

Department of Forestry, Fisheries and the Environment

# ANNUAL PERFORMANCE PLAN

2025/26



forestry, fisheries  
& the environment

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



**G20** SOUTH  
AFRICA  
2025





**DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT**  
2025/26 ANNUAL PERFORMANCE PLAN

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# 1. EXECUTIVE AUTHORITY STATEMENT



The 2025/26 Annual Performance Plan (APP) serves as a blueprint for action, detailing the Department of Forestry, Fisheries, and the Environment's (DFFE's) key priorities, targets, and implementation plans of the 7<sup>th</sup> Administration in the Government of National Unity for the financial year.

As we navigate environmental and socio-economic complexities, this Plan ensures that our commitments to sustainability, resilience, and economic inclusivity are translated into concrete, measurable outcomes.

South Africa's environmental and economic landscape is evolving, requiring innovative and integrated approaches to governance, enforcement, and sustainable resource management. This Plan is a critical instrument in ensuring that our policies translate into tangible, measurable outcomes that support sustainable development while protecting the country's rich natural heritage. The APP will lay the groundwork for accelerating the implementation of national and international commitments while strengthening economic opportunities within the green and blue economies.

The following Big 6 Priorities will serve as a guide for the Department in the implementation of the APP for the 2025/26 financial year:

- **Climate Change.** This priority will focus on the implementation of the Climate Change Act, and the cleaning and greening programme.
- **Kruger-Kirstenbosch-iSimangaliso Icon Status Strategy (KISS).** The focus of this priority will
- be on reforming these iconic sites into world-class destinations that set new standards for conservation, education and sustainable tourism.

- **Fair Industry for Lions, Leopards, Elephants and Rhinos (FILLER).** This priority will ensure a fair and sustainable future of South Africa's iconic wildlife.
- **Fishing for Freedom.** The aim of this priority will be to connect local communities to the oceans economy while promoting marine conservation.
- **Regulatory Efficiency Strategy for Environmental Turbocharge (RESET).** The focus will be on streamlining governance and compliance processes to make environmental regulations more efficient, transparent and effective.
- **Money.** This priority will aim to ensure that the highest standards of fiscal responsibility are upheld through a comprehensive spending review and to attract donor funding.

South Africa assumed the G20 Presidency in December 2024, with the overarching theme of Solidarity, Equality, and Sustainability. As part of its Presidency, the DFFE on behalf of South Africa will lead the G20 Environment and Climate Sustainability Working Group (ECSWG), which will drive discussions on biodiversity, climate change, pollution and ocean governance. This will be done through three ECSWG meetings and a Ministerial meeting, ensuring that environmental priorities are effectively addressed in line with the broader G20 agenda.

In this financial year, we will be at the forefront of driving the transition to a low-carbon economy, ensuring the implementation of the Climate Change Act and setting Sectoral Emission Targets that align with our Nationally Determined Contributions. The Climate Change Act will strengthen coordination between national departments to enable South Africa to meet its commitments in terms of the Paris Agreement. Activities related to climate change legislation, resilience and adaptation will be carried out through the Climate Change and Air Quality programme's allocation of R1.7 billion over the Medium-Term Expenditure Framework (MTEF) period.

Over the medium-term, the Department plans to transform iconic sites such as the Kruger National Park, iSimangaliso Wetland Park and the Kirstenbosch National Botanical Garden into world-renowned destinations that set new standards for conservation, education and sustainable tourism. This will result in the creation of new green economy jobs and opportunities in fields such as environmental science, sustainable tourism and wildlife management. Associated training and capacity-building programmes will empower local communities and foster inclusive growth.

This APP seeks to strengthen biodiversity conservation, including the expansion of protected areas, community-led conservation initiatives, and enhanced anti-poaching measures. Over the MTEF period, the Department plans



to add 315 000 hectares of land to the conservation estate to protect the country's wealth of biodiversity and facilitate economic development.

The Department also intends to reimagine its role in botanical and zoological gardens beyond environmental stewardship towards unlocking their economic potential, and will look into ways to integrate cutting-edge technology, enhance visitor experience and implement innovative conservation practices. Expenditure for these activities is within an allocation of R4.1 billion over the MTEF period in the Biodiversity and Conservation programme.

