

DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
2019/20 - 2023/24 STRATEGIC PLAN AND
2020/21 ANNUAL PERFORMANCE PLAN



forestry, fisheries
and the environment

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



DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT

2019/20 - 2023/24 STRATEGIC PLAN AND

2020/21 ANNUAL PERFORMANCE PLAN

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LIST OF ACRONYMS

AEWA	African-Eurasian Migratory Waterbird Agreement
AG	Auditor General
AGSA	Auditor General South Africa
AQMP	Air Quality and Management Planning
AO	Accounting Officer
BABS	Bioprospecting, Access and Benefit sharing
BEE	Black Economic Empowerment
BMP	Biodiversity Management Plan
CC	Climate Change
CFO	Chief Financial Officer
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
CIF	Climate Investment Fund
CO2	Carbon Dioxide
COP	Congress of the Parties
CSIR	Council for Scientific and Industrial Research
DMR	Department of Minerals and Resources
DPME	Department of Performance Monitoring and Evaluation
DST	Department of Science and Technology
EEZ	Exclusive Economic Zone
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EPWP	Expanded Public Works Programme
FTE	Full Time Equivalent
GHG	Green House Gas
GIS	Geographical Information System
GMO	Genetically Modified Organisms
HCFC	Hydrochlorofluorocarbons
NEMA	National Environment Management Act
NPA	National Prosecuting Authority
NSSD	National Strategy for Sustainable Development
OHS	Occupational Health and Safety
PAIA	Promotional of Access to Information Act
PDG	Palmer Development Group
PFMA	Public Finance Management Act

PMDS	Performance Management Development System
PPP	Public Private Partnership
PPP	Public Participation Programme
PPP	Pollution Prevention Plan
R, D & E	Research, Development and Evidence
S24	Section 24
S26	Section 26
SA	South Africa
SANEIM	South African National Environmental Information Metadata
SANParks	South African National Parks
SAAQIS	South African Air Quality Information System
SAEO	South Africa Environment Outlook
SAEON	South African Environmental Observation Network
SANBI	South African National Biodiversity Institute
SAWS	South African Weather Services
SAWIS	South African Waste Information System
SEIA	Socio-Economic Impact Assessment
SETA	Sector Education and Training Authority
SDIP	Service Delivery Improvement Plan
SIP	Strategic Infrastructure Programme
SMME	Small Micro and Medium Enterprise
SMS	Senior Management Services
TFCA	Trans Frontier Conservation Area
TOPS	Threatened or protected species
HLPF	High Level Political Forum
HOD	Head of Department
HR	Human Resources
HRD	Human Resources Development
ICT	Information and Communication Technologies
IEM	Integrated Environmental Management
IGCCC	Intergovernmental Committee on Climate Change
INCEIS	Integrated National Compliance and Enforcement Information System
InWWP	Industrial Waste Management Plan
IPCC	Intergovernmental Panel on Climate Change

KZN	KwaZulu Natal
MAB	Man on Biosphere
M&E	Monitoring and Evaluation
METT	Management Effectiveness Tracking Tool
MINMEC	Ministers and Managers Executive Council
MINTECH	Meeting of Director-General and Provincial Head of Department
MoU	Memorandum of Understanding
MPA	Marine Protected Area
MPA	Mitigation Potential Analysis
MPRDA	Mineral and Petroleum Resources Development Act
MSP	Master System Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAP	National Action Plan
NAQI	National Air Quality Indicator
NBF	National Biodiversity Framework
NBSAP	National Biodiversity Strategy Action Plan
NCMP	National Coastal Management Programme
NEMBA	National Environmental Management Biodiversity Act
TOR	Terms of Reference
UNEA	United Nations Environment Assembly
UNCCD	United Nations Convention to Combat Desertification
UNFCCC	United Nations Framework Convention on Climate Change
URS	User Requirement Specification
WHC	World Heritage Convention
WSP	Workplace Skills Plan



Ms Barbara Creecy, MP

Minister of Forestry, Fisheries and the Environment

FOREWORD BY THE MINISTER

We are pleased to be tabling the Department of Forestry, Fisheries and the Environment's Strategic Plan 2019/20 - 2023/24 and Annual Performance Plan 2020/21 that lays the foundation for our commitment to building a united and cohesive society in which poverty is eradicated and lives are improved as we advance our need to live in harmony with nature.

This is the second year of implementation of the five-year strategic plan for a Department. This plan takes into account national government's eight priorities, including the need to grow the South African economy, eradicate poverty and improve the lives of all people in our country.

Our plan is not only in line with our Constitutional Commitment to provide a healthy environment for all, and to ensure sustainable utilisation of our natural resources does not harm the environment, but also meets the requirements of the National Development Plan's Vision 2030 which requires of us to transition to a low carbon, climate resilient and just economy and society.

Millions of South Africans depend on natural resources, our country's rich biodiversity and the environment for their livelihoods.

These national endowments are threatened by climate change, environmental degradation and pollution.

South Africa is a signatory to the Paris Agreement on climate change, and the Convention on Biological Diversity and United Nations Convention to Combat Desertification. Consequently, this will be a busy year for the Department.

We must establish the Presidential Climate Change Commission to oversee the opportunities and the difficulties of our Just Transition to a lower carbon economy. We must bring the Climate Change Bill, which provides for effective management approaches to the inevitable impacts of climate change, to the National Assembly. We will finalise the National Adaptation Strategy so we can galvanise society to invest in preparedness, early warning capabilities and risk mitigation measures for society.

Waste remains a massive problem in South Africa. This year we will with renewed energy tackle waste management. Voluntary industry waste management plans are being encouraged as we grow a Circular Economy where waste is not merely dumped, but either repurposed, recycled or repaired. Doing away with single-use plastic bags and ensuring proper waste collection and processing are amongst our key priorities. Through the District Delivery Model we will give relevant support to manage waste in a safe environment.

This year we will finalise a renewed Oceans Economy Master Plan so we can unleash the potential of the sector to create work in new industries, including ship building, aquaculture and tourism along our 3 000km coastline.

These are tasks no Department can tackle alone. We will build partnerships with the Department of Small Enterprise Development to support fishing communities and cooperatives. We will work with Departments in the Security and Justice Cluster to better protect our oceans and our national parks.

I am pleased to table the Department's Strategic Plan 2019/20 - 2023/24 and Annual Performance Plan 2020/21 to Parliament and to share our vision and objectives with the people of South Africa.

A handwritten signature in black ink, appearing to read 'B. Crecy'.

MS BARBARA CREECY, MP

MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT



Ms Maggie Soty, MP

Deputy Minister of Forestry, Fisheries and the Environment

FOREWORD BY THE DEPUTY MINISTER

South Africa has one of the most magnificent environments in the world. Because of our rich variety of plants and animals, our country is ranked in the top three most biodiverse on Earth.

This places on us, as lawmakers, business, civil society and citizens, an enormous responsibility to ensure that all of us work together to ensure our natural environment is protected, and that we are all able to live in harmony with nature.

This means that the sustainable use of our natural resources in the development of our economy, and the upliftment of the lives of our people should not be such that it destroys the environment we live in.

To secure our food, avoid flood and drought damage and the health of present and future generations, we need to make sure that we meet the Constitutional Right of all South Africans to an environment that is not harmful to their health and well-being. The one area we need to scale up is the levels of public awareness about climate change and how various communities could ready themselves to deal with it.

As the climate continues to change, extreme weather events are becoming more frequent. As we know, the poorest of poor are usually worst affected by these events. Damage by floods, tornadoes, hail and drought damages infrastructure, water supplies, the ability to produce food, and takes lives. Air pollution and waste dumping also harms the health of people and animals. It is one of the areas on which great emphasis is laid in this Strategic Plan and Annual Performance Plan for the Department of Forestry, Fisheries and the Environment.

In remaining four years of this Plan, the amalgamated Department will provide strategic guidance to ensure that we meet the requirements of our national government – to eradicate poverty and uplifting the lives of our people by creating jobs and growing the economy in a healthy environment.

This Plan seeks to facilitate sustainable socio-economic growth and development by catalysing and scaling up the contribution of the environmental sector to economic prosperity, thus contributing to a sustainable, low-carbon economy.

To achieve this, we are ramping up implementation of programmes such as Working for Forests, Working for Water, Working for Wetlands, Working for Waste, Working for Land and Working for the Oceans. We are also further developing our Green Economy programmes. All are aimed at creating much-needed job opportunities for our people while building the infrastructure needed to protect our environment.

One of these is the Good Green Deeds initiative which requires of all of us to play a part in cleaning our environment. This entails not only separating our waste at home, but also picking up litter, and ensuring our municipalities are able to collect, process and recycle household and industrial waste.

We are investing heavily in raising awareness and educating especially our youth about the importance of a healthy environment. Skills development programmes are being supported by the Department's popular internship programme and additional Work Integrated Learning Programmes.

In line with government policy, our Plan benefits women, the youth and people living with disabilities. It includes measures to grow and empower SMME's in various sectors, including oceans-related areas of the economy such as aquaculture, the wildlife and bioprospecting economies, and in the waste sector.

Of importance is the ability of communities utilising their traditional knowledge through the sustainable use of natural resources to benefit from these. This is being done through the transformation of the wildlife industry, and the conclusion of Benefit Sharing Agreements.

The APP outlines what we have done in the first year of implementation of the Strategic Plan to assist in dealing with issues such as droughts, increased desertification and land degradation through the improvement of infrastructure.

Forestry is a new competency for the department. Thus the effort being made to optimise sustainable production, growth and transformation across the forestry sector. This will be achieved through the approval of areas for afforestation, the number of jobs created in the sector, and the number of plantations handed over to communities. Steps are also being taken to ensure our forests are protected against key threats, including pests and diseases, climate change, timber theft, veld and forest fires.

This Strategic Plan sets the standard for the Department to achieve the goals set in the National Development Plan of ensuring that our communities continue to benefit from our environment while conserving for tomorrow's generations.



MS MAGGIE SOTYU, MP

DEPUTY MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

ACCOUNTING OFFICER STATEMENT

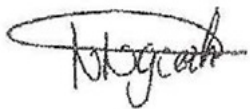
I am pleased to present on behalf of Management and staff, the Department of Forestry, Fisheries and the Environment's revised Strategic Plan for the 2019-2024 medium term period of South Africa's sixth government administration. The Strategic Plan also incorporates detailed Annual Performance Plan for the 2020/21 financial year.

In developing the Strategic Plan and the Annual Performance Plan, Management reflected carefully on past experiences and considered the lessons learnt on planning and implementation of the key programmes of the department during the previous Medium Term Strategic Framework (MTSF) period. This process was aimed at ensuring that there are continuous improvements in the manner in which the department undertakes strategic planning and on how we effectively execute our programmes in order to achieve the desired impact. The Strategic Plan provides the department with an opportunity to outline its key programmes, outputs and strategic outcomes and share this with the public in order to demonstrate to the South Africans the measures that government is taking to manage and protect the environment.

The strategic interventions outlined in the plan are also a reflection of what is required of government in order to take reasonable measures to protect the environment and give a meaningful effect of the environment right as articulated in section 24 of South Africa's Constitution. In developing the Strategic Plan, the department has also considered the key government priorities of the 6th administration as articulated by the President of South Africa as follows:

- Building a capable state that serves the people
- Building a united and cohesive society
- Investment, jobs and inclusive growth
- An effective land reform program
- Eradicating poverty and improving people's lives
- Education and skills for a changing world
- Social cohesion and safe communities
- Better Africa, better world

Management and the entire staff of the department under the leadership and guidance of the Minister and the Deputy Minister, will in the coming 2020/21 financial year and over the term of government until the year 2024 work tirelessly guided primarily by this strategic direction and priorities outlined in this Strategic Plan. This we will do in an effort to make sure that all of our planned strategic outcomes are realised and that we make notable progress as we work towards the department's long term vision of "a prosperous society living in harmony with our natural resources".



MS NOSIPHO NGCABA
DIRECTOR-GENERAL OF FORESTRY, FISHERIES AND THE ENVIRONMENT

OFFICIAL SIGN-OFF OF THE STRATEGIC PLAN AND ANNUAL PERFORMANCE PLAN

It is hereby certified that the Strategic Plan and Annual Performance Plan of the Department:

- Was developed by the Management of the Department of Environment, Fisheries and Forestry under the guidance of Minister Barbara Creecy.
- Takes into account all relevant policies, legislation and other mandates for which the Department is responsible.
- Accurately reflects the impact and outcomes which the Department will endeavour to achieve over the period 2019/20 - 2023/24.

Ms Limpho Makotoko

Deputy Director-General: Corporate Management Services

Signature:



Mr Ishaam Abader

Deputy Director-General: Regulatory Compliance
& Sector Monitoring

Signature:



Ms Judy Beaumont

Deputy Director-General: Oceans and Coast

Signature:



Mr Tlou Ramaru

Acting Deputy Director-General: Climate Change and Air Quality

Signature:



Mr Shonisani Munzhedzi

Deputy Director-General: Biodiversity and Conservation

Signature:



Dr. Guy Preston

Deputy Director-General: Environmental Programmes

Signature:



Ms Mamogala Musekene

Acting Deputy Director-General: Chemicals
and Waste Management

Signature:



Ms Morongoa Leseke

Acting DDG: Forestry Management

Signature:



Ms Sue Middleton

Acting Deputy Director-General: Fisheries Management

Signature:



Mr Rannoi Sedumo

Chief Financial Officer

Signature:



Mr Riaan Aucamp

Head official responsible for Planning

Signature:



Ms Nosipho Ngcaba

Accounting Officer

Signature:



Ms Makhotso Maggie Soty, MP

Deputy Minister

Signature:



Approved by:

Ms. Barbara Creecy, MP

Executive Authority

Signature:



PART A: MANDATE OF THE DEPARTMENT

1. Constitutional Mandate : Section 24, Constitution of the Republic of South Africa

The legal mandate and core business of the Department of Environment, Forestry and Fisheries is to manage, protect and conserve South Africa's environment and natural resources and promote sustainable development.

The mandate of the department is derived from the Constitution of the Republic of South Africa. Chapter 2 (Bill of Rights) and section 24 of the Constitution of the Republic guarantee everyone the right to an environment that is not harmful to their health or wellbeing; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

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

2. Legislative and Policy Mandate

To give effect to its Constitutional mandate of protecting the environmental and promoting sustainable development, the department has over a period of time developed a comprehensive environmental management legislative/regulatory framework. This regulatory framework consists of acts of parliament (environmental laws), regulations, policies, norms and standards and other regulatory tools which are aimed at promoting sound environmental management practices in order to protect and conserve the environment for the benefit of current and future generations.

Acts of Parliament

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

The National Environmental Management Amendment Act, 2003 (Act No. 46 of 2003), deals with compliance and enforcement and provides for Environmental Management Inspectors (EMIs). The National Environmental Management Amendment Act, 2004 (Act No. 8 of 2004), streamlines the process of regulating and administering the impact assessment process. Chapter 5 of the Act lays down procedures with which the Minister or MEC, as the case may be, must comply before listing or delisting an activity.

The National Environment Laws Amendment Act, 2008 (Act No. 44 of 2008), amends the National Environmental Management Act, 1998, so as to clarify any uncertainty in the Act; authorises the Minister of Human Settlements, Water and Sanitation to designate persons as environmental management inspectors; provides for environmental management inspectors to be regarded as peace officers as contemplated in the Criminal Procedure Act, 1977; and amends the National Environmental Management: Air Quality Act, 2004, so as to substitute Schedule 1 of that Act.

The 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 the National Environmental

Management Act, 1998, in so far as it relates to prospecting, mining, exploration or related activities; aligns environmental requirements in the Mineral and Petroleum Resources Development Act (MPRDA), Act 28 2002, with NEMA (1998), by providing for the use of one environmental system and by providing for environmental management programmes; and further regulates environmental authorisations.

The National Environment Laws Amendment Act, 2009 (Act No. 14 of 2009), amends the Atmospheric Pollution Prevention Act, 1965, so as to adjust the penalties provided for in the said Act, the Environment Conservation Act, 1989, so as to adjust the penalties provided for in the said Act, the National Environmental Management: Air Quality Act, 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 Conservation

The 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.

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

The National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004), 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; the sustainable use of indigenous biological resources; the fair and equitable sharing of benefits arising from bio-prospecting, including indigenous biological resources; and the establishment of the South African National Biodiversity Institute.

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 and the proclamation and management of these areas.

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

Fisheries, Oceans and Coastal Environmental Management

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

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 regulate the granting of rights and alienation thereof.

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

Dumping at Sea Control Act, 1980 (Act No. 73 of 1980), regulates the control of dumping substances at sea. Sea Fishery Act, 1988 (Act No. 12 of 1988), most of the powers in terms of this Act were transferred to the Minister of Agriculture, Forestry and Fisheries. The Minister only retains powers in terms of section 38 of the Act.

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

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

Marine Living Resources Act, 1998 (Act No. 18 of 1998), deals with the long-term sustainable utilisation of marine living resources. Most of the powers and functions in terms of this Act were transferred to the Minister of Agriculture, Land Reform and Rural Development (DALRRD). The Minister of Forestry, Fisheries and the Environment only retained functions pertaining to the Marine Protected Areas, regulatory powers that relate to the protection of the marine environment.

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.

Waste Management

The National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008), which 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 for regulating the management of waste by all spheres of government; and provides for the licensing and control of waste management activities.

Forestry Management

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

3. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE YEAR STRATEGIC PLANNING

The Five Year Strategic Plan of the Department of Forestry, Fisheries and the Environment is informed by the following:

- The Constitution of the Republic of South Africa, 1996
- Acts of Parliament of Environment Management other relevant legislation
- Government priorities of South Africa's sixth administration and the Medium Term Strategic Framework 2019-2024 (MTSF)
- National Development Plan
- International convention on environmental management to which South Africa is a signatory

PART B: STRATEGIC FOCUS

1. Vision

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

2. Mission

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

3. Departmental Values

The department ensures it meets its mandate by following five values stated below:

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 high **Performance driven** organisation such as ours.

4. Situational Analysis (Internal and External Environment Factors)

4.1 External Environment Factors Influencing the Strategic Direction of the Department

The department's delivery environment is in the main influenced by trending global environmental threats such as climate change and degradation of ecosystem services including water quality and quantity, air quality and declining land productivity impacting on food security, and the global responses driven by a changing world order focusing on international economic competitiveness and collapse of multilateralism.

ENVIRONMENTAL SCAN

The 2006 South African Environment Outlook Report and findings from the 2012 report indicate that the overall condition of South Africa's environment continues to deteriorate.

