

DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT  
ANNUAL PERFORMANCE PLAN  
2021/22



forestry, fisheries  
& the environment

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





**DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT**  
ANNUAL PERFORMANCE PLAN 2021/22

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# CONTENTS

LIST OF ACRONYMS.....	iv
FOREWORD BY THE MINISTER.....	vi
FOREWORD BY THE DEPUTY MINISTER.....	viii
ACCOUNTING OFFICER STATEMENT.....	x
OFFICIAL SIGN-OFF.....	xi
PART A & B: STRATEGIC OVERVIEW OF THE DEPARTMENT.....	1
PART C: ANNUAL PERFORMANCE PLAN (2021/22).....	14
PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs).....	69
ANNEXURE A: UPDATED STRATEGIC PLAN OF THE DEPARTMENT FOR THE MTSF PERIOD 2019/20 - 2023/24.....	131
CONTACT DETAILS OF THE DEPARTMENT.....	147

## LIST OF ACRONYMS

AEWA	African-Eurasian Migratory Waterbird Agreement
AG	Auditor General
AGSA	Auditor General South Africa
AQMP	Air Quality and Management Planning
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
CSA	Climate Smart Agriculture
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
GEO	Geographic
GHG	Green House Gas
GIS	Geographical Information System
GMO	Genetically Modified Organisms
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
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
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
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

## LIST OF ACRONYMS (CONTINUED)

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
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**

At a time when the country is faced with enormous economic and social challenges, the Department of Forestry, Fisheries and the Environment' Strategic Plan 2019 to 2023 and Annual Performance Plan 2021/22 outlines priorities that will address high levels of unemployment, poverty and inequality alongside ensuring an environment that ensures the health of all who live in South Africa.

As we enter the third year of implementation of the five-year strategic plan for the Department, numerous adjustments have had to be made to priorities within the context of the challenging economy, which has placed a greater restriction on the financial resources needed for the Department to meet its mandate.

The outbreak of the Covid-19 pandemic had had negative social and economic implication, requiring of all government departments to cut expenditure in personnel and operational budgets. This has meant adopting a new way of doing things and will require regular checks to determine where further savings can be made so that government is able to use much-needed funds for projects needing it most.

Thus the reason that this Strategic Plan and Annual Performance Plan (APP) take into account the national government's eight priorities, including the need to grow the economy and eradicate poverty, and improve the lives of all people. It is also in line with the Constitutional mandate to provide an environmental that is healthy, and able to support the sustainable use of natural resources in a way that does not harm the environment. In addition, it meets the requirements of the National Development Plan's Vision 2030 which requires the Just Transition to a low carbon, climate resilient and just economy.

Given South Africa's high rate of unemployment and the high levels of poverty giving rise to a number of social challenges, the Department continues to focus its attention on creating sustainable employment for particularly the youth and women in the environmental sector.

Without a healthy environment, millions of people would not be able to depend on the natural resources and our country's varied and rich biodiversity for their livelihoods. This requires addressing issues such as climate change and the frequent occurrence of extreme weather patterns, and improving air quality in high priority areas, thus lessening exposure to air pollution and related health problems. By properly managing the mountains of waste produced daily through the Circular Economy, a commercial sector that benefits the poor and unemployed can be expanded to become one of the largest employers in our country.

A Just Transition to a low carbon economy and climate resilient society includes the introduction of programmes to reduce greenhouse gas emissions. Among these is the development in 2021/22 financial year of a framework for the development and allocation Sectoral Emissions Targets for sectors such as transport, energy, industry and human settlements. Over and above the work to be undertaken by the Presidential Climate Change Commission, the Department will, through the Climate Change Adaptation Strategy, be implementing a number of interventions to ensure coastal resilience, assist the small-scale farmers and transform the communal agricultural sector, develop the Green Economy and assist with community adaption to climate change.

Key to this is reducing greenhouse gas emissions by the end of 2025. This year a State of the Air report will be finalised as work is done to set up an Air Quality Priority Areas working group that will address the threats to environmental quality and human health, and find ways to mitigate these.

In terms of waste management, this year will include the finalisation of the Mercury Management National Implementation Plan, steps to divert 60% or 2 326 tonnes of paper and packaging waste, 10% of eWaste and 15% of Lighting waste, and 20% of general waste from landfill. This will create an estimated 2 000 jobs in the waste management sector in this financial year, and a total of 5 500 by the end of the 2023/24 financial year. Extended Producer Responsibility (EPR) plans for the paper and packing industry, lighting and eWaste sectors that will outline plans by these industries to divert the majority of their waste from landfill need to be finalised. Waste streams being prioritised for EPRs by 2023/24 are portable batteries, lubricant oils and pesticides

Through the implementation of the National Waste Management Act, 40 percent of all waste must be diverted from landfill by the end of 2023/24 financial year. To improve socio-economic conditions via the Circular Economy and waste recycling the Department will work with all roleplayers to finalise the Waste Economy Master Plan that will deal with bulk industrial waste, municipal waste, product design and waste minimisation.

Our efforts to grow the oceans economy includes creating more than 1 200 jobs in marine transport, ship and rig repairs and dry docking, aquaculture and increasing opportunities for small-scale fishers and fishing communities. It also means the expansion of marine and coastal tourism, the development of small harbours and, most importantly, the reduction of marine litter and other pollutants that impact on the marine environment.

Within the fishing sector, we are creating an effective and enabling regulatory framework for the management and development of marine and freshwater living resources, including the oceans, coasts, rivers and dams. This includes the finalisation of the Aquaculture Development Bill, revision of the general policy on the allocation of Fishing Rights, including the transfer of Commercial Fishing Rights Policy, FRAP application fees, levies and related activities. In this year, we hope to allocate 12 FRAP rights to 12 commercial fishing sectors, and small-scale fishing rights to cooperatives in the Eastern Cape and KwaZulu-Natal. These actions will improve the socio-economic conditions for fishing communities in South Africa.

The economic challenges and fiscal constraints being experienced require of the Department to become more efficient and innovative. Legislation and policies guiding how we utilise and protect the environment are continually assessed to determine whether they need to be amended, or redrafted, to meet current conditions and needs. While budgetary constraints will have a minor affect compliance and enforcement capabilities, it will not affect the ability to inspect and verify rhino horn and elephant tusk stockpiles, other wildlife crimes, or ensure that small and large industries meet their environmental compliance targets.

All the Department's work is directed at ensuring the impact of economic growth and development is not to the detriment of the environment. All activities undertaken should either restore the natural habitat of plants and animals – either on completion of work done in a specific area, or in cases where pristine areas have been degraded or destroyed by human activity.

Partnerships are key if the work being done by the Department is to succeed. This is evident particularly in improving the lives of fisheries, expanding renewable energy supply, combatting wildlife crime, and reducing waste pollution, especially plastic litter and waste. Partnership with local government is important if the district delivery model is to succeed as we work together to implement greening programmes, improve service delivery, increase development and create employment in a manner that doesn't harm the environment.

At an international level, the country will continue to play a constructive role in United Nations entities and negotiations to bring about a Just society, and which support South Africa's sustainable development priorities. These include the Convention on Biological Diversity, the 14th Ramsar Convention on wetlands of international importance, the Basel Convention on Hazardous Waste, and the Minamata Convention on Mercury.

In preparation for a post-2020 United Nations Framework Convention on Climate Change (UNFCCC), South Africa will continue to work with our African, and international, partners to ensure our interests are taken into account when global decisions are made. South Africa will, during 2021, submit its revised Nationally Determined Contribution to the UNFCCC, and we hope to access international donor funding to support South African, and African, environmental programmes.

The Department of Forestry, Fisheries and the Environment will, at the start of the 2021/22 financial year, be rebranded as the Department of Forestry, Fisheries and the Environment. Rebranding and a new name will by no means distract from the important work the Department needs to do to ensure our country has a solid environmental plant that will contribute to economic growth, social advancement and environmental stability.

I am pleased to table the Department's Strategic Plan and Annual Performance Plan 2019/20 to 2023/24 to Parliament.



**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's rich biodiversity is a source of wealth for many South Africans – wealth in terms of jobs created through the tourism and wildlife environments, industries linked indirectly to our natural world, as well as from the biodiversity economy's bioprospecting, biotrade and wildlife sectors.

In the past year, greater pressure has been placed on the Department of Forestry, Fisheries and the Environment to perform better with less as climate change and the development of a Green Economy take centre stage as we work towards a world post the Covid-19 pandemic.

The responsibility placed on the Department's shoulders is heavier now than before the pandemic arrived on our shores. As we emerge into a new economy, in which growth, jobs and the improvement of the lives of our people is closely linked to the environment, and how we adapt to climate change, we need to ensure that legislation introduced to protect the natural environment, and the role that business, citizens, NGOs and citizens play, is one that ensures that we are all able live in an environment that is healthy and able to sustain economic growth and social advancement without destroying our rich biodiversity.

Public education and awareness has become more and more important as the Department works to ensure communities are ready to deal with changes to the climate. This will not only contribute to food security, but also strengthen the ability of people to deal with the devastating effects of more frequent extreme weather conditions, such as droughts and floods.

Besides extreme weather events, air pollution, litter and waste also harm the well-being of people and animals. That is why climate change and air quality are key areas of focus in the Department's five-year Strategic Plan ending in 2023/24 and Annual Performance Plan for 2021/22.

Another area of focus is providing guidance and collaborating with, for example, district and local municipalities, to eradicate poverty through job creation initiatives, such as the Department's Extended Public Works Programmes and the Green Economy in the environmental sector. This will contribute to economic growth, and the development of a healthy, prosperous, climate resilient and equal society that contributes to a sustainable and low-carbon economy.

The Covid-19 pandemic impacted negatively on some of our Extended Public Works Programmes during the 2020/21 financial year. This year will see projects such as Working for Water, Working for Wetlands, Working for Waste, Working for Coast and Working for the Forest being prioritised as part of efforts to create more decent jobs for the youth, women and people with disabilities.

Wetlands are amongst the most threatened biological systems in South Africa. Thus the emphasis on rehabilitating these important water resources as work is done to repair or rehabilitate more estuaries, remove more alien and invasive plant species and rehabilitate larger tracts of degraded land, including riparian zones.

With regard to forest management, the Department is working towards a transformed forestry sector in which resources are sustainably managed. This will include the publication of the State of Forests report in the 2021/22 financial year, as well as the introduction of skills development, legislative and policy development and tree planting programmes. Additional steps are also being taken to ensure our forests are protected against threats such as forest fires, timber theft, and pests and diseases.

The Department is also working towards expansion of the biodiversity economy initiatives to secure improved access, fair and equitable sharing of benefits and resources in the wildlife and biotrade sectors.

But, none of these plans can become a reality if all South Africans do not work together to protect the environment. While the Department does carry out awareness and education programmes to sensitise citizens about the importance of a healthy environment, it is up to us as individuals to play our part. This can start by separating waste at home or cleaning the areas in which we live. We can support our municipalities through the District Development Model, and as communities, to ensure services, such as waste collection, are delivered in areas where they are needed most.

Awareness raising is also linked to educating our people about the large number of opportunities that exist within the environmental sector for economic growth. This could be at grassroots level as a waste picker and recycler, or at industry level as a processor of industrial waste or a new entrant to the renewable energy sector. Most of our attention in raising awareness, education and skills development through, for example, the Department's internship programme.

The APP outlines the work being done by the Department amid economic challenges and a constrained economic environment to not only address the high levels of unemployment, poverty and inequality in South Africa, but to expand our work in more innovative ways. One of these is the focus on enabling Information Communication Technology solutions such as the Oceans and Coast Management System which remotely monitors Marine Protected Areas, temperatures and algal bloom that may harm marine life, and to proactively predict, prevent and take enforcement measures against illegal fishing.

A coordinated integrated permitting system is also being developed for the environmental sector to improve the efficacy and efficiency of the various environmental authorisations and licenses, thus supporting economic development.

This five-year Strategic Plan is in its third year of implementation, as evidenced through the Department's Annual Performance Plan for 2021/22. Through the Plan and Strategy, the Department is able to meet its Constitutional obligation of ensuring a healthy environment for all our people and ensuring that all can benefit from the environment in a sustainable manner that does not threaten the existence of species.



**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 and Annual Performance Plan for the 2021/22 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 2021/22 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 NOMFUNDO TSHABALALA**  
**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 Forestry, Fisheries and the Environment 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 Maphike

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: 

### Dr. Thulie Khumalo

Deputy Director-General: Climate Change and Air Quality

Signature: 

### Mr Shonisani Munzhedzi

Deputy Director-General: Biodiversity and Conservation

Signature: 

### Ms Nonhlanhla Mkhize

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 Jacob Kutu

Head official responsible for Planning

Signature: 

### Ms Nomfundo Tshabalala

Accounting Officer

Signature: 

### Ms Makhotso Maggie Sotyu, MP

Deputy Minister

Signature: 

Approved by:

### Ms. Barbara Creecy, MP

Executive Authority

Signature: 

# PART A & B: MANDATE AND STRATEGIC FOCUS OF THE DEPARTMENT

## 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 departmental 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

In the Development of the Strategic Plan and Annual Performance Plan of the Department, management undertook an analysis of the macro environmental factors which have a bearing on the development of plans and the execution of the mandate of the Department. This analysis was conducted using the PESTEL Framework (Political, Economic, Environment, Technology and Legal factors). The information on the state of the environment is based on the 2006 South African Environment Outlook Report and findings from the 2012 report.

The table below outlines the key macro environment factors which were considered

PESTEL FACTORS	CONSIDERATION OF KEY FACTORS WITHIN THE DELIVERY ENVIRONMENT
<b>Political factors</b>	<p><b>Eight Government priorities of the 6<sup>th</sup> administration:</b> The Strategic Plan of the Department and the key priorities set out for the current medium terms strategic framework for the period 2019-2024 is aimed at upscaling key interventions for sound environmental management and sustainable development in line with the provisions of Section 24 of the Constitution of the Republic of South Africa. The Strategic Plan is also aligned with the eight government priorities of the 6<sup>th</sup> administration in order to ensure that as the Department carries out its constitutional and other legal mandate, it also contributes in addressing many other social challenges which goes beyond environmental management. The eight government priorities for the 2019-2024 term are as follows:</p> <ul style="list-style-type: none"><li>• Building a capable state that serves the people</li><li>• Building a united and cohesive society</li><li>• Investment, jobs and inclusive growth</li><li>• An effective land reform program</li><li>• Eradicating poverty and improving people's lives</li><li>• Education and skills for a changing world</li><li>• Social cohesion and safe communities</li><li>• Better Africa, better world</li></ul>

PESTEL FACTORS	CONSIDERATION OF KEY FACTORS WITHIN THE DELIVERY ENVIRONMENT
<b>Economic factors</b>	<p>Impact of Adverse economic climate: The Department is developing and implementing its Strategic Plan and its priorities within the context of challenging and worsening economic environment which places a greater restriction on financial resources required to carry out its mandate. The resource limitations brought about by the adverse economic climate requires that the Department implement measures to create greater efficiency and pursue more innovative ways of doing work. The outbreak of the Covid-19 pandemic and its negative social and economic implications has further placed more strain in the country's finances. The growing pressure on the national budget has necessitated that the National Treasury significantly reduce expenditure in other areas by implement budget cuts in order to fund other immediate priorities. The significant budget cuts on the personnel and operational budgets requires that we adopt a new way of doing things. The Department will, on an ongoing basis, identify areas where savings can be made and implement measures required to achieve significant savings and redirect the saving to other priority areas of the Department.</p> <p>Amongst the most adverse impact of Covid-19 is the closure of some businesses and higher than expected number of people losing their jobs, adding to what has always been a high unemployment rate in South Africa. According to Stats SA, the South African economy shed 2,2 million jobs in the second quarter of 2020, with young people being the most vulnerable and accounting for the highest rate of unemployment. The Department implements a number of programme across the different areas in order to stimulate economic activities, support small and emerging enterprises and to create and/or sustain jobs which are much needed. The key programmes of the Department includes implementation of the Environmental Programmes as part of Government's Expanded Public Works Programme (EPWP); implementation of the Ocean Economy Phakisa initiatives, the Biodiversity Economy and the Chemical and Waste Economy Phakisa programmes. There is a concerted effort to ensure that these programmes have a greater focus on providing skills development and employment opportunities to women, young people and people with disabilities.</p>
<b>Social factors</b>	<p>High levels of unemployment, poverty and inequality: South Africa's high rate of unemployment and the high levels of poverty has a negative impact on society and adds a number of other social challenges and impact on social cohesion. The outbreak of the Covid-19 pandemic exacerbated what are already concerning social challenges, with regard to levels of poverty, and inequality. The youth aged 15-24 years are the most vulnerable in the South African labour market, with Stats SA recording an unemployment rate of 55.2% among this age group in the 1st quarter of 2019.</p> <p>South Africa faces many other enormous social challenges which includes high levels of crime, including environmental management related crimes; abuse of drugs, alcohol and other intoxicating substances and a persistent and growing problem of gender based violence and femicide. In March 2020, Cabinet approved the Gender Based Violence and Femicide National Strategic Plan as an urgent and pragmatic national response to addressing the rate of gender based violence and femicide in the country. Implementation of these National Strategy require that all Government departments and entities integrate clear measures in their 5 year Strategic and Annual Performance Plans which demonstrate how they will contribute towards an achievement of the objective of the strategy. The Department will, in each financial year, develop a budgeted annual implementation plan which outlines clear and measurable outputs, to be pursued in support of the South Africa's National Gender-Based Violence and Femicide Strategy, and measure its progress against those commitments.</p>
<b>Information Communication Technology factors (ICT)</b>	<p>Enabling Information Communication Technology solutions: The Information Communication Technology Strategy of the Department is aimed at ensuring that the Department keep up with the latest technological developments. The objective is to pursue partnerships with research, academic, other technology institutions and the broader industry to explore the many opportunities which technology present for enabling and supporting service delivery and enhancing the user experience of the recipients of services and the general public when interacting with the Department. The prioritised ICT strategy interventions will be on ensuring that the Department has in place a stable, reliable and integrated technological solutions which are enabling and supportive of effective business communication and assist employees in delivering on the planned objectives of the Department.</p> <p>Through various partnerships with other stakeholders, the Department has developed, and continues to expand the Oceans and Coasts Management System (OCIMS) which contains a variety of Oceans and Coastal functionalities such as remote monitoring of marine protected areas; monitoring SEA Water quality, temperatures and Algae Bloom that may adversely affect Sea Life; proactively predict, prevent and take enforcement measures against illegal fishing activities and Sea Rescue predictions.</p> <p>The Department is currently developing and implementing the Coordinated and Integrated Permitting System for the environment sector which is aimed at ensuring efficiency in the processing of the various environmental management authorisations and licences, and therefore supporting economic development. The advent of the outbreak of the Covid-19 pandemic has brought into greater prominence and normalised the idea of virtual meetings which, even though it has always been available, was not used at a level experienced since the country began to implement strict measures on movement of people in order to manage the pandemic. With the increased usage and implementation of ICT solutions comes along increased levels of security risk to the Departmental information and data at large scales, also at the point of the end-users. This high risk exposure requires the Department to proactively invest on highly secured Departmental ICT infrastructure, data, information and users at every level possible by continuously improving and implementing ICT security strategies and policies.</p>

PESTEL FACTORS	CONSIDERATION OF KEY FACTORS WITHIN THE DELIVERY ENVIRONMENT
<p><b>Environmental factors (State of the Environment)</b></p>	<p>Climate Change Response: The world is increasingly witnessing a frequent occurrence of extreme and unusual climate events such as heavy rain storms and draught, which have a negative impact on society. 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.</p> <p>Air Quality Management: 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 SO<sub>2</sub>, PM, and O<sub>3</sub> 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 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. Low income households and informal settlements are dependent on domestic fuels, such as coal, paraffin and wood used for cooking and heating; and, as a result, Air quality in low dense income settlements remains a concern.</p> <p>Waste Management: 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 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 have proven to be 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.</p> <p>Biodiversity: 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. The current protected area network is, however, 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 m<sup>3</sup> per annum.</p> <p>South Africa's coastline and ocean environment: 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 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.</p>
<p><b>Legal factors</b></p>	<p>Legislative development and reform: In an effort to enhance and strengthen South Africa's legislative framework for sound environmental management sustainable development, the Department continuously facilitate the development of new legislative instruments and the review and amendment of existing legislation, regulations and policies. In the 2019-2024 planning period, the Department will, amongst other legislative instruments, facilitate the development of South Africa's Climate Change Bill. The purpose of the Bill is to build an effective climate change response and ensure the long-term, just transition to a climate resilient and lower carbon economy and society. This will be done within the context of sustainable development for South Africa, and will provide for all matters related to climate change and give effect of South Africa's international commitment on climate change response. The proposed Act will seek to provide for a coordinated and integrated response to climate change by all spheres of Government, business and society, and enable South Africa to make a fair contribution to the global effort to stabilise greenhouse gas concentrations within a timeframe and in a manner that enables economic, employment, social and environmental development to proceed in a sustainable manner.</p> <p>The Department will also facilitate other legislative instruments, which includes Publication of the Industry Tyre Waste Management Plan in terms of section 29 of the NEM: Waste Act in order to support the establishment of a waste tyre processing sector in South Africa, reduce the negative environmental impacts of waste tyres and support enterprise development and job creation. An Extended Producer Responsibility scheme will also be put in place which will require a particular group of manufactures to set up procedures, processes and invest resources to implement the measures linked to the collection, disposal and other uses of their products in the post-consumer stage.</p>

## RELEVANT COURT RULINGS

### National Council of Societies for the Prevention of Cruelty to Animals (NSPCA) / The Minister of Environmental Affairs & The South African Predators Association (SAPA) & Others: Judgement handed down: 6 August 2019

This was an application which sought to review and set aside the decision made by the Minister in respect to setting a quota on the number of lion bone carcasses that may be exported in a calendar year. The court declared that the decisions in 2017 and 2018 to set the quota for the exportation of lion bone was unlawful and constitutionally invalid. The effect of the Court's finding is that the Minister's decision to determine the quota for the export of lion bone constitute administrative action: is that public participation which is procedurally fair will be required as contemplated in terms of PAJA, and will have to be met prior to any future determination for the setting of an annual lion bone quota, and most importantly welfare considerations will have to be taken into account as a relevant consideration as part of the determination of the annual export quota.

### Minister of Mineral Resources v Stern & others (1369/2017) and Treasure the Karoo Action Group & another v Department of Mineral Resources & others (790/2018) [2019] ZASCA 99 Judgment handed down: 4 July 2019: Dealing with two appeals

June 2015 the Minister of Mineral Resources promulgated the Regulations for Petroleum Exploration and Production in June 2015. On 20 November 2015, the trustees of the Stern Family Trust and several other farmers and farmers' organisations launched an application for an order reviewing and setting aside the Petroleum Regulations on the grounds that the Minister of Mineral Resources had no power to make the Petroleum Regulations and that the process was procedurally fair. The order of the court a quo was set aside and replaced with the following: The Regulations for Petroleum Exploration and Production, 2015, are reviewed and set aside. The court was of the view that the Petroleum Regulations regulates the process and requirements of an application for an EA and provides a regulatory framework and norms and standards managing the environmental impacts of exploration and production of petroleum. Only the Environment Minister and not the Mineral Minister had the power to regulate these matters. The implication of this judgment is that the Minister of Environment, Forestry and Fisheries need to make regulations pertaining to the exploration and production of onshore oil and gas requiring hydraulic fracturing.

## 4.2 INTERNAL ENVIRONMENT FACTORS IMPACTING OF STRATEGY EXECUTION AND PERFORMANCE OF THE DEPARTMENT

### Internal service delivery environment

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.

As a result of this reality, the department has over the years undertook a process to review its personnel structure with the aim of gradually reducing the number of positions by restructuring functions and reprioritising the required capacity as and when positions become vacant. These process is aimed ensuring that the department operates with an efficient structure which can be funded considering the reduction of the budget. These process has resulted in a significant reduction of the number of posts as it was necessary to abolish some of the vacant posts on the approved establishment and to reprioritise other posts as new vacancies arise. The focus is on prioritising critical human

resources capacity required for the execution of the core mandate of the DFFE and ensuring that we operate with the minimum required capacity for support and general administrative functions. The department is also working on building and strengthening partnerships with different sectors of society and key stakeholders, including international donor organisation. These collaborations and partnerships are aimed at ensuring that in addition to working together towards common goals, we also ensure that the funding of environment and sustainable development programmes and intervention is not only reliant on public funds but other funding models are explored and optimised.

### Good governance, operational efficiency and implementation of best management practices

The Department is committed to good corporate governance, accountability and implementation of effective and best management practices. These are important management and organisational elements in ensuring that we carry out our constitutional mandate in line with good corporate values and principles, and we maintain the confidence and trust of South Africans and all our stakeholders. An integral part of our strategy execution focus is to improve synergies, efficiencies and effectiveness through, amongst others, alignment of our business processes to enable strategy execution; development and implementation of information and technology platforms to support business processes; identification of cost drivers and eliminating duplication and waste of resources.

### Human resource strategy & 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 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

Summary of Department' workforce profile as at 31 December 2020:

SUMMARY	31 DECEMBER 2020
Total Posts	4 196
Filled	3 586
Vacant	610
<b>Vacancy Rate</b>	<b>14.5%</b>

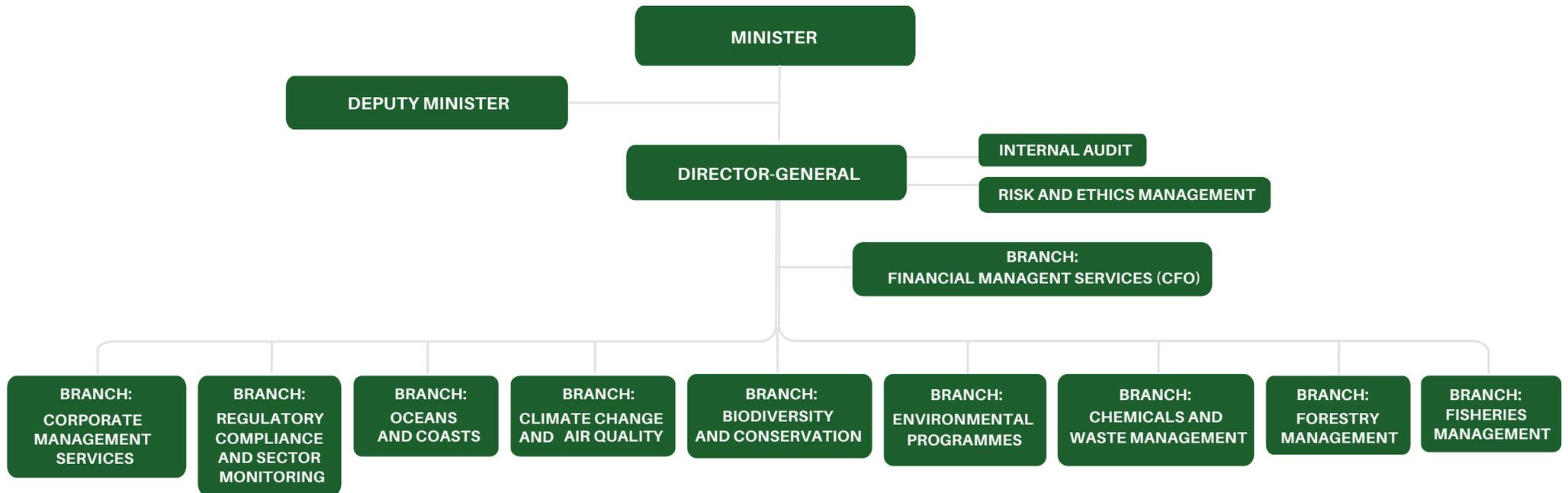
Summary of race and gender workforce profile as at 31 December 2020 (All levels):

RACE	MALES	PERCENTAGE	FEMALES	PERCENTAGE
Blacks	1658	46,2%	1699	47,4%
Africans	1469	41,0%	1542	43,0%
Coloureds	157	4,4%	118	3,3%
Indians	32	0,9%	39	1,1%
Whites	122	3,4%	107	3,0%
FILLED POSTS	1780	49,6%	1806	50,4%

Employment equity targets for 2021/22

INDICATOR	BASELINE (2020/21)	TARGET (2021/22)
Percentage Women in DFFE (SMS)	44% (81/185) Women in SMS	50%
Percentage of People with disabilities	1.7% (62/3 586) People with disabilities	3%

### 4.3 DEPARTMENTAL STRUCTURE



## 4.4 DEPARTMENTAL INFORMATION COMMUNICATION TECHNOLOGY (ICT) STRATEGY

### INTRODUCTION

Investing in the development and implementation of innovative ICT solutions and infrastructure in a critical and fundamental element towards the achievement of our planned strategic objectives and enabling effective service delivery. The department's ICT interventions are therefore focused on addressing a number of organizational objectives, including: Ensuring that the risks associated with the use of IT solutions effectively managed and personal and organizational information is secured; enabling internal efficiencies and effective organisational business processes and supporting sector information and knowledge management priorities

The Department's Information, Communication and Technology strategy is aimed at facilitating implementation of cost effecting and value adding technological solution to enable the business of the department and the sector. The objective is ensure that the ICT assets are operational and delivers the required performance on a daily basis in order to provide an enabling environment that allows business functions to operate. The department's Master Systems Plan provides direction around the key initiatives listed below. The plan is reviewed and updated on an annual basis to ensure that it is up to date and aligned to the strategic direction of the Department.

#### Improved network connectivity services:

The focus is on optimising network resources (Local Area and Wide Area Network) and ensuring that regional offices have reliable network infrastructure and are securely linked with other major regional offices and Head Office for access to centralised systems. The plan is to also rollout Voice over Internet Protocol (VoIP) for major regional offices to minimise costs associated with outgoing calls made to the Department's offices.

#### Mobility Integration services:

The objective is to address the demands for transformation and productivity on the go while utilising mobile devices to securely access Department's Enterprise resources. The main aim is to develop mobility strategies and design effective mobility solution for DFFE business systems to drive efficiency by allowing employees to securely access information resources for different processing functions. This will include planning and designing, evaluating and re-designing network infrastructure; employee needs assessment, mobility application blueprints, security controls, mobility technology and device planning.

#### Effective management of ICT risks:

To efficiently implement relevant controls so as to ensure that the risks associated with technology use are effectively managed. To optimise the current information security controls and Disaster Recovery measures to ensure that all major regional offices are also fully considered for security measures that will ensure availability, integrity and confidentiality of information system resources. These include a plan to deploy the Data Leakage Prevention system as an added layer to the security measures to ensure the confidentiality of sensitive information. To effectively monitor and evaluate ICT service delivery performance and conformance to relevant internal and external policies, frameworks, laws, regulations, standards and practices to ensure continuous improvement of ICT enabled services and value realisation.

### IMPROVED INFORMATION MANAGEMENT:

The key objective is to provide the department with information systems that supports informed decision-making and enables the management and staff to efficiently process information and data. The relevant or required systems to facilitate service provision for information processing and dissemination via electronic means will be optimised, developed and implemented based on business requirements as per the Master Systems Plan initiatives (i.e. enhancements of the document, record, tracking management system or development of new workflows or systems to improve business processes, the development or procurement of new systems after detailed analysis have been conducted).

#### 4.3.4 Strategic planning and performance management cycle

The diagram in this section depicts the strategic and annual performance planning, implementation, and monitoring and evaluation cycle followed by the Department. The departmental planning process is informed by the DPME Framework for Strategic Plans and Annual Performance Plans and the Organisational Performance Management guideline which outlines the following:

The departmental plan should be informed by overall government priorities guided the executive authority. The Director-General convenes strategic planning sessions for the department and takes overall responsibility and accountability for the content and quality of the departmental strategic plan. The Strategic Planning and Performance Management Unit is responsible for the coordination of the development of the department's strategic plan which includes: Provide support and guidance on the development of branch plans, review of the previous strategic plan through hosting of two Makgotla (planning sessions) per annum, joint planning sessions with Public Entities, submission of plans to DPME and tabling to Parliament as per requirements.

The branch planning sessions commence in July while Makgotla are held during October/November and January/February each Financial Year attended by all members of Senior Management Service (SMS). The timing for the branch planning sessions, joint sessions with Entities and Makgotla is informed by the overall government planning cycle.

## 5. CONSTITUTIONAL AND OTHER LEGISLATIVE MANDATE OF THE DEPARTMENT

The core business and mandate of the Department of Forestry, Fisheries and the Environment 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:

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

In giving effect to these fundamental environmental rights as expressed in the country's Constitution, Parliament has enacted a number of key environmental legislation and regulations which also guide the work of the department. The enacted legislation, regulations and other approved policies deal with specific sub-sectors of environment such as biodiversity and conservation management; oceans and coastal management; climate change and air quality management; and waste and chemicals management.

### 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 Water Affairs and Forestry 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.

### BIODIVERSITY AND CONSERVATION: ACTS OF PARLIAMENT

**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: ACTS OF PARLIAMENT

**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 Forestry and Fisheries. The Minister of Environmental Affairs 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.

#### CLIMATE CHANGE AND AIR QUALITY MANAGEMENT: POLICY AND ACTS OF PARLIAMENT

**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.

#### NATIONAL CLIMATE CHANGE RESPONSE POLICY, 2011

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

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

#### CHEMICALS AND WASTE MANAGEMENT: POLICY AND ACTS OF PARLIAMENT

**White Paper on Integrated Pollution and Waste Management, 2000**, South Africa's policy on Pollution Prevention, Waste Minimisation, Impact Management and Remediation.