We are energised to enhance fisheries and aquaculture governance, ensuring the growth of small-scale fisheries while advancing sustainable aquaculture projects that boost food security and economic participation.

This APP aims to ensure that the draft African Penguin Biodiversity Management Plan is developed. The Department will undertake three relief and scientific research voyages to remote stations in Marion Island, Gough Island and Antarctica.

In this financial year, we will prioritise cutting red tape and boosting investor confidence, which we plan to achieve by removing bureaucratic delays that prevent businesses from investing in sustainable industries. The Department is streamlining environmental approvals and licensing processes to ensure investors can move from planning to execution faster. Our target is to finalise Environmental Impact Assessment applications within 57 calendar days.

We aim to strengthen the waste and circular economy, including the implementation of Extended Producer Responsibility (EPR) schemes to reduce waste generation, increase recycling rates, and drive investment in sustainable waste management solutions. The Department will scale up environmental enforcement and compliance, prioritising high-risk areas and ensuring that polluters are held accountable.

In this financial year, we will heighten the levels of awareness on environmental management and the promotion of our National Mascot, Billy Bin by reaching 3 780 schools across the country.

To deepen our plan to connect and reconnect the coastal communities with the Oceans Economy, we will ensure that 12 fishing harbours are operational, and 50 small-scale fishing cooperatives will be supported to participate in the oceans economy value chain over the MTEF period. In his State of the Nation Address, the President of the Republic of South Africa, Mr Cyril Ramaphosa, said "Working with international partners, we are revitalising small harbours, unlocking economic opportunities for coastal communities. We are steadily removing the obstacles to meaningful and faster growth".

A key focus of this APP is unlocking economic growth and job creation through sustainable environmental management. The green and blue economies present vast opportunities for investment, innovation, and transformation. Whether through sustainable forestry, ocean economy initiatives, biodiversity tourism, or waste beneficiation, South Africa's natural resources must be leveraged to create livelihoods while ensuring long-term sustainability.

Government is committed to enabling the private sector, Micro, Small, and Medium Enterprises and community enterprises to participate meaningfully in these industries. By investing in skills development, public-private partnerships, and sector development, we are laying the foundation for an inclusive, resilient, and environmentally responsible economy.

Collaboration remains essential in achieving these goals. I call on all stakeholders - government, business, civil society, and communities - to work alongside us to ensure that our efforts deliver sustainable and inclusive growth. Together, we can build a South Africa where economic prosperity and environmental integrity go hand in hand.

I am pleased to present the 2025/26 APP of the DFFE.



**DR DION GEORGE, MP**  
MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT



## 2. DEPUTY MINISTER STATEMENT, MS BERNICE SWARTS



### **Advancing Equity and Sustainability: Strengthening Gender Inclusion, Waste Management, and Community Forestry**

The 2025/26 APP sets a clear path for transformative environmental action, ensuring that gender inclusivity, sustainable waste management, and community-driven forestry development are at the forefront of South Africa's green economy agenda. This Plan is not just about environmental protection - it is about economic empowerment, job creation, and fostering resilient communities.

The Department aims to create employment opportunities and provide jobs through relevant interventions within government's Expanded Public Works Programme (EPWP). To this end, as part of the Programme, the Department plans to create 46 860 full-time equivalent jobs and 71 367 work opportunities over the MTEF period.

Gender inclusion in environmental governance is a key focus in the coming year. Women have historically been underrepresented in environmental sectors, yet they play a crucial role in climate resilience, sustainable resource management, and community-based conservation efforts. Our approach will include scaling up support for women-led initiatives in waste management, forestry, and climate adaptation, while ensuring greater access to funding, training, and leadership opportunities. By mainstreaming gender considerations into our environmental policies and programs, we will drive meaningful social and economic transformation.

In response to government's goal of equality within the workplace, the DFFE has targeted to employ 50% of women at Senior Management Service level and have a workforce that comprises of 2% persons with disabilities. Through EPWP, the DFFE will create 24 171 work opportunities during the 2025/26 financial year targeted towards 60% of women, 55% of youth and 2% of persons with disabilities.

Waste management is a major pillar of South Africa's transition towards a circular economy. The 2025/26 APP prioritises investment in recycling programs, waste-to-energy projects, and landfill diversion strategies that will reduce pollution while creating sustainable jobs. A critical element of this effort is the formalisation of the waste sector, ensuring that waste pickers, cooperatives, and informal workers are integrated into the mainstream economy with proper support structures. Additionally, public-private partnerships will be leveraged to drive innovation, making waste management a catalyst for economic opportunity.