The table below outlines the main problem statements and planned critical outputs to help address the identified challenges:

PROBLEM STATEMENT	KEY DEPARTMENTAL RESPONSE
South Africa is committed to a transition towards a low carbon and climate resilient society. The adoption of the National Climate Change Policy in 2011, as well as the recent ratification of the Paris agreement are critical steps towards improving the country's ranking amongst the world's biggest greenhouse gas emitters.	Climate Change Coordination , Development and Implementation of Climate Response regulatory framework and plans: • Support the establishment of the Presidential Climate Change Commission • Finalisation of the Climate Change Bill • Finalise the National Climate Change Adaptation Strategy and support Provinces and Municipalities with development and implementation of climate adaptation plans

The table below outlines the main problem statements and planned critical outputs to help address the identified challenges:

PROBLEM STATEMENT	KEY DEPARTMENTAL RESPONSE
Although in most parts of the country the quality air is relatively good, there are priority/ specific areas where air quality improvements have not been realised fast enough. In South Africa, air pollution continues to be a problem, and the levels of SO₂, PM, and O₃, are a cause for concern. Exposure to air pollution results in numerous respiratory health problems in people and the effects are more pronounced among the elderly, young and also more evident in people with existing respiratory health conditions. The main pollution sources are industrial and mining related emissions, domestic fuel burning, burning of waste and vehicle emissions. A persistent concern is the level of pollution from domestic fuel burning and the associated health effects. Low income households and informal settlements are dependent on domestic fuels, such as coal, paraffin and wood used for cooking and heating. Exposure to unsafe ambient pollutant concentrations and associated health effects: Poor air quality is harming people's health in some areas (i.e. respiratory diseases). Air quality in low dense income settlements remains a concern.	Establishment of regulatory framework for Air Quality Management: In order to ensure the progressive realisation of everyone's right to air that is not harmful to health and well-being. It is imperative that there is progressive reduction in atmospheric pollutants to levels that result in full compliance with ambient air quality standards. Measures taken to improve air quality: • Declaration of hotspots as priority areas, development and implementation of air quality management plans to concentrate efforts to reduce air pollution. • Regulation of industrial emissions using both Section 21 and Section 23 Notices of the Air Quality Act (39) of 2004.
The department implements the National Waste Management Strategy which is aimed at minimising the amount of waste generated and going to landfill sites to unlock economic opportunities. This is done to promote a recycling economy ethos through various recycling and waste beneficiation initiatives. These initiatives need to be expanded and grown on a larger commercial scale to offer more value to beneficiaries and enterprise support programmes to the informal sector. Even though waste collection services have improved significantly in recent years, there are still areas in the country where access to these services need to be improved. Data collection, reporting on waste volumes and management of increasing waste volumes has proved problematic. There is also an urgent need to address the licensing status of landfill sites and where licenses are in place, compliance to license conditions must be enforced.	Less and better managed waste: Solid waste management and minimisation through improved collection, disposal and recycling (increased percentage of households with basic waste collection). Providing support to Municipalities in licensing of unlicensed waste landfill sites or closing of unlicensed sites in other areas. Development of policy and legislative mechanisms and implementation of these instruments need to be enhanced. Extended Producer Responsibility (EPR): Implementation of plans and measures for prioritized waste streams (Paper & packaging, E-Waste, Lighting and Waste tyres) Waste tyres, diversion of 30% (51 078 of 170 266) of waste.
The department and other key sector partners have over the year's implemented successful programmes (Working for Land & Working for Forests) for the restoration and rehabilitation of degraded ecosystems. However, land degradation and soil erosion still remain a serious challenge, undermining the productive potential of the land. Degradation continues to threaten the local resource base upon which rural communal livelihoods depend. Over 70% of South African land surface has been intensely affected by a variety of soil erosion. Over 0.7 million ha of land is degraded and left bare by soil erosion (sheet and gully erosion). It is estimated that almost 9,000 plant species have been introduced to South Africa so far. Of these, about 161 species are deemed invasive, covering ten percent of the country	Sustainable Land use management: Ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning as well as in project formulation. Restoration and rehabilitation of degraded ecosystems: The hectares of land rehabilitated will be increased each year in to contribute to ecosystem resilience.

The table below outlines the main problem statements and planned critical outputs to help address the identified challenges:

PROBLEM STATEMENT	KEY DEPARTMENTAL RESPONSE
The country has over the years implemented a strategy on expanding its conservation estate towards levels which will ensure adequate protection of biodiversity. A land area equating to a minimum of 0.5% of South Africa's total land area is added to the protected area network annually. However, the current protected area network is still inadequate for sustaining biodiversity and ecological processes. This is largely due to the fact that only 22% of terrestrial ecosystem types is well protected and 35% completely unprotected. Due to the multifaceted value in South Africa's biodiversity, many plants and animals are subjected to exploitation. A total of 192 plants species are known to be threatened by direct use or are harvested at levels that are not sustainable. The natural resources (fauna and flora) are being exploited in an unsustainable manner, threatening the functioning of ecosystems that may undermine social and economic development. It is estimated that at least 10 million hectares of land in South Africa has been invaded by Invasive Alien Plant species with an estimated water use of 3, 303million m3 per annum. The key drivers of biodiversity loss include unsustainable use, illegal harvesting and unequitable sharing of benefits.	Expansion of the conservation estate: Land protection and conservation by gradually increasing the percentage of land mass under conservation in each year from a current baseline of 12.96 % to 15.7% (19 175 164 / 121,909,000.00 ha) by the year 2024 To preserve biodiversity and protected ecosystem and species. The number of species under formal protection should increase and the proportion of species threatened with extinction should decline. Equitable sharing of Benefits: Implementation of policies and interventions aimed at promoting equitable sharing of benefits derived from biodiversity. Biodiversity Economy: Increase the contribution of the biodiversity sector to economic growth and development.
The department implements the "Working for Wetlands Programme" in partnership with the Department of Water and Sanitation (DWS) and the Department of Agriculture, Land Reform and Rural Development (DALRRD) which is aimed at ensuring the rehabilitation and protection of wetlands. In South Africa the "outright loss of wetlands is estimated to be more than 50% of the original wetland area. 65% of wetland types have been identified as threatened, 48% are critically endangered, 12% are endangered and five percent are vulnerable. Floodplain wetlands have the highest proportion of critically endangered ecosystems. An estimated 50% of our wetlands have been destroyed or converted to other land uses (serve as filtration systems and regulators of water flow).	The formal protection, restoration and rehabilitation of wetlands: Need to be strengthened through improvements in land use planning, land and development management policies as well as operational and regulatory means at various scales. More than 165 wetlands will be rehabilitated per annum and management plans developed for all Ramsar sites.
South Africa's coastline and ocean are largely in a good environmental state. There are however, a number of concerns in these sub-sectors of the environment which require the intervention. These challenges include higher pollution levels around coastal metropolitan areas. The impact of pollution and reduced fresh water flow through estuaries (together with extractive pressure), leading to deteriorating environmental health and the risk of oil spillages in the coastline, coastal waters and islands. The exploitation of marine resources continues to expand in ways that are not always predictable. Some sand-mining or sand-winning, takes place along South Africa's coastline, with much of the existing activity being undertaken illegally, making it difficult to estimate its value. The severity of wastewater pollution in the marine environment has continued to grow. The overexploitation of natural resources from the ocean and the coastal zone. Unplanned and uncontrolled coastal development continue to pose severe threats.	Protected ecosystems and species: Develop and implement effective strategies for the management of the oceans environment. Increasing total area of the Exclusive Economic Zone (EEZ) which is declared as new offshore protected area and developing Marine Protected Areas Management plans for effective management of declared areas.

4.2 Internal Environment Factors Impacting on Strategy Execution and Performance of Department: Financial Resources and Capacity Constraints

The prevailing economic challenges and the resulting fiscal constraints that the Government continues to experience has an on-going impact in funding the operations of Department. These challenges require that the department be more efficient and find innovative ways to deliver on its approved plans and constitutional mandate. The impact of these economic challenges has resulted in the National Treasury significantly reducing the personnel budget allocation over the past years and with further reductions or no increase expected in coming years.

HUMAN RESOURCE STRATEGY AND AFFIRMATIVE ACTION PROGRAMME

The Department's Human Resources strategy derives from our strategic goal of being "a department that is fully capacitated to deliver its service efficiently and effectively". The main objective of the department is to become an employer of choice.

The Human Resource strategy is aimed at ensuring that the Department:

- Has the human resources that are capable of meeting its operational objectives in a rapidly changing environment through a multi-skilled, representative and flexible workforce,
- Obtains the quality and quantity of staff it requires and makes optimum use of its human resources by anticipating and managing surpluses and shortages of staff to support the achievement of the departmental strategic objectives, and
- Is a learning organisation that values diversity and maintains labour peace

The main pillars of the Department's Human Resource strategy are as follows:

- Recruit and retain competent workforce
- Ensure that the workforce is competent and dynamic through effective skills development and performance management interventions
- Ensure employee health and wellbeing
- Ensure workforce transformation in line with the demographics of the country
- Create conducive organisational culture for effective service delivery
- Ensure compliance with legislative requirements and other relevant prescripts

Interventions to achieve transformation goals (Employment Equity):

The department aligns itself with the provisions of the Constitution and aims to address past imbalances through an Employment Equity Plan. This Plan provides a framework for the recruitment and development of staff from a historically disadvantaged background as well as numerical targets for the achievements of representativeness.

People with disabilities

To enhance disability equity the department will continue to give special and focused attention to recruitment and accommodation in this area to maintain and improve its achievement of the national target of 2%. This will include a targeted recruitment strategy through partnering with relevant recruitment agencies and key stakeholders such as Disabled People South Africa.

The new Green building housing the National Office has been designed to provide reasonable accommodation for people with disabilities to promote accessibility to and mobility in the place of employment. This includes the provision of special aids / equipment.

Summary of Department' workforce profile as at 31 December 2019:

SUMMARY	31 DECEMBER 2019
Total Posts	1807
Filled	1600
Vacant	207
Vacancy Rate	11.4% (207*100/1807)

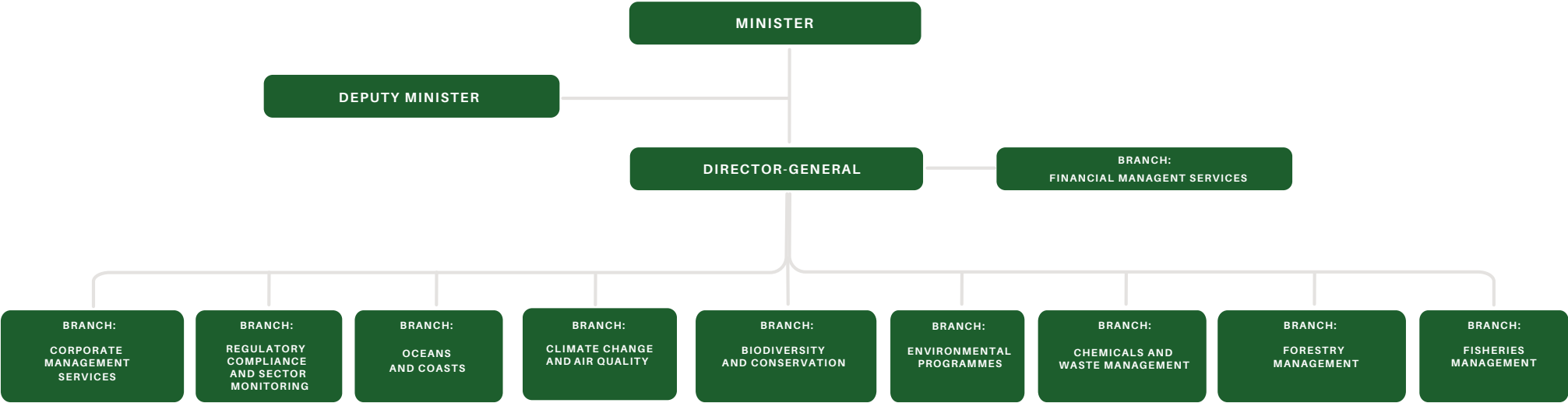
Summary of race and gender workforce profile as at 31 December 2019 (All levels):

RACE	MALES	PERCENTAGE	FEMALES	PERCENTAGE
Blacks	641	40%	832	52%
Africans	554	35%	739	46%
Coloureds	62	3.9%	62	3.8%
Indians	25	1.5%	31	2.0%
Whites	54	3.3%	73	4.5%
FILLED POSTS	695	43.4%	905	56.5%

Employment equity targets for 2020/21

INDICATOR	BASELINE (2018/19)	TARGET (2020/21)
Percentage of Women employees	56.5% (905/1 600)	58%
Percentage of People with disabilities	2.8% (44/1 600)	2%

5. DEPARTMENTAL STRUCTURE



PART C: MEARSURING OUR PERFORMANCE

Impact Statement

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

PROGRAMME 1: ADMINISTRATION

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

Outcome	Outcome indicators	Baseline (2017/18)	Five Year Target 2023/24
Good governance, compliance with legislative requirements and effective financial management	External audit opinion	Adverse AGSA audit opinion for 2017/18	Unqualified external audit opinion without any matter (Financial statements and performance information)
	Percentage expenditure	96% (6 590 137/ 6 848 214)	98%
Improved contribution of the Department to socio-economic transformation and empowerment of previously disadvantaged community (Black ,women owned and township/rural based enterprise)	Percentage of the Department budget expenditure on BBBEE and black owned enterprises	92% (1 459 553 029.76 /1 588 070 783.21)	90% BBBEE overall of which 75% must be over 50% black owned
	Percentage of the Department budget expenditure on rural and township enterprises	N/A	30% of procurement on Rural and Township enterprises
	Number of rural and township enterprises supplier workshops conducted	N/A	10 rural and township enterprises supplier workshops conducted
An adequately capacitated and transformed workforce which is representative of South Africa' race and gender demographics	Percentage vacancy rate	7.6% Vacancy rate (139/1823*100)	5%
	Percentage compliance to the Employment Equity targets	56.5% (905/1 600)	58% Women employees
		2.9% (48/1 684*100)	3% People with disabilities
Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate	Information Communication and Technology Systems developed and implemented	N/A	Coordinated and Integrated Permitting System (CIPS) operational (10 permits)

PROGRAMME 1: ADMINISTRATION (continues)

Outcome	Outcome indicators	Baseline (2017/18)	Five Year Target 2023/24
Improved levels of environmental management education and awareness within communities which drives positive behavioural change	Number of events including Ministerial Public Participation Programme (PPP) hosted	16 events were hosted	90 events hosted
	Number of public education and awareness campaigns implemented	4 environmental awareness campaigns implemented: • Waste Management awareness • Climate Change Awareness • Rhino Anti-Poaching awareness • Marine awareness	Public education and awareness campaigns implemented on 6 thematic areas: • Climate change and biodiversity conservation • Environmental protection and waste management • Fishing rights allocation process (FRAP 2021) • Oceans Phakisa, marine protection and sustainability
	Number of school in which environmental education and awareness programmes are conducted	N/A	7 500 schools
	Number of stakeholder management engagements convened	N/A	40 stakeholder engagements convened
Improved human resources capacity of the sector	Number of beneficiaries provided with skills development and training on environmental management		3 624 beneficiaries provided with skills development opportunities: • 424 graduates recruited on the Department Internship programme • 200 full-time bursaries issued to student on prioritised skills for the sector • 1000 students placed in Work Integrated Learning Programme (200 per annum) • 2000 education officials trained
	Number of officials trained in environmental compliance and enforcement (includes Forestry and Fisheries; and Monitors)	2636	3 750

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

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

Outcome	Outcome indicators	Baseline (2017/18)	Five Year Target 2023/24
Improved compliance with environmental legislation and environmental threats mitigated	Number of environmental authorisations inspected for compliance	183	850
	Number of Environmental Performance Assessments conducted	24 were audited	125 Environmental Performance Assessments conducted
	Number of inspections conducted for verification of the rhino horns and elephant tusks stockpiles	21	70
	Number of criminal cases finalised and dockets handed over to the NPA for prosecution	50	230
	Number of administrative enforcement notices issued	228	1 100
	Number of joint enforcement operations conducted	26	65
	Integrated compliance and enforcement strategy reviewed and approved	5 targets of 2014 National Environmental Compliance and Enforcement Strategy (NECES) implemented	- Revised integrated compliance and enforcement strategy and implementation plan approved (inclusive of terrestrial and ocean protection) - Approved integrated compliance and enforcement strategy implemented (as per plan)
Aligned environmental management regulatory frameworks, systems, tools and instruments	Number of interventions for streamlining environmental authorisation/management developed	3 Generic EMPs for the Working for Programmes initiated: - Revised financial provisioning regulations for the mining sector finalised for gazetting for comment - Drafts of 7 assessment protocols available for stakeholder consultation - SEA for strategic corridors for gas and electricity grid underway - SEA for shale gas finalised	3 Environmental Management tools developed: - Financial Provisioning Regulations for the mining sector finalised - Minimum requirements for the submission of EIAs for Shale Gas installations gazetted for implementation - Generic EMPs for the exclusion of activities related to the "working for programmes"
	Number of Strategic Environmental Assessments developed	1st Draft of SEA for the identification for strategic gas and electricity corridors finalised - SEA for shale gas finalised - Square Kilometre Array (SKA) management plan finalised	2 Strategic Environment Assessments (SEA) developed: - SEA to locate strategic gas and electricity corridors - SEA to identify Renewable Energy Development Zones for solar energy developments in previously mined areas

PROGRAMME 3: OCEANS AND COASTS

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

Outcome	Outcome indicators	Baseline (2017/18)	Five Year Target 2023/24
Growing ocean economy in the context of sustainable development	Number of jobs created through implementation of Ocean Economy Operation Phakisa programme	N/A	6200
	Oceans Economy Master Plan developed and implemented	Ocean Economy Phakisa 3 feet delivery plans	· Oceans Economy Master Plan approved · Oceans Economy Master Plan implemented in 4 focus areas: - Aquaculture and Fisheries - Marine Transport & Manufacturing - Offshore Oil & Gas - Coastal Marine Tourism
Threats to environmental integrity managed and ecosystem conserved	National Oceans and Coasts Water Quality Monitoring programme developed and implemented	National Oceans & Coasts Water Quality Monitoring Programme implemented in 17 priority areas for 3 Coastal provinces	Water Quality monitoring programme providing monthly data for 60 priority areas, providing quarterly reports in less sensitive areas, and monthly data in highly sensitive area
	Marine spatial planning and governance system developed and implemented	Marine Spatial Bill (MSP) was submitted to Parliament for approval	1st MSP sub-regional plan approved
	Number of Management Plans for declared Marine Protected Areas developed and implemented	8 Management plans for old MPAs (Cape Nature MPAs, EKZN, SANParks, EC)	13 management plans developed and implemented
	Estuarine management strategy developed and implemented	1 Estuary Management Plan (EMP) finalised for approval	4 national estuaries management plans implemented: · Buffalo Estuary · Durban Bay · Richards Bay · Orange River Estuary 2 Estuarine Management plans developed: · Mtamvuna Estuaries · Coega Estuaries

PROGRAMME 3: OCEANS AND COASTS (continues)

Outcome	Outcome indicators	Baseline (2017/18)	Five Year Target 2023/24
Threats to environmental integrity managed and ecosystem conserved	Antarctic Strategy developed and implemented	Draft strategy presented at the Economic, • Sectors, Employment and Infrastructure • Development Cluster (ESEID), MINTECH and Global and Continental Affairs Committee (GCAC)	Antarctic strategy implemented (as per implementation plan)
Strengthened knowledge, science and policy interface	Percentage increase of the EEZ under marine protected areas	0.4% of the EEZ under protection	Final Research report on possible additional 5% of oceans an coastal area protection compiled
	Number of peer-reviewed scientific publications (including theses and research policy reports)	24 peer review publications have been produced	80 peer-reviewed scientific publications published
	Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands	3 relief voyages undertaken	3 relief voyages to SANAE, Gough and Marion Islands undertaken (per annum)