**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: ACTS OF PARLIAMENT

**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.

## 6. OVERVIEW OF 2021/22 BUDGET AND MTEF ESTIMATES

### 6.1 EXPENDITURE ESTIMATES

Table 1: Medium-term expenditure estimates

PROGRAMME	AUDITED OUTCOMES R '000			ADJUSTED APPROPRIATION R '000	MEDIUM TERM EXPENDITURE ESTIMATE R '000		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Administration	818 333	913 286	910 233	1 185 588	1 010 044	1 016 145	1 008 099
Legal, Authorisations, Compliance and Enforcement	165 441	175 927	220 102	198 952	215 675	209 114	211 422
Oceans and Coasts	428 613	436 903	458 621	469 889	487 469	494 356	496 169
Climate Change, Air Quality and Sustainable Development	398 600	419 811	450 251	540 905	448 731	458 953	462 588
Biodiversity and Conservation	692 660	791 648	796 847	1 915 523	921 363	884 071	887 185
Environmental Programmes	3 765 748	3 510 403	3 941 531	3 932 349	3 688 174	3 839 262	3 886 320
Chemicals and Waste Management	353 885	554 080	589 062	608 781	636 410	653 582	655 888
Forestry Management	778 331	723 382	827 876	662 173	746 160	753 692	754 829
Fisheries Management	504 722	466 985	496 899	423 641	562 821	573 851	584 649
<b>TOTAL</b>	<b>7 906 333</b>	<b>7 992 425</b>	<b>8 691 422</b>	<b>9 937 801</b>	<b>8 716 848</b>	<b>8 883 025</b>	<b>8 947 150</b>

Table 2: Economical Classification

ECONOMICAL CLASSIFICATION	AUDITED OUTCOMES R '000			ADJUSTED APPROPRIATION R '000	MEDIUM TERM EXPENDITURE ESTIMATE R '000		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Current Expenditure</b>	<b>5 675 837</b>	<b>5 130 858</b>	<b>5 761 017</b>	<b>6 600 377</b>	<b>6 640 207</b>	<b>6 745 064</b>	<b>6 766 839</b>
Compensation of Employees	1 810 479	1 851 435	1 975 742	1 933 918	1 891 407	1 881 091	1 889 929
Goods and Services	3 855 665	3 255 448	3 752 809	4 621 128	4 713 775	4 827 686	4 839 583
Interest	9 693	23 975	32 466	45 331	35 024	36 287	37 327
<b>Transfers and Subsidies</b>	<b>1 586 147</b>	<b>2 045 733</b>	<b>2 408 682</b>	<b>2 935 357</b>	<b>1 765 018</b>	<b>1 814 202</b>	<b>1 843 842</b>
Departmental Agencies and Accounts	1 432 924	1 491 744	2 268 640	2 857 708	1 656 778	1 702 865	1 732 077
Provinces and Municipalities	886	1 007	513	874	852	882	885
Foreign Governments and International Organisations	16 009	23 509	34 783	23 512	22 581	23 408	23 499
Public Corporations and Private Enterprises	106 849	50 113	37 917	39 216	77 592	79 634	79 940
Non-Profit Institutions	8 084	4 687	8 496	6 396	6 604	6 780	6 806
Households	21 395	474 673	58 333	7 651	611	633	635
<b>Payments for Capital Assets</b>	<b>644 311</b>	<b>499 298</b>	<b>507 655</b>	<b>402 067</b>	<b>311 623</b>	<b>323 759</b>	<b>336 469</b>
Buildings and other fixed structures	501 365	293 157	340 134	343 970	232 267	244 330	253 542
Machinery and Equipment	128 772	186 101	133 683	49 938	70 748	70 500	73 605
Software and other intangible assets	14 174	20 040	33 838	8 134	8 582	8 902	9 294
Biological Assets	-	-	-	25	26	27	28
<b>Payment for Financial Assets</b>	<b>38</b>	<b>316 536</b>	<b>14 068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>7 906 333</b>	<b>7 992 425</b>	<b>8 691 422</b>	<b>9 937 801</b>	<b>8 716 848</b>	<b>8 883 025</b>	<b>8 947 150</b>

## 6.2 STRATEGIC OUTCOME ORIENTED GOALS

STRATEGIC GOALS / OUTCOMES	GOALS /OUTCOME STATEMENT
Environmental Economic Contribution Optimised	Facilitate sustainable socio- economic growth and development by catalysing, optimising and scaling of the environmental sector to economic prosperity contributing to an environmentally sustainable, low-carbon economy as a result of a well-managed just transition. Managing the transition will require strong institutional and governance mechanisms that create an enabling environment for stakeholders to contribute to the transition.
Environmental/ Ecological Integrity Safeguarded and Enhanced	Provide leadership in promoting and ensuring environmental sustainability through the management, utilisation, conservation, protection and valuing of our natural resources including management of threats to environmental integrity (climate change, waste and chemicals, atmospheric pollution and alien invasive). Ecosystems will be sustained through an increase in the conservation estate, the protection of biomes and endangered species, rehabilitation and restoration of degraded land and ecosystems as well as through sustainable exploitation of natural resources. The desired outcomes include a reduction in impacts of climate change, risk mitigation through appropriate disaster responses and the deployment of innovative technologies that combat the effects of climate change. The NDP also recognizes that the actions related to adaptation will depend on strong policies supported by a sound technical understanding and operational capacity to deal with developmental challenges.
Socially Transformed and Transitioned Communities	Facilitate sustainable socio- economic growth and development by optimising and scaling up the contribution of the environmental sector to economic prosperity. Contributing to an environmentally sustainable, low-carbon economy as a result of a well-managed just transition. Managing the transition will require strong institutional and governance mechanisms that create an enabling environment for stakeholders to contribute to the transition
Global Agenda Influenced and Obligations Met	Enhance regional and international cooperation supportive of South African environmental / sustainable development priorities and influence the global environmental agenda. Ensuring adherence to international governance and regulatory frameworks, instruments and agreements while delivering on national and regional imperatives for South Africa and the global community.
A Capable and Efficient Department	Improve departmental service delivery capacity and capabilities through creation of a harmonious and conducive working environment and provision of delivery platforms such as ICT infrastructure and services; development and implementation of an effective Human Resource strategy to attract, develop and retain a skilled, transformed and diverse workforce that performs in line with the Department's Culture and Values; aligning and transforming our business processes and systems to support strategy execution, and sound corporate governance thereby optimising efficiencies and strategic agility.

## 7. PROGRAMME STRUCTURE OF THE DEPARTMENT

NO	PROGRAMME NAME	PURPOSE
1	<b>Administration</b>	Provide strategic leadership, management and support services to the department.
2	<b>Regulatory Compliance and Sector Monitoring</b>	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	<b>Oceans and Coasts</b>	Promote, manage and provide strategic leadership on oceans and coastal conservation.
4	<b>Climate Change, Air Quality and Sustainable Development</b>	Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, and climate resilience and air quality in South Africa's transition to sustainable development.
5	<b>Biodiversity and Conservation</b>	Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.
6	<b>Environmental Programmes</b>	Implement the expanded public works programme and green economy projects in the environmental sector.
7	<b>Chemicals and Waste Management</b>	Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.
8	<b>Forestry Management</b>	Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.
9	<b>Fisheries Management</b>	Ensure the sustainability, utilisation and orderly access to marine living resources through improved management and regulation.

## ENTITIES REPORTING TO THE MINISTER

PUBLIC ENTITIES	MANDATE	OUTCOMES
iSimangaliso Wetland Park Authority	<p>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.</p> <p>The iSimangaliso Wetland Park Authority in recognition of its exceptional natural beauty and unique global values, is responsible for managing the affairs of the Park. The 332 000 hectare Park contains three major lake systems, eight interlinking ecosystems, 700 year old fishing traditions, most of South Africa's remaining swamp forests, Africa's largest estuarine system, 526 bird species and 25 000 year-old coastal dunes – among the highest in the world. iSimangaliso also contains four wetlands of international importance under the Ramsar Convention</p>	<ul style="list-style-type: none"> <li>· Biodiversity threats mitigated and park world heritage site maintained</li> <li>· A world-renowned world heritage park</li> <li>· Improved socio-economic benefits and condition of communities around the park</li> <li>· Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences</li> <li>· An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics</li> </ul>
South African Weather Services	<p>SAWS was established in terms of the South African Weather Service Act, 2001 (Act No. 8 of 2001)</p> <p>The mandate of SAWS is to provide useful and innovative weather, climate and related products and services for all South African and the African Continent</p>	<ul style="list-style-type: none"> <li>· Lives and property protected against meteorological-related risks</li> <li>· Organisational sustainability</li> </ul>
South African National Biodiversity Institute	<p>SANBI was established in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)</p> <p>The mandate of SANBI is to play a leading role in South Africa's national commitment to biodiversity management. In partnership with the Department of Forestry, Fisheries and the Environment and the biodiversity sector, SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better</p>	<ul style="list-style-type: none"> <li>· The network of National Botanical and Zoological</li> <li>· Gardens are managed and maintained for</li> <li>· conservation, research, recreation, education and</li> <li>· awareness</li> <li>· The state of biodiversity is assessed, relevant knowledge and evidence is generated, and this informs implementation and the provision of policy support and advice</li> <li>· A transformed and suitably skilled workforce and active citizenry is developed to strengthen the biodiversity sector</li> <li>· Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI</li> </ul>
South African National Parks	<p>SANParks was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003).</p> <p>The mandate of SANParks is to oversee the conservation of South Africa's biodiversity, landscapes and associated heritage assets through a system of national parks. The core areas which provide a fundamental basis of the SANParks' mandate are; conservation management through the national parks system, constituency building and people focused eco-tourism management</p>	<ul style="list-style-type: none"> <li>· Sustainable Biodiversity and Cultural Heritage across land and see delivers benefits to the people of South Africa and the World, now and in the future.</li> <li>· Improved, Diverse, Responsible tourism.</li> <li>· Sustainable socio- economic development programme that ensures delivery of benefits to the land claimants, historically disadvantaged communities and the people of South Africa</li> <li>· Sustainable and transformed organisation through revenue, people, systems and business processes</li> <li>· Enhanced organisational capability</li> </ul>
Marine Living Resources Fund	<p>Marine Living Resources Fund was established in terms of the Marine Living Resources Act of 1998 (Act No. 18 of 1998).</p> <p>The mandate and core business of the fund is to manage the development and sustainable use of South Africa's marine and coastal resources, as well as to protect the integrity and quality of the country's marine and coastal ecosystem.</p>	<ul style="list-style-type: none"> <li>· Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)</li> <li>· A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development</li> <li>· Socio-economic conditions for fishing communities improved</li> </ul>

## PART C: ANNUAL PERFORMANCE PLAN (2021/22)

### OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

#### PROGRAMME 1: ADMINISTRATION

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023//2024
<b>Good governance and compliance with legislative requirements and effective financial management</b>	Unqualified external audit opinion	External audit opinion	Adverse AGSA audit opinion for 2016/17	Adverse external audit opinion on 2017/18 Financial Statements and material findings on annual performance information	Qualified Audit Opinion for 2018/19 Financial Year	Unqualified external audit opinion	Unqualified external audit with 50% reduction in matters of emphasis	Unqualified external audit with 50% reduction in matters of emphasis.	Unqualified external audit opinion without any matter of emphasis
	98% budget expenditure for the department	Percentage expenditure of the Department budget	96% (6 590 137/ 6 848 214)	91% (6 728 716/7 430 532)	98%(7 358 154/7 483 671)	98%	98%	98%	98%
<b>Improved contribution on socio-economic transformation and empowerment of previously disadvantaged community</b>	BBBEE targets achieved	Percentage of procurement expenditure on BBBEE, black and women owned enterprises	92% (1 459 553 029.76 /1 588 070 783.21)	70% (1 571 235 / 2 252 133)	75% (1 627 214 280/2 167 145 244)	75% BEE overall of which 65% must be over 50% black owned.	90% of overall Expenditure from BBBEE compliant companies	90% of overall Expenditure from BBBEE compliant companies	90% of overall Expenditure from BBBEE compliant companies
							75 % of Expenditure from companies that are at least 51% owned by blacks and 50% women	75 % of Expenditure from companies that are at least 51% owned by blacks and 50% women	75 % of Expenditure from companies that are at least 51% owned by blacks and 50% women
<b>An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics</b>	Human resource available	Percentage vacancy rate	7.6% Vacancy rate (139/1823*100)	10.4% (188/1 803*100)	12.3% (222*100/1812)	10%	8%	8%	5%
	EE Targets achieved	Percentage compliance to Employment Equity targets	43%(70/164)	44% (69/155)	43%(68/ 158*100)	45% Women on SMS	50% women in SMS	50% women in SMS	50% women in SMS
			2.9% (48/1 684)	2.8 (46/1 615)	2.9% (46/1598*100)	2% People with disabilities	2% people with disabilities	2% people with disabilities	2% people with disabilities

**PROGRAMME 1: ADMINISTRATION (CONTINUED)**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023//2024
Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate	ICT systems developed	Information Communication and Technology Systems developed and implemented	N/A	N/A	2 CIPS modules tested	3 CIPS Permit modules operational (CITES/ TOPS/BABS) 1 CIPS Permit Module tested (EIA)	2 CIPS Permit Modules operational and maintained (EIA / WML) (5 Permits)	3 CIPS Permit Modules operational and maintained (8 Permits)	2 CIPS Permit Modules operational and maintained (10 Permits)
Improved levels of environmental management education and awareness within communities which drives positive behavioural change	Events hosted	Number of events hosted	16 events hosted	18 events hosted	14 events hosted	4 events hosted	13 events hosted	14 events hosted	14 events hosted
	Environmental awareness campaigns implemented	Number of public education and awareness campaigns implemented on 4 thematic areas	4 Environmental awareness campaign implemented	4 Environmental awareness campaigns implemented: Rhino awareness Waste Management awareness Ocean Economy Good Green Deeds awareness	4 Environmental awareness campaigns implemented: Air Quality Management Biodiversity Economy Climate Change Good Green Deeds	<b>4 Public education and awareness campaigns implemented on 4 thematic areas:</b> Climate change and biodiversity conservation Environmental protection and waste management Fishing rights allocation process (FRAP 2021) Oceans Phakisa, marine protection and sustainability	<b>4 campaigns implemented:</b> Climate change and biodiversity conservation Environmental protection and waste management Fishing rights allocation process (FRAP 2021) Oceans Phakisa, marine protection and sustainability	<b>4 campaigns implemented:</b> Climate change and biodiversity conservation Environmental protection and waste management Fishing rights allocation process (FRAP 2021) Oceans Phakisa, marine protection and sustainability	<b>4 campaigns implemented:</b> Climate change and biodiversity conservation Environmental protection and waste management Fishing rights allocation process (FRAP 2021) Oceans Phakisa, marine protection and sustainability
	Increased stakeholder engagements conducted	Number of stakeholder engagements conducted	5 Environmental stakeholder dialogue forums supported	A total of 5 Environmental Stakeholder Engagements convened	A total of 4 National Environmental Stakeholder Engagement Forums convened	2 environmental stakeholder dialogue forums convened	20 stakeholder engagements sessions conducted	20 stakeholder engagements sessions conducted	20 stakeholder engagements sessions conducted

**PROGRAMME 1: ADMINISTRATION (CONTINUED)**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023//2024
Improved human resources capacity of the sector	Interns participating on DFFE internship programme	Number of beneficiaries provided with skills development and training on environmental management	102 interns appointed	113 Interns appointed	100 Interns appointed	212 Interns appointed	212 Interns appointed in 2020/21	212 Interns appointed	212 Interns appointed in 2022/23
	Beneficiaries provided with skills development and training		30 fulltime bursary and 48 part time bursaries issued	72 bursaries issued (30 fulltime and 42 part time)	40 part time bursaries and 60 fulltime bursaries were awarded	40 full-time bursaries issued	100 bursaries issued (40 Full time and 60-part time)	100 bursaries issued (40 Full time and 60-part time)	100 bursaries Issued (40 Full time and 60-part time)
	Trained Officials in environmental compliance and enforcement	Number of officials trained in environmental compliance and enforcement	2636	1 966	720	170	370	720	720

**PROGRAMME 1: ADMINISTRATION**

**PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS**

OUTCOME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
<b>Good governance and compliance with legislative requirements and effective financial management</b>	External audit opinion	Unqualified external audit with 50% reduction in matters of emphasis.	2019/20 Action plan to address prior year audit recommendations implemented	2020/21 External audit opinion report received from AGSA	2020/21 Action plan to address prior year audit recommendations developed	Action plan to address prior year audit recommendations implemented	AGSA audit report/ opinion
	Percentage expenditure of the Department budget	98%	23%	48%	72%	98%	Expenditure report/ Audited financial statements
<b>Improved contribution on socio-economic transformation and empowerment of previously disadvantaged community</b>	Percentage of procurement expenditure on BBBEE, black and women owned enterprises	90% of overall Expenditure from BBBEE compliant companies	90%	90%	90%	90%	BBBEE Report
		75 % of Expenditure from companies that are at least 51% owned by blacks and 50% women	75 %	75 %	75 %	75 %	
<b>An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics</b>	Percentage vacancy rate	8%	8%	8%	8%	8%	Persal report
	Percentage compliance to Employment Equity targets	50% women in sms	50% women in sms	50% women in sms	50% women in sms	50% women in sms	
		2% people with disabilities	2% people with disabilities	2% people with disabilities	2% people with disabilities	2% people with disabilities	
<b>Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate</b>	Information Communication and Technology Systems developed and implemented	2 CIPS Permit modules operational and maintained (EIA / WML)	2 CIPS Permits Modules developed	2 CIPS Permits Modules Tested	2 CIPS Permits Modules rolled out / Deployed to Production	2 CIPS Permit modules operational and maintained	Signed progress reports and minutes, screenshots and System reports

**PROGRAMME 1: ADMINISTRATION (CONTINUED)**

OUTCOME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Improved levels of environmental management education and awareness within communities which drives positive behavioural change	Number of events hosted	13 events hosted	4 events	4 events	3 event	2 events	Signed event reports
	Number of public education and awareness campaigns implemented on 4 thematic areas	<b>4 public education and awareness campaigns implemented:</b> <ul style="list-style-type: none"> <li>· Climate change and biodiversity conservation</li> <li>· Environmental protection and waste management</li> <li>· Fishing rights allocation process (FRAP 2021)</li> <li>· Oceans Phakisa, marine protection and sustainability</li> </ul>	Phase 1 of public education and awareness campaigns implemented	Phase 2 of public education and awareness campaigns implemented	Phase 3 of public education and awareness campaigns implemented	Phase 4 of public education and awareness campaigns implemented	Signed education and awareness campaigns reports
	Number of stakeholder engagements convened	20	5	5	5	5	Stakeholder engagement reports
Improved human resources capacity of the sector	Number of beneficiaries provided with skills development and training on environmental management	100 bursaries issued (40 Full time and 60-part time)	No Milestone	Advertisement of bursaries	40 Bursaries issued to full time students 60 bursaries issued to part time students	No Milestone	Approved submission  Appointment letters
	Number of officials trained in environmental compliance and enforcement	370	75	135	105	55	Signed training attendance registers

**PROGRAMME SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS**

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2019/20)	ANNUAL TARGET 2021/22	5 YEAR TARGET 2023/24
<b>PROGRAMME 1</b>				
Percentage of legitimate invoices from suppliers paid with prescribed time frame (30 days)	30 days	100% (32 017/32 017) of legitimate invoices from suppliers paid with 30 days	100%	100%
Percentage of Presidential Hotline queries processed within time frames	3 days	100% (4/4) queries received and all responded to on time	100%	100%
Percentage of parliamentary questions and requirements responded to within the time frames	10 days	96% (101/105) of parliamentary questions and requirements responded to within the timeframes	100%	100%
* Working days king days				

## PROGRAMME 2: REGULATORY COMPLIANCE & 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 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2022/23
Improved compliance with environmental legislation and environmental threats mitigated	Environmental authorisations Inspected	Number of environmental authorisations inspected for compliance	183	173	160	120	160	165	170
	Environmental Performance Assessments	Number of Environmental Performance Assessments conducted	22	24	25	10	30	30	30
	Finalised criminal cases handed over to the NPA for prosecution	Number of criminal cases finalised and dockets handed over to the NPA for prosecution	50	41	46	36	40	46	46
	Administrative enforcement notices	Number of administrative enforcement notices issued for non-compliance with environmental legislation	228	249	220	220	220	220	220
	National Compliance and enforcement strategy (NECES)	Integrated compliance and enforcement strategy reviewed and approved	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	NECES 2021 including implementation plan finalised	Year 1 NECES 2021 targets implemented	Year 2 NECES 2021 targets implemented

**PROGRAMME 2: REGULATORY COMPLIANCE & SECTOR MONITORING (CONTINUED)**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2022/23
Improved compliance with environmental legislation and environmental threats mitigated	Stakeholder engagements conducted	Number of Rhino integrated management strategy interventions implemented	N/A( New indicator)	N/A( New indicator)	N/A( New indicator)	N/A( New indicator)	<b>3 Interventions implemented</b>  Strengthened partnership/Demand management: 4 engagements with transit and destination countries conducted	<b>3 Interventions implemented</b>  4 engagements with transit and destination countries conducted	<b>3 Interventions implemented</b>  4 engagements with transit and destination countries conducted
	Rhino population data management system		N/A( New indicator)	N/A( New indicator)	N/A( New indicator)	N/A( New indicator)	Biological interventions (increasing rhino population): Rhino population data management system developed	Rhino population data management system tested and deployed	Rhino population data management reports complied using the system
	Compliance inspections conducted		N/A( New indicator)	N/A( New indicator)	N/A( New indicator)	N/A( New indicator)	Compliance inspections: 65 inspections conducted for verification of the rhino horns and elephant tusks stockpiles	65	65

**PROGRAMME 2: REGULATORY COMPLIANCE & SECTOR MONITORING (CONTINUED)**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2022/23
Aligned environmental management regulatory frameworks, systems, tools and instruments	Financial provisioning regulations	Number of NEMA legislative tools developed and approved	Electricity Grid (SIP10) 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	Financial provisioning regulations for the mining sector finalised	<b>1 Environmental Management tool developed:</b>  Financial provisioning regulations for the mining sector gazetted for public comments	<b>1 Environmental Management tool developed:</b>  Financial provisioning regulations for the mining sector gazetted for implementation	N/A	N/A
	Minimum requirements for the submission of EIAs	Number of interventions for streamlining environmental authorisation/ management developed	N/A	N/A	Project to initiate to prepare minimum requirements for the submission of EIAs for shale gas installations developed	<b>1 interventions:</b>  Minimum requirements for the submission of EIAs for shale gas installations prepared	<b>2 interventions:</b>  Minimum requirements for the submission of EIAs for shale gas installations gazetted for public comments	<b>2 interventions:</b>  Minimum requirements for the submission of EIAs for shale gas installations gazetted for implementation	N/A
	EGI Gazette		N/A	N/A	N/A	N/A	Amended Electricity Grid Infrastructure standard gazetted for public comments	Amended EGI standard gazetted for implementation	N/A

## PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

### PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTCOME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Improved compliance with environmental legislation and environmental threats mitigated	Number of environmental authorisations inspected for compliance	160	40	40	40	40	List and signed inspection reports
	Number of Environmental Performance Assessments conducted	30	5	5	12	8	Reports and spreadsheet
	Number of criminal cases finalised and dockets handed over to the NPA for prosecution	40	8	12	8	12	Signed acknowledgement of receipt from NPA
	Number of administrative enforcement notices issued for non-compliance with environmental legislation	220	55	55	55	55	Notices and the acknowledgement of receipts
	Integrated compliance and enforcement strategy reviewed and approved	NECES 2021 and implementation plan finalised	Approved framework of NECES 2021	Draft NECES 2021	Draft Implementation plan	NECES 2021 and implementation plan finalised	Framework document Draft documents Final NECES 2021
	Number of Rhino integrated management strategy interventions implemented	<b>3 Interventions implemented:</b> Strengthened partnership/Demand management: 4 engagements with transit and destination countries conducted	1 engagements with transit and destination countries conducted	1 engagements with transit and destination countries conducted	1 engagements with transit and destination countries conducted	1 engagements with transit and destination countries conducted	Country engagements reports
		Biological interventions (increasing rhino population): Rhino population data management system developed	No Milestone	Stakeholder consultation conducted	Information system review report developed	Rhino population data management system developed	System development reports
		Compliance inspections: 65 inspections conducted for verification of the rhino horns and elephant tusks stockpiles	16	16	16	17	Signed inspection reports

**PROGRAMME 2: REGULATORY COMPLIANCE & SECTOR MONITORING (CONTINUED)**

OUTCOME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Aligned environmental management regulatory frameworks, systems, tools and instruments	Number of NEMA legislative tools developed and approved	<b>1 Environmental Management tool developed:</b>  Financial provisioning regulations for the mining sector gazetted for implementation	Comments and responses document prepared	Final draft of the financial provisioning regulations prepared	Financial provisioning regulations finalised and processed for approval	Financial provisioning regulations for the mining sector gazetted for implementation	Gazette notice
	Number of interventions for streamlining environmental authorisation/ management developed	<b>2 interventions:</b>  Minimum requirements for the submission of EIAs for shale gas installations gazetted for public comments	First draft of the minimum requirement prepared	First draft of the minimum requirement consulted	Second draft of the minimum requirement prepared and consulted	Minimum requirements for the submission of EIAs for shale gas installations gazetted for public comments	Gazette Notice
		Amended Electricity Grid Infrastructure standard gazetted for public comments	No milestone	Amendments to the EGI standard finalised	Amendments to the EGI standard consulted	Amended Electricity Grid Infrastructure standard gazetted for public comments	Gazette notice

**PROGRAMME SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS**

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2019/20)	ANNUAL TARGET 2021/22	5 YEAR TARGET 2023/24
<b>PROGRAMME 2</b>				
Percentage of all complaints and incidents responded to through a compliance and/or enforcement action in accordance with the timeframe set in the referral protocol	60 – 90 days	96% (177/185) of environmental complaints and incidents responded to in accordance with the set timeframe	95%	95%
Percentage of environmental impact management applications for priority projects finalized within the set timeframe (Strategic Integrated Projects, Invest South Africa, Green Economy and post Covid recovery initiatives)	45 days	N/A (New indicator)	100%	100%
Percentage of national environmental impact management applications finalised within the stipulated time frame	Applications within Gazetted SEA Corridors: 57 days Others applications: 107 days	95% (160/168) of EIA applications finalised within timeframes	100%	100%
* Working days king days				

### 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 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
<b>Growing ocean economy in the context of sustainable development</b>	Jobs created	Number of jobs created through implementation of Operation Phakisa Ocean Economy programme	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A	1200 jobs (Aquaculture)	1350 jobs (Aquaculture)	1400
<b>Threats to environmental integrity managed and ecosystem conserved</b>	Water Quality Trends Report produced	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	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	Consolidated National Water Quality Trends Report without the recent (2020/21) NC and KZN results prepared	Water Quality Trends Report compiled for 30 priority areas in 4 Coastal Provinces	Water Quality trends report compiled for 35 priority areas in 4 Coastal Provinces determined	Water Quality trends report compiled for 40 priority areas in 4 Coastal Provinces
	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 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	Submission of Draft MSP Sector Plans for Southern Marine Area plan to Director-General for approval	MSP Sector Plans finalised	1st MSP Sub regional Plan for gazetted public comments	Final version of the 1st MSP Sub plan by the approved by DGs Committee
	Management plans for declared Phakisa MPAs	Number of Management Plans for declared Marine Protected Areas developed and implemented	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	2 MPA Draft Management Plans developed	8 MPA Draft Management Plans developed
	Number of approved Marine Species Management Tools developed and implemented	Number of Biodiversity Management Plans developed	N/A (New indicator)	N/A (New indicator)	Draft Reviewed African penguin Biodiversity Management Plan	<b>2 Draft BMPs for priority species developed:</b> African penguin Shark species	<b>2 Biodiversity Management Plan published for implementation:</b> · African Penguins BMP published for implementation · Draft Sharks BMP developed	N/A	N/A

**PROGRAMME 3: OCEANS AND COASTS (CONTINUED)**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Threats to environmental integrity managed and ecosystem conserved	National estuaries management plans	Estuarine management strategy developed and implemented	1 Estuary Management Plan (EMP) finalised for approval	Amendment of the National Estuarine Management Protocol drafted	<ul style="list-style-type: none"> <li>Amended National Estuarine Management Protocol gazetted for public comment</li> <li>Richards Bay estuarine management plan submitted to Minister</li> </ul>	National estuaries: Richards Bay Annual Project Plan developed Orange River Mouth, Buffalo and Durban Bay annual project plans implemented	<b>Annual Action Plan for Estuarine Management Plans for 4 estuaries implemented</b> Buffalo Estuary Durban Bay Richards Bay Orange River Estuary	<b>Annual Action Plan for Estuarine Management Plans for 4 estuaries implemented</b> Buffalo Estuary Durban Bay Richards Bay Orange River Estuary	<b>Annual Action Plan for Estuarine Management Plans for 4 estuaries implemented</b> Buffalo Estuary Durban Bay Richards Bay Orange River Estuary
Threats to environmental integrity managed and ecosystem conserved	Antarctic Strategy	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 submitted to Cabinet for gazetting	Antarctic strategy submitted to Cabinet for gazetting for implementation	Antarctic Strategy submitted to Cabinet Committee for final gazetting	Antarctic strategy implemented (Annual implementation plan)	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)	5,4% of the EEZ under protection	Research study conducted on additional 5% of oceans an coastal area protection	Research study on the additional 5% of oceans an coastal area protection conducted	Research study on the additional 5% of oceans an coastal area protection conducted	Research study conducted to prioritise areas for MPA expansion towards 10% protection coverage in the continental EEZ, with oceans and coasts candidate areas identified for an additional 5% protection.