Working together with the Producer Responsibility Organisations, we are continuing with the roll out of the electronic and electrical waste (e-waste) pilot projects across the country. As part of our efforts to address this growing e-waste problem, South Africa has implemented the EPR legislation for the Electrical and Electronic Equipment sector since November 2021 which compels the producers of electronic products to take-back and ensure proper recycling thereof.

Forestry remains one of the most impactful sectors for rural economic development. In the upcoming year, we will expand support for small-scale and community-based forestry enterprises, enabling previously disadvantaged communities to participate meaningfully in the forestry value chain. Climate-smart forestry will also be a priority, focusing on reforestation, sustainable land management, and carbon sequestration initiatives to address climate change while strengthening local economies.

In this financial year, we aim to implement all of society's ambitious campaign to plant 1 million trees in one day during Arbor Month under the theme **"My Tree, My Oxygen. Plant Yours Today!"** as part of the Presidential 10 Million Trees Programme.

During 2025/26 financial year, we will continue with the national stakeholder engagement drive on the implementation of the National Veld and Forest Fires Act where we engage the provincial departments of Cooperative Governance and Traditional Affairs, district and local municipalities as well as Fire Protection Associations on the challenges spanning from, meaningful participation of key stakeholders such as landowners on whose land fire may start and spread to adjacent properties, funding and inadequate equipment for fighting fires.

The 2025/26 APP reflects our commitment to a greener, more inclusive economy, where environmental sustainability is aligned with economic growth and social progress. We are building an environmental sector that works for all South Africans, ensuring that our natural resources contribute to prosperity, resilience, and equity.



**MS BERNICE SWARTS, MP**  
DEPUTY MINISTER OF FORESTRY, FISHERIES AND  
THE ENVIRONMENT





### 3. DEPUTY MINISTER STATEMENT, MR NAREND SINGH



#### **Strengthening Fisheries Management, Oceans Protection, and Environmental Enforcement for a Sustainable Future**

The 2025/26 APP outlines South Africa's commitment to enhancing sustainable fisheries management, strengthening marine protection, and advancing environmental law enforcement. As we implement this Plan, we will prioritise economic growth, ecosystem resilience, and regulatory compliance to ensure that our natural resources continue to benefit future generations.

In this financial year, the Department will inspect 200 environmental authorisations for compliance with environmental legislation.

Sustainable fisheries management remains a top priority. The APP focuses on improving research, advancing aquaculture development, and ensuring equitable access to marine resources. These efforts will support livelihoods, protect fish stocks, and promote long-term industry sustainability. The implementation of the Oceans Economy Master Plan will further drive investment in fisheries, aquaculture, and coastal development to unlock economic potential while ensuring environmental responsibility.

Marine conservation and oceans protection are critical for biodiversity and climate resilience. South Africa is committed to expanding Marine Protected Areas, strengthening ocean governance, and mitigating the impacts of climate change on coastal ecosystems. The APP also advances coastal adaptation initiatives to

address rising sea levels, extreme weather events, and marine pollution, ensuring that coastal communities remain resilient in the face of environmental challenges.

We aim to publish the 2024/25 Annual Science Report of key essential ocean and coastal variables online.

Environmental enforcement will be intensified to combat illegal activities threatening South Africa's biodiversity. Strengthening joint operations between Environmental Management Inspectors, law enforcement agencies, and border security will help curb wildlife trafficking, illegal fishing, and pollution-related crimes. By integrating cutting-edge technologies and intelligence-driven enforcement, we are reinforcing South Africa's position as a leader in environmental compliance and governance.

Through science-driven policy, strong enforcement mechanisms, and strategic investment in sustainable marine industries, the 2025/26 APP is a roadmap for balancing economic development with environmental conservation. As we move forward, we remain committed to protecting South Africa's natural heritage while fostering inclusive and sustainable growth.