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

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

Outcome	Outcome indicators	Baseline (2017/18)	Five Year Target 2023/24
A just transition to a low carbon economy and climate resilient society	Number of sector jobs resilience plans developed and implemented	New	Sector Jobs Resilience Plans approved and implemented for 5 value chains: - Coal - Agriculture - Tourism - Petrol based transport - Metals National Employment Vulnerability Assessment finalised
	Number of climate change strategies and plans developed and approved	N/A	Low carbon growth strategy finalised
			National Climate Change Adaptation Strategy approved
			South Africa's Nationally Determined Contributions (NDCs) updated
	GHG emissions maintained within the emissions trajectory range	N/A	Emissions between 398 and 614 Mt CO ₂ -e range
	Climate Change Regulatory Framework and tools developed and Implemented	Climate Change Regulatory Framework and tools developed and Implemented	National Climate Change Act implemented: - Adaption systems - Mitigation systems
	Mitigation potential analysis studies conducted	N/A	Mitigation Potential Analysis (MPA) 2023 compiled
Threats on environmental quality and human health mitigated	Number of sector adaptation interventions implemented	Draft National Climate Change Adaptation Strategy finalised and on-route for submission to Minister	8 Sector Adaptation Plans reviewed
	National Air Quality Indicator	0.9%	NAQI : Equals to or less than 1

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT (continues)

Outcome	Outcome indicators	Baseline (2017/18)	Five Year Target 2023/24
Threats on environmental quality and human health mitigated	Air Quality Management Plans (AQMPs) for priority areas developed and implemented	Annual plans of 3 Priority Area AQMPs implemented as follows: · Highveld, · Vaal Triangle Air shed · Waterberg-Bojanala	· Inter-Ministerial Committee established · Priority Area Working Group established (communities, NGOs and industry) · 2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP approved and implemented (as per annual implementation plan) · 2nd generation Highveld Priority Area (HPA) AQMP approved and implemented (as per annual implementation plan)
	Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	42 air quality monitoring stations meeting minimum data requirements (80% data recovery)	80 monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%
Strengthened knowledge, science and policy interface	Sector monitoring and evaluation studies and reports/publications published	Draft 3rd South African Environment Outlook (SAEO) report developed	State of Environment Impact Assessment report published
	Number of reports published on status of indicators of essential ocean variables for detecting ocean variability and climate change	Annual Report Card on key Ocean and Coasts indicators compiled	5 South African Ocean and Coasts Environment Data reports published
	State of the Forest Report (SoF) developed and published	SoF finalised and published	2 State of Forest reports published
	Annual list of protected trees published	1	5
International cooperation supportive of SA Environmental / sustainable development priorities	Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	11 position papers developed and approved: 2 Climate change positions	40 positions approved: 10 Climate change (5 UNFCCC, 5 IPCC)
		4 Biodiversity positions	18 Biodiversity positions approved: (UNCCD COP 16; AEWA; 5 World Heritage Convention; 2 CBD; 2 CMS; 5 IPBES; 2 CITES)
		5 Chemical/Waste Management positions	12 Chemical/ Waste Management positions: (2 Basel, 2 Rotterdam, 2 Stockholm, 4 Montreal MOP and 2 Minamata COP)
	Financial value of resources raised from international donors to support SA and African environment programmes	Total resources mobilised: USD 121 208 692	US\$ 250 million
An adequately capacitated local sphere of government which is able to effectively execute its environmental management function	Number of local government support interventions implemented in line with the District Delivery Model	100% (14/14) of annual action plan for Local Government Support Strategy were implemented	2 Local Government support Interventions implemented in 44 district municipalities: Environmental priorities incorporated in IDPs of 44 district municipalities.
			1 250 (Councillors and Municipal officials) trained

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

Outcome	Outcome indicators	Baseline (2017/18)	Five Year Target 2023/24
Ecosystems conserved, managed and sustainably used	Percentage of land under conservation	12.96% (15,797,120.74 / 121,909,000.00)	15.7% (19 175 164 / 121,909,000 ha) in total under conservation for 2023/2024. 0.5% of land under conservation added
	Number of new national parks established	N/A	2 national parks declared
	Percentage of area of state managed protected areas assessed with a METT score above 67%	75% of area of state managed protected areas assessed with a METT score above 67%	90% (6 566 977 / 7 296 641 ha of area of state managed protected areas assessed with a METT score above 67%
	Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented	N/A	3 Interventions: National Joint Wetlands Management Policy developed 5 wetlands of international significance (Ramsar sites) designated 11 of 22 strategic water source areas secured
Biodiversity threats mitigated	Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	4 Tools High Level Panel's recommendations implemented
		N/A	Nemba Bill promulgated
		N/A	National Biodiversity Framework (NBF) approved
		N/A	12 Biodiversity Management Plans (BMPs) approved

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (continues)

Outcome	Outcome indicators	Baseline (2017/18)	Five Year Target 2023/24
Improved access, fair and equitable sharing of benefits	Number of biodiversity economy initiatives implemented	3 biodiversity economy initiatives implemented: 500 ha land identified for cultivation of indigenous species across the Country. 294.52 ha of land cultivated	6 biodiversity economy initiatives implemented 2500 hectares of land for indigenous species cultivated
		N/A	2000 Biodiversity beneficiaries trained
		N/A	15 BioPANZA initiatives implemented
		N/A	4000 Jobs Created
		Draft game donation guidelines developed and submitted to MINMEC	15 000 heads of game donated to PDI's and communities
		16 National Biodiversity Economy Nodes approved	Interventions for 15 Biodiversity Economy Nodes implemented : · Champions for Nodes appointed · Socio-economy impact studies for Nodes conducted · Operational plans for Nodes implemented
	Number of benefit sharing agreements concluded and approved	7 Benefit Sharing Agreements concluded and approved	25 benefit sharing agreements approved

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Purpose: Implement the expanded public works programme and green economy projects in the environmental sector.

Outcome	Outcome indicators	Baseline (2017/18)	Five Year Target 2023/24
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Number of Full Time Equivalents (FTEs) created	28 343 Full-Time Equivalents (FTEs) created	31 511 (156 574)
	Number of Work Opportunities created	71 945 Work Opportunities (WOs) created	60 939 (307 480)
	Percentage of women benefiting from the implementation of Environmental Programmes (60% of WOs)	Women - 38 670 (54% of Work Opportunities)	60% of Work Opportunities
	Percentage of youth benefiting from the implementation of Environmental Programmes (65% of WOs)	Youth - 47 052 (65% of Work Opportunities)	65% of Work Opportunities
	Percentage of persons with disabilities (PWD) benefiting from implementation of Environmental Programmes (2% of WOs)	People with Disabilities - 220, Please this before the 0.3%	2% of Work Opportunities
	Number of participants on accredited training programmes declared competent	N/A	20 585 (93 888)
Ecosystems rehabilitated and managed	Number of hectares receiving initial clearing of invasive plant species	167 017 ha	167 439 (794 419) ha)
	Number of hectares receiving follow-up clearing of invasive plant species	761 714.08 ha	542 728 (2 609 289) ha
	Number of discrete sites where biological control agents are released	522	649 (3 066)
	Number of wetlands under rehabilitation	190	203 (919)
	Number of estuaries under rehabilitation	N/A	2 (10)
	Number of hectares of degraded land under rehabilitation (including riparian areas)	101 760	30 673 ha (142 212 ha)
	Number of emerging invasive species or discrete populations targeted for early detection/rapid response	85	250 (1 250)
Integrated fire management	Percentage of wild fires suppressed (provided there are not more than 2 400 fires)	100% (1 974 / 1 974)	90%

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (continues)

Outcome	Outcome indicators	Baseline (2017/18)	Five Year Target 2023/24
Infrastructure, adaptation and disaster risk reduction	Number of Biodiversity Economy infrastructure facilities constructed	N/A	22 (84)
	Number of overnight visitor & staff accommodation units and administrative buildings constructed or renovated	21	20 (134)
	Number of community parks created or rehabilitated	5	15 (39)
	Number of coastal infrastructure facilities constructed or renovated	0	7 (31)
Materials beneficiation through value added industries	Number of wooden products made from invasive biomass	31 665	50 000 (214 000)
	Number of structures built with composite material using invasive biomass	2	400 (1 100)
Healthy, clean and safe coastal environment	Number of kilometres of accessible coastline cleaned	2 116 km	2 116 km (per annum)

PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT

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

Outcome	Outcome indicators	Baseline (2017/18)	Five Year Target 2023/24
Threats on environmental quality and human health mitigated	Number of chemicals management legislative and regulatory instruments developed and implemented	Minamata Convention Impact Study approved by Cabinet and submitted to Parliament for ratification	Mercury Management plan finalised and 8 products phased out: • Thermometers • Bulbs • Compact fluorescent lamps (CFLs) • Dental amalgam • Barometers • Batteries • Switches and relays • Mercury in cosmetics
	Number of waste management legislative and regulatory instruments developed and implemented	• Waste tyres: 4 IndWMPs received for one waste stream (tyre industry) and the plans are under review • E-waste; Lighting; Paper & Packaging. The final section 28 notice was published	Extended Producer Responsibility (EPR) in term of s18 of NEMWA for 3 prioritised waste streams implemented to achieve: • Notice on Extended Producer Responsibilities measures and programme gazetted • Paper & packaging waste diversion of 64% (2 519 tonnes of 3 877 tonnes) of waste • E-waste diversion of 21% (77 000 of 360 000) of waste • Lighting waste diversion of 10% (27 181 tonnes of 271 810) of waste Industry Waste Management Plan (in terms of s29 of NEMWA) • Waste tyre Plan finalised • Waste tyres diversion: 30% (51 078 of 170 266) of waste
	Percentage waste diverted from the landfill sites	N/A	40% waste diverted from landfill sites
	Percentage reduction in waste generated during manufacturing and industrial process	N/A	25% reduction in waste generated during manufacturing and industrial process

PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT (continues)

Outcome	Outcome indicators	Baseline (2017/18)	Five Year Target 2023/24
Threats on environmental quality and human health mitigated	Percentage decrease of HCFC consumption	A decrease of 38% Hydro chlorofluorocarbons (HCFC) consumption (i.e. $1976.35 / 5140.2 \times 100$) tons allowable consumption (4112.16 Tonnes) was consumed	50% (2570.10 tonnes)
Socio-economic conditions improved (through circular economy and waste recycling)	Waste Economy Master Plan developed and implemented	Chemicals and Waste Economy Phakisa 3 feet plan	- Waste Economy Master Plan approved - Master plan implemented across 3 work streams (Bulk industrial Waste, Municipal Waste and Product design & Waste Minimization)
	Number of jobs created in the waste management sector	952 jobs created	5 500 jobs created: 5 500 jobs created (Chemicals and Waste Economy Phakisa)

PROGRAMME 8: FORESTRY MANAGEMENT

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

Outcome	Outcome indicators	Baseline (2017/18)	Five Year Target 2023/24
Sustainable production of state forests	Number of hectares of temporary unplanted areas (TUPs) planted	N/A	8493 ha
	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	N/A	12 138 ha
	Number of nurseries refurbished	N/A	12 nurseries refurbished
A transformed forestry sector	Number of hectares approved for afforestation	N/A	15 000ha
	Number of Job Created in the forestry sector	N/A	37 750
	Number of plantations handed over to communities	N/A	15 plantations
Indigenous forests sustainably managed and regulated	Number of State indigenous forest management units mapped	N/A	20 indigenous forest management units mapped
	Number of hectares in State forests rehabilitated (clearing of alien invasive)	N/A	1500ha rehabilitated
	Number of State indigenous forest transferred to conservation authorities	N/A	5 forest management units transferred
	National Forests legislation and regulations reviewed and approved	National Forests Act, 1998	National Forests Act, 1998 (NFA) amendment bill approved regulations developed
	National Veld and Forest Fires legislation and regulation reviewed and approved	National Veld and Forest Fires Act, 1998	National Veld and Forest Fires Act, 1998 (NVFFA) amendment bill approved
	Number of training interventions of the provisions of the National Forests Act, 1998 (NFA)	N/A	50 training interventions of the provisions of the Act
	Number of training interventions of the provisions of the National Veld and Forest Fires, 1998 (NVFFA)	N/A	50 training interventions of the provisions of the Act
Threats on environmental quality and human health mitigated	Number of trees planted outside forests footprint	N/A	200 000 trees planted
	National strategy for reducing emissions from deforestation and forest degradation (REDD+) developed	N/A	National REDD+ Strategy approved

PROGRAMME 9: FISHERIES MANAGEMENT

Purpose: Ensure the sustainability utilisation and orderly access to the marine living resources through improved management and regulation.

Outcome	Outcome indicators	BASELINE	Five Year Target 2023/24
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)	Marine Living Resources Act and regulations reviewed and amended	N/A	MLRA and Regulations amended and promulgated
	Aquaculture regulatory framework developed and finalised	N/A	Aquaculture regulatory framework finalised
	Fisheries Management policies developed and approved	N/A	Policies reviewed and approved: - General Policy on Allocation of Commercial Fishing Rights. - Sector Specific Fisheries Policies on allocation of Fishing Rights. - Policy on the Transfer of Commercial Fishing Rights Policy - FRAP application fees, levies, Harbour fees and Grant of Right fees reviewed. New Policies developed and approved: - New Fisheries policy approved
	National Freshwater (inland) Wild Capture Fisheries Policy developed and approved.	N/A	Inland fisheries management policy approved by Cabinet
	Marine Living Resources Fund (MLRF) revenue model developed and approved	N/A	New MLRF revenue streams/fees gazetted and implemented.
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Commercial fishing rights applications reviewed and fishing rights allocated	Final draft FRAP framework approved by DDG	FRAP 2021 finalised (Fishing rights allocated in 12 commercial fishing sectors)
	Number of aquaculture research studies conducted to improve competitiveness and sustainability of the aquaculture sector.	20	20
	Number of Operation Phakisa registered aquaculture projects in production phase.	26	16
	Number of proclaimed fishing harbours functional	12	12 Proclaimed fishing harbours functional
	Number of inspections conducted (in the 6 priority fisheries: hake, abalone, rock lobster, line fish, squid and pelagic)	5566	5500 inspections conducted per annum
	Number of verifications of right holders conducted	276	290 verifications per annum
	Number of compliance awareness initiatives conducted	N/A	10 initiatives per annum

PROGRAMME 9: FISHERIES MANAGEMENT (continues)

Outcome	Outcome indicators	BASELINE	Five Year Target 2023/24
Improved socio-economic conditions for fishing communities	Small-scale aquaculture support programme developed and implemented.	N/A	20 of individuals / entities benefiting from Small-scale aquaculture support programme.
	Number of small scale fishing cooperatives allocated fishing rights	Rights allocated to 31 Small scale fisheries cooperatives in the Northern Cape, Eastern Cape and KwaZulu Natal	147 Small-Scale Fishing cooperatives allocated fishing rights
	Integrated Development Support programme for small-scale fishers developed and implemented	- Small scale Fisheries Fund Established. 25 cooperatives trained in Business Management	147 small scale fishing co-operatives benefiting from an Integrated Development Support Programme
	Alternative Livelihood Strategy for fishing communities developed and implemented	N/A	24 fishing communities benefiting from Alternative Livelihood interventions

ANNUAL PERFORMANCE PLAN (2020/21)

DFFE Programmes, purposes and sub-programmes

Table 1: Programmes and purposes

NO	PROGRAMME	PURPOSE
1.	Administration	Provide strategic leadership, management and support services to the department
2.	Regulatory Compliance and Sector Monitoring	Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance and ensure coordination of sector performance
3.	Ocean and Coast	Promote, manage and provide strategic leadership on ocean and coastal conservation
4.	Climate change, Air Quality and Sustainable Development	Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon and climate resilience and air quality in South Africa's transition to sustainable development
5.	Biodiversity and conservation	Ensure the regulation and management of all biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development
6.	Environmental Programme	Implement the expanded public works programme and green economy projects in the environmental sector.
7.	Chemicals and waste management	Manage and ensure chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements
8.	Forestry Management	Develop and facilitate the implementation of policies and targeted programme to ensure management of forests, sustainable use and protection of land and water as well as managing agricultural risks and disaster
9.	Fisheries Management	Ensure the sustainability utilisation and orderly access to the marine living resources through improved management and regulation

Table 2: Programmes and sub-programmes

Programme 1: Administration	Programme 2: Regulatory Compliance and Sector Monitoring	Programme 3: Ocean and Coast	Programme 4: Climate change, Air Quality and Sustainable Development	Programme 5: Biodiversity and conservation
Sub-programmes • Management • Corporate Management Services • Financial Management Services • Office Accommodation	Sub-programmes: • Regulatory compliance and sector monitoring management • Compliance • Integrated Environment Authorisations • Enforcement Litigation and legal support • Law reform and appeals	Sub-programmes: • Ocean and coastal management • Integrated coastal management and coastal conservation • coastal management • Sub programme: 3. Ocean and coastal research • Sub programme: 4. Ocean Economy and project management • Sub programme: 4. Specialist monitoring services	Sub-programmes: • Climate change, Air Quality and Sustainable development management • Climate change mitigation • Climate change Adaption • Air Quality management • South African weather services • International Climate change relations and reporting • Climate change monitoring and Evaluation • International governance and resource mobilisation • Knowledge and Information management • Environmental Sector performance	Sub-programmes: • Biodiversity and conservation management • Biodiversity management and Permitting • Protected Areas system management • Isimangaliso Wetland Park Authority • Sub programme: 5. South African National Parks • Sub programme: 6. South African National Biodiversity Institute • Biodiversity monitoring specialists services • Biodiversity Economy and sustainable use
Programme 6: Environmental Programme	Programme 7: Chemicals and waste management	Programme 8: Forestry Management	Programme 9: Fisheries Management	
Sub-programmes: • Environmental Programme management • Environmental Protection and Infrastructure programme • Natural Resources management • Green fund • Information management and sector coordination	Sub-programmes: • Chemical and waste management • Hazardous waste management and licensing • Integrated waste management and strategic support • Chemical and waste policy, evaluation and monitoring • Chemicals management • Waste Bureau	Sub-programmes: • Forestry management • Forestry operations Forestry development and Regulation	Sub-programmes: • Fisheries Management • Aquaculture and economic development • Monitoring, control and surveillance • Marine Resources Management • Sub programme: 5. Fisheries Research and development • Marine Living Resources fund	

Table 3: Medium-term expenditure estimates

PROGRAMME	Audited Outcomes R '000			Adjusted Appropriation R '000	MEDIUM TERM EXPENDITURE ESTIMATE R '000		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1. Administration	870 996	818 333	913 286	941 445	1 011 640	1 072 581	1 102 571
2. Regulatory Compliance and Sector Monitoring	154 303	165 441	175 927	207 527	208 122	221 780	229 417
3. Oceans and Coasts	502 681	428 613	436 903	507 228	495 134	522 040	539 193
4. Climate Change, Air Quality and Sustainable Development	401 009	398 600	419 811	445 939	435 439	461 087	482 388
5. Biodiversity and Conservation	738 721	692 660	791 648	801 320	900 080	928 032	952 588
6. Environmental Programmes	3 766 912	3 766 322	3 510 403	4 035 469	3 931 715	4 002 783	4 148 952
7. Chemicals and Waste Management	94 968	353 885	554 080	594 316	646 764	669 582	696 748
8. Forestry Management	583 917	778 331	723 382	664 862	805 204	857 521	907 961
9. Fisheries Management	468 090	504 722	466 985	496 087	520 571	552 418	580 655
TOTAL	7 581 597	7 906 907	7 992 425	8 694 193	8 954 669	9 287 824	9 640 473