**PROGRAMME 3: OCEANS AND COASTS (CONTINUED)**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
<b>Strengthened knowledge, science and policy interface</b>	Peer-reviewed scientific publications	Number of peer-reviewed scientific publications (including theses and research policy reports)	24 scientific publications peer reviewed	22 peer-reviewed scientific publications	16 scientific publications peer reviewed	16 peer-reviewed scientific publications compiled	20 peer-reviewed scientific publications compiled	20 peer-reviewed scientific publications compiled	20 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 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)	3 relief voyages to SANAE, Gough and Marion Islands undertaken (per annum)
	Annual report card	Annual report card on key essential ocean and coasts variables published	Annual report on key Essential Ocean and Coasts Variable or indicators Compiled	Annual report on key Essential Ocean and Coasts Variable or indicators Compiled	Annual report on key Essential Ocean and Coasts Variable or indicators Compiled	Annual report on key Essential Ocean and Coasts Variables or indicators Compiled	Annual report card on key essential ocean and coasts variables published	Annual report card on key essential ocean and coasts variables published	Annual report card on key essential ocean and coasts variables published

## PROGRAMME 3: OCEANS AND COASTS

### PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTCOME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
<b>Ocean economy grown in the context of sustainable development</b>	Number of jobs created through implementation of Operation Phakisa Ocean Economy programme	1200 jobs (Aquaculture)	No Milestone	No Milestone	No Milestone	1200 jobs (Aquaculture)	List of employed workers, contracts and ID copies
<b>Threats to environmental integrity managed and ecosystem conserved</b>	National Oceans and Coasts Water Quality Monitoring programme developed and implemented	Water Quality Trends Report compiled for 30 priority areas in 4 Coastal Provinces	Autumn seasonal sampling conducted and report compiled	Winter seasonal sampling conducted and report compiled	Winter seasonal sampling conducted and report compiled	Summer seasonal sampling conducted and report compiled	Water quality monitoring reports
	Marine spatial planning and governance system developed and implemented	MSP Sector Plans finalised	Marine Spatial Planning National Working group member's formally nominated	Comments for MSP Sector Plans Consolidated	Maps in MSP Sector plans for the Southern Marine Area Plan finalised	MSP Sector Plans finalised	MSP Sector Plans
	Number of Management Plans for declared Marine Protected Areas developed and implemented	2 Management plans for declared Phakisa MPAs finalised	Workshop with management agency on draft outline of plans conducted	Stakeholder engagement on plans conducted	2 draft management plan developed	2 Management plans for declared Phakisa MPAs finalised	Management plans
	Number of Biodiversity Management Plans developed	2 Biodiversity Management Plans: African Penguins BMP published for implementation	Comments and response document prepared	Gazette notice for African Penguin BMP prepared	Gazette notice for African Penguin BMP submitted to Minister	African Penguins BMP published for implementation	Government gazette
		Draft Sharks BMP developed	Shark BMP content framework approved	Draft BMP presented to Directorate Ocean Conservation Strategies	Draft BMP presented/ distributed to Top Predator Working for comment	Draft sharks BMP developed	Draft Biodiversity management plan
<b>Threats to environmental integrity managed and ecosystem conserved</b>	Estuarine management strategy developed and implemented	<b>Annual Action Plan for Estuarine Management Plans for 4 estuaries implemented</b>  Buffalo Estuary Durban Bay Richards Bay Orange River Estuary	Annual Action Plan developed and approved	Planned quarterly activities of the Action Plan implemented	Planned quarterly activities of the Action Plan implemented	Planned quarterly activities of the Action Plan implemented	Annual Action Plan and signed implementation reports
	Antarctic Strategy developed and implemented	Antarctic strategy implemented (Annual implementation plan)	Draft Term of Reference developed for Antarctica and Southern Ocean Forum (ASOF)	Term of Reference finalised	ASOF Meeting Convened and Antarctic and Southern Ocean Technical Committee established	Antarctic strategy implemented (Annual implementation plan) and Report compiled	Signed reports

**PROGRAMME 3: OCEANS AND COASTS (CONTINUED)**

OUTCOME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
<b>Strengthened knowledge, science and policy interface</b>	Percentage increase of the EEZ under marine protected areas	Research study on the additional 5% of oceans an coastal area protection conducted	Draft Stakeholder engagement requirements to review the additional 5% marine protected areas developed	Draft Stakeholder requirements to review the additional 5% presented to National Marine Spatial Planning Committee	Data requirements and science survey plan to support the additional 5% protected areas expansion for areas that require additional data developed	Research study report compiled	Research study report
	Number of peer-reviewed scientific publications (including theses and research policy reports)	20 peer-reviewed scientific publications compiled	No Milestone	8	No Milestone	12	Copies of peer-reviewed scientific publications
	Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands	3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands)	Relief voyages undertaken – Voyage to Marion Island	Relief voyages undertaken – Voyage to Gough Island	Q3-Q4: Relief voyages undertaken – Voyage to SANAE	Return from SANAE Voyage	Sailing orders and Cruise Masters Voyage Report
	Annual report card on key essential ocean and coasts variables published	Annual report card on key essential ocean and coasts variables published	No Milestone	No Milestone	No Milestone	Annual report card on key essential ocean and coasts variables published	Copy of report card

**PROGRAMME SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS**

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2019/20)	ANNUAL TARGET 2021/22	5 YEAR TARGET 2023/24
<b>PROGRAMME 3</b>				
Percentage of applications for permits finalised within timeframe (Marine Research permits)	90 days	100% (86/86) of Marine Research Permits issued within timeframe	100%	100%
Percentage of applications for permits finalised within timeframe (Off-road Vehicle permits)	90 days	100% (29/29) of Off-road Vehicle permits issued within timeframe	100%	100%
Percentage of applications for permits finalised within timeframe (Dumping permits)	90 days	40% (4/10) of dumping permits issued within timeframe	100%	100%
Percentage of applications for permits finalised within timeframe (Permits for Activities within Marine Protected areas)	30 days	95% (138/146) of permits issued within timeframe	95%	100%
* Working days king days				

## PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
<b>A just transition to a low carbon economy and climate resilient society</b>	Carbon Budgets (CBs) allocation methodology	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	N/A	N/A	N/A	N/A	Carbon Budgets (CBs) allocation methodology submitted to cabinet for approval	CBs allocation methodology piloted with key emitting sectors	CBs allocated to listed activities in terms of the climate change act
	Framework for development and allocation of Sectoral Emission Targets (SETs) for Environment Sector		N/A	N/A	N/A	N/A	Framework for development and allocation of Sectoral Emission Targets (SETs) for Environment Sector submitted to cabinet for approval	Cabinet approval of the SETs 5 Environmental *SETs allocated and implemented	5 Environmental SETs allocated and implemented
			N/A	N/A	N/A	N/A	Framework for development and allocation of Sectoral Emission Targets (SETs) for other sectors developed (Energy, Transport, Industry, Human Settlement)	Allocation of SETs to all socio-economic sectors finalised	Cabinet approval of the SETs
	Developed Sector jobs resilience plans implemented	Number of sector jobs resilience plans developed and implemented	N/A	N/A	N/A	N/A	Funding proposal for four SJRP interventions developed	TBC	TBC
	National Climate Change Bill	Climate Change Regulatory Framework and tools developed and Implemented	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 bill submitted to Parliament	National Climate Change Response Act promulgated	National Climate Change Act implementation plan implemented

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
A just transition to a low carbon economy and climate resilient society	Climate Adaptation Interventions implemented	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	Draft National Climate Change Adaptation Strategy finalised	Draft National Climate Change Adaptation Strategy	Draft National Climate Change Adaptation Strategy	N/A	<b>5 Climate Adaptation Intervention implemented:</b> Overberg & Amatole Vhembe Zululand Sekhukhune uMgungundlovu	5 Climate Adaptation Intervention implemented	5 Climate Adaptation Intervention implemented
	Climate Adaptation Sector plans		Draft National Climate Change Adaptation Strategy finalised	Draft National Climate Change Adaptation Strategy	Draft National Climate Change Adaptation Strategy	N/A	<b>5 Climate Adaptation Sector plans implemented:</b> <ul style="list-style-type: none"> <li>• <b>Agriculture:</b> Policy Analysis on Climate Smart Agriculture</li> <li>• <b>Coastal:</b> 4 District Municipalities trained on coastal risk and vulnerability tool</li> <li>• <b>Biodiversity:</b> Biodiversity &amp; Ecosystem Sector Climate Change Response Plan updated</li> <li>• <b>Water:</b> Manual For Climate Change Risk And Vulnerability Assessments developed for 9 Catchment Management</li> <li>• <b>Tourism:</b> Climate Risk and Vulnerability Assessment for 5 sites in the Tourism sector developed</li> </ul>	5 Climate Adaptation Sector plans implemented	5 Climate Adaptation Sector plans implemented

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Threats on environmental quality and human health mitigated	NAQI	National Air Quality Indicator	NAQI :1.04	NAQI :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	NAQI : Equals to or less than 1
	Air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	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)	N/A	60 ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	N/A	70 air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	75 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%
Strengthened knowledge, science and policy interface	Sector monitoring and evaluation studies and reports/publications published	Sector monitoring and evaluation studies and reports/publications published	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	2021 state of environment information approved for publication on the web	South African Environment 2021 published on the web and the 2022 text approved	State of Environment Impact Assessment report published
International cooperation supportive of SA Environmental / sustainable development priorities	Approved position papers	Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	<b>9 positions approved:</b> 2 Climate change (UNFCCC, IPCC)	<b>9 positions approved:</b> 2 Climate change (UNFCCC, IPCC)	<b>9 positions approved:</b> 2 Climate change (UNFCCC, IPCC)	<b>2 positions approved:</b> 1 Climate change IPCC	<b>7 positions approved:</b> 2 Climate change (UNFCCC,IPCC)	<b>9 positions approved:</b> 2 Climate change (UNFCCC,IPCC)	<b>9 positions approved:</b> 2 Climate change (UNFCCC,IPCC)
			2 Biodiversity positions: Ramsar COP14; IPBES 9	2 Biodiversity positions: Ramsar COP14; IPBES 9	2 Biodiversity positions: Ramsar COP14; IPBES 9	N/A	3 Biodiversity positions: Ramsar COP14; CBD COP 15; UNCCD COP 15	2 Biodiversity positions: Ramsar COP14; CBD COP 15;	2 Biodiversity positions: Ramsar COP14; CBD COP 15;
			5 Chemical/ Waste Management (Basel, Rotterdam, Stockholm, Montreal MOP and Minamata)	5 Chemical/ Waste Management (Basel, Rotterdam, Stockholm, Montreal MOP and Minamata)	5 Chemical/ Waste Management (Basel, Rotterdam, Stockholm, Montreal MOP and Minamata)	1 Chemical/ Waste Montreal MOP	2 Chemical/ Waste Management: (Montreal MOP and Minamata)	5 Chemical/ Waste Management (Basel, Rotterdam, Stockholm, Montreal MOP and Minamata)	5 Chemical/ Waste Management (Basel, Rotterdam, Stockholm, Montreal MOP and Minamata)

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
International cooperation supportive of SA Environmental / sustainable development priorities	Funds raised from international donors to support SA and African environment programmes	Financial value of resources raised from international donors to support SA and African environment programmes	Total resources mobilised: USD 121 208 692	Total resources mobilized : US\$ 715 341 720	US\$ 20 million raised	US\$ 40 million raised	US\$ 50 million raised	US\$ 60 million raised	US\$ 80 million raised
	Updated Nationally Determined Contributions (NDC)	N/A	N/A	N/A	N/A	South Africa's NDC updated	SA's 2021 National Determine Contribution report submitted to UNFCCC	N/A	N/A
An adequately capacitated local sphere of government which is able to effectively execute its environmental management function	Local Government support interventions implemented	Number of local government support interventions implemented in line with the District Delivery Model	100% (14/14) of support actions implemented	82% (14/17) of annual action plan for Local Government Support Strategy were implemented.	<b>3 interventions</b> Environmental priorities incorporated in IDPs of 12 district municipalities  Wetland rehabilitation plans for 2 municipalities developed	<b>2 Interventions:</b> Environmental priorities incorporated in IDPs of 44 district municipalities	<b>2 interventions:</b> Environmental priorities incorporated in IDPs of 44 district municipalities	<b>1 intervention:</b> N/A	<b>1 intervention:</b> N/A
			N/A	N/A	205	100 Municipal Councillors and/or officials trained	300 Municipal Councillors and/or officials trained	300 Municipal Councillors and/or officials trained	300 Municipal Councillors and/or officials trained

**PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT**

**PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS**

OUTCOME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
<b>A just transition to a low carbon economy and climate resilient society</b>	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	Carbon Budgets (CBs) allocation methodology submitted to cabinet for approval	Zero-Order Draft (ZOD) CB allocation methodology developed. Carbon Budgets (CBs) allocation methodology submitted to cabinet for approval	First-Order Draft (FOD) CB allocation methodology developed	Carbon Budgets (CBs) allocation methodology submitted to ESEID DG Cluster for approval.	Carbon Budgets (CBs) allocation methodology submitted to cabinet for approval	Proof of submission to cabinet
		Framework for development and allocation of Sectoral Emission Targets (SETs) for Environment Sector submitted to cabinet for approval	Zero-Order Draft SETs framework developed.	First-Order Draft SETs framework developed.	Framework for development and allocation of Sectoral Emission Targets (SETs) for Environment Sector developed.	Framework for development and allocation of Sectoral Emission Targets (SETs) submitted to cabinet for approval .	Proof of submission to cabinet
		Framework for development and allocation of Sectoral Emission Targets (SETs) for other sectors developed (Energy, Transport, Industry, Human Settlement)	Framework for development and allocation of Sectoral Emission Targets (SETs) for other sectors developed (Energy, Transport, Industry, Human settlement)	Framework for development and allocation of Sectoral Emission Targets (SETs) developed	Zero-Order Draft SETs framework developed.	First-Order Draft SETs framework developed.	Copy of Framework
	Number of sector jobs resilience plans developed and implemented	Funding proposal for four SJRP interventions	Project implementation plan for development of the funding proposal (Inception Report)	Progress report on funding proposal developed	Draft funding proposal reviewed	Funding proposal for four SJRP interventions developed	Sector jobs resilience plans
	Climate Change Regulatory Framework and tools developed and Implemented	National Climate Change bill submitted to Parliament	National Climate Change bill submitted to Cabinet	No Milestone	National Climate change bill submitted to parliament	No Milestone	Proof of submission

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

OUTCOME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
<b>A just transition to a low carbon economy and climate resilient society</b>	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	<b>5 Climate Adaptation Intervention implemented:</b> <ul style="list-style-type: none"> <li>· Overberg &amp; Amatole: Climate resilience of coastal communities, ecosystems and small-scale fishers</li> <li>· Vhembe: Building resilience and reducing vulnerability of smallholder farmers;</li> <li>· Zululand: community-based adaptation in the Mkhuze River Ecosystem</li> <li>· Sekhukhune : Sustainable land use management projects in the Kruger to Canyons Biosphere Region;</li> <li>· uMgungundlovu: Integrated Climate-driven Multi-hazard Early-Warning System</li> </ul>	5 Climate Adaptation Intervention implemented as per plan	5 Climate Adaptation Intervention implemented as per plan	5 Climate Adaptation Intervention implemented as per plan	5 Climate Adaptation Intervention implemented as per plan	Climate Adaptation Intervention reports
		<b>5 Climate Adaptation Sector plans implemented:</b> Agriculture: Policy Analysis on Climate Smart Agriculture	Draft CSA Policy Analysis Report developed	Consultations with stakeholders	Final CSA Policy Analysis Report	No milestone	Policy Analysis Report
		Coastal: 4 District Municipalities trained on coastal risk and vulnerability tool	Concept note and training plan developed	2 coastal districts trained	No Milestone	2 coastal districts trained (4 districts trained)	Training Reports
		Biodiversity: Biodiversity & Ecosystem Sector Climate Change Response Plan updated	Biodiversity Sector Climate Change Response Plan report reviewed	National stakeholders consulted	Intergovernmental stakeholders consulted	Updated Biodiversity sector Climate Change response plan finalised	Updated Change response plan finalised

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

OUTCOME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
<b>A just transition to a low carbon economy and climate resilient society</b>	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	Water: Manual For Climate Change Risk And Vulnerability Assessments developed for 9 Catchment Management	Terms of Reference (ToR) developed	Inception meeting hosted	First Draft User Manual developed	Final User Manual developed	User manual for climate change risk and vulnerability assessments for nine catchments
		Tourism: Climate Risk and Vulnerability Assessment for 5 sites in the Tourism sector developed	Inception meeting conducted	Draft Risk and Vulnerability report developed for (5) five sites	Consultations conducted on Draft Risk and Vulnerability for five (5) sites	Final Climate Risk and Vulnerability Assessment Reports for Tourism sector developed for five (5) sites	Climate Risk and Vulnerability Assessment Reports for Tourism sector developed for five (5) sites
<b>Threats on environmental quality and human health mitigated</b>	National Air Quality Indicator	NAQI : Equals to or less than 1	Verification and validation of all of priority areas annual averages data	Verification and validation of annual average data from metro networks, provinces and private networks	Compilation of the NAQI, Priority Area Quality indicator (PAQIs) and the State of Air Report (SoA)	NAQI and the PAQI included in Draft NAQO report	Annual report on National Air Quality Indicator
	Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	70 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%	70 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%	70 ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	List of air quality monitoring stations NAAQMN Functionality Report
<b>Strengthened knowledge, science and policy interface</b>	Sector monitoring and evaluation studies and reports/publications published	2021 state of environment information approved for publication on the web	Draft text for the 2021 state of environment information prepared	Draft text for the 2021 state of environment information available for approval	2021 state of environment information approved for publication on the web	No Milestone	SAE 2020 published on Department's State of the Environment website Approved SAE 2021 text
<b>International cooperation supportive of SA Environmental /sustainable development priorities enhanced</b>	Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	<b>7 positions approved:</b> 2 Climate change · UNFCCC · IPCC)	No Milestone	No Milestone	UNFCCC COP 26 IPCC	No Milestone	Approved position papers
		3 Biodiversity positions: Ramsar COP14 ; CBD COP 15; UNCCD COP 15	No Milestone	No Milestone	CBD COP 15 Ramsar COP14	UNCCD COP 15	

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

OUTCOME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			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	2 Chemical/ Waste Management. (Montreal MOP and Minamata)	No Milestone	No Milestone	Montreal MOP and Minamata COP4	No Milestone	Approved position papers
	Financial value of resources raised from international donors to support SA and African environment programmes	US\$ 50 million raised	US\$ 10 million	US\$ 15 million	US\$ 15 million	US\$ 10 million	Proof of Financial value of resources raised
	Updated South Africa's National Determined Contribution (NDC)	SA's 2021 National Determine Contribution report submitted to UNFCCC	Obtain Cabinet approval	SA's 2021 National Determine Contribution report submitted to UNFCCC	No Milestone	No Milestone	Updated NDC Document
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	<b>2 interventions:</b> Environmental priorities incorporated in IDPs of 44 district municipalities	Environmental priorities incorporated in IDPs of 44 district municipalities	Environmental priorities incorporated in IDPs of 44 district municipalities	Environmental priorities incorporated in IDPs of 44 district municipalities	Environmental priorities incorporated in IDPs of 44 district municipalities	IDP Analysis Report
		300 Municipal Councillors and/or officials trained	Training Needs Analysis	Draft training manual	150 Municipal Councillors and/or officials trained	150 Municipal Councillors and/or officials trained	Signed training attendance register

**PROGRAMME SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS**

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2019/20)	ANNUAL TARGET 2021/22	5 YEAR TARGET 2023/24
<b>PROGRAMME 4</b>				
Percentage of Atmospheric Emission Licenses applications issued within legislated timeframes	60 days	100% (8/8) Atmospheric Emission Licenses issued within legislated timeframes	100%	100%
* Working days king days				

## PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
<b>Ecosystems conserved, managed and sustainably used</b>	Land under conservation	Percentage of land under conservation	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)	17.7 (21,652,699/ 121,991,200 ha) in total under conservation
	Declared national parks	Number of new national parks declared	N/A	N/A	1 national park identified and 1 intention to declare	1 national park declared	1 national park identified and intention to declare published	1 national park declared	N/A
	National METT assessment report	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%	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%	87% (6,364,346 / 7,296,641ha) of area of state managed protected areas assessed with a METT score above 67%
	Report on options for rationalisation of state protected areas	Rationalisation programme on Protected Areas Management developed and implemented	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Options for rationalisation of Protected Areas Management identified	Recommended rationalization options implemented (as per plan)	Recommended rationalization options implemented (as per plan)
	National Joint Wetlands Management Framework	Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	<b>3 Interventions implemented:</b> Draft Joint National Wetlands Management Framework developed	<b>3 Interventions:</b> National Wetlands Management Framework finalised	<b>3 Interventions:</b> Draft National Wetlands Management Policy developed and implemented	<b>3 Interventions:</b> National Wetlands Management Policy approved
	Designated Ramsar sites		N/A	N/A	N/A	1 wetland of international significance (Ramsar site designated)	1 Ramsar site designated	1 Ramsar site designated	1 Ramsar site designated

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
<b>Ecosystems conserved, managed and sustainably used</b>	Delineated strategic water sources		N/A	N/A	N/A	11 strategic water sources delineated	Measures to secure 11 delineated strategic water source areas defined	5 of the 11 Strategic Water Sources secured	6 of the 11 Strategic Water Sources secured
	Biodiversity conservation resource mobilization plan	Biodiversity conservation resource mobilization framework developed and implemented	N/A ( New indicator)	N/A ( New indicator)	N/A ( New indicator)	N/A ( New indicator)	Biodiversity conservation resource mobilization plan developed	Sustainable financing guideline developed	Implementation of the Biodiversity conservation resource mobilization framework monitored (Reports compiled)
							Funding Proposals for opportunities across 6 sector developed	Sustainable finance strategies for MAs including finance solutions	
<b>Biodiversity threats mitigated</b>	Draft NEMBA Bill approved by Cabinet	Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	N/A	N/A	Draft NEMBA Bill published for public comments and comments assessed	5 legislative Tools: Draft NEMBA Bill approved by Cabinet for public comments	NEMBA Bill submitted to Parliament	NEMBA Bill promulgated
	Draft White Paper		N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Draft White Paper on Conservation and Sustainable Use submitted to DG cluster	Draft White Paper on Conservation & Sustainable Use submitted to Parliament	N/A
	Revised National Biodiversity Framework (NBF)		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 published for public comments	Revised National Biodiversity Framework (NBF) submitted to Cabinet for approval	National Biodiversity Framework (NBF) approved	National Biodiversity Framework (NBF) implemented

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Biodiversity threats mitigated	National assessment report	Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	2 NAP priorities implemented: National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) developed	N/A	N/A
	Land Degradation Neutrality Transformative project proposal		N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Land Degradation Neutrality Transformative project proposal developed	Resources for implementation of the Land Degradation Neutrality projects mobilised	LDN Transformative project and proposals implemented
	Approved implementation Plan of HLP recommendations	High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Implementation Plan of HLP recommendations approved and 2021/22 Annual actions implemented	Implementation Plan of HLP recommendations approved and Annual actions implemented	Implementation Plan of HLP recommendations approved and Annual actions implemented
	Minister's position statement		N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Minister's position statement for key issues affecting the Biodiversity Sector published	N/A	N/A
	Published BMPs	Number Biodiversity Management Plans (BMPs) for species 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 draft Biodiversity Management Plans BMPs developed: Aloe ferox Honeybush	<b>2 BMPs approved:</b> · Aloe · Honeybush  <b>3 BMPs approved for public comments:</b> · White Rhino BMP · Black Rhino BMP · Lion BMP  <b>1 BMP developed:</b> · Leopard BMP : Assessment report on the management Leopard developed	N/A	<b>3 BMPs finalised:</b> · White Rhino BMP · Black Rhino BMP · Lion BMP  <b>1 draft BMP</b> · Leopard BMP developed

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Improved access, fair and equitable sharing of benefits	Cultivated hectares of land for indigenous species	Number of biodiversity economy initiatives implemented	500 ha land identified for cultivation of indigenous species 294.52 ha of land cultivated	<b>3 biodiversity economy initiatives implemented</b>  515 hectares of Rooibos Species Cultivation implemented in Wupperthal, Western Cape	<b>3 biodiversity economy initiatives implemented:</b>  500 hectares of land for indigenous species identified and cultivated	<b>3 Biodiversity economy initiatives Implemented:</b>  Business Cases of 25 prioritised Species for mass cultivation drive developed	<b>5 initiatives implemented:</b>  500 hectares of land for indigenous species cultivated	<b>5 initiatives implemented:</b>  500 hectares of land for indigenous species cultivated	<b>5 initiatives implemented:</b>  500 hectares of land for indigenous species cultivated
	Trained Biodiversity entrepreneurs		N/A	A total of 200 entrepreneurs were trained for the 2018/2019 financial year	400 Biodiversity entrepreneurs trained	150 Biodiversity entrepreneurs trained	400 Biodiversity beneficiaries trained	400 Biodiversity beneficiaries trained	400 Biodiversity beneficiaries trained
Improved access, fair and equitable sharing of benefits	Donated Heads of Game	Number of biodiversity economy initiatives implemented	Draft game donation guidelines submitted to MINMEC	National game donation for transformation in the wildlife sector approved	2 500 head of game for PDI's and communities secured	N/A	5000 heads of game donated to PDI's and communities	5000 heads of game donated to PDI's and communities	5000 heads of game donated to PDI's and communities
	Interventions for Biodiversity Economy Nodes implemented		N/A	N/A	N/A	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	Interventions for Biodiversity Economy Nodes implemented:  Champions for 3 Nodes appointed  Feasibility study for 3 Nodes conducted  Operational Plans for 3 Nodes developed
	Jobs created		N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A	800 jobs created through implementation of Biodiversity Economy initiatives	800 jobs created	800 jobs created
	Approved Benefit Sharing Agreements		Number of benefit sharing agreements concluded and approved	4 benefit sharing agreements approved by Minister.	5 benefit sharing agreements approved	5 Benefit Sharing Agreements approved	3 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved

## PROGRAMME 5: BIODIVERSITY AND CONSERVATION

### PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTCOMES	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Ecosystems conserved, managed and sustainably used	Percentage of land under conservation	14.7 (17 953 816/ 121,991,200 ha)	Submission of SANParks expansion plan facilitated	SANParks expansion plan evaluated	Transfer of funds to SANParks facilitated	Conservation estate expanded by 0.5% land area to meet target	Land register and Government Gazettes
	Number of new national parks declared	1 national parks identified and intention to declare published	Meetings of Technical and Steering Committee facilitated	Meetings of Technical and Steering Committee facilitated	Meetings of Technical and Steering Committee facilitated	1 national park identified and intention to declare published	Government Gazette
	Percentage 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%	Data Submitted timeously by 11 Management Authorities	Data analysed to achieve the 83% (6 056 212 / 7 296 641ha) target	Develop METT-SA Report	Report to inter-governmental forums on state managed protected areas assessed with a METT score above 67%.	Final METT score report
	Rationalisation programme on Protected Areas Management developed and implemented	Options for rationalisation of Protected Areas Management identified	Consultation and draft Technical report with proposed options and consultation	Business case for Conservation completed and	Detailed feasibility technical report which highlights various options or modalities	Operational plan for implementation of proposed modalities/ options on the management of Protected Areas Estate	Rationalisation programme on Protected Areas Management
	Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented	<b>3 interventions implemented:</b> National Wetlands Management Framework finalised	Stakeholder Consultation of the Draft Framework for management of wetlands in South Africa	Stakeholder Consultation	National Wetlands Management Framework finalised	N/A (No milestone)	Final National Wetlands Management Framework
		1 Ramsar site designated	1 Ramsar site for designation confirmed	Stakeholder consultation Conducted	Ministerial approval for the designation of 1 Ramsar site obtained	1 Ramsar site designated	Proof of designated Ramsar site
		Measures to secure 11 delineated strategic water source areas defined	Stakeholder consultation undertaken	Proposed options of measures to secure 11 delineated strategic water source areas documented	Stakeholder consultation on proposed measures	Measures to secure 11 delineated strategic water source areas defined	Defined measures to secure 11 delineated strategic water source areas
	Biodiversity conservation resource mobilization framework developed and implementation monitored	Biodiversity conservation resource mobilization plan developed	Workshop report with management authorities	Draft resource mobilisation plan developed and consultation with NT	Workshop with MAs and completion of final draft	Final resource mobilisation plan	Copy of resource mobilization plan
		Funding Proposals for opportunities across 6 sector developed	Consultants appointed	Draft funding proposals report developed	Final report on funding proposals	Funding Proposals for opportunities across 6 sector developed	Funding Proposals

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)**

OUTCOMES	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
<b>Biodiversity threats mitigated</b>	Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	<b>4 legislative Tools:</b> Draft NEMBA Bill approved by Cabinet for public comments	Comments received during public participation process consolidated and assessed	Draft NEMBA Bill finalised based on comments received	Precertification by Chief State Law Advisors received Sign-off of SEIA by Presidency received	NEMBA Bill approved by Cabinet for public comments	Draft NEMBA Bill Cabinet approval
		Draft White Paper on Conservation and Sustainable Use submitted to DG cluster	Stakeholder consultation conducted to review & identify gaps	Draft White Paper amended & updated	Intergovernmental consultation conducted on updated White Paper	Draft White Paper on Conservation and Sustainable Use submitted to DG cluster	Draft White Paper on Conservation & Sustainable Use
		Revised National Biodiversity Framework (NBF) submitted to Cabinet for approval	Stakeholder consultation	Final SEIAs drafted and submitted for approval to Presidency	Final SEIAs approved and ESIEID Cabinet Cluster submission and presentation for approval to publish NBF for implementation submitted	National Biodiversity Framework (NBF) finalised and submitted to cabinet for approval for implementation	Final National Biodiversity Framework Proof of submission to Cabinet
		2 NAP priorities implemented: National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) developed	Draft National assessment report on the linkages between migration and DLDD in South Africa developed.	Draft National assessment report on the linkages between migration and DLDD in South Africa developed.	Stakeholder consultation on the developed draft report conducted.	National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) developed	National assessment report
		Land Degradation Neutrality transformative project proposals developed	Project inception workshop convened	Feasibility studies undertaken	Draft project proposals developed.	Land Degradation Neutrality transformative project proposals developed	Copies of project proposals
	High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	Implementation Plan of HLP recommendations approved and 2021/22 Annual actions implemented	Implementation Plan of HLP recommendations developed	Implementation Plan of HLP recommendations approved and implemented	Implementation Plan of HLP recommendations implemented	Implementation Plan of HLP recommendations implemented	HLP Implementation Plan and implementation reports
	Minister's position statement for key issues affecting the Biodiversity Sector published	Position statement developed	Position statement approved by Cabinet for public comments	Public comments considered and statement updated	Minister's position statement for key issues affecting the Biodiversity Sector published	Published Minister's position statement for key issues affecting the Biodiversity Sector	

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)**

OUTCOMES	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Biodiversity threats mitigated	Number of Biodiversity Management Plans (BMPs) for species developed	<b>2 BMPs approved:</b> <ul style="list-style-type: none"> <li>· Aloe</li> <li>· Honeybush</li> </ul>	<b>2 BMPs published for public comments:</b> <ul style="list-style-type: none"> <li>· Aloe</li> <li>· Honeybush</li> </ul>	Comments consolidated	2 BMPs submitted to intergovernmental structures for approval for implementation	<b>2 BMPs approved:</b> <ul style="list-style-type: none"> <li>· Aloe</li> <li>· Honeybush</li> </ul>	Approved BMPs
		<b>3 BMPs approved for public comments:</b> <ul style="list-style-type: none"> <li>· White Rhino BMP</li> <li>· Black Rhino BMP</li> <li>· Lion BMP</li> </ul>	Stakeholder consultation conducted	Implementation review report developed	3 draft BMPs reviewed	<b>3 BMPs approved for public comments:</b> <ul style="list-style-type: none"> <li>· White Rhino BMP</li> <li>· Black Rhino BMP</li> <li>· Lion BMP</li> </ul>	Intergovernmental structures approval
		<b>1 BMP developed:</b> <ul style="list-style-type: none"> <li>· Leopard BMP : Assessment report on the management of Leopard developed</li> </ul>	Stakeholder consultation conducted	Draft assessment report developed	Draft assessment report approved by intergovernmental structure	Assessment report on the management of Leopard developed	Assessment report
Improved access, fair and equitable sharing of benefits	Number of biodiversity economy initiatives implemented	<b>5 biodiversity economy initiatives implemented:</b> <ul style="list-style-type: none"> <li>500 hectares of land for indigenous species cultivated</li> </ul>	Implementation of indigenous species mass cultivation projects monitored	Implementation of indigenous species mass cultivation projects monitored	Implementation of indigenous species mass cultivation projects monitored	Annual reporting and planning of indigenous species mass cultivation projects	Signed Verification reports
		400 Biodiversity beneficiaries trained	Entrepreneurs database developed & Engagement with provinces undertaken	100 Biodiversity beneficiaries trained	100 Biodiversity beneficiaries trained	200 Biodiversity beneficiaries trained	Signed attendance register
		5000 heads of game donated to PD's and communities	Stakeholder Consultations conducted	1000 heads of game donated to PD's and communities	1500 heads of game donated to PD's and communities	2022/23 Game donation Plan developed	Proof of delivery of game to individuals or community
		<b>Interventions for Biodiversity Economy Nodes implemented:</b> <ul style="list-style-type: none"> <li>· Champions for 3 Nodes appointed,</li> <li>· Feasibility study for 3 Nodes conducted,</li> <li>· Operational Plans for 3 Nodes developed</li> </ul>	Stakeholder consultations conducted	Champions for 3 Nodes appointed	Feasibility study for 3 nodes conducted	Operational Plans for 3 Nodes developed	Appointment letters for champions  Feasibility study report  Operational plans

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)**

OUTCOMES	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Improved access, fair and equitable sharing of benefits	Number of biodiversity economy initiatives implemented	800 jobs created through implementation of Biodiversity Economy initiatives	200	200	200	200	Spreadsheet with list of Beneficiaries, Employment Contracts and Certified ID copies
	Number of benefit sharing agreements concluded and approved	5 Benefit Sharing Agreements approved	2 Co-Management Agreements facilitated.	Stakeholder engagement conducted	Stakeholder engagement finalised	5 Benefit Sharing Agreements approved	Proof of approval for 5 Benefit sharing agreements

**PROGRAMME SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS**

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2019/20)	ANNUAL TARGET 2021/22	5 YEAR TARGET 2023/24
<b>PROGRAMME 5</b>				
Percentage of applications for CITES permits assessed and decision issued within prescribed timeframe	25 days	100% (38/38) of received CITES applications assessed and permits issued within timeframe	100%	100%
Percentage of applications for TOPS permits assessed and decision issued within prescribed timeframe	25 days	76% (81/107) of received TOPS applications	100%	100%
* Working days king days				

## 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 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
<b>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised</b>	Full Time Equivalents (FTEs) created	Number of Full Time Equivalents (FTEs) created	28 343	26 929	30 499	16 315	<b>Total: 31 243</b> EP: 30 977 Fisheries: 266	<b>Total: 29 007</b> EP: 28 728 Fisheries: 279	<b>Total: 32 894</b> EP: 32 601 Fisheries: 293
	Work Opportunities created	Number of Work Opportunities created	71 945	67 364	61 923	44 208	66 432 (60% Women)	67 627 (60% Women)	68 051 (60% Women)
		Number of young people benefiting from the implementation of Environmental Programmes	Youth- 47 052 (65.40% of work opportunities)	(44 265 – 66% of youth benefited from implementation of Environmental Programmes)	53 192 youth benefited from implementation of Environmental programmes	65% of WOs	36 538 (55% of work opportunities)	37 195 (55% of Work Opportunities)	37 428 (55% of Work Opportunities)
	Competent Participants	Number of Participants on accredited-training programmes declared competent	N/A	N/A	14 036	10 641	13 844	18 642	19 095
<b>Ecosystems rehabilitated and managed</b>	Hectares of invasive plant species cleared	Number of hectares receiving initial clearing of invasive plant species	167 017	63 632	147 612	77 234	165 980	168 100	168 300
		Number of hectares receiving follow-up clearing of invasive plant species	761 714	273 315	501 397	210 048	521 000	532 100	532 1000
	Wetlands rehabilitated	Number of wetlands under rehabilitation	190	92	165	76	100	100	100
	Hectares of degraded land rehabilitated	Number of emerging invasive species or discrete populations targeted for early detection/rapid response	85	145	250	138	250	250	250
	Kilometers of accessible coastline cleaned	Number of kilometers of accessible coastline cleaned	2 113	2 116	2 116	1 784	2 116 km	2 116 km	2 116 km
<b>Integrated fire management</b>	Wild fires suppressed	Percentage of wild fires suppressed	100%	100%	90%	90%	90%	90%	90%
<b>Infrastructure, adaptation and disaster risk reduction</b>	Biodiversity Economy infrastructure facilities constructed	Number of Biodiversity Economy infrastructure facilities constructed	N/A	N/A	NA	20	20	22	23
	Buildings constructed/renovated	Number of overnight visitor & staff accommodation units and administrative buildings constructed/renovated	21	34	39	37	15	20	21
	Coastal infrastructure facilities constructed or renovated	Number of coastal infrastructure facilities constructed or renovated	N/A	N/A	N/A	7	7	10	11

## PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

### PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTCOME:	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
<b>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised</b>	Number of Full Time Equivalent (FTEs) created	<b>Total: 31 243</b> EP: 30 977 Fisheries: 266	<b>Total: 5 910</b> EP: 5 893 Fisheries: 17	<b>Total: 10 604</b> EP: 10 521 Fisheries: 83	<b>Total: 16 160</b> EP: 16 077 Fisheries: 83	<b>Total: 31 243</b> EP: 30 977 Fisheries: (83) 266	DPW EPWP reports, Spreadsheet with list of beneficiaries and ID copies
	Number of Work Opportunities created	66 432 (60% Women)	12457	16 608 (29 065)	18 683 (47 748)	18 684 (66 432)	
	Number of young people benefiting from the implementation of Environmental Programmes	36 538 (55% of work opportunities)	6 851 (55% of work opportunities)	9 134 (55% of work opportunities)	10 276 (55% of work opportunities)	10 277 (55% of work opportunities)	
	Number of Participants on accredited-training programmes declared competent	13 844	No Milestone	450	5 258 (5708)	8136 (13 844)	List of beneficiaries certificates /Confirmation letters
<b>Ecosystems rehabilitated and managed</b>	Number of hectares receiving initial clearing of invasive plant species	165 980	24 750	41 630 (66 380)	49 800 (116 180)	49 800 (165 980)	List of projects and Project progress reports (system generated or signed)
	Number of hectares receiving follow-up clearing of invasive plant species	521 000	78 150	130 250 (208 400)	156 300 (364 700)	156 300 (521 000)	
	Number of wetlands under rehabilitation	100	15	25 (40)	30 (70)	30 (100)	
	Number of emerging invasive species or discrete populations targeted for early detection/rapid response	250	50	100 (150)	50 (200)	50 (250)	Species list and project progress reports (system generated or signed)
	Number of kilometres of accessible coastline cleaned	2 116 km	2 116 km	2 116 km	2 116 km	2 116 km	List of projects and Project progress reports (system generated or manually signed)
<b>Integrated fire management</b>	Percentage of wild fires suppressed	90%	90%	90%	90%	90%	List of reported fires and movement reports
<b>Infrastructure, adaptation and disaster risk reduction</b>	Number of Biodiversity Economy infrastructure facilities constructed	20	No Milestone	10	5 (15)	5 (20)	List of infrastructure and Signed progress reports and Engineer completion certificates
	Number of overnight visitor & staff accommodation units and administrative buildings constructed/renovated	15	No Milestone	5	5 (10)	5 (15)	List of units Signed report on facilities created and Engineer completion certificates
	Number of coastal infrastructure facilities constructed or renovated	7	No Milestone	N/A	4	3 (7) facilities	List of infrastructure and Signed report on facilities created and Engineer completion certificates

## PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Threats on environmental quality and human health mitigated	Revised Mercury NIP for Minamata	Number of chemicals management legislative and regulatory instruments developed	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 revised	Mercury Management National Implementation Plan for the Minamata Convention adopted	Report on Minamata NIP implementation	<b>Mercury Management plan finalized and 4 Mercury products phased out:</b> <ul style="list-style-type: none"> <li>· Thermometers</li> <li>· Compact fluorescent lamps (CFLs)</li> <li>· Batteries</li> <li>· Mercury in cosmetics</li> </ul>
	Industrial POPs phased out		N/A (New)	N/A (New)	N/A (New)	N/A (New)	11 Industrial POPs phased out	3 Industrial POPs phased out	N/A
	Decreased HCFC consumption	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	Hydrochloro-fluorocarbons (HCFC) was increased by 39.8 % $2047.1/51402 \times 100$	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% - 2313.09 tons from baseline of 5140.20 tons (not exceed allowable 2827.11 tons)	HCFC consumption reduced by 50% - 2570.10 tons from baseline of 5140.20 tons (not exceed allowable 2570.10 tons)
Threats on environmental quality and human health mitigated	Notices of intention in terms of Section 18 for management of Portable batteries, Oils and pesticides waste	Number of waste management legislative and regulatory instruments developed	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Notices gazetted for Extended Producer Responsibility (EPR) in terms of s18 of NEMWA for 3 identified sectors:  Pesticides,  Oils  Batteries	N/A	N/A

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT (CONTINUED)**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Threats on environmental quality and	Norms & Standards	Number of waste management legislative and regulatory instruments developed	N/A	N/A	N/A	N/A	Norms & Standards for organic waste treatment published for implementation	N/A	N/A
	Draft green public procurement strategy		N/A	N/A	N/A	N/A	Draft green public procurement strategy for stimulating demand of construction and demolition waste developed	Green Public Procurement Strategy to support demand side of C&D waste published for implementation	N/A
	Draft Strategy for reducing food losses and waste prior to retail		N/A	N/A	N/A	N/A	Draft Strategy for reducing food losses and waste prior to retail developed	Strategy for reducing food losses and waste prior approved for implementation	N/A
	Section 29 plan		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 tyre Industry Waste Management Plan published for implementation	N/A	N/A
	Waste diverted from landfill sites	Percentage of waste diverted from landfill sites ( prioritized waste streams)	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	Notices in terms of Section 18 for management of paper & packaging, e-waste and lighting waste published for public comments  Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted  E-waste: 10% (36 000 of 360 000) diverted  Lighting waste: 5% (13 591 tonnes of 271 810) diverted	Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted  E-waste: 10% (36 000 of 360 000) diverted  Lighting waste: 5% (13 591 tonnes of 271 810) diverted	Paper & packaging waste diversion of 62% (2 404 tonnes of 3 877 tonnes) of waste  E-waste diversion of 25% (90 000 of 360 000) of waste  Lighting waste diversion of 20% (54 362 tonnes of 271 810 tonneswaste)	Paper & packaging waste diversion of 64% (21519 tonnes of 3 877 tonnes) of waste  E-waste diversion of 35% (126 of 360 000) of waste  Lighting waste diversion of 25% (67 952.5 tonnes of 271 810) of waste

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT (CONTINUED)**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
<b>Threats on environmental quality and</b>	Waste diverted from landfill sites	Percentage of waste diverted from landfill sites ( prioritized waste streams)	24% of waste tyres (40 282 tons of 170 266 estimated waste tyres arising	50% of waste tyres (85 133 tons of 170 266 estimated waste tyres arising)	21,20% (36 090/170 266) waste tyres diverted from landfill sites.	Draft Section 29 plan on management of waste tyres developed	Waste tyre: 23% (39 161 tons / 170 266 tons) processed	Waste tyres: 40% (68 106.4 of 170 266) processed	Waste tyres: 50% (85 133 of 170 266) processed
<b>Socio-economic conditions improved (through circular economy and waste recycling)</b>	Waste Economy Master Plan implemented	Waste Economy Master Plan developed and implemented	N/A	N/A	N/A	Draft chemicals and waste Phakisa alignment report and 3 feet plan approved	Waste Economy Master Plan developed	Waste Economy Master Plan approved	Waste Economy Master Plan implemented across 3 work streams ( Municipal Waste and Product design & Waste Minimization)
	Jobs	Number of jobs created in the waste management sector	408 Jobs were created in the Waste Sector	952 jobs	416 Jobs created	N/A	2 000 (CWE Phakisa)	2 000 (CWE Phakisa)	1 500 (CWE Phakisa)

## PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

### PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTCOME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			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	Mercury Management National Implementation Plan for the Minamata Convention adopted	Revised Implementation Plan finalised	Cabinet Memo drafted	Revised Implementation Plan finalised submitted to Cabinet for adoption	Implementation Plan for the Minamata Convention adopted	Proof of adoption
		11 Industrial POPs phased out	No Milestone	No Milestone	No Milestone	11 Industrial POPs phased out	POPs Phased out report
	Percentage decrease of HCFC consumption	HCFC consumption reduced by 40% - 2056.08 tons from baseline of 5140.20 tons (not exceed allowable 3084.12 tons)	HCFC consumption reduced by 40% - 2056.08 tons from baseline of 5140.20 tons (not exceed allowable 3084.12 tons)	HCFC consumption reduced by 40% - 2056.08 tons from baseline of 5140.20 tons (not exceed allowable 3084.12 tons)	HCFC consumption reduced by 40% - 2056.08 tons from baseline of 5140.20 tons (not exceed allowable 3084.12 tons)	HCFC consumption reduced by 40% - 2056.08 tons from baseline of 5140.20 tons (not exceed allowable 3084.12 tons)	HCFC consumption data report
	Number of waste management legislative and regulatory instruments developed	<b>Notices gazetted for Extended Producer Responsibility (EPR) in terms of s18 of NEMWA for 3 identified sectors:</b>	Stakeholder consultation conducted	SEIAS and Framework developed and consideration of comments/responses	Draft Notice of intention in terms of Section 18 for pesticides, portable batteries and oil	<b>Notices gazetted for Extended Producer Responsibility (EPR) in terms of s18 of NEMWA for 3 identified sectors:</b>	Gazette Notice
		· Pesticides, · Oils · Batteries				· Pesticides, · Oils · Batteries	
		Norms & Standards for organic waste treatment published for implementation	Stakeholder consultation conducted	Comments consolidated	Final SEIAS for the Norms and Standards	Norms & Standards for organic waste treatment published for implementation	Approved Norms & Standards: Organic waste treatment
		Draft green public procurement strategy for stimulating demand of construction and demolition waste developed	Terms of Reference for the review developed	Inception report compiled	Literature reviewed	Draft green public procurement strategy developed	Copy of strategy
		Draft Strategy for reducing food losses and waste prior to retail developed	ToRs developed and approved	Service provider appointed	Initial strategy report developed	1 Draft Strategy for reducing food losses and waste prior to retail developed	Draft Strategy for reducing food losses and waste prior to retail
Section 29 tyre Industry Waste Management Plan published for implementation		Waste tyres plan published for comments	Public comments considered	Final SEIAS on the Section tyre IndWMP	Section 29 tyre plan published for implementation	Government gazette	

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT (CONTINUED)**

OUTCOME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Threats on environmental quality and human health mitigated	Percentage of waste diverted from landfill sites ( prioritized waste streams)	Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted	No milestone	Mid-year report for the diversion of, Paper and Packaging waste compiled	No milestone	Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted	SAWIS report
		E-waste: 10% (36 000 of 360 000) diverted	No milestone	Mid-year report for the diversion of E-waste compiled	No milestone	E-waste: 10% (36 000 of 360 000) diverted	
		Lighting waste: 5% (13 591 tonnes of 271 810) diverted	No milestone	Mid-year report for the diversion of lighting compiled	No milestone	Lighting waste: 5% (13 591 tonnes of 271 810) diverted	
		Waste tyre: 23% (39 161 tons / 170 266 tons) processed	3% (5 108 of 170 266 tons)	5% (8 513 of 170 266 tons) -Cumulative : 8%	6% (10 216 of 170 266 tons) -Cumulative: 14%	23% (39 161 tons / 170 266 tons)	
Socio-economic conditions improved (through circular economy and waste recycling)	Waste Economy Master Plan developed and implemented	Waste Economy Master Plan developed	Industry stakeholders consulted	Service provider appointed	Sectoral status quo analysis (i.e. Baseline data, Industry review, opportunities and competitiveness)	Waste Economy Master Plan developed	Waste Economy Master Plan
	Number of jobs created in the waste management sector	2 000 (CWE Phakisa)	500 Jobs	500 Jobs	500 Jobs	500 Jobs	List of beneficiaries, Copies of IDs and Signed Contracts

**PROGRAMME SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS**

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2019/20)	ANNUAL TARGET 2021/22	5 YEAR TARGET 2023/24
<b>PROGRAMME 7</b>				
Percentage of Waste Licence applications finalised within legislated timeframes	107 days	100% (21/21) Waste Management Licences were issued within legislated timeframes	95%	95%
Percentage of remediation orders finalised within timeframe	90 days	87% (47/54) Remediation Orders were issued within timeframes	90%	95%
* Working days king days				

## PROGRAMME 8: FORESTRY MANAGEMENT

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Sustainable production of state forests	Plantations	Number of hectares of temporary unplanted areas (TUPs) planted	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A	1 800 ha	1 800 ha	1 800 ha
	Hectares of land under silvicultural practice	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	2100 ha	2100 ha	2100 ha	2100 ha
	Refurbished nurseries	Number of nurseries refurbished	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	3 nurseries refurbished	4 nurseries refurbished	4 nurseries refurbished	4 nurseries refurbished
A Transformed Forestry Sector In Line with the Master Plan	Approved hectares for afforestation	Number of hectares approved for afforestation	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Afforestation Roadmap developed	Scoping and identification of land to be developed	Environmental Impact Assessment Studies Conducted and licenses for planting issued	15 000 ha approved for afforestation
	Jobs	Number of jobs created in the forestry sector	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	2100	4000	2950	2950
	Plantations handed over to communities	Number of plantations handed over to communities	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Appropriate model approved	3	4	8
	Post settlement support Strategy approved and implemented	Post settlement support Strategy approved and implemented	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Post settlement support Strategy approved	Post settlement support Strategy implemented	Post settlement support Strategy implemented
Indigenous forests sustainably managed and regulated	Mapped state indigenous forest management units	Number of State indigenous forest management units mapped	N/A (New indicator)	N/A (New indicator)	Map the extent, distribution of indigenous forests  5 patches of state indigenous forest verified and maps developed	N/A	5 indigenous forest management units mapped	5 indigenous forest management units mapped	5 indigenous forest management units mapped

**PROGRAMME 8: FORESTRY MANAGEMENT (CONTINUED)**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Indigenous forests sustainably managed and regulated</b>	Rehabilitated hectares of State forests	Number of hectares in State forests rehabilitated (clearing of alien invasive)	N/A (New indicator)	N/A (New indicator)	300ha rehabilitated	200 ha rehabilitated	200 ha rehabilitated	200 ha rehabilitate	200 ha rehabilitate
	State indigenous forest transferred to conservation authorities	Number of State indigenous forest transferred to conservation authorities	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Indigenous forest transfer policy developed	1 forest management units transferred	2 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 (New indicator)	N/A (New indicator)	NFA amendment Bill tabled at the NCOP	NFA amendment Bill approved by Parliament	N/A (Bill in Parliament)	Draft NVFFA 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 (New indicator)	N/A (New indicator)	NVFFA Amendment Bill tabled in Parliament	NVFFA Amendment Bill approved by Parliament	National Veld and Forest Fires Act, 1998 (NVFFA) amendment bill tabled in Parliament	N/A (Bill in Parliament)	N/A (Bill in Parliament)
	Business models for plantation development approved and implemented	Business models for plantation development approved and implemented	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Lease agreements for management of exit plantations signed (W. Cape)	Management of the lease agreement	Management of the lease agreement
<b>Threats on environmental quality and human health mitigated</b>	Trees planted	Number of trees planted outside forests footprint	N/A (New indicator)	N/A (New indicator)	3 projects supported (Million Trees Programme)	40 000 Trees planted	654 000 Trees planted (Fruit trees, aesthetic trees and medicinal)	652 000 Trees planted	654 000 Trees planted
<b>Strengthened Knowledge, Science And Policy Interface</b>	Annual list of protected trees published	Annual list of protected trees published	Annual list of protected trees published	Annual list of protected trees published	Annual list of protected trees published	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 8: FORESTRY MANAGEMENT

### PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTCOME:	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
<b>Sustainable production of state forests</b>	Number of hectares of temporary unplanted areas (TUPs) planted	1 800 ha	0 ha	0 ha	900 ha	900 ha	List and project reports (system generated or manually signed)
	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	2 100 ha	250	300	800	750	List and project reports (system generated or manually signed)
	Number of Nurseries refurbished	4 nurseries refurbished (Wolseley, Bloemhof, Rusplaas and QwaQwa)	Refurbishment plan developed (and approved)	Refurbishment plan implemented	Refurbishment plan implemented	4 Nurseries refurbished (Wolseley, Bloemhof, Rusplaas and QwaQwa)	Plans and signed project reports
<b>A Transformed Forestry Sector In Line with the Master Plan</b>	Number of hectares approved for afforestation	Scoping and identification of land to be developed	Identification and collation of land parcels to be developed	Feasibility assessment	Consultations with representatives of land owners	Final list of projects to undergo Environmental Impact Assessment compiled	Scoping report and details of identified land
	Number of jobs created in the forestry sector	4000	500	1000	1500	1000 (4000)	List of beneficiaries Contracts and Certified ID copies
	Number of plantations handed over to communities	3	Investigations on CFA offers conducted	Stakeholders' mobilization and consultations done.	Negotiations conducted	CFAs Concluded and signed	Proof of plantations handed over to communities
	Post settlement support Strategy approved and implemented	Post settlement support Strategy approved	Discussion document developed	Internal Consultation conducted	External consultation conducted	Post settlement support Strategy approved	Approved Post settlement support Strategy
<b>Indigenous forests sustainably managed and regulated</b>	Number of State indigenous forest management units mapped	5 indigenous forest management units mapped	0 forest management unit	1 forest management unit	2 forest management units	2 forest management units	Standard Maps developed
	Number of hectares in State forests rehabilitated (clearing of alien invasive)	200ha rehabilitated	Development of site specific rehabilitation plans	50 ha	100 ha	50 ha	Rehabilitation plans and Projects Progress Reports
	Number of State indigenous forest transferred to conservation authorities	1 forest management units transferred	Inception meeting held	Stakeholder consultation conducted	Action plan developed	1 forest management units transferred	Proof of forest transfer
	National Veld and Forest Fires legislation reviewed and approved	National Veld and Forest Fires Act, 1998 (NVFFA) amendment bill tabled in Parliament	Obtain SEIAS and OCSLA certificates	Bill Tabled in Cabinet	National Veld and Forest Fires Act, 1998 (NVFFA) amendment bill tabled in Parliament	No Milestone	Proof of tabling

**PROGRAMME 8: FORESTRY MANAGEMENT (CONTINUED)**

OUTCOME:	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Indigenous forests sustainably managed and regulated	Business models for plantation development approved and implemented	Lease agreement for management of exit plantations signed (W. Cape)	Lease model developed	Community Consultation/ Buy in on proposed model	Terms of Reference / lease clauses	Lease agreements for management of exit plantations signed (W. Cape)	Signed lease agreements
Threats on environmental quality and human health mitigated	Number of trees planted outside forests footprint	654 000 Trees planted (Fruit trees, aesthetic trees and medicinal)	163 500	163 500	163 500	163 500	List, signed report/s on tree planting and photos
Strengthened knowledge, science and policy interface	Annual list of protected trees published	Annual list of protected trees published	No Milestone	No Milestone	No Milestone	Annual list of protected trees published	Published report

**PROGRAMME SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS**

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2019/20)	ANNUAL TARGET 2021/22	5 YEAR TARGET 2023/24
<b>PROGRAMME 8</b>				
Percentage of licenses (in terms of section 7, 15 and 23 of the NFA issued within prescribed timeframe)	30 days	N/A	100%	100%
Percentage of FPAS registered with in timeframe	90 days	N/A	100%	100%
* Working days king days				

## PROGRAMME 9: FISHERIES MANAGEMENT

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
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	MLRA Amendment Bill Gazetted for public consultation.	N/A
	Aquaculture Development Bill	Aquaculture regulatory framework developed and finalised	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 revived	N/A (Parliamentary process continued)	N/A (Parliamentary process continued).	Aquaculture Development Act and Regulations promulgated
	Revised General Policy on the allocation of Fishing Rights	Fisheries Management policies developed and approved	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.	Phase 1-2 of Socio Economic Impact Assessment conducted.	Revised General Policy on the Allocation of Fishing Rights approved	<p><b>Policies reviewed and approved:</b></p> <p>General Policy on Allocation of Commercial Fishing Rights</p> <p>Sector Specific Fisheries Policies on allocation of Fishing Rights</p> <p>Policy on the Transfer of Commercial Fishing Rights Policy</p> <p>FRAP application fees, levies, Harbour fees and Grant of Right fees reviewed.</p>	12 Sector Specific Fisheries Policies. Transfer Policy.  FPE Policy and Application Forms reviewed	N/A
						Fishing rights allocated in 12 commercial fishing sectors (FRAP 2021 finalised)	N/A	N/A	
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)	Final report on NEDLAC consultation	National Freshwater (inland) Wild Capture Fisheries Policy developed and approved	1st draft developed	Stakeholder consultation process	2nd draft was developed	NEDLAC consultation on National Freshwater (inland) Wild Capture Fisheries Policy finalised	National Freshwater (inland) Wild Capture Fisheries Policy submitted to Cabinet for approval.	Policy gazetted for implementation.	Inland fisheries management policy approved by Cabinet and gazetted for implementation.
	Approved Revenue models	Marine Living Resources Fund (MLRF) revenue model developed and approved	N/A	N/A	N/A	New MLR revenue streams/ fees gazetted	Revenue model and collection targets and strategy published for implementation	N/A	N/A

**PROGRAMME 9: FISHERIES MANAGEMENT (CONTINUED)**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
<b>A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.</b>	Final reports on research studies	Number of aquaculture research studies conducted to improve competitiveness and sustainability of the aquaculture sector	22	26	31	5	4	4	3
	Projects in production phase	Number of Operation Phakisa registered aquaculture projects in production phase	N/A	N/A	N/A	4	4	4	4
	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).	6095	6486	4698	5500 inspections conducted per annum.	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	281	280 verifications.	290 verifications.	290 verifications.	290 investigations.
	Approved NPOA	Revised National Plan of Action for Sharks developed and implemented	N/A	N/A	N/A	N/A	Final revised NPOA Approved	National Plan of Action for Sharks implemented	National Plan of Action for Sharks implemented
<b>Socio-economic conditions for fishing communities Improved</b>	Developed implementation plan for Smallscale aquaculture support programme	Small-scale aquaculture support programme developed and implemented	N/A	N/A	Comprehensive Small-Scale Aquaculture Framework.	Small-scale Aquaculture Support Programme Implementation Plan developed and approved	4 individuals /entities benefiting from Small-scale aquaculture support programme.	3 individuals / entities benefiting from Small-scale aquaculture support programme	3 individuals / entities benefiting from Small-scale aquaculture support programme.

**PROGRAMME 9: FISHERIES MANAGEMENT (CONTINUED)**

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	MEDIUM-TERM TARGETS		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
<b>Socio-economic conditions for fishing communities Improved</b>	Allocated Small-Scale fishing rights	Number of small scale fishing cooperatives allocated fishing rights	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 cooperatives.	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	31 Small-Scale Fishing rights allocated to cooperatives in Western Cape.	100% of submitted requests for rights amendments processed and the Small-scale Fishing Rights Register updated.	100% of submitted requests for rights amendments processed and the Small-scale Fishing Rights Register updated.
	Integrated Development Support Strategy	Integrated Development Support programme for small-scale fishers developed and implemented	N/A	N/A	N/A	Draft Integrated Development Support Strategy developed	Integrated Development Support Strategy for small-scale fishers approved	Integrated Development Support projects piloted in 50 small - scale fisheries co-operatives.	Integrated Development support package implemented to a minimum of 100 small scale fishing co-operatives and modelled for expansion and replication to all small-scale fishing co-operatives.
	Approved Alternative Livelihoods concept plan	Alternative Livelihood Strategy for fishing communities developed and implemented	N/A	N/A	N/A	Alternative Livelihoods concept plan approved.	Alternative Livelihood Strategy approved and piloted in 2 coastal communities.	Alternative Livelihood projects launched in 5 coastal communities.	Alternative Livelihood projects launched in 5 coastal communities.

## PROGRAMME 9: FISHERIES MANAGEMENT

### PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTCOME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			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.)	Fisheries Management policies developed and approved.	<b>Policies reviewed and approved:</b> <ul style="list-style-type: none"> <li>General Policy on Allocation of Commercial Fishing Rights</li> <li>Sector Specific Fisheries Policies on allocation of Fishing Rights</li> <li>Policy on the Transfer of Commercial Fishing Rights Policy</li> <li>FRAP application fees, levies, Harbour fees and Grant of Right fees reviewed.</li> </ul>	No Milestone	Phase 1 of the Socio-Economic Impact Assessment (SEIAS) for the 12 fishing sectors due for allocations.	Phase 2 of the Socio-Economic Impact Assessment (SEIAS) for the 12 fishing sectors due for allocations.	<b>Policies reviewed and approved:</b> <ul style="list-style-type: none"> <li>General Policy on Allocation of Commercial Fishing Rights</li> <li>Sector Specific Fisheries Policies on allocation of Fishing Rights</li> <li>Policy on the Transfer of Commercial Fishing Rights Policy</li> <li>FRAP application fees, levies, Harbour fees and Grant of Right fees reviewed.</li> </ul>	Approved policies
		Fishing rights allocated in 12 commercial fishing sectors (FRAP 2021 finalised).	No Milestone	<ul style="list-style-type: none"> <li>Call for Application for Commercial Fishing Rights advertised.</li> <li>Public Consultations on Draft Policies conducted.</li> <li>Gazette Notice of Final Policies</li> </ul>	Adjudication of Application and Allocation of Fishing Rights.	FRAP 2021 Fishing rights allocated in 12 commercial fishing sectors	Proof of allocated fishing Rights
	National Freshwater (inland) Wild Capture Fisheries Policy developed and approved.	National Freshwater (inland) Wild Capture Fisheries Policy submitted to Cabinet for approval.	Economic sectors, Employment Infrastructure Development (ESEID) Cluster, recommendation for tabling policy before Cabinet.	Obtain pre-vetting from the OCSLA.	No Milestone	National Freshwater (inland) Wild Capture Fisheries Policy submitted to Cabinet for approval.	Policy and proof of submission to Cabinet.
	Marine Living Resources Fund (MLRF) revenue model developed and approved.	Revenue model and collection targets and strategy published for implementation	Review all fees to be gazetted.	Publish draft Gazette Establish a TOR for a revenue governance structure.	Revenue model & collection targets and strategy submitted for approval.	Revenue model and collection targets and strategy published for implementation	Gazette notice
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.	4 research studies conducted.	Progress reports on 4 research studies being conducted.	Progress reports on 4 research studies being conducted.	Progress reports on 4 research studies being conducted.	4 research studies conducted and Progress reports on 4 research studies being conducted.	Final reports on 4 research studies.
	Number of Operation Phakisa registered aquaculture projects in production phase.	4	1	1	1	1	Signed project reports.

**PROGRAMME 9: FISHERIES MANAGEMENT (CONTINUED)**

OUTCOME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
<b>A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development</b>	Number of inspections conducted in the 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)	5500 inspections conducted per annum.	1400 inspections conducted	1300 inspections conducted	1400 inspections conducted	1400 inspections conducted	Signed inspection reports
	Number of verifications of right holders conducted	290	72	73	72	73	Signed verification reports
	Revised National Plan of Action for Sharks developed and implemented	Final revised NPOA Approved	Internal consultation conducted	External consultation conducted	Draft revised NPOA (National Plan Of Action on Sharks) developed	Final revised NPOA Approved	Approved NPOA
<b>Socio-economic conditions for fishing communities Improved</b>	Small-scale aquaculture support programme developed and implemented	4 individuals / entities benefiting from Small-scale aquaculture support programme.	No Milestone	One (1) individual / entity benefiting from Small-scale aquaculture support programme.	One (1) individuals / entities benefiting from Small-scale aquaculture support programme.	Two (2) individuals / entities benefiting from Small-scale aquaculture support programme plan.	Support Programme Reports.
	Number of Small-scale Fishing Rights allocated in all 4 coastal provinces	31 Small-Scale Fishing rights allocated to Cooperatives in Western Cape	No Milestone	No Milestone	Registration and verification of small-scale fishers in the Western Cape.	Small-Scale Fishing rights allocated to Cooperatives in Western Cape.	List of cooperative allocate with fishing rights
	Integrated Development Support strategy for small-scale fishers developed and implemented	Integrated Development Support Strategy for small-scale fishers approved.	Presentation of final strategy to relevant stakeholders	Presentation of final strategy to relevant stakeholders.	Presentation of final strategy to relevant stakeholders.	Integrated Development Support Strategy for small-scale fishers approved.	Approved strategy
	Alternative Livelihood Strategy for fishing communities developed and implemented	Alternative Livelihood Strategy approved and piloted in 2 coastal communities.	Consultation and planning with prioritised beneficiary communities for the first project.	Project in the first coastal community. Implemented	Consultation and planning with prioritised beneficiary communities for the second project.	Project in the second coastal community. Implemented	Project implementation reports.

**PROGRAMME SERVICE DELIVERY INDICATORS AND SERVICE STANDARDS**

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2019/20)	ANNUAL TARGET 2021/22	5 YEAR TARGET 2023/24
<b>PROGRAMME 9</b>				
Percentage of permit applications received and considered within the set turnaround time (applications in terms of section 13 of the Marine Living Resources Act 18 of 1998)	7 working days	90% of permits issued error free.	95%	100%
Percentage of permit applications received and considered within the set turnaround time (applications in terms of section 13 of the Marine Living Resources Act 18 of 1998 (MLRA) and Regulation 27)	7 working days	90% of permits issued error free.	95%	100%
Percentage of applications for exemptions considered and finalized within the within the set turnaround time	21 working days	90% of applications finalized within 21 working days.	95%	100%
Percentage of applications for permits to import fish under full rebate of duty considered and finalized within the set turnaround time	60 working days	90 % of applications finalized within 60 working days.	95%	100%
* Working days king days				

## STRATEGIC RISKS AND MITIGATION PLAN

OUTCOMES	KEY RISKS	2021/22 RISK MITIGATIONS
Improved compliance with environmental legislation and environmental threats mitigated	Ineffective regulatory compliance monitoring and enforcement	-Development of new Compliance and Enforcement Strategy.
Ecosystems conserved, managed and sustainably used	Inadequacy of the legislative and regulatory tools for conservation of Biodiversity in reference to NEM Protected Areas Act, 57 of 2003, World Heritage convention Act, no 49 Of 1999 effective implementation	-Law Reform NEMPAA Bill -NEMPAA review -Compliance report for NEMPAA -Draft World Heritage Covention Bill
Sustainable Management and development of Forestry Resources	Ineffective enforcement of the forestry sector regulations/	-Identification of high risk area and continuous training on the provisions of Act to various enforcement agencies such as prosecutors, magistrate and SAPS. -Registration of National Forest Act (NFA 1998) penalties into the SAPS database
A just transition to a low carbon economy and climate resilient society	Inadequate implementation of the National Climate Change Response	-Development of the methodological approach for the allocation of carbon budget. -Development of framework for the allocation of sectoral emission targets. -Implementation of the Sector Job Resilience Plans (SJRPs).
Threats to environmental integrity managed and ecosystem conserved	Inadequate systems & resources to implement & monitor existing legislation (regulatory frameworks)	-Management Plans for declared Phakisa Marine Protected Areas developed and implemented -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
-Ecosystems rehabilitated and managed -Integrated fire management -Improved sector infrastructure supportive of environmental management programmes and priorities.	Inadequate project management	-Development of a Environmental Programmes branch policy. -Management to facilitate training of all Project Managers on Modified Cash Standard (MCS). -Upskilling of Project Managers on contract management.
Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate	IT security breaches & services disrupted	-Implement the Patch Management Policy -Internal initiatives for managing security (firewall, anti-virus, Endpoint Detection and Response (EDR), Multi Factor Authentication (MFA)) -Migration of critical systems (EDMS,emails to the cloud)
Good governance and compliance with legislative requirements and effective financial management	Possible incurring of unauthorised, irregular & fruitless & wasteful expenditure	-Manage Compensation of Employees costs not to exceed 25% of the annual budget per quarter -Monitoring the procurement plan to ensure timeous initiation of procurement processes to avoid possible extension of current contracts -Conversion of all advance contracts to service delivery contracts.
	Possible qualified audit opinion	-Establish a project to track and record all transactions relating to the EPIP EPWP projects in line with the Modified Cash Standards. -Appointment of a quality assurer to validate the tender documents and probity audit for major projects. -Confirmation of all the project transactions to be done with the implementing agents

## LINKS TO OTHER PLANS

### LINKS TO GOVERNMENT PRIORITIES

The table below gives an explanation of planned performance over the medium-term period and linking key Department outputs to the desired outcomes and contribution to Government priorities.