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

**MR NAREND SINGH, MP**  
**DEPUTY MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT**



## 4. ACCOUNTING OFFICER STATEMENT



On behalf of management and staff, I am pleased to present the APP of the DFFE for the 2025/26 financial year. The DFFE 2025/26 APP has been principally informed by the mandate, functions, powers and responsibilities of the Department as determined by Section 24 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), key government priorities and other legislations applicable to the Department, as well as commitments arising out of the Medium-Term Development Plan (MTDP).

The 2025/26 APP was developed in line with the Big 6 Priorities as announced by the Minister. The following BIG 6 Priorities will ensure the implementation and achievement of the three strategic priorities of the 7<sup>th</sup> Administration:

1. Climate Change;
2. KISS
3. FILLER
4. Fishing for Freedom;
5. RESET
6. MONEY.

South Africa is currently holding the G20 Presidency under the theme “Solidarity, Equality, Sustainability” until November 2025. The Minister will chair the G20 Environment and Climate Sustainability Working Group which will advance the environmental dimension of the 2030 Agenda for Sustainable Development and its Sustainable Development Goals, through a number of priorities and deliverables. The Environment and Climate Sustainability Working Group will broadly focus on the

following five key priorities:

- Biodiversity and Conservation
- Land Degradation, Desertification and Drought
- Chemicals and Waste Management
- Climate Change and Air Quality; and
- Oceans and Coasts.

In pursuit of empowering previously disadvantaged individuals and improving their participation in the economy, the DFFE will provide skills and employment opportunities to women, the youth and persons with disabilities through its various programmes which includes the Oceans Economy Programme, the EPWP and other biodiversity economy programmes. These programmes will ensure that opportunities are earmarked for 50 – 60% women, 50 - 55% youth and 2% persons with disabilities. To achieve its employment equity targets, the DFFE has targeted the appointment of 2% of persons with disabilities and 50% of women in senior management.

Other initiatives that will be implemented in the 2025/26 financial year include; the Sectoral Emission Targets and Carbon Budgets/Mitigation Plan, adding 100 000 hectares to the conservation estate and clearing 326 081 hectares of invasive plant species.

Management and the staff of the DFFE, under the leadership and guidance of the Minister and the Deputy Ministers, will work tirelessly in the 2025/26 financial year to implement the strategic interventions and outputs outlined in the APP. We will continue working with our partners from the industry, communities, various spheres of government and accountability structures as we strive towards the long-term vision of the DFFE of “A prosperous, equitable and resilient society living in harmony with our natural environment”.

I take this opportunity to thank the Minister, Deputy Ministers, Chairpersons of the Parliamentary Committees, and Committee members for their political leadership, oversight and support in the execution of the mandate of the DFFE. Their oversight has been indispensable in ensuring that we can serve the people of South Africa much better.

**MS NOMFUNDO TSHABALALA**  
ACCOUNTING OFFICER  
DEPARTMENT OF FORESTRY, FISHERIES AND THE  
ENVIRONMENT

## 5. OFFICIAL SIGN-OFF

It is hereby certified that the 2025/26 – 2029/30 Strategic Plan:

- Was developed by the management of the DFFE under the guidance of Minister Dion George;
- Takes into account all the relevant policies, legislation and other mandates for which the DFFE is responsible;
- Accurately reflects the impact and outcomes which the DFFE will endeavour to achieve over the 2025/26 – 2029/30 period.



**Ms Mmamokgadi Mashala**

Deputy Director-General: Corporate Management Services



**Ms Devinagie Bendeman**

Deputy Director-General: Regulatory Compliance and Monitoring



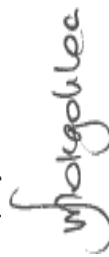
**Advocate Radia Razack**

Acting Deputy Director-General: Oceans and Coasts



**Mr Maesela Kekana**

Deputy Director-General: Climate Change and Air Quality



**Ms Flora Mokgohloa**

Deputy Director-General: Biodiversity and Conservation



**Dr Nonhlanhla Mkhize**

Deputy Director-General: Environmental Programmes



**Ms Mamogala Musekene**

Deputy Director-General: Chemicals and Waste Management



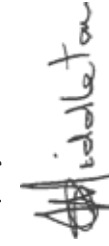
**Mr M Moshoeshoe**

Acting Chief Executive Officer: Waste Bureau



**Ms Pumeza Nodada**

Deputy Director-General: Forestry Management



**Ms Sue Middleton**

Deputy Director-General: Fisheries Management



**Ms Andiswa Oyama Jass**  
Chief Financial Officer



**Ms Thembi Msindo-Nkuna**  
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**Ms Nomfundo Tshabalala**  
Accounting Officer