Table 4: Medium-term expenditure estimates (Programme / Sub-Programme)

Programme / Sub-Programme	2020/21	2021/22	2022/23
	R'000	R'000	R'000
Programme 1: Administration	1 011 640	1 072 581	1 102 571
Management	205 396	217 979	226 119
Corporate Management Services	409 879	432 484	434 103
Financial Management Services	130 123	138 181	144 073
Office Accommodation	266 242	283 937	298 276
Programme 2: Regulatory Compliance and Sector Monitoring	208 122	221 780	229 417
Regulatory Compliance and Sector Monitoring Management	8 096	8 598	8 917
Compliance	37 993	40 367	41 880
Integrated Environmental Authorisations	58 894	62 682	65 020
Enforcement	67 156	71 934	73 942
Litigation and Legal Support	14 885	15 776	16 397
Law Reform and Appeals	21 098	22 423	23 261
Programme 3: Oceans and Coasts	495 134	522 040	539 193
Oceans and Coasts Management	18 155	19 155	20 094
Integrated Coastal Management and Coastal Conservation	37 309	39 631	41 120
Oceans and Coastal Research	126 705	134 235	139 244
Oceans Economy and Project Management	67 609	69 610	69 663
Specialist Monitoring Services	245 356	259 409	269 072
Programme 4: Climate Change, Air Quality and Sustainable Development	435 439	461 087	482 388
Climate Change, Air Quality and Sustainable Development Management	10 133	10 766	11 175
Climate Change Mitigation	13 283	14 130	14 660
Climate Change Adaptation	10 166	10 810	11 215
Air Quality Management	48 834	51 899	53 832
South African Weather Service	208 179	219 739	227 907
International Climate Change Relations and Reporting	14 862	15 760	16 348
Climate Change Monitoring and Evaluation	14 606	15 542	16 130
International Governance and Resource Mobilisation	103 173	110 057	118 467
Knowledge and Information Management	5 813	5 965	6 134
Environmental Sector Performance	6 390	6 419	6 520

Programme 5: Biodiversity and Conservation	900 080	928 032	952 588
Biodiversity and Conservation Management	22 716	24 166	25 181
Biodiversity Management and Permitting	34 760	36 911	38 293
Protected Areas Systems Management	51 493	54 726	56 767
iSimangaliso Wetland Park Authority	38 058	40 151	41 642
South African National Parks	284 176	298 158	309 234
South African National Biodiversity Institute	374 200	403 405	418 445
Biodiversity Monitoring Specialist Services	13 776	14 635	15 184
Biodiversity Economy and Sustainable Use	80 901	55 880	47 842
Programme 6: Environmental Programmes	3 931 715	4 002 783	4 148 952
Environmental Protection and Infrastructure Programme	1 424 415	1 492 364	1 546 167
Natural Resource Management	2 219 067	2 270 316	2 354 535
Green Fund	64 522	0	0
Environmental Programmes Management	155 463	167 611	173 043
Information Management and Sector Coordination	68 248	72 492	75 207
Programme 7: Chemicals and Waste Management	646 764	669 582	696 748
Chemicals and Waste Management	48 059	52 825	57 344
Hazardous Waste Management and Licensing	89 806	74 037	53 848
Integrated Waste Management and Strategic Support	24 230	25 724	26 687
Chemicals and Waste Policy, Evaluation and Monitoring	17 636	18 713	19 418
Chemicals Management	17 847	18 953	19 658
Waste Bureau	449 186	479 330	519 793
Programme 8: Forestry Management	805 204	857 521	907 961
Forestry Management	11 916	14 324	17 069
Forestry Operations	606 327	646 913	689 251
Forestry Development and Regulation	186 961	196 284	201 641
Programme 9: Fisheries Management	520 571	552 418	580 655
Fisheries Management	2 146	2 275	2 407
Aquaculture and Economic Development	28 635	30 068	32 240
Monitoring, Control and Surveillance	184 830	199 248	214 032
Marine Resources Management	15 589	16 525	17 483
Fisheries Research and Development	5 236	4 535	3 584
Marine Living Resources Fund	284 135	299 767	310 909
Total	8 954 669	9 287 824	9 640 473

Table 5: Economical Classification

ECONOMICAL CLASSIFICATION	Audited Outcomes R '000			Adjusted Appropriation R '000	MEDIUM TERM EXPENDITURE ESTIMATE R '000		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Current Expenditure	5 578 932	5 676 411	5 130 858	6 841 903	6 969 112	7 219 080	7 490 627
Compensation of Employees	1 705 566	1 810 479	1 851 435	1 951 341	2 060 098	2 193 934	2 288 731
Goods and Services	3 873 065	3 856 239	3 255 448	4 881 095	4 899 074	5 014 709	5 191 071
Interest and Rent on Land	301	9 693	23 975	9 467	9 940	10 437	10 825
Transfers and Subsidies	1 772 511	1 586 147	2 045 733	1 624 462	1 749 542	1 816 302	1 884 087
Departmental Agencies and Accounts	1 552 181	1 432 924	1 491 744	1 493 009	1 613 439	1 703 596	1 766 930
Provinces and Municipalities	810	886	1 007	855	874	887	928
Foreign Governments and International Organisations	16 010	16 009	23 509	23 511	23 512	23 513	24 632
Public Corporations and Private Enterprises	184 166	106 849	50 113	98 775	104 718	80 793	83 797
Non-Profit Institutions	4 487	8 084	4 687	7 743	6 396	6 877	7 134
Households	14 857	21 395	474 673	569	603	636	666
Payments for Capital Assets	229 821	644 311	499 298	227 828	236 015	252 442	265 759
Buildings and other fixed structures	136 864	501 365	293 157	159 138	163 970	176 267	186 330
Machinery and Equipment	82 910	128 772	186 101	60 465	63 886	67 567	70 500
Biological Assets	0	0	0	25	25	26	27
Software and other intangible assets	10 047	14 174	20 040	8 200	8 134	8 582	8 902
Payment for Financial Assets	333	38	316 536	0	0	0	0
TOTAL	7 581 597	7 906 907	7 992 425	8 694 193	8 954 669	9 287 824	9 640 473

PROGRAMME 1: ADMINISTRATION

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Good governance, compliance with legislative requirements and effective financial management	Unqualified external audit opinion	External audit opinion	Unqualified AGSA audit opinion for 2015/2016 received	Adverse AGSA audit opinion for 2017/18	Adverse external audit opinion on 2017/18 Financial Statements and material findings on annual performance information	Unqualified external audit opinion	Unqualified external audit opinion	Unqualified external audit opinion without any matter	Unqualified external audit opinion without any matter
	Budget expenditure	Percentage expenditure	99% (6 372 980/6 425 101)	96% (6 590 137/6 848 214)	91% (6 728 716/7 430 532)	98%	98%	98%	98%
Improved contribution of the Department to socio-economic transformation and empowerment of previously disadvantaged community (Black, women owned and township/rural based enterprise)	BBBEE	Percentage of the Department budget expenditure on BBBEE and black owned enterprises	86% (1207 646 748/ 1402 394 877)	92% (1 459 553 029.76/1 588 070 783.21)	70% (1 571 235 / 2 252 133)	65%	90% BBBEE, of which 65% must be over 50% black owned	90% BBBEE, of which 75% must be over 50% black owned	90% BBBEE, of which 75% must be over 50% black owned
	SMMEs (rural and township)	Percentage of the Department budget expenditure on rural and township enterprises	N/A	N/A	N/A	N/A	Baseline for township and rural enterprise for procurement of goods and services (less than R800K) established 30% of procurement on Rural and Township enterprises by 31 March 2021	30%	30%
	Supplier workshops	Number of rural and township enterprises supplier workshops conducted	N/A	N/A	N/A	N/A	2	2	2
An adequately skilled and transformed workforce which is representative of South Africa's race and gender demographics	Vacancy rate	Percentage vacancy rate	Vacancy rate: 4.5% (82 vacant posts out of a structure of 1824 posts)	7.6% Vacancy rate (139/1823*100)	10.4% (188/1 803*100) Vacancy Rate	8%	8%	6%	6%

PROGRAMME 1: ADMINISTRATION

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
An adequately skilled and transformed workforce which is representative of South Africa's race and gender demographics	Compliant employment equity	Percentage compliance to the Employment Equity targets	56% (962/1 733)	56% (946/1 684)	56.5% (905/1 600)	N/A	58% Women employees	58% Women employees	58% Women employees
			2.9% (50/1 733)	2.9% (48/1 684)	2.8% (46/1 615)	2% People with disabilities	2% People with disabilities	3% People with disabilities	3% People with disabilities
Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate	Information Communication and Technology Systems	Information Communication and Technology Systems developed and implemented	N/A	N/A	N/A	N/A	3 CIPS Permits Modules operational 1 CIPS Permits Modules tested	1 CIPS Permits Modules operational 2 CIPS Permits Modules tested	2 CIPS Permits Modules operational 4 CIPS Permits Modules tested
Improved levels of environmental management education and awareness within communities which drives positive behavioural change	Events hosted	Number of events including Ministerial Public Participation Programme (PPP) hosted	19 events hosted	16 events hosted	18 events hosted	14 events hosted	14 events hosted	19 events hosted	19 events hosted
Improved levels of environmental management education and awareness within communities which drives positive behavioural change	Environmental awareness campaigns implemented	Number of public education and awareness campaigns implemented	3 Environmental awareness campaign implemented	4 Environmental awareness campaign implemented	4 Environmental awareness campaigns implemented: - Rhino awareness - Waste Management awareness - Ocean Economy - Good Green Deeds awareness	4 Environmental awareness campaign implemented: - Air Quality management - Biodiversity Economy - Climate Change - Good Green Deeds	Public education and awareness campaigns implemented on 4 thematic areas: - Climate change and biodiversity conservation - Environmental protection and waste management - Fishing rights allocation process (FRAP 2021) - Oceans Phakisa, marine protection and sustainability	Public education and awareness campaigns implemented on 4 thematic areas: - Climate change and biodiversity conservation - Environmental protection and waste management - Fishing rights allocation process (FRAP 2021) - Oceans Phakisa, marine protection and sustainability	Public education and awareness campaigns implemented on 3 thematic areas: - Climate change and biodiversity conservation - Environmental protection and waste management - Oceans Phakisa, marine protection and sustainability

PROGRAMME 1: ADMINISTRATION

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved levels of environmental management education and awareness within communities which drives positive behavioural change	Education and awareness programme reports	Number of schools in which environmental education and awareness programmes are conducted	N/A	N/A	N/A	N/A	6 000	6 500	7 000
	Signed stakeholder engagement reports	Number of stakeholder engagements conducted convened	N/A	N/A	N/A	N/A	8	8	8
Improved human resources capacity of the sector	Recruited interns	Number of beneficiaries provided with skills development and training on environmental management	146 interns appointed	102 interns appointed	113 Interns appointed	100 Interns recruited	1002 beneficiaries: 212 graduates recruited on the Department Internship programme	790 beneficiaries:	1002 beneficiaries: 212 graduates recruited on the Department Internship programme
	Bursaries	Number of beneficiaries provided with skills development and training on environmental management	55 part-time bursaries awarded	48 part time bursary issued	42 part time bursary issued	40 part time bursary issued	40 full-time bursaries issued	40 full-time bursaries issued	40 full-time bursaries issued
	Students placed in Work Integrated Learning Programme		100 learnership recruited and learnership programme implemented	100 learnership recruited and learnership programme implemented	N/A	100 learnership recruited and learnership programme implemented	250 students placed on Work Integrated Learning Programme	250 students placed on Work Integrated	250 students placed on Work Integrated
	Teachers trained through Fundisa for change programme		156 teachers trained	110 teachers trained	134 teachers trained through Fundisa for change programme	100 teachers trained	500 education officials trained	500 education officials trained	500 education officials trained

PROGRAMME 1: ADMINISTRATION

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved human resources capacity of the sector	Trained Officials in in environmental compliance and enforcement	Number of officials trained in environmental compliance and enforcement (includes Forestry and Fisheries; and Monitors)	855	2636	1 966	720	720	720	720

PROGRAMME 1: ADMINISTRATION

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Good governance, compliance with legislative requirements and effective financial management	External audit opinion	Unqualified external audit opinion	Action plan to address prior year audit recommendations developed and implemented	Action plan to address prior year audit recommendation and implemented	External audit opinion report received from AGSA	Action plan to address prior year audit recommendations and implemented	AGSA audit report/ opinion
	Percentage expenditure	98%	23%	48%	72%	98%	Expenditure report
Improved contribution of the Department to socio-economic transformation and empowerment of previously disadvantaged community (Black, women owned and township/rural based enterprise)	Percentage of the Department budget expenditure on BBBEE and black owned enterprises	90% BBBEE, of which 65% must be over 50% black owned	90% BBBEE, of which 65% must be over 50% black owned	90% BBBEE, of which 65% must be over 50% black owned	90% BBBEE, of which 65% must be over 50% black owned	90% BBBEE, of which 65% must be over 50% black owned	BBBEE Report
	Percentage of the Department budget expenditure on rural and township enterprises	Baseline for township and rural enterprise for procurement of goods and services (less than R800K) established 30% of procurement on Rural and Township enterprises by 31 March 2021	30%	30%	30%	30%	BBBEE Report
	Number of rural and township enterprises supplier workshops conducted	2	1	N/A	N/A	1	Agenda/Minutes Attendance Register
An adequately skilled and transformed workforce which is representative of South Africa' race and gender demographics	Percentage vacancy rate	8%	8%	8%	8%	8%	PERSAL report
	Percentage compliance to the Employment Equity targets	58% Women employees	58% Women employees	58% Women employees	58% Women employees	58% Women employees	PERSAL report
		2% People with disabilities	2% People with disabilities	2% People with disabilities	2% People with disabilities	2% People with disabilities	

PROGRAMME 1: ADMINISTRATION

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate	Information Communication and Technology Systems developed and implemented	- 3 CIPS Permits Modules operational - 1 CIPS module tested	3 CIPS Permits Modules operational	Updated Use Case document for 1 CIPS Permit Module approved	User Acceptance for 1 Module approved	1 CIPS Module tested	CIPS Permit Modules test reports
Improved levels of environmental management education and awareness within communities which drives positive behavioural change	Number of events including Ministerial Public Participation Programme (PPP) hosted	14 events hosted	6 events	4 events	1 event	3 events	Event reports
	Number of public education and awareness campaigns implemented	Public education and awareness campaigns implemented on 4 thematic areas: • Climate change and biodiversity conservation • Environmental protection and waste management • Fishing rights allocation process (FRAP 2021) • Oceans Phakisa, marine protection and sustainability	• Public education and awareness campaigns implemented on 4 thematic areas	Public education and awareness campaigns implemented on 4 thematic areas	Public education and awareness campaigns implemented on 4 thematic areas:	Public education and awareness campaigns implemented on 4 thematic areas	Campaign plans and reports
	Number of school in which environmental education and awareness programmes are conducted	6 000 schools	1 833 schools	2 334 schools	1 333 schools	500 schools	Education and awareness programme reports
	Number of stakeholder management engagements convened	8	2	2	2	2	Signed stakeholder engagement reports

PROGRAMME 1: ADMINISTRATION

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Improved human resources capacity of the sector	Number of beneficiaries provided with skills development and training on environmental management	1002 beneficiaries 212 graduates recruited on Internship programme	212 graduates recruited on the Department Internship programme	N/A	N/A	N/A	Approved submission and list of Interns Appointment letters
		40 full-time bursaries issued	N/A	N/A	40 full-time bursaries issued	N/A	Approved submission for Bursaries and list of beneficiaries Appointment letters
		250 students placed on Work Integrated Learning Programme	Consultation with prospective employers, agencies and universities	250 students placed in Work Integrated Learning Programme	N/A	N/A	Appointment letters
		500 education officials trained	Consultation with teacher education institutions and provinces	200 beneficiaries trained and Annual training report compiled	200 beneficiaries trained and Annual training report compiled	100 beneficiaries trained and Annual training report compiled	(ToT) CAPS Programme
	Number of officials trained in environmental compliance and enforcement (includes Forestry and Fisheries, and Monitors)	720	200	160	200	160	Signed training attendance registers

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Improved compliance with environmental legislation and environmental threats mitigated	Inspected Environmental authorisations	Number of environmental authorisations inspected for compliance	190	183	173	160	165	170	175
	Environmental Performance Assessments	Number of Environmental Performance Assessments conducted	15	22	24	25	25	25	25
	Inspections conducted for verification of the rhino horns and elephant tusks stockpiles	Number of inspections conducted for verification of the rhino horns and elephant tusks stockpiles	N/A	N/A	N/A	14	14	14	14
	Finalised criminal cases	Number of criminal cases finalised and dockets handed over to the NPA for prosecution	40	50	41	46	46	46	46
	Administrative enforcement notices	Number of administrative enforcement notices issued	244	228	249	220	220	220	220
	Joint enforcement operations	Number of joint enforcement operations conducted	26	63	65	96	45	45	45

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved compliance with environmental legislation and environmental threats mitigated	Draft revised National Compliance and enforcement strategy	Integrated compliance and enforcement strategy reviewed and approved	Year 2 targets of NECES 2014 implemented	Year 3 targets of NECES 2014 implemented	Year 4 targets of NECES 2014 implemented	Year 5 targets of NECES 2014 implemented	Draft revised NECES 2021 developed	Finalised NECES 2021 and implementation plan finalised	Year 1 targets NECES 2021 implemented
Aligned environmental management regulatory frameworks, systems, tools and instruments	Financial provisioning regulations	Number of interventions for streamlining environmental authorisation/ management developed	Notice to publish Strategic Assessment for SIP 10 for comments (Electricity Grid Infrastructure) has been signed	Electricity Grid (SIP 10) Infrastructure EMPR finalised for gazetting for comments Square Kilometre Array (SKA) management plan finalised	Generic Electricity Grid Infrastructure EMPR gazetted for implementation Notice to gazette/publish the Minimum environmental requirements for public comment signed by the Minister	3 Legislative Interventions: Financial provisioning regulations for the mining sector finalised	3 Environmental Management tools developed: Financial provisioning regulations for the mining sector gazetted for public comments	3 Environmental Management tools developed: Financial provisioning regulations for the mining sector gazetted for implementation	1 Environmental Management tools developed
	Minimum requirements for the submission of EIAs		N/A	N/A		Project to initiate to prepare minimum requirements for the submission of EIAs for shale gas installations developed	Minimum requirements for the submission of EIAs for shale gas installations prepared	Minimum requirements for the submission of EIAs for shale gas installations gazetted for public comments	Minimum requirements for the submission of EIAs for shale gas installations gazetted for implementation
	Gazetted Generic EMPs		N/A	N/A	N/A	Generic EMPs for the Working for Water, Wetlands and Land Care programmes finalised for submission to gazette for public comment	Generic EMPs for Working for Programmes gazetted for implementation	Exclusion of activities related to the Working for Programmes gazetted for implementation	N/A