KEY GOVERNMENT PRIORITIES OF THE 6TH ADMINISTRATION	DFFE PROGRAMME OUTCOMES	KEY OUTPUTS LINKED TO PLANNED OUTCOMES AND GOVERNMENT PRIORITIES
<p><b>Investment, jobs and inclusive growth</b></p> <p><b>Eradicating poverty and improving people's lives</b></p>	<p>More decent jobs created and sustained, with youth, women and persons with disabilities prioritized</p> <p>Improved access, fair and equitable sharing of benefits</p> <p>Socio-economic conditions improved (through implementation of Environment Phakisa programmes)</p>	<p><b>Implementation of the Government's Expanded Public Works Programme (EPWP) for the Environment Sector.</b> The Department has projected that it will create 308 241 work opportunities (140 454 Full Time Equivalents) through implementation of labour intensive Environmental Programmes as part of Government's Expanded Public Works Programme by the end of the current MTSF period in 2023/24.</p> <p>169 533 (55%) of the beneficiaries of this work opportunities will be young people and 60 percent will be women.</p> <p><b>Implementation of Biodiversity Economy; Chemicals and Waste Economy and Oceans Economy Phakisa:</b> The Department facilitates implementation of the Environment sector Phakisa programmes ( Chemicals and Waste ,Biodiversity Economy and Ocean and Coasts Economy Phakisa programmes) and various other initiatives . These interventions are aimed at stimulating economic growth in the respective sub-sectors of the environment and to facilitate employment creation, with a specific focus on women, young people and people with disabilities beneficiaries. An estimated 25 450 direct jobs is planned to be created during the MTSF period. The Department will further implement other interventions in these environment sub-sectors to stimulate economic development and support/stimulate the creation of more indirect economic opportunities (jobs creation and establishment and/or sustainable small and medium enterprises).</p> <p><b>Socio-economic Transformation:</b> 90% of procurement expenditure targeted for spending on BBBEE compliant companies, of which 75% must be 51% black and 50% women owned</p>
<p><b>Education and skills for a changing world</b></p>	<p>Improved levels of environmental management education and awareness within communities which drives positive behavioral change</p>	<p><b>Implementation of skills development programmes:</b> The Department will implement skill development interventions to provide SAQA accredited training and development to beneficiaries participating in environmental projects. The objective is to ensure beneficiaries have the required skills to increase chances of access for participation in the formal economy through employment and establishment of small and medium enterprises and labour market.</p> <p>Some 3 624 beneficiaries, mostly young people are targeted to be provided with skills development opportunities:</p> <p><b>Department internship and work learning programmes:</b> The Department will recruit and give practical work experience to 424 graduates who will participate on the Department Internship programme which runs for two years per intake. A further 1000 students will be placed on experiential work as part of a programme to assist them in complying with training requirements and needs for them to complete their studies and graduate (Work Integrated Programme).</p>
<p><b>Social cohesion and safe communities</b></p>	<p>Threats on environmental quality and human health mitigated</p>	<p><b>Less waste that is better managed:</b> Facilitate development and implementation of a number of legal instruments to ensure increased waste diversion from landfill sites across prioritised waste streams.</p> <p><b>Phasing of hazardous chemicals to protect the environment and promoted human health:</b> Facilitate implementation of national plans and regulations for the phasing out hazardous chemicals and other similar substances.</p> <p><b>Improved ambient air quality:</b> Facilitate implementation of air quality management programmes in order to ensure the progressive realisation of everyone's right to air that is not harmful to health and well-being (to achieve a National Air Quality Indicator equalling or less than 1)</p>

KEY GOVERNMENT PRIORITIES OF THE 6TH ADMINISTRATION	DFPE PROGRAMME OUTCOMES	KEY OUTPUTS LINKED TO PLANNED OUTCOMES AND GOVERNMENT PRIORITIES
Social cohesion and safe communities	A just transition to a low carbon economy and climate resilient society	<p><b>Implementation of South Africa’s Climate Change Adaptation strategy interventions to build a climate resilient society:</b> Facilitate capacity building to District Municipalities on mainstreaming Climate Change in the development and implementation of their plans. 50% of municipalities with capacity to fund and implement climate change adaptation programmes and measures.</p> <p><b>Managing a just transition:</b> Facilitate the development and implementation of Sector Jobs Resilience Plans across five (5) value chains (Coal; Agriculture; Tourism; Petrol based transport and Metals).</p> <p><b>Climate mitigation interventions</b> Implement interventions to achieve GHG emission reduction, maintained and kept within the 398 and 614 Mt CO2-eq Peak, Plateau and Decline (PPD) range.</p>
Building a capable state that serves the people	An adequately capacitated local sphere of government which is able to effectively execute its environmental management function	<b>Implementation of improved governance and oversight mechanisms:</b> The Department continues to implement, review and enhance good governance, oversight and accountability mechanisms for managing its operations. Implementation of effective system of financial management controls to ensure sound financial management and maintain public confidence.
Better Africa, better world	International cooperation supportive of SA environmental / sustainable development priorities	<b>Advancing South Africa’s environmental management priorities:</b> Participation at international and regional platforms to advance South Africa and Africa’s environmental management and sustainable development agenda (research, consultation, national mandate approval and negotiation of position papers). Facilitate resource mobilization for funding of environmental management programmes

## LINKS TO LONG- TERM INFRASTRUCTURE PLAN AND OTHER CAPITAL ASSETS

Table 2: Links to Long- Term Infrastructure Plan

NO	PROJECT NAME	PROGRAMME	MUNICIPALITY	PROJECT DESCRIPTION	OUTPUTS	EXPENDITURE TO DATE (IF ANY)	PROJECT DURATION	
							START	FINISH
<b>1. New and replacement assets (R 000)</b>								
Total Maintenance and repairs								
<b>2. Upgrades and additions (R thousand)</b>								
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

## PROJECTED INCOME

Table 3: Medium-Term Income Projections

PROGRAMME	AUDITED OUTCOMES R '000			ADJUSTED APPROPRIATION R '000	MEDIUM TERM EXPENDITURE ESTIMATE R '000		
	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Sales of goods and services produced by the department	3 154	2 770	4 473	32 500	43 090	43 150	43 210
Sales of scrap, waste, arms and other used current goods	1	-	-	-	1	1	1
Transfers received	43 011	34 576	30 622	-	-	-	-
Fines, penalties and forfeits	1 775	25	4 033	10	800	800	800
Interest, dividends and rent on land	61	967	7 776	10 462	4 500	4 500	4 500
Sales of Capital Assets	200	224	120	3 546	175	175	175
Financial transactions in financial assets and liabilities	57 770	25 401	94 863	25 251	39 000	40 000	41 000
<b>TOTAL</b>	<b>105 972</b>	<b>63 963</b>	<b>141 887</b>	<b>71 769</b>	<b>87 566</b>	<b>88 626</b>	<b>89 686</b>

## PROPOSED ACQUISITIONS

Table 4: Proposed Acquisitions of Fixed and Movable Assets, Capital Investments, Maintenance of Physical Assets

PROGRAMME	AUDITED OUTCOMES R '000			ADJUSTED APPROPRIATION R '000	MEDIUM TERM EXPENDITURE ESTIMATE R '000		
	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Buildings & other fixed structures	501 365	293 157	340 134	343 970	232 267	244 330	253 542
Machinery and Equipment	128 772	186 101	133 683	49 938	70 748	70 500	73 605
Software and other intangible assets	14 174	20 040	33 838	8 134	8 582	8 902	9 294
Biological Assets	-	-	-	25	26	27	28
<b>TOTAL</b>	<b>644 311</b>	<b>499 298</b>	<b>507 655</b>	<b>402 067</b>	<b>311 623</b>	<b>323 759</b>	<b>336 469</b>

Table 5: Financial Assets, Capital Transfers and Management of Financial Assets and Liabilities

BENEFICIARY INSTITUTION	AUDITED OUTCOMES R '000			ADJUSTED APPROPRIATION R '000	MEDIUM TERM EXPENDITURE ESTIMATE R '000		
	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Imvelo	144 343	138 870	157 489	163 970	176 267	186 330	194 542
Implementing Agents	357 022	154 287	182 645	180 000	56 000	58 000	59 000
<b>TOTAL</b>	<b>501 365</b>	<b>293 157</b>	<b>340 134</b>	<b>343 970</b>	<b>232 267</b>	<b>244 330</b>	<b>253 542</b>

## ENTITIES REPORTING TO THE MINISTER

PUBLIC ENTITIES	MANDATE	KEY OUTPUTS	CURRENT ANNUAL BUDGET (R THOUSANDS) 2021/22
<b>iSimangaliso Wetland Park Authority</b>	<p>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.</p> <p>The iSimangaliso Wetland Park Authority in recognition of its exceptional natural beauty and unique global values, is responsible for managing the affairs of the Park. The 332 000 hectare Park contains three major lake systems, eight interlinking ecosystems, 700 year old fishing traditions, most of South Africa's remaining swamp forests, Africa's largest estuarine system, 526 bird species and 25 000 year-old coastal dunes – among the highest in the world. iSimangaliso also contains four wetlands of international importance under the Ramsar Convention</p>	<ul style="list-style-type: none"> <li>· Green Energy Programme Strategy developed and approved</li> <li>· Estuary management</li> <li>· Invasive alien plants treating</li> <li>· Cubic meters of earthworks in wetland</li> <li>· Ezemvelo KZN Wildlife managed tourism infrastructure recapitalized</li> <li>· Unauthorised land encroachment strategy developed and approved</li> </ul>	123 089
<b>South African Weather Services</b>	<p>SAWS was established in terms of the South African Weather Service Act, 2001 (Act No. 8 of 2001)</p> <p>The mandate of SAWS is to provide useful and innovative weather, climate and related products and services for all South African and the African Continent</p>	<ul style="list-style-type: none"> <li>· Meteorological related solutions provided to meet user needs (i.e. availability of National Weather (FPZA41; accuracy of Aerodrome warnings; accuracy of Terminal Aerodrome Forecast (TAF; availability of Marine products (SOLAS))</li> <li>· Enhanced meteorological related body of knowledge (i.e. new or enhanced Climate Solutions for Climate-Sensitive Sectors; new or enhanced Non-Climate-Specific Solutions</li> <li>· Optimal core technological capability (i.e. AWS, ARS, LDN, SAAQIS Infrastructure availability</li> <li>· Internal excellence achieved within the organisation</li> </ul>	362 607
<b>South African National Biodiversity Institute</b>	<p>SANBI was established in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)</p> <p>The mandate of SANBI is to play a leading role in South Africa's national commitment to biodiversity management. In partnership with the Department of Forestry, Fisheries and the Environment and the biodiversity sector, SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better</p>	<ul style="list-style-type: none"> <li>· NBGs and NZG managed and maintained as centres of social cohesion</li> <li>· Foundational biodiversity information produced, compiled, maintained and disseminated</li> <li>· National biodiversity assessments and syntheses undertaken</li> <li>· Citizen science platforms are implemented and the involvement of youth and rural communities is strengthened</li> <li>· A compelling brand built to position SANBI as a leading biodiversity Institute and premier outdoor attraction to experience the fullness of nature</li> </ul>	485 351
<b>South African National Parks</b>	<p>SANParks was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003).</p> <p>The mandate of SANParks is to oversee the conservation of South Africa's biodiversity, landscapes and associated heritage assets through a system of national parks. The core areas which provide a fundamental basis of the SANParks' mandate are; conservation management through the national parks system, constituency building and people focused eco-tourism management</p>	<ul style="list-style-type: none"> <li>· Rhino populations in parks maintained and increasing</li> <li>· Reduced rhino poaching</li> <li>· Schools accessing parks for educational purposes</li> <li>· 20 Year Financial sustainability model developed</li> <li>· Integrated information decision support tool developed</li> </ul>	419 177

PUBLIC ENTITIES	MANDATE	KEY OUTPUTS	CURRENT ANNUAL BUDGET (R THOUSANDS) 2021/22
<b>Marine Living Resources Fund</b>	<p>Marine Living Resources Fund was established in terms of the Marine Living Resources Act of 1998 (Act No. 18 of 1998).</p> <p>The mandate and core business of the fund is to manage the development and sustainable use of South Africa's marine and coastal resources, as well as to protect the integrity and quality of the country's marine and coastal ecosystem.</p>	<ul style="list-style-type: none"> <li>· Revised General Policy on the allocation of Fishing Rights</li> <li>· Functional proclaimed fishing harbours</li> <li>· Small-scale aquaculture support programme developed and implemented</li> <li>· small scale fishing</li> <li>· Cooperatives allocated fishing rights</li> </ul>	320 236

Table 6: Budget allocations for the 2021/22 – 2023/24 period

PUBLIC ENTITIES	2021/22	2022/23	2023/24
<b>iSimangaliso Wetland Park Authority</b>	<b>121 304</b>	<b>125 361</b>	<b>129 296</b>
<b>Total allocation</b>			
Operations	83 499	39 500	39 651
Infrastructure	37 805	85 861	89 645
<b>South African Weather Services</b>	<b>347 358</b>	<b>Æ357 086</b>	<b>364 293</b>
<b>Total Allocation</b>			
Operations	207 133	212 042	212 856
Infrastructure	140 225	145 044	151 437
<b>South African National Biodiversity Institute</b>	<b>461 748</b>	<b>473 053</b>	<b>478 223</b>
<b>Total Allocation</b>			
Operations	381 212	389 751	391 249
Infrastructure	80 536	83 302	86 974
<b>South African National Parks</b>	<b>408 024</b>	<b>417 329</b>	<b>423 958</b>
<b>Total Allocation</b>			
Operations	287 308	292 428	293 552
Infrastructure	120 716	124 901	130 406
<b>Marine Living Resources Fund</b>	<b>305 278</b>	<b>316 625</b>	<b>322 845</b>
<b>Total Allocation</b>			
Operations	305 278	316 625	322 845

## KEY INFRASTRUCTURE PROJECTS

NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
1.	People and Parks	(North West) Bloemhof Dam Nature Reserve Infrastructure Development-	Dr Ruth Segomotsi Mompati (DC39)	Building new ablution blocks, staff accommodation flats and upgrading of existing tourism facilities with solar technology; Upgrade of 86 kilometers of game fence within the reserve; Upgrading of tourist roads 54 kilometers	New and upgraded infrastructure	17/04/201	31/07/2021	R30 000 000.00	R16 733 435
2.	People and Parks	MP Mahushe Shongwe Community Facility upgrade	Ehlanzeni (DC32)	Upgrade entrance gate; Construction of accommodation units and new guard house; Renovate Storeroom; upgrade picnic area and environmental center; Renovate ablutions	New and upgraded infrastructure	14/11/2014	31/05/2021	R18 000 000.00	R17 514 000
3.	People and Parks	Tshivhase Nature Reserve	Vhembe (DC34)	Construction of entrance gate, office building, kiosk, ablution shower block and development of self-catering chalets; Paving of internal roads an installation of 1 km palisade fence	New and upgraded infrastructure	27/02/2014	30/09/2021	R49 000 000.00	R41 717 730
4.	Greening and Open Space Management	FS - Mangaung GMC 2018	Motheo (DC17)	Refurbishment of the Buy Back Centers in Botshabelo and Thabanchu ; Fencing of waste transfer station in Thabanchu	New and upgraded infrastructure	19/02/2020	30/09/2021	R3 000 000.00	R 0.00
5.	Greening and Open Space Management	FS-Enviro view Rehabilitation and Establishment of Parks	Lejweleputswa (DC18)	Construction of ablution facilities, Swimming pool, environment center and guard house; Water & sewer reticulation; Fencing and paving on parking area; Installation of park benches and waste bins and a gym	New and upgraded infrastructure	07/11/2019	26/06/2021	R5 000 000.00	R0.00
6.	People and Parks	EC-Mthatha Dam Tourism Centre and Recreation Phase 3	O R Tambo (DC15)	Extension to the kitchen block; Water Reticulation; Wastewater Services; Paved walkways; Construction of Self-Catering Units; Bulk earthworks; and External electrical installations and reticulation.	New and upgraded infrastructure	11/03/2014	31/12/2021	R51 460 000.00	R46 217 500
7.	People and Parks	NC-Mokala National Park-EPIP Project	Pixley Ka Seme (DC7)	Construction of entrance gate at Lilydale ; Construction staff accommodation ; Demolition of redundant structures; maintenance of existing infrastructure.	New and upgraded infrastructure	30/04/2014	31/12/2021	R16 321 600.00	R14 781 506
8.	People and Parks	EC - GRNP Tsitsikamma National Park	Sarah Baartman	Upgrade of infrastructure (Oceanette block; Storm river Otter Caravan Camp)	New and upgraded infrastructure	30/04/2014	30/06/2021	R17 600 000.00	R17 000 415
9.	People and Parks	KZN- Ithala Game Reserve Development Upgrade Project	Zululand (DC26)	Refurbishment of conference center and accommodation units; Refurbishment of refuse area; Re-gravelling of 35km road; Fencing of the Game reserve	New and upgraded infrastructure	11/11/2019	30/08/2021	R 20 000 000.00	R 0.00
10.	Biodiversity Economy	KZN- Emcakwini Community Trust: Wildlife Economy Project	Zululand (DC26)	Construction of accommodation units and rehabilitation of 6 kilometers of gravel road	New and upgraded infrastructure	20/01/2020	31/03/2022	R 20 000 000.00	R0.00

## **8. CONDITIONAL GRANTS**

None

## **9. PUBLIC- PRIVATE PARTNERSHIP**

The Department entered into a Public Private Partnership (PPP) with Imvelo Concession Company (Pty) Ltd (RF) for construction of its Head Office building (Environment House) over a two year period, which ended in June 2014. The construction work was completed on time and the Department relocated to the new offices on 1 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 the Department.

## PART D: TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS (TIDs) FOR THE 2021-2022 ANNUAL PERFORMANCE PLAN

### PROGRAMME 1: ADMINISTRATION

OUTCOME	GOOD GOVERNANCE, COMPLIANCE WITH LEGISLATIVE REQUIREMENTS AND EFFECTIVE FINANCIAL MANAGEMENT
INDICATOR TITLE	EXTERNAL AUDIT OPINION
	The indicator measures the outcomes of an external audit opinion on the Department's annual financial statements and performance information on pre-determined objectives. The objective is to ensure that the Department promote sound management practices, comply fully with relevant laws and regulations and has effective systems of internal controls on financial management and organizational performance management which will enable the achievement of a positive audit outcome (a clean audit without any matters).
Source of data	Auditor General audit and management reports
Method of calculation or assessment	Qualitative
Means of verification	AGSA audit report/ opinion
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly ( on implementation of controls) and annually on the audit findings/opinion
Desired performance	Unqualified audit opinion or clean audit opinion with no matters
Indicator responsibility	Chief Financial Officer and Programme Managers

OUTCOME	GOOD GOVERNANCE, COMPLIANCE WITH LEGISLATIVE REQUIREMENTS AND EFFECTIVE FINANCIAL MANAGEMENT
INDICATOR TITLE	PERCENTAGE EXPENDITURE OF THE DEPARTMENT BUDGET
Definition	The indicator measures the Department's budget expenditure, to ensure that allocated funds are spent as budgeted, in line with the PFMA, and to avoid over or under expenditure. The objective is to ensure effective utilization of public funds allocated to the Department in line with the relevant public financial management legislation and principles.
Source of data	Financial Management systems ( BAS / LOGIS / PERSAL)
Method of calculation or assessment	Quantitative - Total amount (in Rands) of DFFE allocation for the financial year which has been spent / total amount allocated for the year x 100
Means of verification	Expenditure report/ Audited financial statements
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	100% expenditure
Indicator responsibility	Chief Financial Officer and Programme Managers

OUTCOME	IMPROVED CONTRIBUTION ON SOCIO-ECONOMIC TRANSFORMATION AND EMPOWERMENT OF PREVIOUSLY DISADVANTAGED COMMUNITY
INDICATOR TITLE	PERCENTAGE OF PROCUREMENT EXPENDITURE ON BBBEE, BLACK AND WOMEN OWNED ENTERPRISES
Definition	The indicator measures the overall amount of the Department's budget on goods and services spent on BBBEE compliant service providers. The objective is to ensure DFFE contributes to the empowerment of small/medium, black and women owned enterprises in line with relevant national procurement policy requirements and contribution to the socio-economic transformation agenda of government.
Source of data	Financial Management systems ( BAS / LOGIS)
Method of calculation or assessment	Quantitative - Total amount (in Rands) of the department's budget spent on BBBEE compliant service providers / total budget spent on procurement of goods and services x 100
Means of verification	BBBEE Report
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets (90% and above)
Indicator responsibility	Chief Financial Officer and Programme Managers

OUTCOME	IMPROVED CONTRIBUTION ON SOCIO-ECONOMIC TRANSFORMATION AND EMPOWERMENT OF PREVIOUSLY DISADVANTAGED COMMUNITY
INDICATOR TITLE	PERCENTAGE OF PROCUREMENT EXPENDITURE ON BBBEE, BLACK AND WOMEN OWNED ENTERPRISES
Definition	The indicator measures the percentage of the Department's budget on goods and services spent on BBBEE compliant service providers. The objective is to ensure DFFE contributes to the empowerment of small/medium, black and women owned enterprises in line with relevant national procurement policy requirements and contribution to the socio-economic transformation agenda of government.
Source of data	Financial Management systems ( BAS / LOGIS)
Method of calculation or assessment	Quantitative - Total amount (in Rands) of the department's budget spent on BBBEE Expenditure on companies that are at least 51% owned by black people and 50% owned by women / total budget spent on BBBEE x 100
Means of verification	BBBEE Report
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets (75% and above)
Indicator responsibility	Chief Financial Officer and Programme Managers

OUTCOME	AN ADEQUATELY CAPACITATED AND TRANSFORMED WORKFORCE WHICH IS REPRESENTATIVE OF SOUTH AFRICA'S RACE AND GENDER DEMOGRAPHICS
INDICATOR TITLE	PERCENTAGE VACANCY RATE
Definition	The indicator measures the rate of vacant positions as a percentage of the approved and funded total number of positions as per DFFE structure. The objective is to measure keep a lower rate and ensure vacant positions are filled speedily to provide the required skills and competencies to carry out the mandate of the DFFE.
Source of data	HR Management System ( PERSAL)
Method of calculation or assessment	Quantitative - Number of vacant posts/ number of posts on the approved establishment/structure of DFFE x 100
Means of verification	PERSAL report
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve or exceed planned target (A lower percentage than planned)
Indicator responsibility	DDG: Corporate Management Services and Programme Managers

OUTCOME	AN ADEQUATELY CAPACITATED AND TRANSFORMED WORKFORCE WHICH IS REPRESENTATIVE OF SOUTH AFRICA'S RACE AND GENDER DEMOGRAPHICS
INDICATOR TITLE	PERCENTAGE COMPLIANCE TO THE EMPLOYMENT EQUITY TARGETS
Definition	The indicator measures progress (in percentage) towards the implementation of the Department's Employment Equity targets (employment of women employees and people with disabilities) in line with the employment equity plan. The objective is to ensure that the department is a transformed employer and representative of South Africa's national demographics.
Source of data	HR Management System ( PERSAL)
Method of calculation or assessment	Quantitative - Number of posts filled with officials designated in the respective EE category ( i.e. Women in SMS /People with Disabilities) / Total number of officials employed at the time of reporting x 100
Means of verification	PERSAL report
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	Women in SMS: 50% People with disabilities: 2%
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Corporate Management Services

OUTCOME	EFFECTIVE INFORMATION COMMUNICATION AND TECHNOLOGY SYSTEMS WHICH ARE SUPPORTIVE OF THE ORGANIZATIONS' CORE BUSINESS AND MANDATE
INDICATOR TITLE	INFORMATION COMMUNICATION AND TECHNOLOGY SYSTEMS DEVELOPED AND IMPLEMENTED
Definition	The indicator measures progress on the development of ICT systems. The objective is to ensure completion of the development of systems within planned project timelines and ensure availability of functional and effective ICT systems to support the work of the Department .
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Signed progress reports and minutes, screenshots and System reports
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	To achieve plan target
Indicator responsibility	DDG: Corporate Management Services

OUTCOME	IMPROVED LEVELS OF ENVIRONMENTAL MANAGEMENT EDUCATION AND AWARENESS WITHIN COMMUNITIES WHICH DRIVES POSITIVE BEHAVIORAL CHANGE
INDICATOR TITLE	NUMBER OF EVENTS HOSTED
Definition	This indicator measures the number of public participation events hosted. The objective is to enhance stakeholder engagement , raise environmental awareness and education on key matters relevant to the work of the Department.
Source of data	Reports on events
Method of calculation or assessment	Quantitative (Simple count of the number of events is reported)
Means of verification	Signed event reports
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned target
Indicator responsibility	DDG: Corporate Management Services

OUTCOME	IMPROVED LEVELS OF ENVIRONMENTAL MANAGEMENT EDUCATION AND AWARENESS WITHIN COMMUNITIES WHICH DRIVES POSITIVE BEHAVIORAL CHANGE
INDICATOR TITLE	NUMBER OF PUBLIC EDUCATION AND AWARENESS CAMPAIGNS IMPLEMENTED ON 4 THEMATIC AREAS
Definition	The indicator measures the number of environmental awareness campaigns. The objective is to create awareness on environmental management and influence positive behavioral change by society in order to protect the environment.
Source of data	Management reports
Method of calculation or assessment	Quantitative (Simple count of the number of planned activities is reported)
Means of verification	Signed education and awareness campaigns reports
Assumptions	Note: Planned events can be rescheduled, cancelled and/or replaced by other event due to changes in priorities and factors in the year.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Corporate Management Services

OUTCOME	IMPROVED LEVELS OF ENVIRONMENTAL MANAGEMENT EDUCATION AND AWARENESS WITHIN COMMUNITIES WHICH DRIVES POSITIVE BEHAVIORAL CHANGE
INDICATOR TITLE	NUMBER OF STAKEHOLDER ENGAGEMENTS CONVENED
Definition	The indicator measures the number of stakeholder engagements conducted. The objective is to engage and consult with key stakeholders and stakeholder representatives on different key areas of the work of the Department.
Source of data	Management reports
Method of calculation or assessment	Quantitative (Simple count of the number of planned activities is reported)
Means of verification	Stakeholder engagement reports
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	All Deputy Directors-General

OUTCOME	IMPROVED HUMAN RESOURCES CAPACITY OF THE SECTOR
INDICATOR TITLE	NUMBER OF BENEFICIARIES PROVIDED WITH SKILLS DEVELOPMENT AND TRAINING ON ENVIRONMENTAL MANAGEMENT
Definition	This indicator measures the number of beneficiaries provided with skills development and training opportunities on environmental management. The objective is to build the required human resource capacity for the organisation and for the sector to carry out its environmental management and protection mandate. The skills development initiatives includes recruitment of graduates on a 2 year Internship programme, issuing of full-time and part time bursaries, placement of students on the Work Integrated Learning Programme, training of education officials and training of environmental management inspectors.
Source of data	Management reports
Method of calculation or assessment	Quantitative (Simple count of the number of planned activities is reported)
Means of verification	Approved submission; Appointment letters
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Corporate Management Services

OUTCOME	IMPROVED HUMAN RESOURCES CAPACITY OF THE SECTOR
INDICATOR TITLE	NUMBER OF OFFICIALS TRAINED IN ENVIRONMENTAL COMPLIANCE AND ENFORCEMENT (INCLUDING FORESTRY AND FISHERIES; AND ENVIRONMENTAL MONITORS)
Definition	The indicator measures the number of officials trained in environmental compliance and enforcement (including Forestry and Fisheries; and Environmental Monitors). The objective is to improve human resource capacity which supports implementation of regulatory compliance and enforcement initiatives in the sector.
Source of data	Management reports
Method of calculation or assessment	Quantitative (Simple count of the number of officials trained in environmental compliance and enforcement)
Means of verification	Signed training attendance registers
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Regulatory Compliance and Sector Monitoring

## PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

OUTCOME	IMPROVED COMPLIANCE WITH ENVIRONMENTAL LEGISLATION AND ENVIRONMENTAL THREATS MITIGATED
INDICATOR TITLE	NUMBER OF ENVIRONMENTAL AUTHORISATIONS INSPECTED FOR COMPLIANCE
Definition	This indicator measures the number of environmental authorizations against which inspections are conducted to assess compliance with the conditions of the relevant authorisation/legislation. The objective is to maintain a proactive approach to monitor and enforce compliance with environmental legislation/authorizations and to take action against non-compliance.
Source of data	Inspection reports
Method of calculation or assessment	Quantitative (simple count of the number of inspections conducted)
Means of verification	List and signed inspection reports
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Regulatory Compliance and Sector Monitoring

OUTCOME	IMPROVED COMPLIANCE WITH ENVIRONMENTAL LEGISLATION AND ENVIRONMENTAL THREATS MITIGATED
INDICATOR TITLE	NUMBER OF ENVIRONMENTAL PERFORMANCE ASSESSMENTS CONDUCTED
Definition	This indicator measures the number of waste management facilities assessed for compliance with waste licence conditions and relevant environmental legislation. The objective is to support businesses and ensure that there is an improvement in compliance with environmental legislation and applicable instruments (e.g. license conditions)
Source of data	Performance assessment reports
Method of calculation or assessment	Quantitative (simple count of the number of assessments/inspections conducted)
Means of verification	Reports and spreadsheet
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

OUTCOME	IMPROVED COMPLIANCE WITH ENVIRONMENTAL LEGISLATION AND ENVIRONMENTAL THREATS MITIGATED
INDICATOR TITLE	NUMBER OF CRIMINAL CASES FINALISED AND DOCKETS HANDED OVER TO THE NPA FOR PROSECUTION
Definition	This indicator measures the number of criminal investigations finalised against transgressors of environmental laws (individuals/organizations) and dockets handed over to the National Prosecuting Authority (NPA) for a decision on whether or not to prosecute. The objective is to ensure that investigations into alleged criminal activities are finalised without delays and handed over to the National Prosecution Authority for a decision on prosecution.
Source of data	Inspection/Management reports
Method of calculation or assessment	Quantitative (simple count of the number of investigations finalised and dockets handed over to the NPA)
Means of verification	Signed acknowledgement letters from NPA
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Regulatory Compliance and Sector Monitoring

OUTCOME	IMPROVED COMPLIANCE WITH ENVIRONMENTAL LEGISLATION AND ENVIRONMENTAL THREATS MITIGATED
DEFINITION	NUMBER OF ADMINISTRATIVE ENFORCEMENT NOTICES ISSUED FOR NON-COMPLIANCE WITH ENVIRONMENTAL LEGISLATION
Definition	The indicator measures the number of environmental administrative enforcement actions (compliance notices issued in terms of various sections of environmental legislation) which are issued to individuals and /or organizations found to be in contravention of environmental legislation or conditions of licenses or permits. The purpose of administrative notices is to enforce compliance with environmental legislation.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of administrative enforcement notices issued)
Means of verification	Notices and the acknowledgement of receipts
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned target
Indicator responsibility	DDG : Regulatory Compliance and Sector Monitoring

OUTCOME	IMPROVED COMPLIANCE WITH ENVIRONMENTAL LEGISLATION AND ENVIRONMENTAL THREATS MITIGATED
INDICATOR TITLE	INTEGRATED COMPLIANCE AND ENFORCEMENT STRATEGY REVIEWED AND APPROVED
Definition	The indicator measures progress on the development/review and approval of the integrated compliance and enforcement strategy (inclusive of terrestrial and ocean protection). The objective of the strategy is to establish a coherent and integrated management approach for promoting compliance and enforcement of environmental legislation.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Framework document; Draft documents and Final NECES 2021
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned target
Indicator responsibility	DDG: Regulatory Compliance and Sector Monitoring

OUTCOME	IMPROVED COMPLIANCE WITH ENVIRONMENTAL LEGISLATION AND ENVIRONMENTAL THREATS MITIGATED
INDICATOR TITLE	NUMBER RHINO INTEGRATED MANAGEMENT STRATEGY INTERVENTIONS IMPLEMENTED
Definition	The indicator measures the number of Rhino integrated management strategy interventions implemented. The objective of the strategy is to fight against rhino poaching and implement measures to increase rhino population numbers.
Source of data	Implementation Reports
Method of calculation or assessment	Quantitative ( simple count of Number Rhino integrated management strategy interventions implemented )
Means of verification	4 engagements with transit and destination countries conducted: Country engagements reports Rhino population data management system developed: System development reports 65 inspections conducted for verification of the rhino horns and elephant tusks stockpiles: Signed inspection reports
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Regulatory Compliance and Sector Monitoring

OUTCOME	ALIGNED ENVIRONMENTAL MANAGEMENT REGULATORY FRAMEWORKS, SYSTEMS, TOOLS AND INSTRUMENTS
INDICATOR TITLE	NUMBER OF INTERVENTIONS FOR STREAMLINING ENVIRONMENTAL AUTHORISATION/MANAGEMENT DEVELOPED
Definition	The indicator measure progress towards the finalisation of planned interventions for streamlining environmental management. The objective is to develop and implement a streamlined and efficient process for environmental impact management.
Source of data	Management reports
Method of calculation or assessment	Quantitative ( simple count of the number of Environmental Management tools developed)
Means of verification	Gazette notice
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Regulatory Compliance and Sector Monitoring

OUTCOME	ALIGNED ENVIRONMENTAL MANAGEMENT REGULATORY FRAMEWORKS, SYSTEMS, TOOLS AND INSTRUMENTS
INDICATOR TITLE	NUMBER OF NEMA LEGISLATIVE TOOLS DEVELOPED AND APPROVED
Definition	The indicator measures the number of interventions for streamlining environmental authorisation/ management developed. The objective is to put in place aligned environmental management regulatory frameworks, systems, tools and instruments.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of interventions for streamlining environmental authorisation developed )
Means of verification	Gazette notice for published frameworks
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Regulatory Compliance and Sector Monitoring