**Approved by:**  
**Dr Dion George, MP**  
Executive Authority



## 6. LIST OF ABBREVIATIONS AND ACRONYMS

ABBREVIATION/ACRONYM	DESCRIPTION
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
CAPS	Curriculum and Assessment Policy Statement
CFA	Community Forestry Agreement
CITES	Convention on International Trade in Endangered Species
DFFE	Department of Forestry, Fisheries and the Environment
DPWI	Department of Public Works and Infrastructure
EDMS	Electronic Document Management System
EEFC	Environmental Enforcement Fusion Centre
EMI	Environmental Management Inspector
EPR	Extended Producer Responsibility
EPWP	Expanded Public Works Programme
FILLER	Fair Industry for Lions, Leopards, Elephants and Rhinos
FTE	Full-Time Equivalent
GNU	Government of National Unity
HCFC	Hydrochlorofluorocarbon
HR	Human Resources
ICT	Information and Communication Technology
INCEIS	Integrated National Compliance and Enforcement Information System
KISS	Kruger-Kirstenbosch-iSimangaliso Icon Status Strategy
METT	Management Effectiveness Tracking Tool
MP	Member of Parliament
MTDP	Medium-Term Development Plan
MTEF	Medium-Term Expenditure Framework
NDP	National Development Plan
NEMA	National Environmental Management Act, 1998 (Act No. 107 of 1998)
NPA	National Prosecuting Authority
NSPGBVF	National Strategic Plan Gender-Based Violence and Femicide
PERSAL	Personnel and Salary System
RESET	Regulatory efficiency strategy for environmental turbocharge
SAFCOL	South African Forestry Company Limited
SANParks	South African National Parks
SAWS	South African Weather Service
SCM	Supply Chain Management
SET	Sectoral Emission Target
SMS	Senior Management Service
SOI	Statement of Intent
UN	United Nations
UNFCCC	United Nations Framework Convention on Climate Change

A photograph of several wind turbines silhouetted against a bright, orange and yellow sunset sky. The foreground is filled with dark, dense vegetation, possibly tall grass or shrubs, which are partially illuminated by the low sun. The overall mood is serene and suggests a focus on renewable energy.

## **PART A: OUR MANDATE**

# 1. CONSTITUTIONAL MANDATE

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

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

## 2. LEGISLATIVE AND POLICY MANDATES

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

**National Environmental Management Act (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.

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

**National Environmental Management Amendment Act, 2004 (Act No. 8 of 2004)**, streamlines the process of regulating and administering the impact assessment

process. Chapter 5 of the Act lays down procedures with which the Minister or Members of Executive Council, as the case may be, must comply before listing or delisting an activity.

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

**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 of 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.

**National Environment Laws Amendment Act, 2009 (Act No. 14 of 2009)**, amends the Atmospheric Pollution Prevention Act, 1965, so as to adjust the penalties provided for in the said Act, the Environment

Conservation Act, 1989, so as to adjust the penalties provided for in the said Act, the National Environmental Management: Air Quality Act, 2004, so as to provide for a processing fee to review a licence, and to include directors or senior managers as a juristic person for the criteria for a fit and proper person.

### Biodiversity and Heritage Resources

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

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

**National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)**, significantly reforms South Africa’s laws regulating biodiversity. It sets out the mechanisms for managing and conserving South

Africa's biodiversity and its components; protecting species and ecosystems that warrant national protection; using indigenous biological resources sustainably; sharing benefits arising from bioprospecting fairly and equitably, including indigenous biological resources; and establishing the South African National Biodiversity Institute (SANBI).