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Aligned environmental management regulatory frameworks, systems, tools and instruments	Gazetted Strategic gas and electricity	Number of Strategic Environmental Assessments developed	N/A	N/A	N/A	2 SEA interventions Concept note for 2 SEAs prepared • SEA to identify strategic gas and electricity corridors in progress	2 SEA interventions Strategic gas and electricity corridors gazetted for public comment	2 SEA interventions 4 SEAs in progress • Strategic gas and electricity corridors gazetted for implementation	N/A
	Renewable energy development zones		N/A	N/A	N/A	SEA for the identification of renewable energy development zones in previously mined areas in progress	Renewable energy development zones in previously mined areas identified gazetted public comments	Renewable energy development zones in previously mined areas gazetted for implementation	N/A

ROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Improved compliance with environmental legislation and environmental threats mitigated	Number of environmental authorisations inspected for compliance	165	40	45	45	35	Signed Environmental authorisations compliance inspection reports
	Number of Environmental Performance Assessments conducted	25	5	8	8	4	List of the facilities and signed environmental performance assessments reports
	Number of inspections conducted for verification of the rhino horns and elephant tusks stockpiles	14	3	4	4	3	Signed Inception report
	Number of criminal cases finalised and dockets handed over to the NPA for prosecution	46	10	14	8	14	Signed acknowledgement letters from NPA
	Number of administrative enforcement notices issued	220	55	55	55	55	Signed copies of enforcement notices and proof of issuing
	Number of joint enforcement operations conducted	45	11	12	12	10	Signed Joint Enforcement Operation Reports
	Integrated compliance and enforcement strategy reviewed and approved	Draft revised NECES 2021 developed	- Inception Report finalised - Evaluation of NECES 2014 commenced	- Evaluation of NECES 2014 Implementation conducted - Development of NECES 2021 commenced	- Final evaluation report NECES 2014 - Draft framework of the NECES developed	- Ongoing development of NECES 2021 - Draft revised NECES 2021 developed	Copy of revised strategy

ROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Aligned environmental management regulatory frameworks, systems, tools and instruments	Number of interventions for streamlining environmental authorisation/ management developed	3 Environmental Management tools developed: Financial provisioning regulations for the mining sector gazetted for public comments	Research on methods for small scale miners and rehabilitation trusts conducted	Draft financial provisioning regulations for the mining sector developed	Stakeholder workshop	Financial provisioning regulations for the mining sector gazetted for public comments	Gazette Notice Financial provisioning regulations
		Minimum requirements for the submission of EIAs for shale gas installations prepared	Prepare 1st draft of minimum requirements	Consult on 1st draft of minimum requirements	Incorporate comments	Minimum requirements for the submission of EIAs for shale gas installations prepared	Minimum requirements for the submission of EIAs for shale gas
		Generic EMPs for Working for Programmes gazetted for implementation	EMPs finalised and consulted for gazetted for comment	EMPs gazetted for public comments and comments incorporated	Consultations on the Final EMPs conducted	Generic EMPs for Working for Programmes gazetted for implementation	Gazette notice Generic EMPs for Working for Programmes
	Number of Strategic Environmental Assessments developed	2 SEA interventions: Strategic gas and electricity corridors gazetted for public comment	Gazette notice published	Incorporate comments	Consult on final draft	Strategic gas and electricity corridors gazetted for public comment	Gazette notice Strategic gas and electricity corridors
		Renewable energy development zones in previously mined areas gazetted for public comments	Gazette notice published	Incorporate comments	Consult on final draft	Renewable energy development zones in previously mined areas gazetted for public comments	Signed Report

PROGRAMME 3: OCEANS AND COASTS

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Growing ocean economy in the context of sustainable development	Jobs created	Number of jobs created through implementation of Operation Phakisa Ocean Economy programme	N/A	N/A	N/A	N/A	1550	1550	1550
	Oceans Economy Master Plan	Oceans Economy Master Plan developed and implemented	N/A	N/A	N/A	N/A	Oceans Economy Master Plan approved	N/A	N/A
Threats to environmental integrity managed and ecosystem conserved	Water Quality Trends Report	National Oceans and Coasts Water Quality Monitoring programme developed and implemented	Marine Water Quality Report produced of the 3 priority areas in the Eastern Cape	National Oceans & Coasts Water Quality Monitoring Programme implemented in 17 priority areas for 3 Coastal provinces	National Oceans and Coasts Water Quality Monitoring Programme implemented in 20 priority areas in 4 Coastal provinces	Water quality monitoring programme implemented in 20 priority areas in 4 coastal Provinces	Water Quality Trends Report compiled	Water Quality Trends Report compiled	Water Quality Trends Report compiled
	2nd MSP sub regional plan	Marine spatial planning and governance system developed and implemented	Marine Spatial Bill (MSP) was submitted to Parliament for approval	Marine Spatial Bill (MSP) was submitted to Parliament for approval	Marine Spatial Planning Bill submitted to National Council of Provinces and National Assembly and approved	First sub-regional MSP plan submitted to Director-General Committee for approval	MSP Sector Plans developed	MSP Sector Plans finalised 1st MSP Sub regional Plan developed	1st MSP Sub regional Plan for gazetted public comments
	Management plans for declared Phakisa MPAs	Number of Management Plans for declared Marine Protected Areas developed and implemented	N/A	N/A	20 Marine Protected Areas were approved by Cabinet in quarter 3 2018/19 financial year for declaration	Management contracts for declared Phakisa Marine Protected Areas contracts compiled and negotiated	2 Management plans for declared Phakisa MPAs developed	2 Management plans for declared Phakisa MPAs finalised 1 draft management plan compiled	N/A

PROGRAMME 3: OCEANS AND COASTS

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Threats to environmental integrity managed and ecosystem conserved	National estuaries management plans	Estuarine management strategy developed and implemented	3 draft Estuarine Management Plans were developed: - Swartlentjies - Buffels River - Richards Bay	1 Estuary Management Plan (EMP) finalised for approval	Amendment of the National Estuarine Management Protocol drafted	Amended National Estuarine Management Protocol gazetted for public comment Richards Bay estuarine management plan submitted to Minister	4 national estuaries management plans implemented: - Buffalo Estuary - Durban Bay - Richards Bay - Orange River Estuary	4 national estuaries management plans implemented: - Buffalo Estuary - Durban Bay - Richards Bay - Orange River Estuary	4 national estuaries management plans implemented: - Buffalo Estuary - Durban Bay - Richards Bay - Orange River Estuary
	Antarctic Strategy	Antarctic Strategy developed and implemented	Phase 2 (of 4) of Antarctic strategy finalised	Draft strategy presented at the Economic, Sectors, Employment and Infrastructure Development Cluster (ESEID), MINTECH and Global and Continental Affairs Committee (GCAC)	Antarctic Strategy submitted to Cabinet for gazetting	Antarctic strategy submitted to Cabinet for gazetting for implementation	Antarctic Strategy submitted to Cabinet for final gazetting	Antarctic strategy implemented (Annual implementation plan)	Antarctic strategy implemented (Annual implementation plan)
Strengthened knowledge, science and policy interface	Research study	Percentage increase of the EEZ under marine protected areas	4 287 532 sq.km (0.4% of EEZ)	4 287 532 sq.km (0.4% of EEZ)	4 287 532 sq.km (0.4% of EEZ)	5,4% of the EEZ under protection	Research study conducted on additional 5% of oceans and coastal area protection	Research study conducted on additional 5% of oceans and coastal area protection	Research study conducted on additional 5% of oceans and coastal area protection
	Peer-reviewed scientific publications	Number of peer-reviewed scientific publications (including theses and research policy reports)	21 scientific publications peer reviewed	24 scientific publications peer reviewed	22 peer-reviewed scientific publications	16 scientific publications peer reviewed	16 peer-reviewed scientific publications compiled	16 peer-reviewed scientific publications compiled	16 peer-reviewed scientific publications compiled
	Relief and science voyages	Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands)	3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands)	3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands)

PROGRAMME 3: OCEANS AND COASTS

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21 Annual Target	Quarterly Targets				Means of Verification/ Evidence
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Growing ocean economy in the context of sustainable development	Number of jobs created through implementation of Operation Phakisa Ocean Economy programme	1550	N/A	N/A	N/A	1550	List of employed workers, contracts and ID copies
	Oceans Economy Master Plan approved	Ocean Economy Master Plan approved	Implementation initiated	Implementation initiated	Implementation initiated	Implementation initiated	Approved Ocean Economy Master Plan
Threats to environmental integrity managed and ecosystem conserved	National Oceans and Coasts Water Quality Monitoring programme developed and implemented	Water Quality Trends Report compiled	Draft Water Quality Trend/Status Report of the Eastern Cape and Presented to Eastern Cape PCC Seasonal Water Quality Reports of the EC, WC, NC and KZN	Draft Water Quality Trend/Status Report of KZN and Presented to KZN PCC Seasonal Water Quality Report of the EC, WC, NC and KZN	Draft Water Quality Trend/Status Report of the Northern Cape and Presented to NC PCC Draft Water Quality Trends/Status Report of Western and Presented to WC PCC Seasonal Water Quality Report of the EC, WC, NC and KZN	Consolidated National Water Quality Trends Report and Presented to WG8	Provincial Trends Report National Trends Report
	Marine spatial planning and governance system developed and implemented	MSP Sector Plans developed	MSP National Data and Information Report submitted to the Director –General for approval	2 Provincial Governments MSP stakeholder engagement workshops conducted	1 National MSP stakeholder engagement workshop conducted	MSP Sector Plans developed	Workshop attendance registers Signed Workshop reports MSP Sector Plans
	Number of Management Plans for declared Marine Protected Areas developed and implemented	2 Management plans for declared Phakisa MPAs developed	Roadshows to roll out the regulations of the Operation Phakisa MPAs conducted	Stakeholder engagement for the development of 2 management plans	Stakeholder engagement for the development of 2 management plans conducted	2 Management plans for declared Phakisa MPAs developed	Meeting/workshop minutes Draft management plans

PROGRAMME 3: OCEANS AND COASTS

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21 Annual Target	Quarterly Targets				Means of Verification/ Evidence
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Threats to environmental integrity managed and ecosystem conserved	Estuarine management strategy developed and implemented	4 national estuaries management plans implemented · Buffalo Estuary · Durban Bay · Richards Bay · Orange River Estuary	2020/21 annual estuaries project plans developed	Estuaries management activities implemented as per annual plan	Estuaries management activities implemented as per annual plan	Estuaries management activities implemented as per annual plan	Quarterly implementation progress reports
	Antarctic Strategy developed and implemented	Antarctic Strategy submitted to Cabinet for final gazetting	Public comments reviewed and summary of responses prepared	Strategy updated with public comments	Strategy presented to GTAC, ICTS Cluster	Antarctic Strategy submitted to Cabinet for final gazetting	Antarctic Strategy and Proof of submission to Cabinet
Strengthened knowledge, science and policy interface	Percentage increase of the EEZ under marine protected areas	Research study conducted on additional 5% of oceans an coastal area protection	Research undertaken and progress report compiled	Research undertaken and progress report compiled	Research undertaken and progress report compiled	Final research undertaken and progress report complied	Research report
	Number of peer-reviewed scientific publications (including theses and research policy reports)	16 peer-reviewed scientific publications compiled	N/A	5 Peer reviewed Publications	N/A	11 Peer- Reviewed Publications	Copies of peer – reviewed scientific publications
	Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands	3 relief voyages to SANAE, Gough and Marion Islands undertaken (per annum)	Relief voyages undertaken – Voyage to Marion Island	Relief voyages undertaken – Voyage to Gough Island	Relief voyages undertaken – Voyage to SANAE	Relief voyages undertaken – Voyage to SANAE	Sailing orders and Cruise Reports

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
A just transition to a low carbon economy and climate resilient society	Sector Jobs Resilience Plans	Number of sector jobs resilience plans developed and implemented	N/A	N/A	N/A	National Employment Vulnerability Assessment and 5 Sector Job Resilience Plans for • Coal • Petrol-based Transport, • Agriculture • Tourism • Metals	Sector Jobs Resilience Plans Developed for 5 value chains: • Coal • Agriculture; • Tourism • Petrol based transport • Metals	Implementation of 2 Sector Jobs Resilience Plans coordinated	Implementation of 3 Sector Jobs Resilience Plans coordinated
	Low carbon growth strategy	Number of climate change strategies and plans developed and approved	N/A	N/A	N/A	N/A	Low carbon growth strategy submitted to Cabinet for approval	N/A	N/A
	Updated NDCs						SA's NDCs updated	N/A	N/A
	Report on GHG emission reductions	GHG emissions maintained within the emissions trajectory range	N/A	N/A	N/A	N/A	Report on GHG emission reductions compiled (emissions to be in the 398 and 614 Mt CO2-eq range)	Report on GHG emission reductions compiled (emissions to be in the 398 and 614 Mt CO2-eq range)	Report on GHG emission reductions compiled (emissions to be in the 398 and 614 Mt CO2-eq range)
	National Climate Change Bill	Climate Change Regulatory Framework and tools developed and Implemented	Discussion document for National Climate Change Response Bill in place but not yet published	Draft climate Change regulatory developed and consulted with key stakeholders	The National Climate Change Response Bill was gazetted for public comments	National Climate Change Response Act promulgated	National Climate Change Bill tabled in Parliament	National Climate Change Act implementation plan implemented	National Climate Change Act implementation plan implemented

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
A just transition to a low carbon economy and climate resilient society	Reports on National Carbon Sinks atlas and assessments	Number of mitigation potential analysis studies conducted	2 studies conducted: Phase 2 National Carbon Sinks Atlas has been finalised Mitigation potential analysis updated	1 study conducted: Draft Mitigation Potential Analysis 2018 updated	The Mitigation Potential Analysis 2018 has been updated	1 study conducted: • Mitigation Potential Analysis 2019 • Technical Summary developed	N/A	N/A	Draft Mitigation Potential Analysis (MPA) 2023 developed
	Climate Adaptation Sector plans implemented	Number of sector adaptation interventions implemented	Draft National Climate Change Adaptation Strategy for South Africa has been finalised	Draft National Climate Change Adaptation Strategy finalised and on-route for submission to Minister	National Climate Change Adaptation Strategy and action plan not approved	5 Adaptation Interventions Implemented: • Micro-aquaponics Lappies – Proof of concept of community embedding • Potential of entrepreneurship for a climate-smart inclusive green economy in SA • Building climate resilience of coastal communities • Building resilience and reducing vulnerability of smallholder farmers • Enabling community-based adaptation in the Mkhuze River Ecosystem, KZN	5 Climate Adaptation Sector plans implemented: • Agriculture • Health • Coastal • Human Settlements • Water and Sanitation	5 Climate Adaptation Sector plans implemented: • Disaster risk reduction • Human Settlement • Coastal • Biodiversity • Water and Sanitation	5 Climate Adaptation Sector plans implemented: • Agriculture • Coastal • Human Settlements • Forestry • Water and Sanitation

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Threats on environmental quality and human health mitigated	NAQI	National Air Quality Indicator	National air quality indicator: 0.92	The NAQI is 1.04	NAQI : Equal to or less than 1.15	N/A	NAQI : Equals to or less than 1	NAQI : Equals to or less than 1	NAQI : Equals to or less than 1
	Established IMC and WG committee	Air Quality Management Plans (AQMPs) for priority areas developed and implemented	Annual plans of 3 Priority Area AQMPs implemented	Annual plans of 3 Priority Area AQMPs implemented	Annual plans of 3 Priority Area AQMPs implemented	Annual plans of 3 Priority Area AQMPs implemented	Inter-Ministerial Committee (IMC) establish	IMC and Priority Area WG workplan approved	IMC and Priority Area WG workplan report produced
							Priority Area Working Group (WG) established (Communities, NGOs and industries)		
	Vaal Triangle Airshed Priority Area (VTAPA) AQMP	Air Quality Management Plans (AQMPs) for priority areas developed and implemented	N/A	N/A	N/A	N/A	Draft 2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP developed	Draft 2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP published for public comments	2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP approved and implemented (as per annual implementation plan)
	Highveld Priority Area (HPA) AQMP		N/A	N/A	N/A	N/A	2nd generation Highveld Priority Area (HPA) AQMP developed	Draft 2nd generation Highveld Priority Area (HPA) AQMP published for public comments	2nd generation Highveld Priority Area (HPA) AQMP approved and implemented (as per annual implementation plan)
	Ambient air quality monitoring stations reporting to the SAAQIS	Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	N/A	42 air quality monitoring stations meeting minimum data requirements (80% data recovery)	N/A	60 ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	65 ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	70 ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	75 ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Strengthened knowledge, science and policy interface	Published SAE 2019 Approved South African Environment -2020 text	Sector monitoring and evaluation studies and reports/ publications published	Data for 10 thematic areas collected, processed and analysed and factsheets for each produced	Draft 3rd South African Environment Outlook (SAEO) report developed	3rd SAEO report not finalised. A draft report has been made available by the contracted service provider and is being reviewed by Management	N/A	Web-based environmental outlook - South African Environment (SAE 2019) - published South African Environment -2020 text approved	South African Environment (SAE 2020) published on the web	South African Environment (SAE 2021) published on the web
	Annual Report Card on key Essential Ocean and Coasts Variables or Indicators	Number of reports published on status of indicators of essential ocean variables for detecting ocean variability and climate change	Annual report card on key Ocean and coasts indicators compiled	Annual Ocean and Coasts Report Card for 2016 year has been compiled	Annual Report Card on key Ocean and Coasts indicators compiled	Annual Report Card on key Ocean and Coasts indicators compiled	Annual Report Card on key Essential Ocean and Coasts Variables or Indicators Compiled	Annual Report Card on key Essential Ocean and Coasts Variables or Indicators Compiled	Annual Report Card on key Essential Ocean and Coasts Variables or Indicators Compiled
	Published 2018 SoF report	State of the Forest Report (SoF) developed and published	N/A	N/A	N/A	Draft 2018 SoF Report developed	2018 SoF finalised and published	N/A	N/A
	Published list of protected trees	Annual list of protected trees published	N/A	N/A	N/A	Annual list of protected trees published	Annual list of protected trees published	Annual list of protected trees published	Annual list of protected trees published

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
International cooperation supportive of SA Environmental /sustainable development priorities enhanced	Approved positions	Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	9 positions approved: 2 climate change	11 position papers approved: 2 Climate Change	9 positions approved: 2 Climate change	11 positions approved: 2 Climate change Position	7 positions approved: 2 Climate change (UNFCCC; PCC)	9 positions approved: 2 Climate change (UNFCCC; IPCC)	7 positions approved: 2 Climate change (UNFCCC; IPCC)
			6 biodiversity	4 Biodiversity	6 Biodiversity	5 Biodiversity Positions	4 Biodiversity positions: CBD COP15; CPB CoP-MOP10; Nagoya COP MOP4; IPBES8	2 Biodiversity positions: Ramsar COP14; IPBES 9	4 Biodiversity positions: CBD COP16; CPB CoP-MOP11; Nagoya COP MOP5; IPBES10
			1 position paper for 28th Montreal Meeting	5 Chemical/ Waste Management	1 Chemical/ Waste Management)	4 Chemical/ Waste Management	1 Chemical/ Waste Management (Montreal MOP)	5 Chemical/ Waste Management (Basel, Rotterdam, Stockholm, Montreal MOP and Minamata)	1 Chemical/ Waste Management (Montreal MOP)
	Donor Funds	Financial value of resources raised from international donors to support SA and African environment programmes	Total Resources Mobilised USD 24.12 GEF (USD 11.9 million; GCF = USD 12.22 million)	Total resources mobilised: USD 121 208 692	Total resources mobilized : US\$ 715 341 720	US\$ 20 million raised	US\$ 40 million raised	US\$ 40 million raised	US\$ 40 million raised
An adequately capacitated local sphere of government which is able to effective execute its environmental management function	Local Government support interventions implemented	Number of local government support interventions implemented in line with the District Delivery Model	94% (15/16) of planned support actions implemented	100% (14/14) of support actions implemented	82% (14/17) of annual action plan for Local Government Support Strategy were implemented.	2 interventions: Environmental priorities incorporated in IDPs of 9 district municipalities	2 interventions: Environmental priorities incorporated in IDPs of 44 district municipalities	2 interventions: Environmental priorities incorporated in IDPs of 44 district municipalities	2 interventions: Environmental priorities incorporated in IDPs of 44 district municipalities
			N/A	N/A	N/A	205	250 Municipal Councillors and/or officials trained	250 Municipal Councillors and/or officials trained	250 Municipal Councillors and/or officials trained