### PROGRAMME 3: OCEAN AND COASTS

OUTCOME	OCEAN ECONOMY GROWN IN THE CONTEXT OF SUSTAINABLE DEVELOPMENT
INDICATOR TITLE	NUMBER OF JOBS CREATED THROUGH IMPLEMENTATION OF OPERATION PHAKISA OCEAN ECONOMY PROGRAMME
Definition	The indicator measures the number of jobs created through implementation of Operation Phakisa Ocean Economy programme. The programme aims to stimulate economic development and contributes to toward improving the socio-economic conditions of communities by providing training and employment and business opportunities.
Source of data	Management progress reports
Method of calculation or assessment	Quantitative (simple count of the number of beneficiaries appointed)
Means of verification	List of employed workers, contracts and ID copies
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coast

OUTCOME	THREATS TO ENVIRONMENTAL INTEGRITY MANAGED AND ECOSYSTEMS CONSERVED
INDICATOR TITLE	NATIONAL OCEANS AND COAST WATER QUALITY MONITORING PROGRAMME DEVELOPED AND IMPLEMENTED
Definition	The indicator measures progress on implementation of the National Oceans and Coast Water Quality Monitoring programme. The objective is to ensure effective coastal water quality management in the identified priority areas covering four coastal Provinces (KZN, EC, WC, and NC).
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Four (4) Water Quality reports
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coast

OUTCOME	THREATS TO ENVIRONMENTAL INTEGRITY MANAGED AND ECOSYSTEM CONSERVED
INDICATOR TITLE	MARINE SPATIAL PLANNING AND GOVERNANCE SYSTEM DEVELOPED AND IMPLEMENTED
Definition	The indicator measures progress on the development and implementation of a marine spatial planning and governance system for effective management of the ocean and coastal environment.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	MSP Sector Plans
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coast

OUTCOME	THREATS TO ENVIRONMENTAL INTEGRITY MANAGED AND ECOSYSTEM CONSERVED
INDICATOR TITLE	NUMBER OF MANAGEMENT PLANS FOR DECLARED MARINE PROTECTED AREAS DEVELOPED AND IMPLEMENTED
Definition	This indicator measures the number of Management Plans developed for declared Marine Protected Areas implemented. The purpose of Management Plans is to ensure effective protection of the South Africa's coastal environment.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of Management plans for declared Phakisa MPAs developed)
Means of verification	Management plans for declared Phakisa MPA
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coast

OUTCOME	THREATS TO ENVIRONMENTAL INTEGRITY MANAGED AND ECOSYSTEM CONSERVED
INDICATOR TITLE	NUMBER OF BIODIVERSITY MANAGEMENT PLANS (BMPS) FOR SPECIES DEVELOPED
Definition	The indicator measures the number of Species Management Tools (including BMPs) developed and implemented. Species Management Tool includes Biodiversity Management plans and other related frameworks/tools which are aimed at implementing effective management practices for the protection and conservation of biodiversity
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of Species Management Tools (including BMPs) developed and implemented
Means of verification	African Penguins BMP published for implementation : Government gazette Draft Sharks BMP developed : Draft Biodiversity management plan for sharks
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coast

OUTCOME	THREATS TO ENVIRONMENTAL INTEGRITY MANAGED AND ECOSYSTEM CONSERVED
INDICATOR TITLE	ESTUARINE MANAGEMENT STRATEGY DEVELOPED AND IMPLEMENTED
Definition	The indicator measures progress on the development and implementation of the estuary management strategy. The objective of the strategy is to define and implement measures which are needed protect and rehabilitate estuaries to improve their ecological health,
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Annual Action Plan and signed implementation reports
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coast

OUTCOME	THREATS TO ENVIRONMENTAL INTEGRITY MANAGED AND ECOSYSTEM CONSERVED
INDICATOR TITLE	ANTARCTIC STRATEGY DEVELOPED AND IMPLEMENTED
Definition	The indicator measures progress on the development and implementation of the Antarctica Strategy for effective management of the ocean and coastal environment.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Antarctica and Southern Ocean Forum (ASOF) and ASO Technical Committee (ASOTC) signed Reports
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG. Oceans and Coasts

OUTCOME	STRENGTHENED KNOWLEDGE, SCIENCE AND POLICY INTERFACE
INDICATOR TITLE	PERCENTAGE INCREASE OF THE EEZ UNDER MARINE PROTECTED AREAS
Definition	The indicator measures the percentage increase of Marine Area of EEZ which has been declared as Protected Areas. The objective is to conserve and protect South Africa's ocean and coastal environment and to ensure sustainable socio-economic benefits are derived from the environment.
Source of data	Management reports
Method of calculation or assessment	Quantitative (size of marine area declared as protected area or identified for protection) / qualitative (research report)
Means of verification	Research study report
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG. Oceans and Coasts

OUTCOME	STRENGTHENED KNOWLEDGE, SCIENCE AND POLICY INTERFACE
INDICATOR TITLE	NUMBER OF PEER-REVIEWED SCIENTIFIC PUBLICATIONS (INCLUDING THESES AND RESEARCH POLICY REPORTS)
Definition	The indicator measures the number of peer-reviewed scientific publications, theses and research policy reports published. The objective is to enhance scientific knowledge which support development/review of environmental management policies.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of peer-reviewed scientific publications)
Means of verification	Copies of the peer-reviewed scientific publications
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coast

OUTCOME	STRENGTHENED KNOWLEDGE, SCIENCE AND POLICY INTERFACE
INDICATOR TITLE	NUMBER OF RELIEF AND SCIENCE VOYAGES TO REMOTE STATIONS UNDERTAKEN TO SANAE, GOUGH AND MARION ISLANDS
Definition	This indicator measures the number of ocean research voyages undertaken to remote research stations. Research /relief voyages are undertaken as part of research which is critical in providing scientific knowledge required for understanding key variables and protection of the ocean environment through appropriate policy interventions.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the Sailing orders and Cruise Reports compiled)
Means of verification	Sailing orders; Cruise Reports and Masters Voyage Report
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coast

OUTCOME	STRENGTHENED KNOWLEDGE, SCIENCE AND POLICY INTERFACE
INDICATOR TITLE	ANNUAL REPORT CARD ON KEY ESSENTIAL OCEAN AND COASTS VARIABLES PUBLISHED
Definition	The indicator measures the publication of Annual report card on key essential ocean and coasts variables .The objective is to provide scientific information on the state of oceans and coastal environment for use by relevant stakeholders and interested parties
Source of data	Management progress reports
Method of calculation or assessment	Qualitative
Means of verification	Copy of report card
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coast

#### PROGRAMME 4: CLIMATE CHANGE, & AIR QUALITY AND SUSTAINABLE DEVELOPMENT

OUTCOME	A JUST TRANSITION TO A LOW CARBON ECONOMY AND CLIMATE RESILIENT SOCIETY
INDICATOR TITLE	NUMBER OF CLIMATE CHANGE MITIGATION INTERVENTIONS UNDERTAKEN TO FACILITATE IMPLEMENTATION OF SOUTH AFRICA'S LOW EMISSION DEVELOPMENT STRATEGY
Definition	The indicator measures the number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy. Key interventions are implemented to mitigate the effects of climate change and to put in place measures of transitioning to a low carbon economy and climate resilient society.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy)
Means of verification	<ul style="list-style-type: none"> <li>Carbon Budgets (CBs) allocation methodology submitted to cabinet for approval: Proof of submission to cabinet</li> <li>Framework for development and allocation of Sectoral Emission Targets (SETs) for Environment Sector developed: Copy of Framework</li> <li>Framework for development and allocation of Sectoral Emission Targets (SETs) for other sectors developed (Energy, Transport, Industry, Human Settlement): Copy of Framework</li> </ul>
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

OUTCOME	A JUST TRANSITION TO A LOW CARBON ECONOMY AND CLIMATE RESILIENT SOCIETY
INDICATOR TITLE	NUMBER OF SECTOR JOB RESILIENCE PLANS DEVELOPED AND IMPLEMENTED
Definition	The indicator measures the number of sector job resilience plans developed and implemented for high carbon emitting sectors of the economy. The objective is to develop plans to mitigate job losses in key sectors of the economy as a result of the transition to a low carbon economy and climate resilient society.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of Sector Jobs Resilience Plans developed)
Means of verification	Sector Jobs Resilience Plans
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

OUTCOME	A JUST TRANSITION TO A LOW CARBON ECONOMY AND CLIMATE RESILIENT SOCIETY
INDICATOR TITLE	CLIMATE CHANGE REGULATORY FRAMEWORK AND TOOLS DEVELOPED AND IMPLEMENTED
Definition	The indicator measures progress on the development and implementation of the Climate Change Regulatory Framework and tools. The objective is to ensure that a regulatory framework in place to strengthen the production, availability and application of science based climate monitoring and prediction services.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Proof of submission
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

OUTCOME	A JUST TRANSITION TO A LOW CARBON ECONOMY AND CLIMATE RESILIENT SOCIETY
INDICATOR TITLE	NUMBER OF INTERVENTIONS UNDERTAKEN TO FACILITATE IMPLEMENTATION OF SOUTH AFRICA'S CLIMATE CHANGE ADAPTATION STRATEGY
Definition	The indicator measures the number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy. The objective is to support the implementation of sector plans aimed at reducing vulnerability to risks associated with climate change.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy)
Means of verification	<ul style="list-style-type: none"> <li>· 5 Climate Adaptation Intervention implemented: Climate Adaptation Intervention reports</li> <li>· 5 Climate Adaptation Sector plans implemented: Climate Adaptation Sector reports</li> </ul>
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

OUTCOME	THREATS ON ENVIRONMENTAL QUALITY AND HUMAN HEALTH MITIGATED
INDICATOR TITLE	NATIONAL AIR QUALITY INDICATOR
Definition	The indicator measures the improvement in the quality of air in South Africa. The National Air Quality Indicator is a scientific measure through which reported air pollution data is analysed and modelled to provide information on the quality of air. The right to clean air is a constitutional right.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of the NAQI reports compiled)
Means of verification	Annual report on National Air Quality Indicator
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

OUTCOME	THREATS ON ENVIRONMENTAL QUALITY AND HUMAN HEALTH MITIGATED
INDICATOR TITLE	NUMBER OF AIR QUALITY MONITORING STATIONS REPORTING TO SAAQIS MEETING MINIMUM DATA RECOVERY STANDARD OF 75%
Definition	The indicator measures the number of air quality monitoring stations reporting data to the South African Air Quality Information System (SAAQIS) meeting minimum data recovery standard of 75%. Air quality monitoring stations reporting to SAAQIS must meet the set minimum data recovery standard in order for the reported data to be reliable and acceptable for useful analysis.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of the monitoring stations)
Means of verification	List of air quality monitoring stations
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

OUTCOME	STRENGTHENED KNOWLEDGE, SCIENCE AND POLICY INTERFACE
INDICATOR TITLE	SECTOR MONITORING AND EVALUATION STUDIES AND REPORTS/ PUBLICATIONS PUBLISHED
Definition	The indicator measures the number of publication of reports/publications on sector monitoring and evaluation studies. Published monitoring and evaluation reports provides information to the public and other stakeholder on the state of the environment and support policy decision-making.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	<ul style="list-style-type: none"> <li>· SAE 2020 published on Department's State of the Environment website</li> <li>· Approved SAE 2021 text</li> </ul>
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

OUTCOME	INTERNATIONAL COOPERATION SUPPORTIVE OF SA ENVIRONMENTAL /SUSTAINABLE DEVELOPMENT PRIORITIES ENHANCED
INDICATOR TITLE	NUMBER OF SOUTH AFRICA'S INTERNATIONAL ENVIRONMENT AND SUSTAINABLE DEVELOPMENT NEGOTIATING POSITIONS DEVELOPED AND APPROVED
Definition	The indicator measures the number of South African positions on environmental management issues developed and approved for international negotiation. South Africa is a signatory to a number of international and regional conventions and positions papers are developed, approved and negotiated as part of advancing the SA and Africa's 's agenda on environmental matters. Position papers for high level negotiations are approved by Cabinet.
Source of data	Approved negotiating position papers
Method of calculation or assessment	Quantitative (simple count of the Approved position papers)
Means of verification	Approved position papers
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDGs: Climate Change & Air Quality , Biodiversity and Conservation, Chemical and Waste Management

OUTCOME	INTERNATIONAL COOPERATION SUPPORTIVE OF SA ENVIRONMENTAL /SUSTAINABLE DEVELOPMENT PRIORITIES ENHANCED
INDICATOR TITLE	FINANCIAL VALUE OF RESOURCES RAISED FROM INTERNATIONAL DONORS TO SUPPORT SA AND AFRICAN ENVIRONMENT PROGRAMMES
Definition	The indicator measures the value of financial resources mobilised from international donors to support environmental management and sustainable development priorities. The aim is to explore other resourcing options , outside public funding , from international partners in order to minimise reliance on public funds and to mitigate against the risk posed by financial cuts as a result of a negative economic climate.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the Proof of donor funding approvals)
Means of verification	Proof of Financial value of resources raised
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

OUTCOME	INTERNATIONAL COOPERATION SUPPORTIVE OF SA ENVIRONMENTAL /SUSTAINABLE DEVELOPMENT PRIORITIES ENHANCED
INDICATOR TITLE	UPDATED SOUTH AFRICA'S NATIONAL DETERMINED CONTRIBUTION (NDC)
Definition	The indicator measures progress on the update of South Africa's National Determined Contribution (NDC). The NDC is a plan which provided an outline of South Africa's contribution to mitigating climate change and is developed as parts of South Africa's international obligation in terms of the UNFCCC.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Updated NDC Document
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality and all other DDGs

<b>OUTCOME</b>	<b>AN ADEQUATELY CAPACITATED LOCAL SPHERE OF GOVERNMENT WHICH IS ABLE TO EFFECTIVE EXECUTE ITS ENVIRONMENTAL MANAGEMENT FUNCTION</b>
<b>INDICATOR TITLE</b>	<b>NUMBER OF LOCAL GOVERNMENT SUPPORT INTERVENTIONS IMPLEMENTED IN LINE WITH THE DISTRICT DELIVERY MODEL</b>
<b>Definition</b>	The indicator measures the number of local government support interventions implemented in line with the District Delivery Model. Local Government Support interventions are designed to capacitate municipalities in line with the District Delivery Model and enhance their ability to carry out their environmental management functions.
<b>Source of data</b>	Management reports
<b>Method of calculation or assessment</b>	Quantitative (simple count of the number of Annual Report on IDPs and the Municipal Councillors and/or officials trained)
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>· Environmental priorities incorporated in IDPs of 44 district municipalities: IDP Analysis Report</li> <li>· 300 Municipal Councillors and/or officials trained: Signed training attendance register</li> </ul>
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	DDG: Climate Change & Air Quality and all other DDGs

## PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOME	ECOSYSTEMS CONSERVED, MANAGED AND SUSTAINABLY USED
INDICATOR TITLE	PERCENTAGE OF LAND UNDER CONSERVATION
Definition	This indicator measures an increase in the size of South Africa's land mass/coverage which is placed under formal protection. The objective is to increase the size of area of land under conservation and ensure that South Africa's protected area network is of sufficient size to sustain biodiversity and ecological processes. The sizes of protected areas which have been declared in prior years may under certain circumstances be subjected to a verification process to ascertain the correctness of the sizes and other variables and any corrections are updated on the national system for protected management areas.
Source of data	Management reports
Method of calculation or assessment	Quantitative Area of land (in hectares) under formal protection / total land area (121,991,200 ha) of south Africa x 100
Means of verification	Land register and Government Gazettes
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

OUTCOME	ECOSYSTEMS CONSERVED, MANAGED AND SUSTAINABLY USED
INDICATOR TITLE	NUMBER OF NEW NATIONAL PARKS ESTABLISHED
Definition	This indicator measures the number of new national parks established and added to an existing network of national parks.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of Government Gazette)
Means of verification	Government Gazette
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

OUTCOME	ECOSYSTEMS CONSERVED, MANAGED AND SUSTAINABLY USED
INDICATOR TITLE	PERCENTAGE OF AREA OF STATE MANAGED PROTECTED AREAS ASSESSED WITH A METT SCORE ABOVE 67%
Definition	The indicator measures the achievement of the desired METT score (Management Effectiveness Tracking Tool) of state managed protected areas. A Management Effective Assessment Tool is a self-assessment instrument which is undertaken and reported by Management Authorities and submitted to the Department. A METT scores is above 67% is desirable as is indicate effective management of the protected area.
Source of data	METT Score reports
Method of calculation or assessment	Quantitative Area of state managed protected areas assessed with a METT score above 67% / total land area (7 296 641ha) of south Africa x 100
Means of verification	Final METT score report
Assumptions	Department consolidate the National score based on METT reports submitted by Management Authorities. This is a self-assessment tool and responsibility and reliance is placed on individual Management Authorities to ensure accurate assessment and compliance with define internal controls.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

OUTCOME	ECOSYSTEMS CONSERVED, MANAGED AND SUSTAINABLY USED
INDICATOR TITLE	RATIONALISATION PROGRAMME ON PROTECTED AREAS MANAGEMENT DEVELOPED AND IMPLEMENTED
Definition	The indicator measures progress on the development and implementation of the rationalization programme on Protected Areas Management. The objective is to ensure effective management of Protected Areas across the country.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Rationalisation programme on Protected Areas Management
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

OUTCOME	ECOSYSTEMS CONSERVED, MANAGED AND SUSTAINABLY USED
INDICATOR TITLE	NUMBER OF INTERVENTIONS TO ENSURE CONSERVATION OF STRATEGIC WATER SOURCES AND WETLANDS DEVELOPED AND IMPLEMENTED
Definition	The indicator measures the number of interventions for conservation of strategic water sources and wetlands. Strategic water source areas are areas that supply areas of geographic interest with a varying amount of water. Wetlands and strategic water resources areas are valuable ecosystems which must be protected.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of intervention)
Means of verification	<ul style="list-style-type: none"> <li>· National Wetlands Management Framework: Final National Wetlands Management Framework</li> <li>· Ramsar site designated: Proof of designated Ramsar site</li> <li>· Measures to secure 11 delineated strategic water source areas defined: Proof of defined measures to secure 11 delineated strategic water source areas</li> </ul>
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

OUTCOME	ECOSYSTEMS CONSERVED, MANAGED AND SUSTAINABLY USED
INDICATOR TITLE	BIODIVERSITY CONSERVATION RESOURCE MOBILIZATION FRAMEWORK DEVELOPED AND IMPLEMENTATION MONITORED
Definition	The indicator measures the development and monitoring of the implementation of Biodiversity conservation resource mobilization framework. The objective is to ensure that a framework is in place and implemented to mobilise resources support biodiversity conservation.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	<ul style="list-style-type: none"> <li>· Biodiversity conservation resource mobilization plan developed: Copy of resource mobilization plan</li> <li>· Funding Proposals for opportunities across 6 sector developed: Funding Proposals</li> </ul>
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

OUTCOME	BIODIVERSITY THREATS MITIGATED
INDICATOR TITLE	NUMBER OF REGULATORY TOOLS TO ENSURE CONSERVATION AND SUSTAINABLE USE OF BIODIVERSITY DEVELOPED AND IMPLEMENTED
Definition	The indicator measures the development and implementation of regulatory tools to ensure conservation and sustainable use of biodiversity.
Source of data	Management reports
Method of calculation or assessment	Quantitative
Means of verification	<ul style="list-style-type: none"> <li>· Draft NEMBA Bill approved by Cabinet for public comments: Draft NEMBA Bill Cabinet approval</li> <li>· Draft White Paper on Conservation and Sustainable Use submitted to DG cluster: Draft White Paper on Conservation &amp; Sustainable Use</li> <li>· Revised National Biodiversity Framework (NBF) submitted to Cabinet for approval: Final National Biodiversity Framework and Proof of submission to Cabinet</li> <li>· 2 NAP priorities implemented (National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) developed: National assessment report, Land Degradation Neutrality transformative project proposals developed: Copies of project proposals)</li> </ul>
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

OUTCOME	BIODIVERSITY THREATS MITIGATED
INDICATOR TITLE	HIGH LEVEL PANEL (HLP) RECOMMENDATIONS AND INTERVENTIONS ON BIODIVERSITY CONSERVATION IMPLEMENTED
Definition	The indicator measures the implementation of High Level Panel (HLP) recommendations on Biodiversity and Conservation.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	<ul style="list-style-type: none"> <li>· HLP Implementation Plan and implementation reports</li> <li>· Published Minister's position statement for key issues affecting the Biodiversity Sector</li> </ul>
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

OUTCOME	BIODIVERSITY THREATS MITIGATED
INDICATOR TITLE	NUMBER OF BIODIVERSITY MANAGEMENT PLANS (BMPS) FOR SPECIES DEVELOPED
Definition	The indicator measures the number of Biodiversity Management Plans (BMPs) for species developed. Biodiversity Management Plans outlines measures which necessary to protect species.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of Biodiversity Management Plans (BMPs) for species approved and implemented
Means of verification	<ul style="list-style-type: none"> <li>· 2 BMPs approved : · Aloe · Honeybush: Approved BMPs</li> <li>· 3 BMPs approved for public comments: · White Rhino BMP · Black Rhino BMP · Lion BMP: Intergovernmental structures approval</li> <li>· 1 BMP developed: · Leopard BMP: Assessment report on the management Leopard developed: Assessment report</li> </ul>
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

OUTCOME	IMPROVED ACCESS, FAIR AND EQUITABLE SHARING OF BENEFITS
INDICATOR TITLE	NUMBER OF BIODIVERSITY ECONOMY INITIATIVES IMPLEMENTED
Definition	The indicator measures progress on implementation of initiatives for the biodiversity economy. These interventions are aimed at achieving different socio economic objectives of government's Biodiversity Economy programme.
Source of data	Management reports
Method of calculation or assessment	Quantitative
Means of verification	<ul style="list-style-type: none"> <li>· 500 hectares of land for indigenous species cultivated: Signed Verification reports</li> <li>· 400 Biodiversity beneficiaries trained: Signed attendance register</li> <li>· 5000 heads of game donated to PD's and communities Interventions for Biodiversity: Proof of delivery of game to individuals or community</li> <li>· Economy Nodes implemented: · Champions for 3 Nodes appointed, · Feasibility study for 3 Nodes conducted, · Operational Plans for 3 Nodes developed: Appointment letters for champions Feasibility study report Operational plans</li> <li>· 800 jobs created through implementation of Biodiversity Economy initiatives: Spreadsheet with list of Beneficiaries, Employment Contracts and Certified ID copies</li> </ul>
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

OUTCOME	IMPROVED ACCESS, FAIR AND EQUITABLE SHARING OF BENEFITS
INDICATOR TITLE	NUMBER OF BENEFIT SHARING AGREEMENTS CONCLUDED AND APPROVED
Definition	The indicator measures the number of community benefit sharing agreements concluded and approved by the Minister. Benefits sharing agreements are a mechanism for promoting the effective management of access and equitable sharing of natural resource benefits by communities.
Source of data	Approved agreement
Method of calculation or assessment	Quantitative (simple count of the number of Benefit sharing agreements approvals)
Means of verification	Proof of approval for 5 Benefit sharing agreements
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

## PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME	MORE DECENT JOBS CREATED AND SUSTAINED, WITH YOUTH, WOMEN AND PERSONS WITH DISABILITIES PRIORITISED
INDICATOR TITLE	NUMBER OF FULL TIME EQUIVALENTS (FTES) CREATED
Definition	The indicator measures the number of Full Time Equivalent (FTEs) of work opportunities for beneficiaries employed on projects funded by the DFFE. An FTE refers to an employment opportunity created for a period equivalent to one full working year ( FTE = 230 person days of work is equals to one FTE)
Source of data	Project Management Systems ; Project Reports and Dept. of Public Works and Infrastructure (DPWI) reports
Method of calculation or assessment	Quantitative: Actual number of FTEs is reported - ( FTE = Number of person days of work and/or training Divide by 230 person days of work is equals to one FTE)
Means of verification	DPW EPWP reports, Spreadsheet with list of beneficiaries and ID copies
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Environmental Programmes

OUTCOME	MORE DECENT JOBS CREATED AND SUSTAINED, WITH YOUTH, WOMEN AND PERSONS WITH DISABILITIES PRIORITISED
INDICATOR TITLE	NUMBER OF WORK OPPORTUNITIES CREATED
Definition	The indicator measures the number of work opportunities created for beneficiaries employed on projects funded by DEFF as part Government's Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Source of data	Project Management Systems ; Project Reports and Dept. of Public Works and Infrastructure (DPWI) reports
Method of calculation or assessment	Quantitative (simple count of the number of beneficiaries appointed)
Means of verification	DPW EPWP reports, Spreadsheet with list of beneficiaries and ID copies
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	Percentage of women beneficiaries
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Environmental Programmes

OUTCOME	MORE DECENT JOBS CREATED AND SUSTAINED, WITH YOUTH, WOMEN AND PERSONS WITH DISABILITIES PRIORITISED
INDICATOR TITLE	NUMBER OF YOUNG PEOPLE BENEFITING FROM THE IMPLEMENTATION OF ENVIRONMENTAL PROGRAMMES
Definition	The indicator measures the number of young people benefiting from the implementation of Environmental Programmes. The objective is provided employment and training opportunities to young people .
Source of data	Project Management Systems ; Project Reports and Dept. of Public Works and Infrastructure (DPWI) reports
Method of calculation or assessment	Quantitative Total number of women, youth or people with disabilities/ total number of jobs created * 100
Means of verification	DPW EPWP reports, Spreadsheet with list of beneficiaries and ID copies
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

OUTCOME	MORE DECENT JOBS CREATED AND SUSTAINED, WITH YOUTH, WOMEN AND PERSONS WITH DISABILITIES PRIORITISED
INDICATOR TITLE	NUMBER OF PARTICIPANTS ON ACCREDITED TRAINING PROGRAMMES DECLARED COMPETENT
Definition	This indicator measures the number of participants who successfully completed accredited training on different projects funded by the Department. The objective is to develop skills and give beneficiaries higher chances of securing employment and/or participating in the economy through establishment of SMMEs.
Source of data	Project Management Systems ; Project Reports, Reports and certificates by SITAs
Method of calculation or assessment	Quantitative ((simple count of the number of participants on accredited training programmes declared competent)
Means of verification	List of beneficiaries certificates /Confirmation letters
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

OUTCOME	ECOSYSTEMS REHABILITATED AND MANAGED
INDICATOR TITLE	NUMBER OF HECTARES RECEIVING INITIAL CLEARING OF INVASIVE PLANT SPECIES
Definition	The indicator measures the size of land (in hectares) on which invasive plant species have been treated or cleared (initial treatment). The objective is the rehabilitate degraded land and to ensure ecosystem and species protection through effective control of invasive alien species. Invasive species refer to those organisms causing harm to or having a negative impact on the environment or health in the area where they have been introduced.
Source of data	Management reports/ Project reports
Method of calculation or assessment	Quantitative (simple count of the number of Hectares of invasive plant species cleared)
Means of verification	List of projects and Project progress reports (system generated or signed)
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

OUTCOME	ECOSYSTEMS REHABILITATED AND MANAGED
INDICATOR TITLE	NUMBER OF HECTARES RECEIVING FOLLOW-UP CLEARING OF INVASIVE PLANT SPECIES
Definition	The indicator measures the size of land (in hectares) on which invasive plant species have been treated or cleared (follow-up treatment). The objective is the rehabilitate degraded land and to ensure ecosystem and species protection through effective control of invasive alien species. Invasive species refer to those organisms causing harm to or having a negative impact on the environment or health in the area where they have been introduced.
Source of data	Management reports/ Project reports
Method of calculation or assessment	Quantitative (simple count of the number of Hectares of invasive plant species cleared)
Means of verification	List of projects and project management progress reports (system generated or manually signed)
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

OUTCOME	ECOSYSTEMS REHABILITATED AND MANAGED
INDICATOR TITLE	NUMBER OF WETLANDS UNDER REHABILITATION
Definition	The indicator measures the number of wetlands which are being rehabilitated. The objective is to ensure that degraded wetlands are rehabilitated and protected. Wetlands are valuable ecosystems which must be protected. Major threats to wetlands can result from natural processes and from human activities (pollution, development etc.).
Source of data	Management/ Project reports
Method of calculation or assessment	Quantitative (simple count of the number of Wetlands rehabilitated)
Means of verification	List of projects and project management progress reports (system generated or manually signed)
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

OUTCOME	ECOSYSTEMS REHABILITATED AND MANAGED
INDICATOR TITLE	NUMBER OF EMERGING INVASIVE SPECIES OR DISCRETE POPULATIONS TARGETED FOR EARLY DETECTION/RAPID RESPONSE
Definition	The indicator measures the number of emerging invasive alien species targeted for early detection (and eradication before they spread further). The objective is to detect new invasive species early and prevent them from spreading.
Source of data	Management/ Project reports
Method of calculation or assessment	Quantitative (simple count of the number of Emerging invasive species or discrete populations targeted for early detection/rapid)
Means of verification	Species list and project progress reports (system generated or signed)
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

OUTCOME	ECOSYSTEMS REHABILITATED AND MANAGED
INDICATOR TITLE	NUMBER OF KILOMETRES OF ACCESSIBLE COASTLINE CLEANED
Definition	This indicator measures the length of South Africa's accessible coastline which has been cleaned. The objective is to ensure adequate maintenance and management of the coastal environment and ensure coastal ecosystem protection.
Source of data	Management/ Project reports
Method of calculation or assessment	Quantitative (simple count of the number of Kilometres of accessible coastline cleaned)
Means of verification	List of projects and project management progress reports (system generated or manually signed)
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

OUTCOME	INTEGRATED FIRE MANAGEMENT
INDICATOR TITLE	PERCENTAGE OF WILD FIRES SUPPRESSED
Definition	The indicator measures the percentage of wild fires which are successfully suppressed. Wild fires pose a threat to the natural environment, property and human life The aim is to ensure that all reported wild fires are successfully suppressed in order to prevent damage that can potentially be caused on the natural environment and to protect public and private property and human life.
Source of data	Management/ Project reports
Method of calculation or assessment	Quantitative $\text{Total number of fires suppressed} / \text{Total number of fires reported} * 100$
Means of verification	List of reported fires and Movement reports
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

OUTCOME	INFRASTRUCTURE, ADAPTATION AND DISASTER RISK REDUCTION
INDICATOR TITLE	NUMBER OF BIODIVERSITY ECONOMY INFRASTRUCTURE FACILITIES CONSTRUCTED
Definition	The indicator measures the number of infrastructure facilities constructed in support of the different Biodiversity Economy programmes (e.g. game fencing)
Source of data	Management/ Project reports
Method of calculation or assessment	Quantitative (simple count of the number of business plans for construction of Biodiversity Economy infrastructure facilities approved)
Means of verification	List of infrastructure and Signed progress reports and Engineer completion certificates
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

OUTCOME	INFRASTRUCTURE, ADAPTATION AND DISASTER RISK REDUCTION
INDICATOR TITLE	NUMBER OF OVERNIGHT VISITOR & STAFF ACCOMMODATION UNITS AND ADMINISTRATIVE BUILDINGS CONSTRUCTED/ RENOVATED
Definition	The indicator measures the number of overnight visitors and staff accommodation units established or renovated/refurbished in conservation parks. The objective is to provide secure and habitable/decent staff accommodation within national parks/conservation areas and increase overnight visitor accommodation capacity of parks. This are also labour intensive projects aimed providing employment and skills.
Source of data	Management/ Project reports
Method of calculation or assessment	Quantitative (simple count of the number of overnight visitor & staff accommodation units and administrative buildings constructed/ renovated)
Means of verification	List of units; Signed report on facilities created and Engineer completion certificates
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

OUTCOME	INFRASTRUCTURE, ADAPTATION AND DISASTER RISK REDUCTION
INDICATOR TITLE	NUMBER OF COASTAL INFRASTRUCTURE FACILITIES CONSTRUCTED OR RENOVATED
Definition	The indicator measures the number of coastal infrastructure facilities constructed or renovated. Coastal infrastructure facilities are used by communities for different social benefits.
Source of data	Management/ Project reports
Method of calculation or assessment	Quantitative (simple count of the number of business plans for construction of coastal infrastructure facilities approved)
Means of verification	List of infrastructure, Signed report on facilities created and Engineer completion certificates
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

## PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOME	THREATS ON ENVIRONMENTAL QUALITY AND HUMAN HEALTH MITIGATED
INDICATOR TITLE	NUMBER OF CHEMICAL MANAGEMENT LEGISLATIVE AND REGULATORY INSTRUMENTS DEVELOPED
Definition	The indicator measures the number of chemicals management legislative and regulatory instruments (phase out plans, policies, regulations, strategies, bills) which are developed. Chemical management instruments are developed to protect the environment and to effectively manage and minimize the potential negative impact of chemicals on human health.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	<ul style="list-style-type: none"> <li>· Mercury Management National Implementation Plan for the Minamata Convention adopted: Proof of adoption</li> <li>· 11 Industrial POPs phased out: POPs Phased out report</li> </ul>
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