### Chemicals and Waste Management

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

### Climate Change and Air Quality Management

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

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

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

### Forestry Management

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

### Integrated Environmental Management

**National Environmental Management Act, 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.

### Oceans and Coastal Environmental Management

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

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

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

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

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

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

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

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



## Rights of Women, Youth and Persons with Disabilities

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

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

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

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

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

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

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

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

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

### 3. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE-YEAR PLANNING PERIOD

NO.	POLICIES/STRATEGIES	AIM/PURPOSE
1.	Commercial Forestry Masterplan (2020 - 2025)	Serves as a strategic framework for the transformation, growth, and investment within the forestry sector
2.	Integrated National Forest Protection Strategy, 2014	To assist in management and decision making aimed at combating of pests, diseases and fire in the country's forest resource
3.	Low Emission Development Strategy, 2020	<ul style="list-style-type: none"> <li>Explains how the country will meet its 2050 Net Zero emissions goals as set out in the Just Transition Framework; and</li> <li>Satisfy the reporting requirements stipulated in Article 4(19) of the Paris Agreement</li> </ul>
4.	National Climate Change Adaptation Strategy, 2020	<ul style="list-style-type: none"> <li>Provide a common vision for climate change adaptation and climate resilience for South Africa; and</li> <li>Guides a strong and coherent coordinated approach to climate change adaptation activities between different institutions and levels of government</li> </ul>
5.	National Climate Change Response Policy, 2011	<ul style="list-style-type: none"> <li>Effectively manage inevitable climate change impacts through interventions that build and sustain South Africa's social, economic and environmental resilience and emergency response capacity</li> <li>Make a fair contribution to the global effort to stabilise greenhouse gas (GHG) concentrations in the atmosphere at a level that avoids dangerous anthropogenic interference with the climate system within a timeframe that enables economic, social and environmental development to proceed in a sustainable manner</li> </ul>
6.	National Freshwater (Inland) Wild Capture Fisheries Policy, 2021	Guides the sustainable development of freshwater (inland) fisheries in South Africa. This includes inland fisheries legislative reform and harmonisation, clear definition of inland fisheries access rights, criteria for ensuring sustainable harvest levels and limits, development of government organisational structure and capacity, cooperative governance and co-management arrangements, and the empowerment of rural communities to participate equitably in sustainable use of inland fisheries resources
7.	National Forest Sector Research and Development Strategy, 2012	Provides a framework for scientific and technological innovation in the South African forest sector
8.	National Integrated Strategy to Combat Wildlife Trafficking, 2023	Aimed at reducing the threat that wildlife trafficking poses to national security and biodiversity, by establishing an integrated strategic framework for an intelligence-led, well-resourced, multidisciplinary and consolidated law enforcement approach to focus and direct law enforcement's ability, supported by the whole of government and society
9.	Policy Position on the Conservation and Ecologically Sustainable Use of Elephant, Lion, Leopard and Rhinoceros, 2024	Clarifies the policy intent in respect to conservation and sustainable use of elephant, lion, leopard and rhinoceros
10.	Policy Principles and Guidelines for Control of development affecting Natural Forests	<ul style="list-style-type: none"> <li>To ensure the effective protection and sustainability of natural forests through proper control over development and land use change affecting forests in South Africa in a cooperative manner in all regions, and according to the DFFE mandates under the National Forests Act of 1998</li> <li>To serve as the basis for decision-making within DFFE and ensure a uniform approach by decision-makers to the control of development affecting forests</li> </ul>
11.	White Paper for Sustainable Coastal Development in South Africa, 2000	Promotes sustainable coastal development through an integrated coastal management approach, ensuring the balanced use of coastal resources while protecting the environment and considering the needs of all stakeholders along the South African coastline. It proposes introducing a new facilitatory style of management, which involves co-operation and shared responsibility with a range of actors, responds to the great diversity of our coast and learns from experience

NO.	POLICIES/STRATEGIES	AIM/PURPOSE
12.	White Paper on Conservation and Sustainable Use of South Africa's Biodiversity, 2023	Promote the conservation of the rich biodiversity and ecological infrastructure that supports ecosystem that function for livelihoods and the well-being of people and nature. It is envisaged that this will set the country on a strong path of sustainable development, considering the historical, socio-economic, and environmental context of South Africa, including the aspirations and needs of the people
13.	White Paper on Integrated Pollution and Waste Management, 2000	<ul style="list-style-type: none"> <li>• Encourage the prevention and minimisation of waste generation, and thus pollution at source;</li> <li>• Encourage the management and minimisation of the impact of unavoidable waste from its generation to its final disposal;</li> <li>• Ensure the integrity and sustained "fitness for use" of all environmental media, i.e. air, water and land;</li> <li>• Ensure that any pollution of the environment is remediated by holding the responsible parties accountable</li> <li>• Ensure environmental justice by integrating environmental considerations with the social, political and development needs and rights of all sectors, communities, and individuals, and</li> <li>• Prosecute non-compliance with authorisations and legislation</li> </ul>
14.	White Paper on National Climate Change Response, 2011	<ul style="list-style-type: none"> <li>• To effectively manage inevitable climate change impacts through interventions that build and sustain South Africa's social, economic and environmental resilience and emergency response capacity; and</li> <li>• To enable a fair contribution to the global effort to stabilise GHG concentrations in the atmosphere at a level that avoids dangerous anthropogenic interference with the climate system within a timeframe that enables economic, social and environmental development to proceed in a sustainable manner</li> </ul>
15.	Woodland Strategy Framework, 2005	To broadly outline programmes and functions that would be required and point out where woodlands should be incorporated into existing functions and programmes of the Department as well as where new functions should be established