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
A just transition to a low carbon economy and climate resilient society	Number of sector jobs resilience plans developed and implemented	Sector Jobs Resilience Plans Developed for 5 value chains: • Coal • Agriculture; • Tourism • Petrol based transport • Metals	Consultation with social partner conducted	Consultation with social partner conducted	Presidential Climate Change coordinating commission established	Sector Jobs Resilience Plans for 5 value chains developed	Sector Jobs Resilience Plans
	Number of climate change strategies and plans developed and approved	Low carbon growth strategy submitted to Cabinet for approval	N/A	N/A	N/A	Low carbon growth strategy submitted to Cabinet for approval	Proof of submission to Cabinet
		SA's NDCs updated	Research conducted	Consultation with key stakeholders conducted	Updated NDCs submitted to Cabinet for approval	SA's NDCs updated	NDCs updated
	GHG emissions maintained within the emissions trajectory range	Report on GHG emission reductions compiled (emissions to be in the 398 and 614 Mt CO ₂ -eq range)	N/A	N/A	N/A	Report on GHG emission reductions compiled (emissions to be in the 398 and 614 Mt CO ₂ -eq range)	Report on GHG emission
	Climate Change Regulatory Framework and tools developed and Implemented	National Climate Change Bill tabled in Parliament	Consultation on the Climate Change Bill conducted	Consultation on the Climate Change Bill conducted	Climate Change Bill Submitted to Cabinet	National Climate Change Bill tabled in Parliament	National Climate Change Bill and proof of submission Parliament

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
A just transition to a low carbon economy and climate resilient society	Number of sector adaptation interventions implemented	5 Climate Adaptation Sector plans implemented: Agriculture (CSA) Training conducted in 3 Province	Agriculture: CSA training manual finalised	Agriculture: CSA Training conducted in 1 Province	Agriculture: CSA Training conducted in 1 Province	Agriculture: CSA Training conducted in 1 Province	Implementation reports
		Health : Capacity building workshop on health risk and vulnerability tool conducted in 3 District Municipalities	Health and Tourism: Inception meeting conducted	Health : Capacity building workshop on health risk and vulnerability tool conducted in 1 District Municipalities	Health : Capacity building workshop on health risk and vulnerability tool conducted in 1 District Municipalities	Health : Capacity building workshop on health risk and vulnerability tool conducted in 1 District Municipalities	Implementation reports
		Coastal: Training at 8 District Municipalities on coastal risk and vulnerability tool conducted	Coastal: Training at 2 District Municipalities on coastal risk and vulnerability tool conducted	Coastal: Training at 2 District Municipalities on coastal risk and vulnerability tool conducted	Coastal: Training at 2 District Municipalities on coastal risk and vulnerability tool conducted	Coastal: Training at 2 District Municipalities on coastal risk and vulnerability tool conducted	
		Human Settlement: Capacity building workshop on human settlement risk and vulnerability tool conducted in 2 District Municipalities	Capacity building concept document developed	Inception meeting conducted	Capacity building workshop on human settlement risk and vulnerability tool conducted in 1 District Municipalities	Capacity building workshop on human settlement risk and vulnerability tool conducted in 1 District Municipalities	
		Water and Sanitation : 4 quarterly progress reports compiled	Water and sanitation: Implementation progress report compiled	Water and sanitation: Implementation progress report compiled	Water and sanitation: Implementation	Water and sanitation: Implementation	

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Threats on environmental quality and human health mitigated	National Air Quality Indicator	NAQI: Equals to or less than 1	Priority areas annual averages data verified and validated	Annual average data from metro networks, provinces and private networks verified and validated	NAQI determined and the State of Air Report (SoA) compiled	NAQI equal to or less than 1.10 achieved and reported	Annual report on National Air Quality Indicator
	Air Quality Management Plans (AQMPs) for priority areas developed and implemented	Inter-Ministerial Committee (IMC) established	N/A	N/A	N/A	Inter-Ministerial Committee (IMC) established	List of committee members
		Priority Area Working Group established (Communities, NGOs, industries)	Priority Area Working Group established and term of reference approved	N/A	N/A	N/A	List of members and approved ToRs
		Draft 2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP developed	SLA and Project process plan developed	Background report revised	Draft baseline assessment report compiled (emission inventory)	Draft 2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP developed	Draft baseline assessment report
		2nd generation Highveld Priority Area (HPA) AQMP developed	Draft 2nd generation VTAPA AQMP published for public comments	Comments processed and the AQMP submitted to the Minister for Approval	Final VTAPA AQMP published	N/A	Government notice
	Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	65 monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	15 NAQI stations and 25 Priority Areas, Provinces, Metros networks fully operational and meeting 80% data recovery	20 NAQI stations and 30 Priority Areas, Provinces, Metros networks fully operational and meeting 80% data recovery	25 NAQI stations and 35 in Priority Areas, Provinces, Metros networks are fully operational and meeting 80% data recovery	65 monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	Report on data recovery of monitoring stations

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Strengthened knowledge, science and policy interface	Sector monitoring and evaluation studies and reports/ publications published	Web-based environmental outlook - South African Environment (SAE 2019) - published South African Environment -2020 text approved	Environmental outlook – South African Environment (SAE 2019) approved and published	Draft South African Environment -2020 text submitted for approval	South African Environment -2020 text approved	N/A	SAE 2019 published on Department website
	Number of reports published on status of indicators of essential ocean variables for detecting ocean variability and climate change	Annual Report Card on key Essential Ocean and Coasts variables/ indicators Compiled	N/A	Draft report on key Essential Ocean and Coasts variables/ indicators Compiled	Call for Submission and guidelines distributed to potential authors	Annual Report Card on key Essential Ocean and Coasts variables/ indicators Compiled	Copy of report card
	State of the Forest Report (SoF) developed and published	2018 SoF finalised and published	Draft report submitted for approval	SoF published	N/A	N/A	SoF report 2018
	Annual list of protected trees published	Annual list of protected trees published	List of Protected Trees reviewed	Annual list of protected trees published	N/A	N/A	Annual List of Protected Trees

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
International cooperation supportive of SA Environmental /sustainable development priorities enhanced	Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	7 positions approved: 2 Climate change positions: UNFCCC, IPCC	IPCC 52	N/A	UNFCCC COP 26	N/A	Approved position papers
		4 Biodiversity positions: CBD COP15; CPB CoP-MOP10; Nagoya COP MOP4; IPBES8	N/A	N/A	CBD COP15 CPB CoP-MOP10 Nagoya COP MOP4	IPBES8	
		1 Chemical/ Waste Management (Montreal MOP)	N/A	N/A	Montreal MOP)	N/A	
	Financial value of resources raised from international donors to support SA and African environment programmes	US\$ 40 million raised	US\$ 10 million	US\$ 10 million	US\$ 10 million	US\$ 10 million	Proof of donor funding and approvals
An adequately capacitated local sphere of government which is able to effectively execute its environmental management function	Number of local government support interventions implemented in line with the District Delivery Model	2 Interventions: Environmental priorities incorporated in IDPs of 44 district municipalities	IDPs of 44 district municipalities analysed	National analysis report with recommendations	Summary of environmental recommendation submitted to relevant Municipalities for environment priorities	Environmental priorities incorporated in IDPs of 44 district municipalities	Annual Report on IDPs
		250 Municipal Councillors and/or officials trained	Training Needs Analysis	Training manual	125 Municipal Councillors and/or officials trained	125 Municipal Councillors and/or officials trained	Signed training attendance registers

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Ecosystems conserved, managed and sustainably used	Conserved land	Percentage of land under conservation	12.51% (15 247 487.14 ha / 121 909 000 ha). 0.7% (85 336 300/ 121 909 000)	12.96% (15,797,120.74 / 121,909,000.00)	13.55% (16 523 975.19/121 991 200)	13.7% of land under conservation (16, 732 468 / 121,991,200ha)	14.2% (17, 343,142 / 121,991,200 ha)	14.7 (17 953 816/ 121,991,200 ha)	15.2 (18 542 662.40/ 121,991,200 ha)
	Declared national park	Number of national parks declared	N/A	N/A	N/A	1 national park identified and 1 intention to declare	1 national park declared	1 national parks identified and 1 intention to declare	1 new national parks identified and 1 intention to declare
	Assessed areas of state managed protected areas	Percentage of area of state managed protected areas assessed with a METT score above 67%	2015/16 Management Effectiveness Tracking Tool (METT) data analysed. 72% assessed with a METT score above 67%	75% of area of state managed protected areas assessed with a METT score above 67%	87.95% (5 632 293 of 6 403 379) of area of state managed protected areas assessed with a METT score above 67%	79% of area of state managed protected areas assessed with a METT score above 67%	81% (5 910 280 / 7 296 641ha) of area of state managed protected areas assessed with a METT score above 67%	83% (6 056 212 / 7 296 641ha) of area of state managed protected areas assessed with a METT score above 67%	85% (6 202 145 / 7 296 641ha) of area of state managed protected areas assessed with a METT score above 67%
	National Joint Wetlands Management Framework	Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented	N/A	N/A	N/A	N/A	3 Interventions: National Joint Wetlands Management Framework developed	3 Interventions: National Joint Wetlands Management Policy developed	3 Interventions: National Joint Wetlands Management Policy developed and implemented
	Designated Ramsar sites		N/A	N/A	N/A	N/A	2 wetlands of international significance (Ramsar sites) designated	2 wetlands of international significance (Ramsar sites) designated	2 wetlands of international significance (Ramsar sites) designated
	Delineated strategic water sources		N/A	N/A	N/A	N/A	11 strategic water sources delineated	3 Interventions implemented to ensure conservation of strategic water sources and wetlands	3 Interventions implemented to ensure conservation of strategic water sources and wetlands

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Biodiversity threats mitigated	High Level Panel's report	Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	N/A	N/A	N/A	4 Tools: High Level Panel's report on the review of policies for the management, breeding hunting, trade and handling of elephant, lion, rhino and leopard compiled	4 Tools: High Level Panel's Final report submitted to Minister for IMC and Cabinet consideration	1 Tool: N/A
	Published Draft NEMBA Bill		N/A	N/A	N/A	N/A	Draft NEMBA Bill published for public comments and comments assessed	Draft Nemba Bill introduced in Parliament	N/A
	Revised National Biodiversity Framework (NBF)		N/A	NBF reviewed and updated	Revised National Biodiversity Framework submitted to Cabinet for approval	Revised National Biodiversity Framework (NBF) submitted for approval by Cabinet Cluster for implementation	Revised National Biodiversity Framework (NBF) finalised for implementation	National Biodiversity Framework (NBF) approved	N/A
Biodiversity threats mitigated	Published BMPs	Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	BMP for Cape Mountain Zebra gazetted for public participation • The draft Bontebok BMP developed • Implementation Plan of the White Rhino BMP developed	2 Draft BMP's for priority bioprospecting species developed: • Aloe ferox and • Honeybush	3 draft Biodiversity Management Plans (BMPs) developed: • Aloe ferox • Honeybush • Bontebok	3 Biodiversity Management Plans (BMPs) finalised • Bontebok • Aloe ferox • Honeybush	2 Biodiversity Management Plans (BMPs) published for public comments: • Aloe ferox • Honeybush	3 Biodiversity Management Plans (BMPs) finalised: • Multi-species culture BMP • Ground Hornbil • Sungazer	3 Biodiversity Management Plans (BMPs) finalised: • Marula • Devils's claw • Buchu

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved access, fair and equitable sharing of benefits	Cultivated hectares of land for indigenous species	Number of biodiversity economy initiatives implemented	N/A	500 ha land identified for cultivation of indigenous species 294.52 ha of land cultivated	5 biodiversity economy initiatives implemented: 515 hectares of Rooibos Species cultivation implemented in Wupperthal, Western Cape	5 biodiversity economy initiatives implemented: 500 hectares of land for indigenous species identified and cultivated	5 Biodiversity economy initiatives Implemented: 500 hectares of land for indigenous species cultivated	5 biodiversity economy initiatives implemented: 500 hectares of land for indigenous species cultivated	5 biodiversity economy initiatives implemented: 500 hectares of land for indigenous species cultivated
	Trained Biodiversity entrepreneurs		N/A	N/A	A total of 200 entrepreneurs were trained for the 2018/2019 financial year	400 Biodiversity entrepreneurs trained	400 Biodiversity entrepreneurs trained	400 Biodiversity entrepreneurs trained	400 Biodiversity entrepreneurs trained
	Implemented Initiatives of BioPANZA		N/A	N/A	1 of 3 planned initiatives of BioPANZA implemented: BioPANZA awareness and promotion undertaken	3 Initiatives of BioPANZA Implemented: - National awareness workshop hosted - Market access model for the Bioprospecting/ Biotrade sector developed - Capacity building plan for industry associations developed	2 BioPANZA initiatives Implemented: - Market Access programme of work developed - BioPANZA pipeline platform established	3 Initiatives of BioPANZA implemented	3 Initiatives of BioPANZA implemented

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved access, fair and equitable sharing of benefits	Jobs created	Number of biodiversity economy initiatives implemented	N/A	N/A	N/A	800 Jobs Created	800 Jobs Created	800 Jobs Created	800 Jobs Created
	Donated Heads of Game		N/A	Draft game donation guidelines submitted to MINMEC	National game donation for transformation in the wildlife sector approved	500 head of game for PDI's and communities secured	2 500 heads of game donated to PDI's and communities	2 500 heads of game donated to PDI's and communities	2 500 heads of game donated to PDI's and communities
	Implemented Biodiversity Economy Nodes		N/A	16 National Biodiversity Economy Nodes approved	Implementation plans for 3 National Biodiversity Economy Nodes developed Khomani San, Pilanesburg-Madikwe & Wildcoast Biodiversity Economy Nodes	Interventions for Biodiversity Economy Nodes implemented: - Champions for 3 Nodes appointed - Socio-economy impact studies for 3 Nodes conducted - Operational plans for 3 Nodes developed	Interventions for Biodiversity Economy Nodes implemented: (Champions for 3 Nodes appointed, - Feasibility study for 3 Nodes conducted, - Operational Plans for 3 Nodes developed)	Interventions for Biodiversity Economy Nodes implemented: (Champions for 3 Nodes appointed, - Feasibility study for 3 Nodes conducted, - Operational Plans for 3 Nodes developed)	Interventions for Biodiversity Economy Nodes implemented: (Champions for 3 Nodes appointed, - Feasibility study for 3 Nodes conducted, - Operational Plans for 3 Nodes developed)
	Approved Benefit Sharing Agreements	Number of benefit sharing agreements concluded and approved	7 Benefit Sharing Agreements concluded and approved	7 Benefit Sharing Agreements concluded and approved	4 benefit sharing agreements approved by Minister.	5 benefit sharing agreements approved	5 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Ecosystems conserved, managed and sustainably used	Percentage of land under conservation	14.2% (17,343,142 / 121,991,200 ha)	Submission of SANParks expansion plan facilitated	SANParks expansion plan evaluated	Funds transferred to SANParks	14.2% of land under conservation	Government Gazettes
	Number of national parks declared	1 national park declared	SKA (Meerkat National Park) declared	N/A	N/A	N/A	Government Gazette
	Percentage of area of state managed protected areas assessed with a METT score above 67%	81% (5 910 280 / 7 296 641 ha) of area of state managed protected areas assessed with a METT score above 67%	METT Data collected	Data analysed	METT-SA Report compiled	81% (5 910 280 / 7 296 641 ha) of area of state managed protected areas assessed with a METT score above 67%	Final METT score report
	Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented	3 Interventions implemented: National Joint Wetlands Management Framework developed	Service Level Agreement Developed	Inception meeting undertaken	Draft National Joint Wetlands Policy developed	National Joint Wetlands Policy developed	National Joint Wetlands Policy
		2 wetlands of international significance (Ramsar sites) designated	Ramsar sites for designation identified	Stakeholder consultation conducted	Ramsar Information Sheet, maps and management plan for the identified sites evaluated	2 wetlands of international significance (Ramsar sites) designated	Ministerial approval
		11 strategic water sources delineated	Stakeholder consultations on fine scale delineation conducted	Stakeholder consultations on fine scale delineation conducted	Stakeholder consultations on fine scale delineation conducted	11 strategic water sources delineated	Fine scale delineation report

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Biodiversity threats mitigated	Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	4 Tools: High Level Panel's report on the review of policies for the management, breeding hunting, trade and handling of elephant, lion, rhino and leopard compiled	External Stakeholder Consultation Conducted Preliminary Report with recommendations drafted	Public consultation on the full report conducted	Comments consolidated and final report developed	N/A	Signed report
		Draft NEMBA Bill published for public comments	Cabinet approval obtained to publish the draft NEMBA Bill for public participation	Draft NEMBA Bill published for public comments public participation			Gazette notice
		Revised National Biodiversity Framework (NBF) finalised for implementation	Revised National Biodiversity Framework (NBF) published for public comments	Revised National Biodiversity Framework (NBF) ammended following public comments	Revised National Biodiversity Framework (NBF) submitted to intergovernmental structures for approval for implementation	Revised National Biodiversity Framework (NBF) finalised for implementation	Revised National Biodiversity Framework (NBF)
		2 Biodiversity Management Plans (BMPs) published for public comments: · Aloe ferox · Honeybush	Draft BMPs revised based on comments from the community consultation	Draft BMPs finalised	Stakeholder consultation on BMPs conducted	Draft BMP published for public comments	Gazette notices
Improved access, fair and equitable sharing of benefits	Number of biodiversity economy initiatives implemented	5 Biodiversity economy initiatives Implemented: 500 hectares of land for indigenous species cultivated	Annual plan for cultivation of indigenous species implemented	Annual plan for cultivation of indigenous species implemented	Annual plan for cultivation of indigenous species implemented	500 hectares of land cultivated with indigenous species	Signed Verification reports
		400 Biodiversity entrepreneurs trained	Stakeholder engagement	200 Biodiversity entrepreneurs trained	100 Biodiversity entrepreneurs trained	100 Biodiversity entrepreneurs trained	Database of Biodiversity entrepreneurs trained, Attendance register

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Improved access, fair and equitable sharing of benefits	Number of biodiversity economy initiatives implemented	2 BioPANZA initiatives Implemented: - Market Access programme of work developed - BioPANZA pipeline platform established	Market Access programme of work developed	BioPANZA pipeline platform established	N/A	N/A	TOR Database Minutes / Agenda
		800 Jobs Created	N/A	N/A	N/A	800 Jobs Created	List/Declaration of employed beneficiaries and ID copies Copies of Contracts
		2 500 heads of game donated to PDI's and communities	Plan for game donation developed	1 250 heads of game donated to PDI's and communities	1 250 heads of game donated to PDI's and communities	Report for 2 500 heads of game allocated to PDI's and / or communities developed	Proof of delivery of game to individuals or community
		Interventions for Biodiversity Economy Nodes implemented: - Champions for 3 Nodes appointed - Feasibility study for 3 Nodes conducted - Operational Plans for 3 Nodes developed	Stakeholder consultations conducted	Champions for 3 Node appointed	Feasibility study for 3 nodes conducted	Operational Plans for 3 Nodes developed)	- Appointment letters for champions - Feasibility study report - Operational plans
	Number of benefit sharing agreements concluded and approved	5 Benefit Sharing Agreements approved	Benefit sharing agreement/s received and reviewed	Benefit sharing agreement/s received and reviewed	Benefit sharing agreement/s received and reviewed	5 Benefit Sharing Agreements approved	Proof of approval for 5 Benefit sharing agreements

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Purpose: Implement the expanded public works programme and green economy projects in the environmental sector.