OUTCOME	THREATS ON ENVIRONMENTAL QUALITY AND HUMAN HEALTH MITIGATED
INDICATOR TITLE	PERCENTAGE DECREASE OF HCFC CONSUMPTION
Definition	The indicator measures the reduction of the amount of Hydro Chloro Fluoro Carbon (HCFC) consumption which is an ozone depletion substance. The objective is to ensure that South Africa complies with the relevant international chemicals management protocols by reducing consumption of HCFC's to mitigate its negative impacts on humans and on the natural environment.
Source of data	Management reports
Method of calculation or assessment	$\text{Reduction Percentage} = \frac{\text{Reduction Quantity}}{\text{Baseline (5140.2)}} \times 100$ NOTE: $\text{Reduction Quantity} = \text{Baseline (5140.2)} - \text{Consumption}$
Means of verification	HCFC consumption data report
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

OUTCOME	THREATS ON ENVIRONMENTAL QUALITY AND HUMAN HEALTH MITIGATED
INDICATOR TITLE	NUMBER OF WASTE MANAGEMENT LEGISLATIVE AND REGULATORY INSTRUMENTS DEVELOPED
Definition	The indicator measures the number of waste management legislative and regulatory instruments (phase out plans, policies, regulations, strategies, bills) which are developed. Waste management regulatory instruments are developed and implemented to protect the environment and effectively manage and minimize the potential negative impact of waste on human health.
Source of data	Management reports (actual legislative instruments developed and progress on diversion targets)
Method of calculation or assessment	Qualitative (simple count)
Means of verification	<ul style="list-style-type: none"> <li>· Notice Gazette Notices for Extended Producer Responsibility (EPR) in terms of s18 of NWMWA for 3 identified sectors: Pesticides, Oils, Batteries: Gazette Notice</li> <li>· Norms &amp; Standards for organic waste treatment published for implementation: Approved Norms &amp; Standards: Organic waste treatment</li> <li>· Draft green public procurement strategy for stimulating demand of construction and demolition waste developed: Copy of strategy</li> <li>· Draft Strategy for reducing food losses and waste prior to retail developed : Draft Strategy for reducing food losses and waste prior to retail</li> <li>· Section 29 tyre Industry Waste Management Plan published for implementation : Government gazette</li> </ul>
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

OUTCOME	THREATS ON ENVIRONMENTAL QUALITY AND HUMAN HEALTH MITIGATED
INDICATOR TITLE	PERCENTAGE WASTE DIVERTED FROM THE LANDFILL SITES
Definition	The indicator measures the amount /increase in prioritized waste which has been diverted from landfill sites (i.e. waste re-used, recycled etc.) as part of implementation of approved plans. Waste diversion is a policy measure aimed at reducing the amount of prioritized waste going to landfill sites in order to protect the natural environment.
Source of data	Management reports
Method of calculation or assessment	· Quantitative. Percentage of waste of diversion is measured as follows: Total prioritized waste generated / total estimated prioritized waste re-used or recycled or treated or stockpiled with an intension to re-use etc.) * 100
Means of verification	SAWIS and Waste Phakisa Analysis Report for : Paper and packaging, E-waste, Lighting waste, Waste tyres
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

OUTCOME	SOCIO-ECONOMIC CONDITIONS IMPROVED (THROUGH CIRCULAR ECONOMY AND WASTE RECYCLING)
INDICATOR TITLE	WASTE ECONOMY MASTER PLAN DEVELOPED AND IMPLEMENTED
Definition	The indicator measures progress on the development and implementation of the Waste Economy Master Plan for Bulk industrial Waste, Municipal Waste and Product design & Waste Minimization. The objective is to have sustainable waste management and ensure that effective procedures are implemented in the handling, storage, transportation and disposal of waste generated from the industries/ economy.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Waste Economy Master Plan
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

OUTCOME	SOCIO-ECONOMIC CONDITIONS IMPROVED (THROUGH CIRCULAR ECONOMY AND WASTE RECYCLING)
INDICATOR TITLE	NUMBER OF JOBS CREATED IN THE WASTE MANAGEMENT SECTOR
Definition	The indicator measures the number of jobs created in the waste management sector. The objective is to ensure that the sector contributes to toward improving the socio-economic conditions of communities by provide employment opportunities to community members.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	List of beneficiaries, Copies of IDs and Signed Contracts
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

## PROGRAMME 8: FORESTRY MANAGEMENT

OUTCOME	SUSTAINABLE PRODUCTION OF STATE FORESTS
INDICATOR TITLE	NUMBER OF HECTARES OF TEMPORARY UNPLANTED AREAS (TUPS) PLANTED
Definition	The indicator measures the number of hectares of temporary unplanted areas (TUPs) planted. The number of ha planted in TUPs refers to hectares that have been planted on temporary unplanted areas on Category B and C plantations. TUPs are the areas which are not effectively planted as a result of clear-felling operations that took place or other factors such as fire damage. Reduction of TUPs is considered to be the major indicator of performance of state plantations in pursuit of sustainability
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of hectares of temporary unplanted areas (TUPs) planted)
Means of verification	List and Project progress reports (system generated or manually signed)
Assumptions	Climatic conditions, e.g. Droughts and/ floods might result in some of the hectares not being planted. Floods, fires damages and mortality rate of the plants could result in areas that were previously planted having to be replanted. Reliability and accuracy of data from estate managers/ district managers.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Land under forestry cover increased
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Reduction in the number of TUPs hectares resulting in an increase in planted area.
Indicator responsibility	Deputy Director-General: Forestry Management

OUTCOME	SUSTAINABLE PRODUCTION OF STATE FORESTS
INDICATOR TITLE	NUMBER OF HECTARES UNDER SILVICULTURAL PRACTICE (I.E. WEEDING, PRUNING, COPPICE REDUCTION, THINNING)
Definition	The indicator measures the number of hectares under silvicultural practice. Silvicultural practice refers to the practice of maintaining the growth, composition, health quality of plantations, to meet diverse needs and value chain. This amongst other things includes weed control, pruning, and thinning of the planted areas. Pruning and Thinning activities are applicable to pine species, while weed control is applicable to both gums and pine species
Source of data	Management progress reports
Method of calculation or assessment	Quantitative (simple count of the number of Hectares of land under silviculture)
Means of verification	List and Project progress reports (system generated or manually signed)
Assumptions	Fire damages could result in high mortality rate of the plants and end up impacting on hectares to be weed, pruned, coppiced and thinned Reliability and accuracy of data from estate manager's/ district managers
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Forestry Management

OUTCOME	SUSTAINABLE PRODUCTION OF STATE FORESTS
INDICATOR TITLE	NUMBER OF NURSERIES REFURBISHED
Definition	The indicator measures the number of nurseries infrastructure which has been refurbished. Better nurseries infrastructure is needed to optimize plant production. A tree nursery is a place where seedlings are propagated, managed and grown to prepare them to be planted. To ensure a good planting programme, good nursery stock is essential.
Source of data	Management progress reports
Method of calculation or assessment	Quantitative (simple count of the number of Refurbished nurseries)
Means of verification	List of Plans for Nurseries to be refurbished and signed reports on Nurseries refurbished
Assumptions	Availability of funds to implement the revitalization plan
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Forestry Management

OUTCOME	A TRANSFORMED FORESTRY SECTOR IN LINE WITH THE MASTER PLAN
INDICATOR TITLE	NUMBER OF HECTARES APPROVED FOR AFFORESTATION
Definition	The indicator measure the number of hectares approved for afforestation. The objective is to grow and transform the sector by facilitating participation of new entrants namely communities and previously disadvantaged individuals. The government will be responsible for creating an enabling environment for the sector to grow through streamlining of licensing and conducting specialised studies. The industry will be expected to undertake planting in the licensed areas
Source of data	Management progress reports
Method of calculation or assessment	Quantitative (simple count of the number of Approved hectores for afforestation)
Means of verification	Scoping report and details of identified land
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Forestry Management

OUTCOME	A TRANSFORMED FORESTRY SECTOR IN LINE WITH THE MASTER PLAN
INDICATOR TITLE	NUMBER OF JOB CREATED IN THE FORESTRY SECTOR
Definition	The indicator measures the number of jobs created through implementation of various labour intensive programmes in the forestry sector. The objective is to ensure that the sector contributes to toward improving the socio-economic conditions of communities by provide employment opportunities to community members.W
Source of data	Management progress reports
Method of calculation or assessment	Quantitative (simple count of the number of beneficiaries appointed)
Means of verification	A list of beneficiaries Contracts and Certified ID copies
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	Reported number of jobs created will be disaggregated as follows: Number of women, youth and people with disabilities.
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Forestry Management

OUTCOME	A TRANSFORMED FORESTRY SECTOR IN LINE WITH THE MASTER PLAN
INDICATOR TITLE	NUMBER OF PLANTATIONS HANDED OVER TO COMMUNITIES
Definition	The indicator measure the number of plantations handed over to communities. The objective is to advance the transformation goals of the forestry sector and ensure that the Department is repositioned as a regulator instead of an active commercial participant in the sector in line with the White Paper in Sustainable Forest Development, 1996.
Source of data	Management reports
Method of calculation or assessment	Quantitative (simple count of the number of Approved appropriate model)
Means of verification	Proof of plantations handed over to communities
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General

OUTCOME	A TRANSFORMED FORESTRY SECTOR IN LINE WITH THE MASTER PLAN
INDICATOR TITLE	POST SETTLEMENT SUPPORT STRATEGY APPROVED AND IMPLEMENTED
Definition	The indicator measure progress on the development and implementation of a post settlement support framework. The objective is to provide post settlement support to communities for the management of transferred plantations.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Approved Post settlement support strategy
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General

OUTCOME	INDIGENOUS FORESTS SUSTAINABLY MANAGED AND REGULATED
INDICATOR TITLE	NUMBER OF STATE INDIGENOUS FOREST MANAGEMENT UNITS MAPPED
Definition	The indicator measure the number of State indigenous forest management units mapped.
Source of data	Quarterly reports
Method of calculation or assessment	Qualitative (simple count of the number of State indigenous forest management units mapped).
Means of verification	Standard Maps developed
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Forestry Management

OUTCOME	INDIGENOUS FORESTS SUSTAINABLY MANAGED AND REGULATED
INDICATOR TITLE	NUMBER OF HECTARES IN STATE FORESTS REHABILITATED (CLEARING OF ALIEN INVASIVE)
Definition	The indicator measures the number of hectares in State forests rehabilitated through clearing of alien invasive. Clearing of alien invasive species entails mechanical and chemical induced practices to eradicate the alien species (slashing, debarking and chemical application etc.) .The objective is to address and mitigate the increasing rates of deforestation and forest land degradation.
Source of data	Monthly and quarterly reports
Method of calculation or assessment	Quantitative (simple count of the number of Rehabilitated hectares of State Forests)
Means of verification	Rehabilitation plans and Projects Progress Reports
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets and exceed where possible.
Indicator responsibility	Deputy Director-General: Forestry Management

OUTCOME	INDIGENOUS FORESTS SUSTAINABLY MANAGED AND REGULATED
INDICATOR TITLE	NUMBER OF STATE INDIGENOUS FORESTS TRANSFERRED TO CONSERVATION AUTHORITIES
Definition	The indicator measures the number of State indigenous forests transferred to conservation authorities. Transfer of State indigenous forest refers to, transfer of all forest management responsibilities, assets, infrastructure and personnel to capable conservation authority within the ambit of the law. The objective is to ensure Sustainable Management of the State Indigenous Forests.
Source of data	Quarterly reports
Method of calculation or assessment	Qualitative
Means of verification	Proof of forest transfer
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Forestry Management

OUTCOME	INDIGENOUS FORESTS SUSTAINABLY MANAGED AND REGULATED
INDICATOR TITLE	NATIONAL VELD AND FOREST FIRES LEGISLATION AND REGULATION REVIEWED AND APPROVED
Definition	The indicator measures progress on the review and approval of the National Veld and Forest Fires legislation and regulations. The purpose of the Act and the regulations is to provide an effective regulatory to prevent and combat veld, forest and mountain fires throughout the republic. The review of the Act is aimed at promoting compliance by landowners, reduction of veld fire related incidents significantly in the country and to enable the Department to regulate the sector more effectively than it is the case when other spheres of Government are involved in administering their respective areas.
Source of data	Management progress reports
Method of calculation or assessment	Qualitative
Means of verification	Proof of NVFFA Amendment Bill tabling
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General

OUTCOME	INDIGENOUS FORESTS SUSTAINABLY MANAGED AND REGULATED
INDICATOR TITLE	BUSINESS MODELS FOR PLANTATION DEVELOPMENT APPROVED AND IMPLEMENTED
Definition	The indicator measures progress on the development and implementation of business models for effective management of plantations.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Approved Business models for plantation - Signed lease agreements
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned target or higher performance than planned.
Indicator responsibility	Deputy Director-General: Forestry Management

OUTCOME	THREATS ON ENVIRONMENTAL QUALITY AND HUMAN HEALTH MITIGATED
INDICATOR TITLE	NUMBER OF TREES PLANTED OUTSIDE FORESTS FOOTPRINT
Definition	The indicator measures the number of trees planted outside the forests footprint (i.e. on streets in residential areas, in homesteads community parks etc.). Trees contributes positively to the environment by amongst others improving the aesthetic value of surroundings, providing oxygen, improving air quality and absorbing harmful gases from the atmosphere.
Source of data	Project implementation reports
Method of calculation or assessment	Quantitative (simple count of the number of Trees planted)
Means of verification	List, signed report/s on tree planting and photos
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Yes. The trees are planned for the benefit of communities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned target or higher performance than planned.
Indicator responsibility	Deputy Director-General: Forestry Management

OUTCOME	DECISIONS THAT ARE INFORMED BY ACCURATE, RELEVANT, COMPLETE AND CURRENT INFORMATION ON THE STATE OF, AND OUTLOOK FOR, THE SOUTH AFRICAN ENVIRONMENT
INDICATOR TITLE	ANNUAL LIST OF PROTECTED TREES PUBLISHED
Definition	The indicator measures publication of the Annual list of protected trees. The objective is to compile and publish monitoring and evaluation reports which provide information on the status of protected and support policy decision-making.
Source of data	Management reports
Method of calculation or assessment	Qualitative (simple count of the number of Annual List of Protected Trees published)
Means of verification	Annual List of Protected Trees
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Forestry Management

## PROGRAMME 9: FISHERIES MANAGEMENT

OUTCOME	EFFECTIVE AND ENABLING REGULATORY FRAMEWORK FOR THE MANAGEMENT AND DEVELOPMENT OF MARINE AND FRESHWATER LIVING RESOURCES (OCEANS, COASTS, RIVERS, AND DAMS.)
INDICATOR TITLE	FISHERIES MANAGEMENT POLICIES DEVELOPED AND APPROVED
Definition	The indicator measures progress on the development, review and approval of different fisheries management policies. The objective is to develop and put in operation an effective policy framework which guides the process for allocation of fishing rights and related matters in different fishing sectors
Source of data	Management progress reports
Method of calculation or assessment	Qualitative
Means of verification	<ul style="list-style-type: none"> <li>· Policies reviewed and approved: Approved policies</li> <li>· Fishing rights allocated in 12 commercial fishing sectors (FRAP 2021 finalised): Proof of allocated fishing Rights</li> </ul>
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

OUTCOME	EFFECTIVE AND ENABLING REGULATORY FRAMEWORK FOR THE MANAGEMENT AND DEVELOPMENT OF MARINE AND FRESHWATER LIVING RESOURCES (OCEANS, COASTS, RIVERS, AND DAMS.)
INDICATOR TITLE	NATIONAL FRESHWATER (INLAND) WILD CAPTURE FISHERIES POLICY DEVELOPED AND APPROVED.
Definition	The indicator measures progress on the development, approval and review National Freshwater (inland) Wild Capture Fisheries Policy. The objective is to have a policy that promotes equity and optimal socio-economic benefit from inland fisheries and related matters in freshwater wild capture fisheries
Source of data	Management progress reports
Method of calculation or assessment	Quantitative
Means of verification	<ul style="list-style-type: none"> <li>· Policy</li> <li>· Proof of submission to Cabinet</li> </ul>
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

OUTCOME	EFFECTIVE AND ENABLING REGULATORY FRAMEWORK FOR THE MANAGEMENT AND DEVELOPMENT OF MARINE AND FRESHWATER LIVING RESOURCES (OCEANS, COASTS, RIVERS, AND DAMS.)
INDICATOR TITLE	MARINE LIVING RESOURCES FUND (MLRF) REVENUE MODEL DEVELOPED AND APPROVED
Definition	The indicator measures the development and approval of Marine Living Resources Fund (MLRF) revenue model to ensure that revenue collection targets are determined and to ensure the financial stability of the Fund
Source of data	Management progress reports
Method of calculation or assessment	Qualitative
Means of verification	Gazette notice
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

OUTCOME	A WELL-MANAGED FISHERIES AND AQUACULTURE SECTOR THAT SUSTAINS AND IMPROVES ECONOMIC GROWTH AND DEVELOPMENT
INDICATOR TITLE	NUMBER OF AQUACULTURE RESEARCH STUDIES CONDUCTED TO IMPROVE COMPETITIVENESS AND SUSTAINABILITY OF THE AQUACULTURE SECTOR.
Definition	The indicator measures the number of aquaculture research studies undertaken. The objectives of the research studies are to gather science based information and knowledge in order to attain competitiveness and/or sustainability of the aquaculture sector.
Source of data	Management progress reports
Method of calculation or assessment	Quantitative (simple count )
Means of verification	Final research reports on 4 research studies
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

OUTCOME	A WELL-MANAGED FISHERIES AND AQUACULTURE SECTOR THAT SUSTAINS AND IMPROVES ECONOMIC GROWTH AND DEVELOPMENT
INDICATOR TITLE	NUMBER OF OPERATION PHAKISA REGISTERED AQUACULTURE PROJECTS IN PRODUCTION PHASE.
Definition	The indicator measures the number of Operation Phakisa registered aquaculture projects in production phase (at a stage of the project is producing actual aquaculture produce for commercial purposes).
Source of data	Management progress reports
Method of calculation or assessment	Quantitative (simple count of the number of signed projects reports)
Means of verification	Signed project reports
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

OUTCOME	A WELL-MANAGED FISHERIES AND AQUACULTURE SECTOR THAT SUSTAINS AND IMPROVES ECONOMIC GROWTH AND DEVELOPMENT
INDICATOR TITLE	NUMBER OF INSPECTIONS CONDUCTED (IN THE 6 PRIORITY FISHERIES: HAKE; ABALONE; ROCK LOBSTER; LINE FISH, SQUID AND PELAGIC)
Definition	The indicator measures the number of inspections conducted in the 6 priority fisheries: hake; abalone; rock lobster; line fish, squid and pelagic). The objective is to ensure compliance and enforcement by rights and permit holders in terms of the MLRA and its regulations.
Source of data	Management progress reports
Method of calculation or assessment	Quantitative (simple count of the number of Inspection reports on the number of inspections conducted)
Means of verification	List of Inspections conducted and Inspection reports on the number of inspections conducted
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

OUTCOME	A WELL-MANAGED FISHERIES AND AQUACULTURE SECTOR THAT SUSTAINS AND IMPROVES ECONOMIC GROWTH AND DEVELOPMENT
INDICATOR TITLE	NUMBER OF VERIFICATIONS OF RIGHT HOLDERS CONDUCTED
Definition	The indicator measures the number of verifications conducted on right holders. The objective is to ensure compliance and enforcement by rights and permit holders in terms of the MLRA and its regulations.
Source of data	Management progress reports
Method of calculation or assessment	Quantitative (simple count of the number of verifications of right holders conducted)
Means of verification	Signed verification reports
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

OUTCOME	A WELL-MANAGED FISHERIES AND AQUACULTURE SECTOR THAT SUSTAINS AND IMPROVES ECONOMIC GROWTH AND DEVELOPMENT
INDICATOR TITLE	REVISED NATIONAL PLAN OF ACTION FOR SHARKS DEVELOPED AND IMPLEMENTED
Definition	The indicator measures progress of the development and implementation of the Revised National Plan of Action for Sharks. The objective is to promote the conservation and management of sharks and their long term sustainable use, and is based on principles of the Code of Conduct for Responsible Fisheries, to which South Africa is a signatory.
Source of data	Management progress reports
Method of calculation or assessment	Qualitative
Means of verification	Approved NPOA
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

OUTCOME	SOCIO-ECONOMIC CONDITIONS FOR FISHING COMMUNITIES IMPROVED
INDICATOR TITLE	SMALL-SCALE AQUACULTURE SUPPORT PROGRAMME DEVELOPED AND IMPLEMENTED.
Definition	The indicator measures progress of the development and implementation of a Small-scale aquaculture support programme. The objective of this programme is to enable small-scale aquaculture sub-sector development and growth with focus on access to support packages such as access to inputs, markets, finance, advisory services and capacity building.
Source of data	Management progress reports
Method of calculation or assessment	Qualitative
Means of verification	Support Programme Reports
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

OUTCOME	SOCIO-ECONOMIC CONDITIONS FOR FISHING COMMUNITIES IMPROVED
INDICATOR TITLE	NUMBER OF SMALL-SCALE FISHING RIGHTS ALLOCATED IN ALL 4 COASTAL PROVINCES.
Definition	The indicator measure the number of small scale fishing cooperatives allocated fishing rights. The objective is to ensure that small-scale fisheries operate legally and derive socio-economic benefits from fishing in a sustainable manner which does not compromise the natural resources.
Source of data	Management progress reports
Method of calculation or assessment	Quantitative (simple count of the number of small scale fishing cooperatives allocated fishing rights)
Means of verification	List of cooperatives allocated with fishing rights
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

OUTCOME	SOCIO-ECONOMIC CONDITIONS FOR FISHING COMMUNITIES IMPROVED
INDICATOR TITLE	INTEGRATED DEVELOPMENT SUPPORT PROGRAMME FOR SMALL-SCALE FISHERS DEVELOPED AND IMPLEMENTED
Definition	The indicator measure progress on the development and implementation of an Integrated Development Support programme for small-scale fishers. The objective is to provide development support interventions to small-scale fishers for them run successful fishing operation and derive the desired socio-economic benefits from the fishing rights allocates to them.
Source of data	Management progress reports
Method of calculation or assessment	Qualitative
Means of verification	Approved Integrated Development Support strategy
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

OUTCOME	SOCIO-ECONOMIC CONDITIONS FOR FISHING COMMUNITIES IMPROVED
INDICATOR TITLE	ALTERNATIVE LIVELIHOOD STRATEGY FOR FISHING COMMUNITIES DEVELOPED AND IMPLEMENTED
Definition	The indicator measure progress on the development and implementation of the Alternative Livelihood Strategy for fishing communities. The objective is to ensure that communities do not only depend on harvesting of wild stocks (fishing), but that they are enabled to explore alternative sources from which they can derive economic benefits.
Source of data	Management progress reports
Method of calculation or assessment	Qualitative
Means of verification	Alternative Livelihood Strategy and implementation report
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries

## TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS FOR THE DEPARTMENT'S SERVICE DELIVERY IMPROVEMENT PLAN INDICATORS (2021-22 ANNUAL PERFORMANCE PLAN)

### PROGRAMME 1: ADMINISTRATION

OUTCOME	GOOD GOVERNANCE AND COMPLIANCE WITH LEGISLATIVE REQUIREMENTS AND EFFECTIVE FINANCIAL MANAGEMENT
INDICATOR TITLE	PERCENTAGE OF LEGITIMATE INVOICES FROM SUPPLIERS PAID WITHIN PRESCRIBED TIME FRAME
Definition	This indicator measures the percentage of supplier invoices which have been paid within the prescribed timeframe. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports
Method of calculation or assessment	Quantitative. Total number of invoices paid within prescribed timeframes / Number of invoices received x 100 (Timeframe: within 30 days from date of receipt of correct the invoice)
Means of verification	Management reports
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Chief Financial Officer

OUTCOME	GOOD GOVERNANCE AND COMPLIANCE WITH LEGISLATIVE REQUIREMENTS AND EFFECTIVE FINANCIAL MANAGEMENT
INDICATOR TITLE	PERCENTAGE OF PRESIDENTIAL HOTLINE QUERIES PROCESSED WITHIN TIMEFRAMES
Definition	This indicator measures the percentage of presidential hotline queries processed within timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports
Method of calculation or assessment	Quantitative. Total number of presidential hotline queries processed within timeframes / Number of presidential hotline queries received X 100 (Timeframe: within 3 days from date of receipt of presidential hotline query)
Means of verification	Management reports
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Corporate Management Services

OUTCOME	GOOD GOVERNANCE AND COMPLIANCE WITH LEGISLATIVE REQUIREMENTS AND EFFECTIVE FINANCIAL MANAGEMENT
INDICATOR TITLE	PERCENTAGE OF PARLIAMENTARY QUESTIONS AND REQUIREMENTS RESPONDED TO WITHIN THE TIME FRAMES
<b>Definition</b>	This indicator measures the percentage of parliamentary questions responded to within the time frames. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
<b>Source of data</b>	Management reports
<b>Method of calculation or assessment</b>	Quantitative. Total number of parliamentary questions and requirements responded to within timeframes / Number of parliamentary questions and requirements received X 100 (Timeframe: within 10 days from date of receipt of parliamentary questions)
<b>Means of verification</b>	Management reports
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	DDG: Corporate Management Services

## PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

OUTCOME	IMPROVED COMPLIANCE WITH ENVIRONMENTAL LEGISLATION AND ENVIRONMENTAL THREATS MITIGATED
INDICATOR TITLE	PERCENTAGE OF ALL COMPLAINTS AND INCIDENTS RESPONDED TO THROUGH A COMPLIANCE AND/OR ENFORCEMENT ACTION IN ACCORDANCE WITH THE TIMEFRAME SET IN THE REFERRAL PROTOCOL
<b>Definition</b>	This indicator measures the percentage of reported Environment incidents and public queries responded to within the timeframe set in the referral protocol. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
<b>Source of data</b>	Management reports
<b>Method of calculation or assessment</b>	Quantitative. Total number of queries responded to within the timeframe set in the referral protocol / Number of incidents/queries received X 100. (Timeframe: within 60-90 days from date of receipts of incidents and public queries)
<b>Means of verification</b>	Management reports and proof of date on which decisions was issued.
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	DDG: Regulatory Compliance and Sector Monitoring

OUTCOME	IMPROVED COMPLIANCE WITH ENVIRONMENTAL LEGISLATION AND ENVIRONMENTAL THREATS MITIGATED
INDICATOR TITLE	PERCENTAGE OF ENVIRONMENTAL IMPACT MANAGEMENT APPLICATIONS FOR PRIORITY PROJECTS FINALIZED WITHIN THE SET TIMEFRAME (STRATEGIC INTEGRATED PROJECTS, INVEST SOUTH AFRICA, GREEN ECONOMY AND POST COVID RECOVERY INITIATIVES)
<b>Definition</b>	This indicator measures the percentage environmental impact management applications for priority projects finalized within the set timeframe (Strategic Integrated Projects, Invest South Africa, Green Economy and post Covid recovery initiatives). This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
<b>Source of data</b>	Management reports
<b>Method of calculation or assessment</b>	Quantitative. Total number of environmental impact management applications finalized within timeframes / Number of environmental impact management applications issued X 100. (Timeframe: within 45 days from date of receipt of application) Excluding holidays.
<b>Means of verification</b>	Management reports and proof of date on which decisions were issued.
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	DDG: Regulatory Compliance and Sector Monitoring

OUTCOME	IMPROVED COMPLIANCE WITH ENVIRONMENTAL LEGISLATION AND ENVIRONMENTAL THREATS MITIGATED
INDICATOR TITLE	PERCENTAGE OF NATIONAL ENVIRONMENTAL IMPACT MANAGEMENT APPLICATIONS FINALISED WITHIN THE STIPULATED TIME FRAME
<b>Definition</b>	This indicator measures the percentage of EIA applications for which a decision (granting or denial of authorisation) is issued within prescribed timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
<b>Source of data</b>	Management reports
<b>Method of calculation or assessment</b>	Quantitative. Total number of EIA decisions issued within timeframes / Number of decisions issued X 100. (Timeframe: within Applications within Gazetted SEA Corridors: 57 days Others applications: 107 days) Excluding holidays.
<b>Means of verification</b>	Management reports and proof of date on which decisions were issued.
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	DDG: Regulatory Compliance and Sector Monitoring

### PROGRAMME 3: OCEANS AND COASTS

OUTCOME	BIODIVERSITY THREATS MITIGATED
INDICATOR TITLE	PERCENTAGE OF APPLICATIONS FOR PERMITS FINALISED WITHIN TIMEFRAME (MARINE RESEARCH PERMITS)
<b>Definition</b>	This indicator measures the percentage of applications for Marine Research permits finalised within timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
<b>Source of data</b>	Management reports
<b>Method of calculation or assessment</b>	Quantitative. Total number of permit application decisions issued within timeframes / Number of permits decision issued X 100. (Timeframe: within 90 days from date of receipts of complete permit application)
<b>Means of verification</b>	Management reports and proof of date on which decisions were issued
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	DDG: Oceans and Coasts

OUTCOME	BIODIVERSITY THREATS MITIGATED
INDICATOR TITLE	PERCENTAGE OF APPLICATIONS FOR PERMITS FINALISED WITHIN TIMEFRAME (OFF-ROAD VEHICLE PERMITS)
<b>Definition</b>	This indicator measures the percentage of applications for Off-road Vehicle permits finalised within timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
<b>Source of data</b>	Management reports
<b>Method of calculation or assessment</b>	Quantitative. Total number of permit application decisions issued within timeframes / Number of permits decision issued X 100. (Timeframe: within 90 days from date of receipts of complete permit application)
<b>Means of verification</b>	Management reports and proof of date on which decisions were issued
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	DDG: Oceans and Coasts

OUTCOME	BIODIVERSITY THREATS MITIGATED
INDICATOR TITLE	PERCENTAGE OF APPLICATIONS FOR PERMITS FINALISED WITHIN TIMEFRAME (DUMPING PERMITS)
Definition	This indicator measures the percentage of applications for dumping permits finalised within timeframes (Dumping permits). This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports
Method of calculation or assessment	Quantitative. Total number of permit application decisions issued within timeframes / Number of permits decision issued X 100. (Timeframe: within 90 days from date of receipts of complete permit application)
Means of verification	Management reports and proof of date on which decisions were issued.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

OUTCOME	BIODIVERSITY THREATS MITIGATED
INDICATOR TITLE	PERCENTAGE OF APPLICATIONS FOR PERMITS FINALISED WITHIN TIMEFRAME (PERMITS FOR ACTIVITIES WITHIN MARINE PROTECTED AREAS)
Definition	This indicator measures the percentage of applications for permits finalised within timeframe (Permits for Activities within Marine Protected areas). This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports
Method of calculation or assessment	Quantitative. Total number of permit application decisions issued within timeframes / Number of permits decision issued X 100. (Timeframe: within 30 days from date of receipts of complete permit application)
Means of verification	Management reports and proof of date on which decisions were issued.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

#### PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

OUTCOME	THREATS ON ENVIRONMENTAL QUALITY AND HUMAN HEALTH MITIGATED
INDICATOR TITLE	PERCENTAGE OF ATMOSPHERIC EMISSION LICENCES APPLICATIONS ISSUED WITHIN LEGISLATED TIMEFRAMES
Definition	This indicator measures the percentage of Atmospheric Emission Licences applications issued within legislated timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports
Method of calculation or assessment	Quantitative. Total number of licence decisions issued within legislated timeframes / Number of licence decisions issued X 100 (Timeframe: within 60 days from date of receipts of complete application)
Means of verification	Management reports and proof of date on which decisions were issued.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG Climate Change and Air Quality

#### PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOME	BIODIVERSITY THREATS MITIGATED
INDICATOR TITLE	PERCENTAGE OF APPLICATIONS FOR CITES PERMITS ASSESSED AND DECISION ISSUED WITHIN PRESCRIBED TIMEFRAME
Definition	This indicator measures the percentage of applications for CITES permits assessed and decision issued within prescribed timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports
Method of calculation or assessment	Quantitative. Total number of permit application decisions issued within timeframes / Number of permits decision issued X 100. (Timeframe: within 25 days from date of receipts of complete permit application)
Means of verification	Management reports and proof of date on which decisions were issued.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG Biodiversity and Conservation

OUTCOME	BIODIVERSITY THREATS MITIGATED
INDICATOR TITLE	PERCENTAGE OF APPLICATIONS FOR TOPS PERMITS ASSESSED AND DECISION ISSUED WITHIN PRESCRIBED TIMEFRAME
Definition	This indicator measures the percentage of applications for TOPS permits assessed and decisions issued within prescribed timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports
Method of calculation or assessment	Quantitative. Total number of permit application decisions issued within timeframes / Number of permits decision issued X 100. (Timeframe: within 25 days from date of receipts of complete permit application)
Means of verification	Management reports and proof of date on which decisions were issued.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG Biodiversity and Conservation

#### PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOME	THREATS ON ENVIRONMENTAL QUALITY AND HUMAN HEALTH MITIGATED
INDICATOR TITLE	PERCENTAGE OF WASTE MANAGEMENT LICENCES ISSUED WITHIN LEGISLATED TIMEFRAMES
Definition	This indicator measures the percentage of waste management licences issued within legislated timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports
Method of calculation or assessment	Quantitative. Total number of Waste Licence decisions issued within timeframes / Total number of decisions issued X 100 (Timeframe: within 107 days from date of receipts of complete application)
Means of verification	Management reports and proof of date on which decisions were issued.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

OUTCOME	THREATS ON ENVIRONMENTAL QUALITY AND HUMAN HEALTH MITIGATED
INDICATOR TITLE	PERCENTAGE OF REMEDIATION ORDERS ISSUED WITHIN TIMEFRAMES
<b>Definition</b>	This indicator measures the percentage of Remediation Orders issued within timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
<b>Source of data</b>	Management reports
<b>Method of calculation or assessment</b>	Quantitative. - Total number of remediation orders issued within timeframes / Total number of remediation orders issued X 100 (Timeframe: within 90 days from date of receipts of complete application)
<b>Means of verification</b>	Management reports and proof of date on which decisions were issued.
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	DDG: Chemicals and Waste Management

## PROGRAMME 8: FISHERIES MANAGEMENT

OUTCOME	A WELL-MANAGED FISHERIES AND AQUACULTURE SECTOR THAT SUSTAINS AND IMPROVES ECONOMIC GROWTH AND DEVELOPMENT.
INDICATOR TITLE	PERCENTAGE OF PERMIT APPLICATIONS RECEIVED AND CONSIDERED WITHIN THE SET TURNAROUND TIME (APPLICATIONS IN TERMS OF SECTION 13 OF THE MARINE LIVING RESOURCES ACT 18 OF 1998)
<b>Definition</b>	This indicator measures the percentage of permit applications received and considered within the set turnaround time (applications in terms of section 13 of the Marine Living Resources Act 18 of 1998). This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
<b>Source of data</b>	Management Reports
<b>Method of calculation or assessment</b>	Quantitative. - Total number of permit applications issued within timeframes / Total number of permit applications issued X 100 (Timeframe: within 7 working days from date of receipts of complete application)
<b>Means of verification</b>	Management reports and proof of date on which decisions were issued.
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	DDG: Fisheries Management

OUTCOME	A WELL-MANAGED FISHERIES AND AQUACULTURE SECTOR THAT SUSTAINS AND IMPROVES ECONOMIC GROWTH AND DEVELOPMENT.
INDICATOR TITLE	PERCENTAGE OF PERMIT APPLICATIONS RECEIVED AND CONSIDERED WITHIN THE SET TURNAROUND TIME (APPLICATIONS IN TERMS OF SECTION 13 OF THE MARINE LIVING RESOURCES ACT 18 OF 1998 (MLRA) AND REGULATION 27)
Definition	This indicator measures the percentage of permit applications received and considered within the set turnaround time (applications in terms of section 13 of the Marine Living Resources Act 18 of 1998 (MLRA) and regulation 27). This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management Reports
Method of calculation or assessment	Quantitative. - Total number of permit applications issued within timeframes / Total number of permit applications issued X 100 (Timeframe: within 7 working days from date of receipts of complete application)
Means of verification	Management reports and proof of date on which decisions were issued.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Fisheries Management

OUTCOME	A WELL-MANAGED FISHERIES AND AQUACULTURE SECTOR THAT SUSTAINS AND IMPROVES ECONOMIC GROWTH AND DEVELOPMENT.
INDICATOR TITLE	PERCENTAGE OF APPLICATIONS FOR EXEMPTIONS CONSIDERED AND FINALIZED WITHIN THE SET TURNAROUND TIME
Definition	This indicator measures the percentage of applications for exemptions considered and finalised within timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management Reports
Method of calculation or assessment	Quantitative. - Total number of applications issued within timeframes / Total number of applications issued X 100 (Timeframe: within 21 working days from date of receipts of complete application)
Means of verification	Management reports and proof of date on which decisions were issued.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Fisheries Management

OUTCOME	A WELL-MANAGED FISHERIES AND AQUACULTURE SECTOR THAT SUSTAINS AND IMPROVES ECONOMIC GROWTH AND DEVELOPMENT.
INDICATOR TITLE	PERCENTAGE OF APPLICATIONS FOR PERMITS TO IMPORT FISH UNDER FULL REBATE OF DUTY CONSIDERED AND FINALIZED WITHIN THE SET TURNAROUND TIME
Definition	This indicator measures the percentage of applications for permits to import fish under full rebate of duty considered and finalised within timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management Reports
Method of calculation or assessment	Quantitative. - Total number of applications issued within timeframes / Total number of applications issued X 100 (Timeframe: within 60 working days from date of receipts of complete application)
Means of verification	Management reports and proof of date on which decisions were issued.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Fisheries Management

#### PROGRAMME 9: FORESTRY MANAGEMENT

OUTCOME	INDIGENOUS FORESTS SUSTAINABLY MANAGED AND REGULATED
INDICATOR TITLE	PERCENTAGE OF LICENSES (IN TERMS OF SECTION 7, 15 AND 23 OF THE NFA ISSUED WITHIN PRESCRIBED TIMEFRAME
Definition	This indicator measures the Percentage of licenses (in terms of section 7, 15 and 23 of the NFA issued within prescribed timeframe. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management Reports
Method of calculation or assessment	Quantitative. - Total number of licenses issued within timeframes / Total number of licenses issued X 100 (Timeframe: within 30 working days from date of receipts of complete application)
Means of verification	Management reports and proof of date on which decisions were issued.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Forestry Management

OUTCOME	INDIGENOUS FORESTS SUSTAINABLY MANAGED AND REGULATED
INDICATOR TITLE	PERCENTAGE OF FPAS REGISTERED WITH IN TIMEFRAME
<b>Definition</b>	This indicator measures the percentage of FPAs registered within timeframe. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
<b>Source of data</b>	Management Reports
<b>Method of calculation or assessment</b>	Quantitative - Total number of FPAs issued within timeframes / Total number of FPAs issued X 100 (Timeframe: within 90 working days from date of receipts of complete application)
<b>Means of verification</b>	Management reports and proof of date on which decisions were issued.
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	DDG: Forestry Management

# ANNEXURE A

## 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 (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24
Good governance, compliance with legislative requirements and effective financial management	External audit opinion	Adverse external audit opinion on 2017/18 Financial Statements and material findings on annual performance information	Unqualified external audit opinion without any matter	N/A
	Percentage expenditure of the Department budget	91% (6 728 716/7 430 532)	98%	N/A
Improved contribution of the department to socio-economic transformation and empowerment of previously disadvantaged community	Percentage of procurement expenditure on BBBEE, black and women owned enterprises	70% (1 571 235 / 2 252 133)	90% BEE overall of which 75% must be over 50% black owned.	90% of overall Expenditure from BBBEE compliant companies 75 % of Expenditure from companies that are at least 51% owned by blacks and 50% women
	Percentage of the approved procurement plan expenditure on rural and township enterprises	N/A	30% of procurement on Rural and Township enterprises	Target removed from strategic plan
	Number of supplier workshop conducted	N/A (New Indicator)	10 rural and township enterprises supplier workshops conducted	Target removed from strategic plan
An adequately capacitated and transformed workforce which is representative of south Africa' race and gender demographics	Percentage vacancy rate	10.4% (188/1 803*100)	5%	N/A
	Percentage compliance to the Employment Equity targets	44% (69/155) 2.8 (46/1 615)	58% Women employees 3% People with disabilities	50% women in SMS 2% 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)	Coordinated and Integrated Permitting System (CIPS) Modules operational and maintained (10 permits)
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	18 events hosted	90 events hosted	59 community events hosted

**PROGRAMME 1: ADMINISTRATION (CONTINUED)**

OUTCOME	OUTCOME INDICATORS	BASELINE (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24
Improved levels of environmental management education and awareness within communities which drives positive behavioural change	Number of public education and awareness campaigns implemented	4 Environmental awareness campaigns implemented: Rhino awareness Waste Management awareness Ocean Economy Good Green Deeds awareness	<b>4 public education awareness campaigns implemented:</b> · Climate change and biodiversity conservation · Environmental protection and waste management · Fishing rights allocation process (FRAP 2021) · Oceans Phakisa, marine protection and sustainability	N/A
	Number of school in which environmental education and awareness programmes conducted	N/A (New indicator)	7 500 schools	N/A
	Number of stakeholder engagements convened	42 community outreach engagements conducted	40 stakeholder engagements convened	66 stakeholder engagements convened
Improved human resources capacity of the sector	Number of beneficiaries provided with skills development and training on environmental management	113 Interns appointed	3 624 beneficiaries provided with skills development opportunities: 424 graduates recruited on the Department Internship programme	3 894 beneficiaries provided with skills development opportunities:
		72 bursaries issued (30 fulltime and 42 part time)	200 full-time bursaries issued to student on prioritised skills for the sector	470 bursaries issued
		No young people recruited on the Environment Learnership programme in 2018/19. 100 university students recruited on a Work Integrated Learning (WIL) programme	1000 students placed in Work Integrated Learning Programme	N/A
		134 teachers trained through Fundisa for change programme	2000 Teachers Trained on CAPS programme	N/A
	Number of officials trained in environmental compliance and enforcement	1 966	3 750	2790

## 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 (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24
Improved compliance with environmental legislation and environmental threats mitigated	Number of environmental authorisations inspected for compliance	173	850	775
	Number of Environmental Performance Assessments conducted in waste facilities	24	125 Environmental Performance Assessments conducted	N/A
	Number of inspections conducted for verification of the rhino horns and elephant tusks stockpiles	N/A	70	Target removed from Strategic Plan
	Number of criminal cases finalised and dockets handed over to the NPA for prosecution	41	230	214
	Number of administrative enforcement notices issued for non-compliance with environmental legislation	249	1 100	N/A
	Number of joint enforcement operations conducted	65	65	Target removed from Strategic Plan
	Integrated compliance and enforcement strategy reviewed and approved	Year 4 targets of NECES 2014 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)	N/A
	Increase in rhino population numbers as a result of reduction of poaching incidents through effective implementation of Integrated Rhino Management strategy	N/A (New target)	N/A (New target)	Reduction in poaching incidence and increase in rhino population
Aligned environmental management regulatory frameworks, systems, tools and instruments	Number of NEMA legislative tools developed and approved	N/A	<b>1 Environmental Management tools developed:</b>  Financial Provisioning Regulations for the mining sector finalised and implemented	N/A
	Number of interventions for streamlining environmental authorisation/management developed	Notice to gazette/publish the Minimum environmental requirements for public comment signed by the Minister	<b>2 interventions:</b>  Minimum requirements for the submission of EIAs for Shale Gas installations gazetted for implementation	N/A
		Generic Electricity Grid Infrastructure EMPr gazetted for implementation	Generic EMPrs for the exclusion of activities related to the "working for programmes"	N/A
	Number of Strategic Environmental Assessments developed	The shale gas Strategic Environmental Assessment (SEA) has been finalise	<b>2 Strategic Environment Assessments (SEA) developed:</b>  SEA to locate strategic gas and electricity corridors finalised and implemented	N/A
		N/A	SEA to identify Renewable Energy Development Zones for solar energy developments in previously mined areas finalised and implemented	N/A

### PROGRAMME 3: OCEANS AND COASTS

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

OUTCOME	OUTCOME INDICATORS	BASELINE (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED 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 (New indicator)	6200	3 950
	Oceans Economy Master Plan developed and implemented	N/A (New indicator)	Oceans Economy Master Plan approved. Master Plan implemented in 4 focus areas: Aquaculture and Fisheries Marine Transport & Manufacturing Offshore Oil & Gas Coastal Marine Tourism	Target removed from Strategic Plan
Threats to environmental integrity managed and ecosystem conserved	Improved water with reduction of contaminants from heavy industry, the agriculture sector and maritime transport	Coastal water quality guidelines implemented for 2 priority areas. (Thresholds for 2 priority areas calculated and determined in the West Coast and the South Coast)	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	Improved water quality with reduced contaminants from baseline levels
	Marine spatial planning and governance system developed and implemented	Marine Spatial Planning Bill submitted to National Council of Provinces and National Assembly and approved	1st MSP sub-regional plan approved	N/A
	Number of Management Plans for declared Marine Protected Areas developed and implemented	20 Marine Protected Areas were approved by Cabinet in quarter 3 2018/19 financial year for declaration	13 management plans developed and implemented	8 MPA Draft Management Plans developed
	Number of Biodiversity Management Plans developed	N/A (New indicator)	N/A	Two Biodiversity Management Plans published for implementation Shark species African Penguins
	Improved ecological health status of degraded estuaries	Amendment of the National Estuarine Management Protocol drafted	<b>4 national estuaries management plans implemented:</b> <ul style="list-style-type: none"> <li>· Buffalo Estuary</li> <li>· Durban Bay</li> <li>· Richards Bay</li> <li>· Orange River Estuary</li> <li>· 2 Estuarine Management plans developed:</li> <li>· Mtamvuna Estuaries</li> <li>· Coega Estuaries</li> </ul>	4 national estuaries assessed and showing improved management of ecological health risks

**PROGRAMME 3: OCEANS AND COASTS (CONTINUED)**

OUTCOME	OUTCOME INDICATORS	BASELINE (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24
Threats to environmental integrity managed and ecosystem conserved	Antarctic Strategy developed and implemented	Antarctic Strategy presented and recommended by Government's Global and Continental Affairs Committee (GCAC) on 21 February 2019 and presented at the Government' International Cooperation , Trade and Security Cluster ( ICTS) meeting of 12 March 2019 where further inputs were proposed to be incorporated	<p><b>Antarctic Strategy implemented to achieve the following:</b></p> <ul style="list-style-type: none"> <li>· Strengthened institutional co-ordination</li> <li>· Expanded research scope</li> <li>· Geographical advantage optimised</li> <li>· Improved public awareness</li> <li>· Enhanced international relations</li> </ul>	N/A
Strengthened knowledge, science and policy interface	Percentage increase of the EEZ under marine protected areas	20 Marine Protected Areas were approved by Cabinet in quarter 3 2018/19 financial year for declaration)	Final Research report on possible additional 5% of oceans and coastal area protection compiled	N/A
	Number of peer-reviewed scientific publications (including theses and research policy reports)	22 peer-reviewed scientific publications	80 peer-reviewed scientific publications published	92 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)	N/A
	Annual report card on key essential ocean and coasts variables published	Annual Report Card on key Ocean and coastal indicators compiled	5 South African Ocean and Coasts Environment Data reports published	N/A

## PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

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

OUTCOME	OUTCOME INDICATORS	BASELINE (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24
A just transition to a low carbon economy and climate resilient society	Climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy and reduce GHG emissions	N/A (New indicator)	N/A	<p><b>Climate change interventions implemented to achieve GHG emission reduction and maintained kept within the 398 and 614 Mt CO2-eq Peak, Plateau and Decline (PPD) range:</b></p> <ul style="list-style-type: none"> <li>· Carbon Budgets (CBs) allocation methodology approved by Cabinet and implemented</li> <li>· Framework for development and allocation of Sectoral Emission Targets (SETs) for Environment Sector developed and under implementation</li> <li>· Framework for development and allocation of Sectoral Emission Targets (SETs) for other sectors developed (Energy, Transport, Industry, Human Settlement)</li> <li>· Sector Jobs Resilience Plans approved and implemented</li> <li>· National Climate Change Act implemented</li> </ul>
	Number of sector jobs resilience plans developed and implemented	N/A (New indicator)	<p><b>Sector Jobs Resilience Plans approved and implemented for 5 value chains:</b></p> <ul style="list-style-type: none"> <li>· Coal</li> <li>· Agriculture</li> <li>· Tourism</li> <li>· Petrol based transport</li> <li>· Metals</li> </ul> <p>National Employment Vulnerability Assessment finalised</p>	Target removed from Strategic Plan
	Climate Change Regulatory Framework and tools developed and Implemented	The National Climate Change Response Bill was gazetted for public comments		National Climate Change Act implemented

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

OUTCOME	OUTCOME INDICATORS	BASELINE (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24
<b>A just transition to a low carbon economy and climate resilient society</b>	Percentage of municipalities with capacity to fund and implement climate change adaptation programmes and measures	Annual Plan to support Climate Change Adaptation Sector plans for 4 sectors implemented the following sectors: Health Agriculture Biodiversity Water	N/A	50% of municipalities with capacity to fund and implement climate change adaptation programmes and measures
<b>Threats on environmental quality and human health mitigated</b>	National Air Quality Indicator	2017 national air quality indicator not published	NAQI : Equals to or less than 1	N/A
	Air Quality Management Plans (AQMPs) for priority areas developed and implemented	Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala)	Priority Area Working Group established (communities, NGOs and industry)	Priority Area Working Group established (relevant DGs and Business Executives)
	Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	N/A	80 monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	N/A
<b>Strengthened knowledge, science and policy interface</b>	Sector monitoring and evaluation studies and reports/ publications published	3rd SAE0 report not finalised. A draft report has been made available by the contracted service provider and is being reviewed by Management	State of Environment Impact Assessment report published	N/A
<b>International cooperation supportive of SA Environmental / sustainable development priorities</b>	Financial value of resources raised from international donors to support SA and African environment programmes	Total resources mobilized : US\$ 7 15 341 720	US\$ 250 million	N/A
	South Africa's Nationally Determined Contributions (NDCs) developed and updated	N/A (New indicator)	South Africa's Nationally Determined Contributions (NDCs) updated	Target removed from Strategic Plan
<b>An adequately capacitated local sphere of government which is able to effective execute its environmental management function</b>	Number of local government support interventions implemented in line with the District Delivery Model	82% (14/17) 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.	N/A
		N/A	1 250 (Councilors and Municipal officials) trained	N/A

## ROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

OUTCOME	OUTCOME INDICATORS	BASELINE (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24
<b>Ecosystems conserved, managed and sustainably used</b>	Percentage of land under conservation	Conservation estate expanded by 0.59% (726 854,45/121 991 200) Total land under conservation is 13.55% (16 523 975.19/121 991 200)	15.7% (19 175 164 / 121,909,000 ha) in total under conservation for 2023/2024. 0.5% of land under conservation added	17.7 (21 652 699/ 121,991,200 ha) in total under conservation
	Number of new national parks declared	N/A	2 new national parks declared	N/A
	Percentage of area of state managed protected areas assessed with a METT score above 67%	87.95% (5 632 293 of 6 403 379) hectares of state managed protected areas which was assessed achieved a METT score above 67% 6 403 379 of the total 6 474 646 hectares of state managed protected areas were assessed (METT score is based on assessment of information for the period 01 April 2017 - 31 March 2018)	90% (6 566 977 / 7 296 641ha of area of state managed protected areas assessed with a METT score above 67%	87% (6 364346 / 7 296 641ha of area of state managed protected areas assessed with a METT score above 67%
	Institutional review of the management of protected areas finalized and implemented	N/A (New Indicator)	N/A	Recommended rationalisation options implemented (as per annual plan)
	Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented	N/A	3 Interventions: National Wetlands Management Policy developed	N/A
		N/A	5 wetlands of international significance (Ramsar sites) designated	N/A
		N/A	11 of 22 strategic water source areas secured	N/A
	Biodiversity conservation resource mobilization framework developed and implemented	N/A (New Indicator)	N/A	Biodiversity conservation resource mobilization and revenue generation institutionalized (Sustainable Funding for biodiversity conservation sector in place)

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)**

OUTCOME	OUTCOME INDICATORS	BASELINE (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24
Biodiversity threats mitigated	Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	<b>3 Tools:</b> Nemba Bill promulgated	N/A
		N/A (New target )	N/A	Draft White Paper on Conservation & Sustainable Use submitted to Parliament
		Revised National Biodiversity Framework document developed and published for public comment, comments incorporated and framework document completed for intergovernmental approvals.	National Biodiversity Framework (NBF) approved and implemented	N/A
		N/A (New target )	N/A	8 NAP priorities implemented: DLDD advocacy and awareness raising strategy DLDD land productivity research conducted National Drought Plan GEF 7 Programming UNCCD National report prepared NAP Funding strategy LDN Transformative projects and proposal National assessment report on migration and DLDD
	Number Biodiversity Management Plans (BMPs) for species developed	<b>3 draft Biodiversity Management Plans (BMPs) developed:</b> · Aloe ferox · Honeybush · Bontebok	12 Biodiversity Management Plans (BMPs) approved	8 Biodiversity Management Plans (BMPs) approved
	High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	N/A (New Indicator)	High Level Panel's recommendations implemented	HLP prioritised recommendations implemented

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION (CONTINUED)**

OUTCOME	OUTCOME INDICATORS	BASELINE (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24	
Improved access, fair and equitable sharing of benefits	Increased capacity and participation of PDI's and communities in the Biodiversity Economy Programme	4 biodiversity economy initiatives implemented: 515 hectares of Rooibos Species cultivation implemented in Wupperthal, Western Cape	4 biodiversity economy initiatives implemented: 2500 hectares of land for indigenous species cultivated	N/A	
		A total of 200 entrepreneurs were trained for the 2018/2019 financial year	2000 Biodiversity beneficiaries trained	N/A	
		1 of 3 planned initiatives of BioPANZA implemented:	15 BioPANZA initiatives implemented	Target removed from Strategic Plan	
		National game donation for transformation in the wildlife sector approved	15 000 heads of game donated to PDI's and communities	20 000 heads of game to PDI's and communities donated	
		Implementation plans for 3 National Biodiversity Economy Nodes developed: Khomani San, Pīlanesburg-Madikwe & Wildlcoast Biodiversity Economy Nodes	Interventions for 15 Biodiversity Economy Nodes implemented: Champions for Nodes appointed Socio-economy impact studies for Nodes conducted Operational plans for Nodes implemented	N/A	
		Number of job created in the sector through implementation of biodiversity economy initiative (non-EPWP)	N/A (New Indicator)	4000	N/A
		Number of benefit sharing agreements concluded and approved	5 benefit sharing agreements received and reviewed. 4 Benefit sharing agreements approved by Minister	25 benefit sharing agreements approved	23 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 (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24
<b>More decent jobs created and sustained, with youth, women and persons with disabilities prioritised</b>	Number of Full Time Equivalentents (FTEs) created	26 929 of Full Time Equivalentents (FTEs) were created	31 511 (156 574)	Total: 140 454 EP: 32 601 (139 120) Fisheries: 1334
	Number of Work Opportunities created	67 364 of work opportunities created (36 819 women – 54.66% of work opportunities )	60 939 (307 480)	68 051 (308 241)
	Number of young people benefiting from the implementation of Environmental Programmes	(44 265 – 66% of youth benefited from implementation of Environmental Programmes) (48 058 work opportunities were created for youth - 71.34%)	65% of Work Opportunities	169 533 (55% of Work Opportunities)
	Number of Participants on accredited-training programmes declared competent	N/A (New Indicator)	20 585 (93 888)	19 095 (76 258)
<b>Ecosystems rehabilitated and managed</b>	Number of hectares receiving initial clearing of invasive plant species	63 632,807 initial hectares of invasive alien plants were treated	167 439 (794 419) ha	168 300 (727 226)
	Number of hectares receiving follow-up clearing of invasive plant species	273 315,015 follow-up hectares of invasive alien plants were treated	542 728 (2 609 289) ha	532 100 (2 296 645)
	Number of discrete sites where biological control agents are released	N/A	649 (3066)	Target removed from Strategic Plan
	Number of wetlands under rehabilitation	92 wetlands under rehabilitation	203 (919)	100 (541)
	Number of estuaries under rehabilitation	N/A	2 (10)	Target removed from Strategic Plan
	Number of hectares of degraded land under rehabilitation (including riparian areas)	62 014ha	30 673ha (142 212ha)	Target removed from Strategic Plan
	Number of emerging invasive species or discrete populations targeted for early detection/rapid response	92 wetlands under rehabilitation	250 (1 250)	250 (1 138)
	Number of kilometres of accessible coastline cleaned	2116	2 116 km (per annum)	N/A
<b>Integrated fire management</b>	Percentage of wild fires suppressed	100% (1 878/1 878) wild fires were suppressed	90%	N/A
<b>Infrastructure, adaptation and disaster risk reduction</b>	Number of Biodiversity Economy infrastructure facilities constructed	N/A (New Indicator)	22 (84)	23 (85)
	Number of overnight visitor & staff accommodation units and administrative buildings constructed/ renovated	34 overnight visitor and staff accommodation units were established and renovated	20 (134)	N/A
	Number of community parks created or rehabilitated	N/A	15 (39)	Target removed from Strategic Plan
	Number of coastal infrastructure facilities constructed or renovated	N/A (New Indicator)	7 (31)	11 (35)
<b>Materials beneficiation through value added industries</b>	Number of wooden products made from invasive biomass	N/A	50 000 (214 000)	Target removed from Strategic Plan
	Number of structures built with composite material using invasive biomass	N/A	400 (1 100)	Target removed from Strategic Plan

## PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

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

OUTCOME	OUTCOME INDICATORS	BASELINE (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24
Threats on environmental quality and human health mitigated	Hazardous chemicals managed and phased-out to mitigate threats on environmental quality and human health	Draft Mercury Management National Action Plan for the Minamata Convention developed	<b>Mercury Management plan finalized and 8 products phased out:</b> <ul style="list-style-type: none"> <li>· Thermometers</li> <li>· Bulbs</li> <li>· Compact fluorescent lamps (CFLs)</li> <li>· Dental amalgam</li> <li>· Barometers</li> <li>· Batteries</li> <li>· Switches and relays</li> <li>· Mercury in cosmetics</li> </ul>	<b>Mercury Management plan finalized and 4 Mercury products phased out:</b> <ul style="list-style-type: none"> <li>· Thermometers</li> <li>· Compact fluorescent lamps (CFLs)</li> <li>· Batteries</li> <li>· Mercury in cosmetics</li> <li>· 14 industrial persistent organic pollutants product phased out.</li> </ul>
	Percentage decrease of HCFC consumption	Hydrochlorofluorocarbons (HCFC) was decreased by 39.8% (2047.1/5140.2*100)	HCFC consumption decrease by 50% (2570.10 tonnes)	N/A
	Number of waste management regulatory instruments developed	E-waste; Lighting; Paper & Packaging. The final section 28 notice was published in 2017/18	Notices gazetted for Extended Producer Responsibility (EPR) in terms of s18 of NEMWA for 3 identified sectors: Paper and packaging Lighting Electrical and electronic	Target removed from Strategic Plan
	Number of waste management legislative and regulatory instruments developed	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	Section 29 tyre Industry Waste Management Plan approved	Target removed from Strategic Plan
Threats on environmental quality and human health mitigated	Percentage of waste diverted from landfill sites ( prioritized waste streams)	N/A	40% waste diverted from landfill sites  Paper & packaging: 64% (2 519 tonnes of 3 877 tonnes) of waste	30% waste diverted from landfill sites  N/A
		N/A	E-waste: 21% (77 000 of 360 000) of waste	N/A
		N/A	Lighting: 10% (27 181 tonnes of 271 810) of waste	N/A
		21,20% (36 090/170 266) waste tyres diverted from landfill sites	Waste tyres diversion: 30% (51 078 of 170 266) of waste	Waste tyre: 50% (85 133 of 170 266) of waste

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT (CONTINUED)**

OUTCOME	OUTCOME INDICATORS	BASELINE (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24
Threats on environmental quality and human health mitigated	Percentage reduction in waste generated during manufacturing and industrial process	N/A	25% reduction in waste generated during manufacturing and industrial process	Target removed from Strategic Plan
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)	N/A
	Number of jobs created in the waste management sector	952 jobs created	5 500 jobs created (Chemicals and Waste Economy Phakisa)	N/A

## PROGRAMME 8: FORESTRY MANAGEMENT

**Purpose:** Develop and facilitate the implementation of policies and targeted programmes to ensure the sustainable management of forests

OUTCOME	OUTCOME INDICATORS	BASELINE (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24
Sustainable production of state forests	Number of hectares of temporary unplanted areas (TUPs) planted	N/A (New indicator)	8493 ha	5400 ha
	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	N/A (New indicator)	12 138 ha	8400 ha
	Number of nurseries refurbished	N/A (New indicator)	12 nurseries refurbished	15 nurseries refurbished
A Transformed Forestry Sector	Number of hectares approved for afforestation	N/A (New indicator)	15 000ha	N/A
	Number of Job Created in the forestry sector	N/A (New indicator)	37 750	12 000
	Number of plantations handed over to communities	N/A (New indicator)	15 plantations	N/A
	Post settlement support Strategy developed and implemented	N/A (New indicator)	N/A (New indicator)	Post Settlement support strategy developed and implemented
Indigenous Forests Sustainably Managed And Regulated	Number of State indigenous forest management units mapped	N/A (New indicator)	20 indigenous forest management units mapped	15 indigenous forest management units mapped
	Number of hectares in State forests rehabilitated (clearing of alien invasive)	N/A (New indicator)	1500ha rehabilitated	1 100 ha
	Number of State indigenous forest transferred to conservation authorities	N/A (New indicator)	5 forest management units transferred	N/A
	National Forests legislation amended and regulations developed	National Forests Act, 1998	National Forests Act, 1998 (NFA) amendment bill approved and regulations developed	N/A
	National Veld and Forest Fires legislation amended	National Veld and Forest Fires Act, 1998	National Veld and Forest Fires Act, 1998 (NVFFA) amendment bill approved	N/A
	Number of training interventions of the provisions of the National Forests Act, 1998 (NFA)	N/A (New indicator)	50 training interventions of the provisions of the Act	Target removed from Strategic Plan
	Number of training interventions of the provisions of the National Veld and Forest Fires, 1998 (NVFFA)	N/A (New indicator)	50 training interventions of the provisions of the Act	Target removed from Strategic Plan
Sustainable Management and Development of Forestry Resources	Business models for plantation development approved and implemented	N/A (New indicator)	N/A (New indicator)	Business model for 3 plantation developed and managed in line with best practices
Threats on environmental quality and human health mitigated	Number of trees planted outside forests footprint	N/A (New indicator)	200 000 trees planted	1 950 Million trees planted (Fruit trees, aesthetic trees)
	National strategy for reducing emissions from deforestation and forest degradation (REDD+ ) developed	N/A (New indicator)	National REDD+ Strategy approved	Target removed from Strategic Plan
Strengthened Knowledge, Science and Policy Interface	State of the Forest Report (SoF) developed and published	N/A	2 State of Forest reports published	N/A
Annual list of protected trees published	Annual list of protected trees published	N/A	5	N/A

## PROGRAMME 9: FISHERIES MANAGEMENT

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

OUTCOME	OUTCOME INDICATORS	BASELINE (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24
<b>Effective and enabling Regulatory Framework for the Management and Development of Marine and Freshwater Living Resources (Oceans, Coasts, Rivers, And Dams.)</b>	Marine Living Resources Act and regulations reviewed and amended	N/A (New indicator)	MLRA and Regulations amended and promulgated	N/A
	Aquaculture regulatory framework developed and finalised	N/A (New indicator)	Aquaculture regulatory framework finalised	Aquaculture Development Act promulgated and Regulations drafted
	Fisheries Management policies developed and approved	N/A (New indicator)	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 Fisheries policy approved	N/A
	National Freshwater (inland) Wild Capture Fisheries Policy developed and approved	N/A (New indicator)	Inland fisheries management policy approved by Cabinet	N/A
	Marine Living Resources Fund (MLRF) revenue model developed and approved	N/A (New indicator)	New MLRF revenue streams/fees approved	N/A
	Commercial fishing rights policies reviewed and fishing rights allocated	Final draft FRAP framework approved	FRAP 2021 finalised (Fishing rights allocated in 12 commercial fishing sectors)	N/A
	<b>A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.</b>	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	N/A
Number of proclaimed fishing harbours functional.		12	12 Proclaimed fishing harbours functional	Target removed from Strategic Plan
Number of inspections conducted (in the 6 priority fisheries: hake; abalone; rock lobster; line fish, squid and pelagic).		5566	5500 inspections conducted per annum	N/A
Number of investigations of right holders conducted.		276	290 investigations per annum	N/A
Number of compliance awareness initiatives conducted		N/A (New indicator)	10 initiatives per annum	Target removed from Strategic Plan
Number of joint operations conducted with partners (Initiative 5 Operation Phakisa).		26	40 joint operations conducted with partners per annum.	Target removed from Strategic Plan

**PROGRAMME 9: FISHERIES MANAGEMENT (CONTINUED)**

OUTCOME	OUTCOME INDICATORS	BASELINE (2018/19)	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24
<b>Socio-economic conditions for fishing communities Improved</b>	Small-scale aquaculture support programme developed and implemented.	N/A (New indicator)	20 of individuals / entities benefiting from Small-scale aquaculture support programme.	10 individuals / entities benefiting from Small-scale aquaculture Support programme
	Number of small scale fishing cooperatives allocated fishing rights.	Regulations promulgated under the MLRA amended to include the management of Small-Scale Fisheries.	147 Small-Scale Fishing cooperatives allocated fishing rights	N/A
	Integrated Development Support programme for small-scale fishers developed and implemented.	N/A (New indicator)	147 small scale fishing co-operatives benefiting from an Integrated Development Support Programme	N/A
	Alternative Livelihood Strategy for fishing communities developed and implemented	N/A (New indicator)	24 fishing communities benefiting from Alternative Livelihood interventions	12 fishing communities benefiting from Alternative Livelihood interventions.

## CONTACT DETAILS OF THE DEPARTMENT

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