## 4. RELEVANT COURT RULINGS

NO.	COURT CASE	COURT RULING
1.	Komatipoort Despondent Residents Association / Ngomazi Local	<p>The Court emphasised the importance of the Constitutional right to live in a clean environment and the responsibility of local authorities, which in this case is the Nkomazi Local Municipality, to maintain and manage their sewage infrastructure in a manner which will not cause environmental pollution.</p> <p>The Court further confirmed that section 139(7) of the Constitution does not provide for the national executive to take over all of the municipality's functions where they fail to perform their mandates duties and functions. The actions by the national executive are limited to those set out in section 139(4) and (5), depending on which section has been invoked by the provincial executive. According to the Court, the provincial executive must intervene where a municipality fails to fulfil its constitutional obligations. The national department will only intervene if the problem could not be resolved at the provincial level.</p> <p>As a result, it is now clear that the Department cannot intervene in the administrative affairs of a local authority and the Department is not the correct authority to intervene when there is failure by a local authority to execute their mandated duties and functions.</p> <p>In accordance with the aforementioned constitutional framework, the legislature has enacted the NEMA to give effect to the environmental right in section 24.</p>
2.	Mineral Sands Resources (Pty) Ltd / The Magistrate for the District of Vredendal	<p>The Court emphasised the principles of co-operative government and intergovernmental relations.</p> <p>The Court concluded that although the mandates of national Environmental Monitoring Inspectors, Water Inspectors and Provincial Inspectors may overlap, efficient administration is generally better served when mandates are not overlapping.</p> <p>After interpreting section 31D of the NEMA, the Court found that the Mining Inspectors have exclusive jurisdiction to monitor and enforce compliance with the terms of an environmental authorisations issued in respect of mining activities. The Mining Inspectors also have to monitor and enforce compliance with those statutory provisions which are applicable where a person unlawfully engages in an activity for which an environmental authorisation from the Mining Minister should have been obtained, except where:</p> <ul style="list-style-type: none"> <li>• there has been a formal referral between the Mining Minister and the Environment Minister in terms of sections 31D(4)-(9) of NEMA; or</li> <li>• the mining activity constitutes an offence of a specific environmental management Act, for example National Environmental Management: Integrated Coastal Management Act, over which Mining Inspectors have no jurisdiction to undertake compliance and enforcement activities.</li> </ul>



A photograph of a wind turbine in a field of tall grass. The turbine is dark and stands against a light sky. The foreground is filled with golden-brown grass. A white horizontal bar with a green vertical line on the left side is positioned over the middle of the image, containing the text.

## **PART B: OUR STRATEGIC FOCUS**

# 1. VISION

A prosperous, equitable and resilient society living in harmony with our natural environment.

# 2. MISSION

Providing leadership in environmental management, conservation, and protection towards sustainable development and a climate-resilient South Africa, for the benefit of all South Africans and the global community.

# 3. VALUES

- **People-Centric:** Prioritising services to communities, stakeholders, and internal relations with respect and empathy
- **Passion:** Driven by a deep commitment to environmental stewardship
- **Integrity:** Upholding transparency, honesty and accountability in all actions
- **Proactive and Innovative:** Embracing forward-thinking and solution-driven approaches
- **Performance-Driven:** Focused on delivering impactful, efficient, and high-quality services
- **Inclusivity:** Empowering all South African citizens through public participation and ensuring transformation.