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Full Time Equivalents (FTEs) created	Number of Full Time Equivalents (FTEs) created	28 633	28 343	26 929	30 499	30 665	30 977	31 588
	Work Opportunities created	Number of Work Opportunities created	98 566	71 945	67 364	61 923	61 378	61 638	61 602
		Percentage of women benefiting from the implementation of Environmental Programmes (60% of WOs)	53 677 (55%)	38 670 (54%)	36 819 (55%)	55% of WOs	60% of WOs	60% of WOs	60% of WOs
		Percentage of youth benefiting from implementation of Environmental Programmes (65% of WOs)	62 407 (63%)	47 052 (65%)	44 265 (66%)	65% of WOs	65% of WOs	65% of WOs	65% of WOs
		Percentage of persons with disabilities (PWD) benefiting from implementation of Environmental Programmes	5 142 (5,22%)	220 (0.3%)	N/A	N/A	2% of WOs	2% of WOs	2% of WOs
	Competent Participants	Number of Participants on accredited-training programmes declared competent	N/A	N/A	N/A	14 036	22 231	18 394	18 642

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Purpose: Implement the expanded public works programme and green economy projects in the environmental sector.

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Ecosystems rehabilitated and managed	Hectares of invasive plant species cleared	Number of hectares receiving initial clearing of invasive plant species	124 756	167 017	63 632	147 612	154 275	160 937	164 156
		Number of hectares receiving follow-up clearing of invasive plant species	723 750	761 714	273 315	501 397	511 425	521 653	532 086
		Number of discrete sites where biological control agents are released	N/A	N/A	N/A	561	561	618	649
	Wetlands rehabilitated	Number of wetlands under rehabilitation	132	190	92	165	175	184	193
	Estuaries repaired	Number of estuaries under repair	N/A	N/A	N/A	N/A	2	2	2
	Hectares of degraded land rehabilitated	Number of hectares of degraded land under rehabilitation (including riparian areas)	26 344	101 760	32 192	25 787	27 180	28 572	30 036
		Number of emerging invasive species or discrete populations targeted for early detection/rapid response	104	85	145	250	250	250	250

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Purpose: Implement the expanded public works programme and green economy projects in the environmental sector.

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Integrated fire management	Wild fires suppressed	Percentage of wild fires suppressed (provided there are not more than 2 400)	100%	100%	100%	90%	90%	90%	90%
Infrastructure, adaptation and disaster risk reduction	Biodiversity Economy infrastructure facilities constructed	Number of Biodiversity Economy infrastructure facilities constructed	N/A	N/A	N/A	NA	20	20	22
	Overnight visitor & staff accommodation units and administrative buildings constructed/ renovated	Number of overnight visitor & staff accommodation units and administrative buildings constructed/ renovated	34	21	34	39	25	30	20
	Community parks created or rehabilitated	Number of community parks created or rehabilitated	N/A	N/A	N/A	N/A	8	8	8
	Coastal infrastructure facilities constructed or renovated	Number of coastal infrastructure facilities constructed or renovated	N/A	N/A	N/A	N/A	7	7	10

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Purpose: Implement the expanded public works programme and green economy projects in the environmental sector.

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Materials beneficiation through value added industries	Wooden products made from invasive biomass	Number of wooden products made from invasive biomass	210 800	31 665	27 729	34 000	40 000	45 000	45 000
	Structures built with composite material using invasive biomass	Number of structures built with composite material using invasive biomass	N/A	N/A	N/A	60	100	200	300
Healthy, clean and safe coastal environment	kilometres of accessible coastline cleaned	Number of kilometres of accessible coastline cleaned	2 113	2 113	2116	2 116	2 116	2 116	2 116

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Purpose: Implement the expanded public works programme and green economy projects in the environmental sector.

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Number of Full Time Equivalents (FTEs) created	30 665	5 833	13 498	22 082	30 665	DPW EPWP reports, Spreadsheet with list of beneficiaries and ID copies
	Number of Work Opportunities created	61 378	11 670	27 012	44 190	61 378	
	Percentage of women benefiting from the implementation of Environmental Programmes (60% of WOs)	60%	60%	60%	60%	60%	
	Percentage of youth benefiting from implementation of Environmental Programmes (65% of WOs)	65%	65%	65%	65%	65%	
	Percentage of persons with disabilities (PWD) benefiting from implementation of Environmental Programmes	2%	2%	2%	2%	2%	
	Number of Participants on accredited-training programmes declared competent	22 231	0	0	3 645	22 231	Spreadsheet with list of beneficiaries Certificates of beneficiaries / Confirmation letter with list of participants name and ID numbers
Ecosystems rehabilitated and managed	Number of hectares receiving initial clearing of invasive plant species	154 275	23 141	61 710	107 992	154 275	List of projects and project management progress reports (system generated or manually signed)

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Purpose: Implement the expanded public works programme and green economy projects in the environmental sector.

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Ecosystems rehabilitated and managed	Number of hectares receiving follow-up clearing of invasive plant species	511 425	76 714	204 570	357 998	511 425	List of projects and project management progress reports (system generated or manually signed)
	Number of discrete sites where biological control agents are released	561	84	224	393	561	
	Number of wetlands under rehabilitation	175	26	70	123	175	
	Number of estuaries under repair	2	0	1	2	2	
	Number of hectares of degraded land under rehabilitation (including riparian areas)	27 180	4 077	10 872	19 026	27 180	
	Number of emerging invasive species or discrete populations targeted for early detection/rapid response	250	120	40	40	50	Species list, GPS Coordinates and species images
Integrated fire management	Percentage of wild fires suppressed (provided there are not more than 2 400).	90%	90%	90%	90%	90%	List of reported fires and Movement reports

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Purpose: Implement the expanded public works programme and green economy projects in the environmental sector.

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Infrastructure, adaptation and disaster risk reduction	Number of Biodiversity Economy infrastructure facilities constructed	20	N/A	N/A	N/A	20	List of infrastructure Signed report on facilities created and Engineer completion certificates
	Number of overnight visitor & staff accommodation units and administrative buildings constructed/renovated	25	N/A	N/A	12	25	List of units Signed report on facilities created and Engineer completion certificates
	Number of community parks created or rehabilitated	8	N/A	N/A	N/A	8	Signed report on parks created or refurbished and Engineer completion certificates
	Number of coastal infrastructure facilities constructed or renovated	7	N/A	N/A	N/A	7	List of infrastructure Signed report on facilities created and Engineer completion certificates
Materials beneficiation through value added industries	Number of wooden products made from invasive biomass	40 000	10 000	20 000	30 000	40 000	List of wooden products Signed Production Reports
	Number of structures built with composite material using invasive biomass	100	15	40	70	100	List of structures Signed Production Reports
Healthy, clean and safe coastal environment	Number of kilometres of accessible coastline cleaned	2 116	2 116	2 116	2 116	2 116	List of projects and project management progress reports (system generated or manually signed)

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Threats on environmental quality and human health mitigated	Chemicals management legislative and regulatory instruments developed: Mercury Management plan and 8 products phased out	Number of chemicals management legislative and regulatory instruments developed and implemented	The Minamata Convention Impact Study finalised	Minamata Convention Impact Study approved by Cabinet and submitted to Parliament for ratification	Draft Mercury Management National Action Plan for the Minamata Convention developed	Draft Mercury Management National Action Plan for the Minamata Convention developed	Mercury Management National Implementation Plan for the Minamata Convention adopted	Report on Minamata NIP implementation	Report on Minamata NIP implementation
	Waste management legislative and regulatory instruments developed and implemented	Number of waste management legislative and regulatory instruments developed and implemented	N/A	Waste tyres: 4 IndWMPs received for one waste stream (tyre industry) and the plans are under review	N/A	N/A	Draft Section 29 plan on management of waste tyres developed	Section 29 plan on management of waste tyres published for implementation	Waste tyres diversion: 30% (51 078 of 170 266) of waste
			Stakeholder consultation on 3 IndWMP conducted. National workshop was held on 28 March 2017 with the 3 sectors (Paper and Packaging, Lighting and Electronic Waste)	E-waste; Lighting; Paper & Packaging- The final section 28 notice was published	3 Industry Waste Management Plans received for the Paper and Packaging Industry, Electrical and Electronic Industry and Lighting Industry were assessed and recommendations processed for a decision	N/A	Notice of intention in terms of Section 18 for management of paper & packaging, e-waste and lighting waste published for public comments	Section 18 for management of paper & packaging, e-waste and lighting waste published for implementation	- Paper & packaging waste diversion of 60% (2 326 tonnes of 3 877 tonnes) of waste - Lighting waste diversion of 5% (13 591 tonnes of 271 810) of waste - E-waste diversion of 10% (36 000 of 360 000) of waste
	Percentage of waste diverted from the landfill sites	Percentage waste diverted from the landfill sites	N/A	18%	N/A	10%	10%	20%	20%

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Threats on environmental quality and human health mitigated	Percentage reduction in waste generated during manufacturing and industrial process	Percentage reduction in waste generated during manufacturing and industrial process	N/A	8%	N/A	7%	7% reduction in waste generated during manufacturing and industrial process	8% reduction in waste generated during manufacturing and industrial process	10% reduction in waste generated during manufacturing and industrial process
	Decreased HCFC consumption	Percentage decrease of HCFC consumption	South Africa only consumed 7.8% of 15%. 52% (2281.78 consumed/ 4369.17 baseline) reduction achieved	A decrease of 38% Hydro-chlorofluorocarbons (HCFC) consumption (i.e 1976.35 / 5140.2 x 100) tons allowable consumption (4112.16 Tonnes) was consumed	Hydrochlorofluorocarbons (HCFC) was decreased by 39.8% 20 47.1/5140.2*100)	25% (1285.05 tons)	35% (1799.07 tonnes)	HCFC consumption reduced by 40% - 2056.08 tons from baseline of 5140.20 tons (not exceed allowable 3084.12 tons)	HCFC consumption reduced by 45% - 2570.10 tons from baseline of 5140.20 tons (not exceed allowable 2570.10 tons)
Socio-economic conditions improved (through circular economy and waste recycling)	Waste Economy Master Plan and its Implemented	Waste Economy Master Plan developed and implemented	N/A	N/A	N/A	N/A	Waste Economy Master Plan developed	Waste Economy Master Plan implemented across 3 work streams (Bulk industrial Waste, Municipal Waste and Product design & Waste Minimization)	Waste Economy Master Plan implemented across 3 work streams (Bulk industrial Waste, Municipal Waste and Product design & Waste Minimization)
	Jobs created	Number of jobs created in the waste management sector	685 jobs were created	408 Jobs were created in the Waste Sector	952 jobs	20 jobs created	500 (CWE Phakisa)	1 500 (CWE Phakisa)	1 500 (CWE Phakisa)

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Threats on environmental quality and human health mitigated	Number of chemicals management legislative and regulatory instruments developed and implemented	Mercury Management National Implementation Plan for the Minamata Convention adopted	Mercury NIP for Minamata amended incorporating comments	Stakeholder Consultation conducted	Stakeholder Consultation conducted	Mercury NIP for Minamata Convention Adopted	Minutes of adoption of National Implementation Plan
	Number of waste management legislative and regulatory instruments developed and implemented	Draft Section 29 plan on management of waste tyres developed	Appointment of service provider	Consultation with stakeholders	Consideration of comments and responses	Draft Section 29 plan on management of waste tyres developed	Draft Section 29 plan on management of waste tyres
		Notice of intention in terms of Section 18 for management of paper & packaging, e-waste and lighting waste published for public comments	Consultation with stakeholders	Consideration of comments and responses	Draft Notice of intention in terms of Section 18 for management of paper & packaging e-waste and lighting waste developed	Notice of intention in terms of Section 18 for management of paper & packaging e-waste and lighting waste published for public comments	Gazette for the Notice of intention
	Percentage waste diverted from the landfill sites	10%	N/A	N/A	N/A	10%	SAWIS and Waste Phakisa Analysis Report
	Percentage reduction in waste generated during manufacturing and industrial process	7% reduction in waste generated during manufacturing	1%	2%	2%	2%	SAWIS and Waste Phakisa Analysis Report
	Percentage decrease of HCFC consumption	35% (1799.07 tonnes)	10%	5% (15% Cumulative)	5% (20% Cumulative)	15% (35% Cumulative)	HCFC consumption data report
Socio-economic conditions improved (through circular economy and waste recycling)	Waste Economy Master Plan developed and implemented	Waste Economy Master Plan developed	Chemicals and waste Phakisa report and 3 feet plan approved by Minister	Waste sector baseline, profile and SWOT analysis drafted	Waste Economy sector Master plan with sector priorities for Mintech consideration drafted	Waste Economy Sector Master plan developed	Waste Economy Sector Master plan
	Number of jobs created in the waste management sector	500 (CWE Phakisa)	125 (CWE Phakisa)	125 (CWE Phakisa)	125 (CWE Phakisa)	125 (CWE Phakisa)	List of beneficiaries, Copies of IDs and Signed Contracts

PROGRAMME 8: FORESTRY MANAGEMENT

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Sustainable production of state forests	Plantations	Number of hectares of temporary unplanted areas (TUPs) planted	N/A	N/A	N/A	N/A	1279,5 ha	1694,5 ha	2354,5 ha
	Hectares of land under silvicultural practice	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	N/A	N/A	N/A	N/A	2169,5 ha	2679,5 ha	3189,5 ha
	Refurbished nurseries	Number of nurseries refurbished	N/A	N/A	N/A	N/A	3 nurseries refurbished	3 nurseries refurbished	3 nurseries refurbished
A transformed forestry sector	Approved hectors for afforestation	Number of hectares approved for afforestation	N/A	N/A	N/A	N/A	Afforestation Roadmap developed	Scoping and identification of land to be developed	Environmental Impact Assessment Studies Conducted and licenses for planting issued
	Jobs	Number of jobs created in the forestry sector	N/A	N/A	N/A	N/A	7550	7550	7550
	Plantations handed over to communities	Number of plantations handed over to communities	N/A	N/A	N/A	N/A	Appropriate model approved	3	4
Indigenous forests sustainably managed and regulated	Mapped state indigenous forest management units	Number of State indigenous forest management units mapped	N/A	N/A	N/A	Map the extent, distribution of indigenous forests 5 patches of state indigenous forest verified and maps developed	5 indigenous forest management units mapped	5 indigenous forest management units mapped	5 indigenous forest management units mapped

PROGRAMME 8: FORESTRY MANAGEMENT

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

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Indigenous forests sustainably managed and regulated	Rehabilitated hectares of State forests	Number of hectares in State forests rehabilitated (clearing of alien invasive)	N/A	N/A	N/A	300ha rehabilitated	300ha rehabilitated	300ha rehabilitated	300ha rehabilitated
	Transferred State indigenous forest	Number of State indigenous forest transferred to conservation authorities	N/A	N/A	N/A	N/A	Indigenous forest transfer policy developed	1 forest management units transferred	2 forest management units transferred
	Approved National Forests legislation and regulations	National Forests legislation and regulations reviewed and approved	N/A	N/A	N/A	NFA amendment Bill tabled at the NCOP	NFA amendment Bill approved by Parliament	Draft NFA regulations developed	N/A
	Approved National Veld and Forest Fires legislation and regulation	National Veld and Forest Fires legislation and regulation reviewed and approved	N/A	N/A	N/A	NVFFA Amendment Bill tabled in Parliament	NVFFA Amendment Bill approved by Parliament	Draft NVFFA regulations developed	N/A
	Trained officials	Number of training interventions of the provisions of the National Forests Act, 1998 (NFA)	N/A	N/A	N/A	10 training interventions of the provisions of the Act	10 training interventions of the provisions of the Act	10 training interventions of the provisions of the Act	10 training interventions of the provisions of the Act
	Trained officials	Number of training interventions of the provisions of the National Veld and Forest Fires, 1998 (NVFFA)	N/A	N/A	N/A	10 training interventions of the provisions of the Act	10 training interventions of the provisions of the Act	10 training interventions of the provisions of the Act	10 training interventions of the provisions of the Act
Threats on environmental quality and human health mitigated	Trees planted	Number of trees planted outside forests footprint	N/A	N/A	N/A	3 projects supported (Million Trees Programme)	40 000 Trees planted	40 000 Trees planted	40 000 Trees planted
	Developed Strategy	National REDD+ Strategy developed	N/A	N/A	N/A	1 pilot study on REDD+ in Mpumalanga Province	1 pilot study on REDD+ in the Eastern Cape Province	Draft Institutional Framework on REDD+ developed	Institutional Framework on REDD+ approved

PROGRAMME 8: FORESTRY MANAGEMENT

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Sustainable production of state forests	Number of hectares of temporary unplanted areas (TUPs) planted	1279,5 ha		124,5 ha	577,5 ha	577,5 ha	Project management progress reports (system generated or manually signed)
	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	2169,5 ha	700 ha	0	700 ha	769,5 ha	Project management progress reports (system generated or manually signed)
	Number of Nurseries refurbished	3 (Ulundi, Upington and Mahikeng)	Refurbishment plan developed (and approved)	Refurbishment plan implemented	Refurbishment plan implemented	3 Nurseries refurbished (Ulundi, Upington and Mahikeng)	List of Nurseries refurbished and signed report on Nurseries refurbished
A transformed forestry sector	Number of hectares approved for afforestation	Afforestation Roadmap developed	Concept document developed	Stakeholders Consultation undertaken	Stakeholders Consultation undertaken	Afforestation Roadmap approved	Approved document
	Number of jobs created in the forestry sector	7550	1000	1500	2500	2550	A list of beneficiaries Contracts and Certified ID copies
	Number of plantations handed over to communities	Appropriate model approved	PPP project registered with National Treasury	Project Officer and Transaction Advisor appointed	Feasibility Study conducted	National Treasury approval 1 obtained	Approved appropriate model
Indigenous forests sustainably managed and regulated	Number of State indigenous forest management units mapped	5 indigenous forest management units mapped	1	2	1	1	Standard Maps developed
	Number of hectares in State forests rehabilitated (clearing of alien invasive)	300 ha rehabilitated	0	100 ha	100 ha	100 ha	Rehabilitation plans and Projects Progress Reports
	Number of State indigenous forest transferred to conservation authorities	Indigenous forest transfer policy developed	Draft Indigenous forest transfer policy developed	Stakeholders Consultation undertaken	Stakeholders Consultation undertaken	Indigenous forest transfer policy developed	Indigenous forest transfer policy

PROGRAMME 8: FORESTRY MANAGEMENT

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Indigenous forests sustainably managed and regulated	National Forests legislation and regulations reviewed and approved	NFA amendment Bill approved by Parliament	NFA amendment Bill tabled in the National Council Of Provinces (NCOP)	Supporting the Parliamentary process	Supporting the Parliamentary process	NFA amendment Bill approved by Parliament	Approved NFA amendment Bill
	National Veld and Forest Fires legislation and regulation reviewed and approved	NVFFA Amendment Bill approved by Parliament	NVFFA amendment Bill tabled in cabinet	Supporting the Parliamentary process	Supporting the Parliamentary process	NVFFA amendment Bill approved by Parliament	Approved NVFFA amendment Bill
	Number of training interventions of the provisions of the National Forests Act, 1998 (NFA)	10 training interventions of the provisions of the Act	3	4	3	N/A	Signed training report, attendance certificates and registers
	Number of training interventions of the provisions of the National Veld and Forest Fires, 1998 (NVFFA)	10 training interventions of the provisions of the Act	3	4	3	N/A	Signed training report, attendance certificates and registers
Threats on environmental quality and human health mitigated	Number of trees planted outside forests footprint	40 000 Trees planted	N/A	20 000 trees planted	10 000 trees planted	10 000 trees planted	Register of trees distributed, photos
	National strategy for reducing emissions from deforestation and forest degradation (REDD+) developed	1 pilot study on National strategy for reducing emissions from deforestation and forest degradation (REDD+) conducted in the Eastern Cape Province	Draft report developed	Two (2) consultation sessions with stakeholders	Stakeholder input report	Eastern Cape REDD+ report	Consultation report; Consolidated Report on stakeholder inputs; and Report of the Eastern Cape Pilot Study on REDD+

PROGRAMME 9: FISHERIES MANAGEMENT

Purpose: Ensure the sustainability utilisation and orderly access to the marine living resources through improved management and regulation.

