventories for the year ended 31 March 2025	Chemicals	Clothing, Uniforms & Protective Clothing	Clothing, Uniforms & Protective Clothing (WOF)	Other supplies	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	11 932	11 186	8 902	-	32 020
Add/(Less): Adjustments to prior year balances	7 615	(6 249)	-	-	1 366
Add: Additions/Purchases – Cash	6 775	21 586	-	12 147	40 508
Add: Additions - Non-cash	2 292	-	-	-	2 292
(Less): Disposals	-	-	-	-	-
(Less): Issues	(14 809)	(18 637)	-	(12 147)	(45 593)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	3	13	-	-	16
Closing balance	13 808	7 899	8 902	-	30 609

	Chemicals	Clothing, Uniforms & Protective Clothing	Clothing, Uniforms & Protective Clothing (WOF)	Other supplies	Total
	R'000	R'000	R'000	R'000	R'000
Inventories for the year ended 31 March 2024					
Opening balance	15 792	-	8 902	-	24 694
Add/(Less): Adjustments to prior year balances	(6 249)	6 249	-	-	-
Add: Additions/Purchases – Cash	12 425	12 183	-	-	24 608
Add: Additions - Non-cash	145	2 715	-	-	2 860
(Less): Disposals	-	-	-	-	-
(Less): Issues	(10 100)	(9 946)	-	-	(20 046)
Add/(Less): Adjustments	(81)	(15)	-	-	(96)
Closing balance	11 932	11 186	8 902	-	32 020

ANNEXURE 7

MOVEMENT IN CAPITAL WORK-IN-PROGRESS

Movement in capital work-in-progress for the year ended 31 March 2025

	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	60 758	6 159	3 500	63 417
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	60 758	6 159	3 500	63 417
COMPUTER SOFTWARE	8 849	764	-	9 613
Computer Software	8 849	764	-	9 613
TOTAL	69 607	6 923	3 500	73 030

Movement in capital work-in-progress for the year ended 31 March 2024

	Opening balance	Prior period errors	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	85 730	3 505	1 618	30 095	60 758
Dwellings	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	85 730	3 505	1 618	30 095	60 758
COMPUTER SOFTWARE	8 536	-	313	-	8 849
Computer Software	8 536	-	313	-	8 849
TOTAL	94 266	3 505	1 931	30 095	69 607

ANNEXURE 8A

INTER-ENTITY ADVANCES PAID (Note 13)

ENTITY	Confirmed balance outstanding	Unconfirmed balance outstanding	TOTAL			
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Government Communication and Information System (GCIS)	4 608	5 877	-	-	4 608	5 877
TOTAL	4 608	5 877	-	-	4 608	5 877
PUBLIC ENTITIES						
Entities	36 784	54 217	-	-	36 784	54 217
Subtotal	36 784	54 217	-	-	36 784	54 217
TOTAL	41 392	60 094	-	-	41 392	60 094

ANNEXURE 9

ANALYSIS OF PREPAYMENTS AND ADVANCES														
Name of Entity	Sector of the entity	Description of goods, services, and/or capital assets paid for	Classification categories	Contract reference number	Total contract value	Contract commencement date	Contract end date	Frequency of the pre-payment or advance	Balance outstanding as at 31 March 2024	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Add / (Less): Other	Balance outstanding as at 31 March 2025	Reason for prepayment or advance and for it remaining outstanding at year end (more details can be provided in the narrative blocks where necessary)
					R'000				R'000	R'000	R'000	R'000	R'000	
Prepayments														
Nedbank - EPIP	Private	EPWP Stipends	Goods and services	Bid E1564	16 000	01/12/2020	11/12/2025	Monthly	451	801 972	(788 360)	3 789	17 852	Projects are still in progress
Nedbank - WB	Private	EPWP Stipends	Goods and services	Bid E1564	16 000	01/12/2020	11/12/2025	Monthly	42	365 248	(359 052)	55	6 293	Projects are still in progress
Nedbank - Forestry	Private	EPWP Stipends	Goods and services	Bid E1564	16 000	01/12/2020	11/12/2025	Monthly	44	119 571	(114 271)	-	5 344	Projects are still in progress
Kay Ann Consulting and Advisory	Private	EPWP Project	Goods and services	EPIP-A150069143	18 313	08/10/2014	30/03/2019	Not applicable	1	-	-	-	1	Amount owing at the end of the project
Impunzi Construction	Private	EPWP Project	Goods and services	EPIP-A150069213	14 148	10/01/2015	31/08/2018	Not applicable	341	-	-	-	341	Completion report outstanding
Mokwabangweni Construction And Projects	Private	EPWP Project	Goods and services	12/12/13/300	3 500	02/06/2016	30/04/2019	Not applicable	163	-	-	-	163	Completion report outstanding
Aspen Wood Fibre	Private	EPWP Project	Goods and services	VAI3	35 789	01/08/2018	31/07/2021	Not applicable	1	-	-	-	1	Amount owing at the end of the project
Cynaroides Enviro Enterprise	Private	EPWP Project	Goods and services	Natprog2	19 862	31/07/2021	31/03/2023	Not applicable	69	-	-	-	69	
ELDS	Private	EPWP Project	Goods and services	Natprog1	58 163	01/04/2018	31/03/2021	Not applicable	11 205	-	-	-	11 205	Service provider disputes the amount