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)	Reviewed Marine Living Resources Act and regulations	Marine Living Resources Act and regulations reviewed and amended	N/A	N/A	N/A	N/A	N/A	Legal review of amendment areas for MLRA and Regulations finalised	MLRA Amendment Bill Gazetted for public consultation
	Aquaculture Development Bill	Aquaculture regulatory framework developed and finalised	N/A	N/A	Bill approved by Cabinet in May 2018	Decision made by 5th Parliament that the Bill be processed by the 6th Parliament	Aquaculture Development Bill / Act revived	Parliamentary process continued	Parliamentary process continue
	Revised General Policy on the allocation of Fishing Rights	Fisheries Management policies developed and approved	Final draft FRAP framework approved by DDG	Rights allocated and permit conditions issued in 6 fishing sectors	Final list of successful WCRL Nearshore application published. Provisional list of successful WCRL Offshore application published. Appeals finalised in 3 sectors	Phase 1-2 of Socio Economic Impact Assessment conducted	Revised General Policy on the Allocation of Fishing Rights approved	Transfer Policy & FPE developed.	12 Sector Specific Fisheries Policies. Transfer Policy. FPE Policy and Application Forms reviewed
	Final report on NEDLAC consultation	National Freshwater (inland) Wild Capture Fisheries Policy developed and approved	N/A	1st draft developed	Stakeholder consultation process	2nd draft was developed	NEDLAC consultation on National Freshwater (inland) Wild Capture Fisheries Policy finalised	Policy submitted to Cabinet for approval	Policy gazetted for implementation
	Approved Revenue models	Marine Living Resources Fund (MLRF) revenue model developed and approved	N/A	N/A	N/A	N/A	New MLRF revenue streams/ fees gazetted	Revenue model and collection targets and strategy implemented	Revenue model and collection targets and strategy implemented

PROGRAMME 9: FISHERIES MANAGEMENT

Purpose: Ensure the sustainability utilisation and orderly access to the marine living resources through improved management and regulation.

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Final reports on research studies	Number of aquaculture research studies conducted to improve competitiveness and sustainability of the aquaculture sector.	20	22	26	31	5	5	5
	Projects in production phase	Number of Operation Phakisa registered aquaculture projects in production phase	N/A	N/A	N/A	N/A	4	4	4
	Functional proclaimed fishing harbours	Number of proclaimed fishing harbours which are functional	12 proclaimed fishing harbours operational	12 proclaimed fishing harbours operational	12 proclaimed fishing harbours operational	12 proclaimed fishing harbours operational.	12 proclaimed fishing harbours operational.	12 proclaimed fishing harbours operational	12 proclaimed fishing harbours operational
	Inspection reports on the number of inspections conducted	Number of inspections conducted in the 6 priority fisheries (hake, abalone; rock lobster, line fish, squid and pelagic)	5566	6095	6486	4698	5500 inspections conducted per annum	5500 inspections conducted per annum	5500 inspections conducted per annum
	Inspections conducted on verifications of right holders and verifications documents	Number of verifications of right holders conducted	276	276	276	281	280 verifications.	284 verifications	290 verifications
	Reports on the number of compliance awareness initiatives	Number of compliance awareness initiatives conducted	N/A	N/A	N/A	N/A	10 initiatives per annum	10 initiatives per annum	10 initiatives per annum

PROGRAMME 9: FISHERIES MANAGEMENT

Purpose: Ensure the sustainability utilisation and orderly access to the marine living resources through improved management and regulation.

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Socio-economic conditions for fishing communities Improved.	Developed implementation plan for Small-scale aquaculture support programme	Small-scale aquaculture support programme developed and implemented	N/A	N/A	N/A	Comprehensive Small-Scale Aquaculture Framework.	Small-scale Aquaculture Support Programme Implementation Plan developed and approved	5 individuals / entities benefiting from Small-scale aquaculture support programme.	15 individuals / entities benefiting from Small-scale aquaculture support programme
	Allocated Small-Scale fishing rights	Number of small scale fishing cooperatives allocated fishing rights	Regulations promulgated under the MLRA amended to include the management of Small-Scale Fisheries	Expression of interest process launched; provisional lists published for successful fishers in 4 coastal provinces and appeals finalised in N/C and W/C	Support to register Small-Scale fisheries co-operatives.	Small-Scale Fishing rights allocated to: • 73 co-operatives (E. Cape) • 43 co-operatives (KZN)	Small-Scale Fishing rights allocated to co-operatives in Western Cape	Small-Scale Fishing rights allocated to cooperatives: • 73 co-operatives (E. Cape)	Small-Scale Fishing rights allocated to cooperatives: • 36 co-operatives (KZN)
	Draft Integrated Development Support Strategy	Integrated Development Support programme for small-scale fishers developed and implemented	N/A	N/A	N/A	N/A	Draft Integrated Development Support Strategy developed	Draft Integrated Development Support Strategy approved	Integrated Development Support projects piloted in 50 small – scale fisheries co-operatives
	Approved Alternative Livelihoods concept plan	Alternative Livelihood Strategy developed for fishing communities	N/A	N/A	N/A	N/A	Alternative Livelihoods concept plan approved	Alternative Livelihood Strategy approved and piloted in 8 coastal communities	Alternative Livelihood projects launched in 8 coastal communities

PROGRAMME 9: FISHERIES MANAGEMENT

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)	Aquaculture regulatory framework developed and finalised	Aquaculture Development Bill / Act revived	Aquaculture Development Bill / Act revived by 6th Parliament	Aquaculture Bill Submitted to Parliament	N/A	Parliament inputs on revival of the Aquaculture Development Bill addressed Aquaculture Development Bill / Act revived	Aquaculture Development Bill resubmitted to Parliament for approval
	Fisheries Management policies developed and approved	Revised General Policy on the Allocation of Fishing Rights approved	N/A	Phase 1 of Socio-Economic Impact Assessment conducted (for 12 fishing sectors due for allocations.)	Phase 2 of Socio-Economic Impact Assessment conducted (for 12 fishing sectors due for allocations.)	Revised General Policy on the Allocation of Fishing Rights approved (for allocation of Fishing rights in 12 commercial sectors)	Revised General Policy on the allocation of Fishing Rights
	National Freshwater (inland) Wild Capture Fisheries Policy developed and approved	NEDLAC consultation on National Freshwater (inland) Wild Capture Fisheries Policy finalised	NEDLAC process to be undertaken and obtain Cabinet approval	National Freshwater (inland) Wild Capture Fisheries Policy tabled at NEDLAC	NEDLAC engagements finalised	N/A	Final report on NEDLAC consultation
	Marine Living Resources Fund (MLRF) revenue model developed and approved	New MLRF revenue streams/fees gazetted	Revenue governance structure members appointed. • Fees reviewed	Draft of revised fees gazetted • TOR for a revenue governance structure established	Submit revenue target for approval.	New MLRF revenue streams/fees gazetted	Government gazette

PROGRAMME 9: FISHERIES MANAGEMENT

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Number of aquaculture research studies conducted to improve competitiveness and sustainability of the aquaculture sector	5 research studies conducted • Research study on new candidate species (clams) • Research study on diagnostics for existing, new and emerging pathogens • Research study on food safety for new aquaculture species (sea urchins) • Research study for climate change and aquaculture • Research study on aquaculture animal disease prevention	Progress reports for 5 research studies compiled	Progress reports for 5 research studies compiled	Progress reports for 5 research studies compiled	Final progress reports for 5 research studies compiled	Final reports on 5 research studies
	Number of Operation Phakisa registered aquaculture projects in production phase	4	1	1	1	1	Signed project reports
	Number of proclaimed fishing harbours which are functional	12 proclaimed fishing harbours operational	12 proclaimed fishing harbours functional	12 proclaimed fishing harbours functional	12 proclaimed fishing harbours functional	12 proclaimed fishing harbours functional	Operational reports of services rendered in terms of the harbour regulations

PROGRAMME 9: FISHERIES MANAGEMENT

Output Indicators: Annual and Quarterly Targets

Outcomes	Output Indicators	2020/21	Quarterly Targets				Means of Verification/ Evidence
		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
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)	5500 inspections conducted per annum	750	1950	1400	1400	Inspection reports on the number of inspections conducted
	Number of verifications of right holders conducted	280 verifications.	70	70	70	70	Verification documents on the verifications conducted
	Number of compliance awareness initiatives conducted	10 initiatives per annum	2	3	3	2	Reports on the number of compliance awareness initiatives
Socio-economic conditions for fishing communities Improved	Small-scale aquaculture support programme developed and implemented.	Small-scale Aquaculture Support Programme Implementation Plan developed and approved	Draft Small-scale Aquaculture Support Programme Implementation Plan	Resource mobilisation for the Small-scale Aquaculture Support Programme Implementation Plan	N/A	Small-scale Aquaculture Support Programme Implementation Plan developed and approved	Small-scale Aquaculture Support Programme Implementation Plan signed and approved by the DDG: Fisheries Management
	Number of small scale fishing cooperatives allocated fishing rights	Small-Scale Fishing rights allocated to co-operatives in Western Cape	Training workshops on co-operative model in small-scale fishing communities conducted	Registration of small-scale fishing co-operatives facilitated	Application and granting of small-scale fishing rights facilitated	Small-Scale Fishing rights allocated to co-operatives in Western Cape	copies of grant of rights letters
	Integrated Development Support programme for small-scale fishers developed and implemented	Draft Integrated Development Support Strategy developed	Analysis of support needs for Small-scale fisheries sector and co-operatives conducted	First draft of the strategy developed	Consultation on draft strategy conducted	Draft Integrated Development Support Strategy developed	Draft Integrated Development Support strategy document
	Alternative Livelihood Strategy developed for fishing communities	Alternative Livelihoods concept plan approved	External and internal stakeholder's inputs consolidated	Strategy presented to Management for further inputs and refinement.	Strategy presented to Management for final comments and inputs.	Strategy presented to Minister for approval	Strategy and proof of submission for approval

SERVICE DELIVERY IMPROVEMENT PLAN OF THE DEPARTMENT: 2020/21-2023/24

Outcome	Baseline (2018/19)	Performance indicator	Target 2020/21 (Q1-Q4)	Target 2023/24
PROGRAMME 1				
Good governance and compliance with legislative requirements and effective financial management	100% (32 017/32 017) of legitimate invoices from suppliers paid with 30 days	Percentage of legitimate invoices from suppliers paid with prescribed time frame	100%	100%
	96% (101/105) of parliamentary questions and requirements responded to within the timeframes	Percentage of parliamentary questions and requirements responded to within the time frames	100%	100%
PROGRAMME 2				
Improved compliance with environmental legislation and environmental threats mitigated	96% (177/185) of DEA environmental complaints and incidents responded to in accordance with the set timeframe	Percentage of reported Environment incidents and public queries responded to within the timeframe set in the referral protocol	95%	95%
	95% (160/168) of EIA applications finalised within timeframes	Percentage of national environmental impact management applications finalised/processed and decision issued within the stipulated time frames per year (subject to number of applications received)	100%	100%
PROGRAMME 3				
Biodiversity threats mitigated	100% (86/86) of Marine Research Permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Marine Research permits)	100%	100%
	100% (29/29) of Off-road Vehicle permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Off-road Vehicle permits)	100%	100%
	40% (4/10) of dumping permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Dumping permits)	100%	100%
PROGRAMME 4				
Threats on environmental quality and human health mitigated	100% (8/8) Atmospheric Emission Licenses with complete applications processed and issued within legislated timeframes	Percentage of Atmospheric Emission Licenses applications issued within legislated timeframes	90%	95%
PROGRAMME 5				
Biodiversity threats mitigated	100% (38/38) of received CITES applications assessed and permits issued within prescribed timeframe	Percentage of applications for CITES permits assessed and decision issued within prescribed timeframe	100%	100%
	76% (81/107) of received TOPS applications assessed and permits issued within prescribed timeframe	Percentage of applications for TOPS permits assessed and decision issued within prescribed timeframe	100%	100%
PROGRAMME 7				
Threats on environmental quality and human health mitigated	100% (21/21) Waste Management Licences were issued within legislated timeframes	Percentage of waste management licences issued within legislated timeframes	90%	90%
	87% (47/54) Remediation Orders were issued within timeframes	Percentage of Remediation Orders issued within timeframes	90%	90%

2020/21 KEY RISKS AND RISK MITIGATIONS

Outcomes	Key Risks	Risk Mitigations
- Threats on environmental quality and human health mitigated - Socio-economic conditions improved (through circular economy and waste recycling)	Environmental sustainability and resilience compromised	Implementation of national chemicals awareness strategy and promotion of compliance
- Strengthened knowledge, science and policy interface - Threats to environmental integrity managed and ecosystem conserved		- Management plans for declared Phakisa MPAs developed - Research study on additional 5% of oceans and coastal habitats protection conducted - Implementation of estuarine management plans - Antarctic Strategy developed and approved by the Executive
- Biodiversity threats mitigated - Ecosystems conserved, managed and sustainably used		Enhanced partnerships training and capacity building projects to mitigate wildlife crime
A just transition to a low carbon economy and climate resilient society		Finalisation of the National Climate Change Response Bill
Good governance, compliance with legislative requirements and effective financial management	Failure of corporate governance and adverse audit opinions	- Quarterly verification of performance information - Improvements on systems of internal control for performance information - Implementation of all agreed internal audit recommendations - Training on compliance of the accounting standards to all relevant clients
	Irregular, fruitless and wasteful expenditure	- Adequate segregation of duties for changes to banking details - Transaction payment check list implemented (To ensure the legitimacy of payments) - Implementation of safety net/ central supplier database (CSD) - Review of bank details on invoices/sundry payments & Basic Accounting System(BAS) - Internal Control established to verify financial transactions prior to payments being processed

2020/21 KEY RISKS AND RISK MITIGATIONS

Outcomes	Key Risks	Risk Mitigations
• More decent jobs created and sustained, with youth, women and persons with disabilities prioritised • Ecosystems rehabilitated and managed • Integrated fire management • Infrastructure, adaptation and disaster risk reduction • Materials beneficiation through value added industries • Healthy, clean and safe coastal environment	Inadequate project management	• Develop a training schedule to increase capacity and skills to manage contracts responsible for contract management • Enhanced Monitoring & Evaluation on project implementation as provided for in the framework
• Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate	Information Technology services disrupted/security breaches	• Regular integrity testing of back ups • Testing of the disaster recovery plan • Implementation of the Patch Management Policy • Internal initiatives for managing security (firewall, anti-virus) • Review firewall logs • Implement firewall rules improvements • Conduct bi-annual vulnerability scans and implement recommendations

PUBLIC ENTITIES

Table 6

Name of public entity	Mandate	Outputs
South African National Biodiversity Institute (SANBI)	SANBI was established in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)	The South African National Biodiversity Institute (SANBI) contributes to South Africa's sustainable development by facilitating access to biodiversity data, generating information and knowledge, building capacity, providing policy advice, showcasing and conserving biodiversity in its national botanical and zoological gardens
iSimangaliso Wetland Park Authority	iSimangaliso Wetland Park ("Park") was inscribed as South Africa's first world heritage site in December 1999 as an area of exceptional and outstanding universal heritage significance	iSimangaliso Wetland Park Authority manages the iSimangaliso Wetland Park in order is to protect and preserve its World Heritage Values for current and future generations whilst benefiting communities living in and adjacent to the Park by facilitating responsible tourism and related development
South African Weather Service (SAWS)	SAWS was established in terms of the South African Weather Service Act, 2001 (Act No. 8 of 2001)	SAWS is an authoritative institution for weather and climate forecasting in South Africa and is a member of the World Meteorological Organization. As an Aviation Meteorological Authority, SAWS is designated by the State to provide weather services to the aviation industry, marine and a range of other clients and to fulfil a range of international obligations of the Government. It provides two distinct services, namely public good services that are funded by government, and paid-for commercial services
South African National Parks (SANParks)	SANParks was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)	To develop, protect, expand, manage and promote a system of sustainable national parks that represents natural and cultural heritage assets and provide equitable socio-economic benefit for current and future generations

INFRASTRUCTURE PROJECTS

Table 7

No	Project Name	Programme	Municipality	Project description	Outputs	Expenditure to date (if any)	Project duration	
							Start	Finish
1. New and replacement assets (R 000)								
Total Maintenance and repairs								
2. Upgrades and additions (R thousand)								
1.	Departmental Head Office Building	Programme 1		PPP Office Accommodation Pretoria Head Office	Office Accommodation Pretoria Head Office	641 949	1 June 2014	31 May 2039
2.	EPWP Infrastructure Projects	Programme 6		EPWP Infrastructure Projects	Upgrade Infrastructure facilities through EPWP programme	357 022	1 April 2017	31 March 2022

PUBLIC -PRIVATE PARTNERSHIPS(PPPS)

Table 8

The department entered into a Public Private Partnership (PPP) with Imvelo Concession Company (Pty) Ltd (RF) for construction of a DFFE Green Building Campus over a two year period, which ended in June 2014. The construction work was completed on time and the department relocated to the new Green Building Head Office on 01 August 2014. The PPP agreement is currently in its Operations Phase of the project which entails the management of the building, maintenance and financing of the facility for a period of 25 years. At the end of the 25 year operation and maintenance contract period, the building will be owned by DFFE.

PPP NAME	Purpose	Outputs	Current value of agreement	End-date of agreement
Department's Green Building Head Office	Construction of the Department's Head Office Building	Department's Head Office Building	R813 735 152	31 May 2039

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