Insterscape Solution	Private	EPWP Project	Goods and services	ECWfW3	13 668	01/07/2018	30/06/2021	Not applicable	483	-	-	-	483	Service provider disputes the amount
KGB	Private	EPWP Project	Goods and services	NWWfW6	14 558	01/04/2018	31/03/2021	Not applicable	211	-	-	-	211	Referred to arbitration
Lucas Eradicators	Private	EPWP Project	Goods and services	NWWfW8	8 621	01/01/2019	30/04/2023	Not applicable	262	-	-	-	262	Dispute - recovery processes are in progress
Santonga Construction Supply & Logistics	Private	EPWP Project	Goods and services	LPWfW8	8 342	01/09/2018	30/03/2023	Not applicable	211	-	-	-	211	Report on expenditure outstanding
Tswelopele Ye Rena	Private	EPWP Project	Goods and services	WfWetland9	6 490	01/09/2018	31/12/2023	Not applicable	479	-	-	-	479	Dispute - service provider has passed away
Working on Fire	Private	EPWP Project	Goods and services					Not applicable	185	-	-	-	185	
Farci Trading cc	Private	EPWP Project	Capital assets	EPIP-A130050701	7 000	26/02/2014	30/04/2017	Not applicable	20	-	-	-	20	The project is under investigation
Isibuko Development Planners cc t/a Isibuko se Africa	Private	EPWP Project	Capital assets	EPIP-A130051063	12 000	14/03/2014	31/03/2016	Not applicable	28	-	-	-	28	Project suspended and under investigation
Binotype (Pty) Ltd	Private	EPWP Project	Capital assets	EPIP-A130051169	7 000	24/03/2014	31/10/2017	Not applicable	1340	-	-	-	1 340	Project suspended and under investigation
LinkD Environmental Services	Private	EPWP Project	Capital assets	EPIP-DE-AT1/2000/1908	15 000	28/10/2011	30/03/2014	Not applicable	885	-	-	-	885	Project suspended and under investigation
Gravitas Consulting Services	Private	EPWP Project	Capital assets	EPIP-DE-AT1/2000/1702.A1	19 000	22/06/2010	23/12/2015	Not applicable	10686	-	-	-	10 686	Project suspended and under investigation
Dudula Environment Consulting cc	Private	EPWP Project	Capital assets	EPIP-A130031792	7 000	11/07/2013	31/07/2015	Not applicable	1	-	-	-	1	Amount owing at the end of the project
SALP Construction	Private	EPWP Project	Capital assets	EPIP-A130050641	45 000	28/02/2014	30/08/2024	Not applicable	49	-	-	-	49	Project suspended and under investigation

Ener-Waste & Phakanani Environmental Solution	Private	EPWP Project	Capital assets	EPIP-A130031770	7 000	22/11/2013	31/03/2015	Not applicable	1449	-	-	-	1 449	Project suspended and under investigation
Ithabiseng Environmental Consultants cc	Private	EPWP Project	Capital assets	EPIP-A130050093	6 000	28/02/2014	07/04/2017	Not applicable	1063	-	-	-	1 063	Project suspended and under investigation
MBB Consulting	Private	EPWP Project	Capital assets	EPIP-A130050654	10 500	03/03/2014	30/06/2019	Not applicable	1	-	-	-	1	Amount owing at the end of the project
Mabusha Business Enterprises cc	Private	EPWP Project	Capital assets	EPIP-130050047	17 000	17/06/2014	30/06/2017	Not applicable	1211	-	-	-	1 211	Project suspended and under investigation
African Wildlife Projects	Private	EPWP Project	Capital assets	EPIP-A160083899	8 800	14/04/2016	31/05/2018	Not applicable	19	-	-	-	19	Project suspended and under investigation
Releboga Holdings (Pty) Ltd	Private	EPWP Project	Capital as-sets	EPIP-A160085277	12 000	01/07/2016	30/12/2019	Not applicable	1	-	-	-	1	Amount owing at the end of the project
TOTAL PREPAYMENTS									30 901	1 286 791	(1 261 683)	3 844	59 853	
Advances														
Unemployment Insurance Fund	Public	EPWP Stipends UIF	Other institutions	Not applicable	-	N/A	N/A	Not applicable - currently paid on invoice	720	-	-	-	720	Supporting documents pending
Ezemvelo KZN Wildlife	Public	EPWP Project	Public entities	EPIP-A130051071	16 500	19/11/2014	31/03/2024	Not applicable - the department no longer pays advances for projects	4 066	-	(3)	-	4 063	Work in progress
South African National Parks	Public	EPWP Project	Public entities	EPIP-A130050710	11 790	17/04/2014	30/03/2017	Not applicable - the department no longer pays advances for projects	405	-	(1)	-	404	Work in progress
Ezemvelo KZN Wildlife	Public	EPWP Project	Public entities	EPIP-A170101963	5 000	08/01/2020	31/03/2023	Not applicable - the department no longer pays advances for projects	3 010	-	-	-	3 010	Work in progress
Ezemvelo KZN Wildlife	Public	EPWP Project	Public entities	EPIP-A170102683	20 000	08/01/2020	31/03/2024	Not applicable - the department no longer pays advances for projects	199	-	(573)	-	(374)	Work in progress

Eastern Cape Parks and Tourism Agency	Public	EPWP Projects	Public entities	EPIP-A170102864-3295	117000	04/01/220	31/12/2025	Not applicable - the department no longer pays advances for projects	42 412	-	(20 518)	-	21 894	Work in progress
North West Parks Board	Public	EPWP Project	Public entities	Not applicable	15 000	N/A	N/A	Not applicable - the department no longer pays advances for projects	3 404	-	-	-	3 404	Project under cancellation
GCIS	Public	Communication costs	National departments		-	N/A	N/A	Monthly	5 877	8 000	(9 269)	-	4 608	
TOTAL ADVANCES									60 093	8 000	(30 364)	-	37 729	
TOTAL PREPAYMENTS AND ADVANCES									90 994	1 294 791	(1 292 047)	3 844	97 582	

Nedbank stipends - Other is made up of interest, refunds and rejected transactions

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