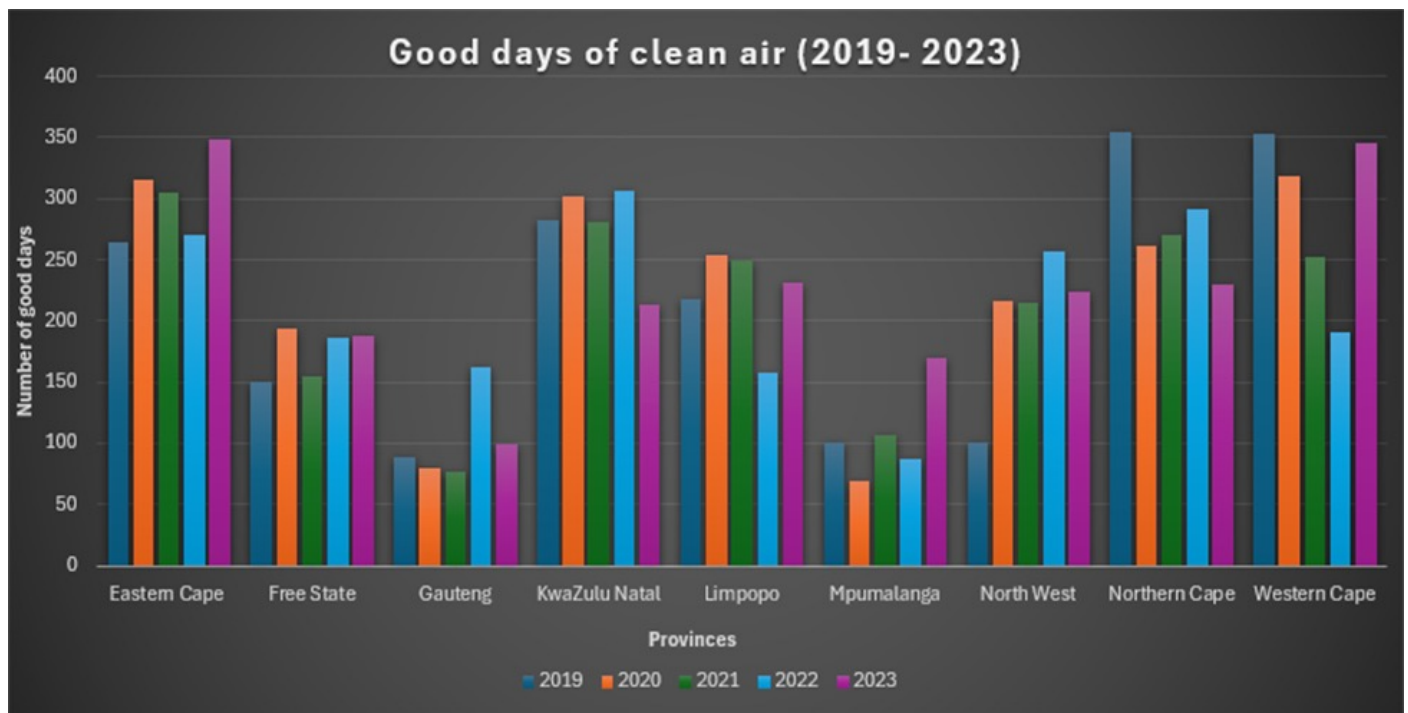
# 4. SITUATIONAL ANALYSIS

The Department reflected on the external and internal factors that have an impact on the successful delivery of its mandate. These factors shaped the initiatives that the Department deemed critical to deliver on during this five-year period.

## 4.1 External Environment Analysis

The Department plays a crucial and unique role in shaping South Africa's future, both within our borders, and also within an increasingly complex geopolitical landscape. In this regard, the management and conservation of our country's rich biodiversity are essential not only for environmental sustainability but also for economic growth, social well-being and the preservation of our natural heritage. Through ensuring clean air and water, promoting sustainable use of natural resources, and supporting industries such as tourism and agriculture that rely on a healthy environment, the work the Department touches the lives of every South African.

Based on the research work conducted by the Department which has resulted in the production of critical reports such as the 2024 State of the Environment Report and the Quarterly Environmental Threat, Weakness and Opportunity Scan reports, these reports highlight the key challenges facing the environment and the environmental governance sector in the medium- to long-term.

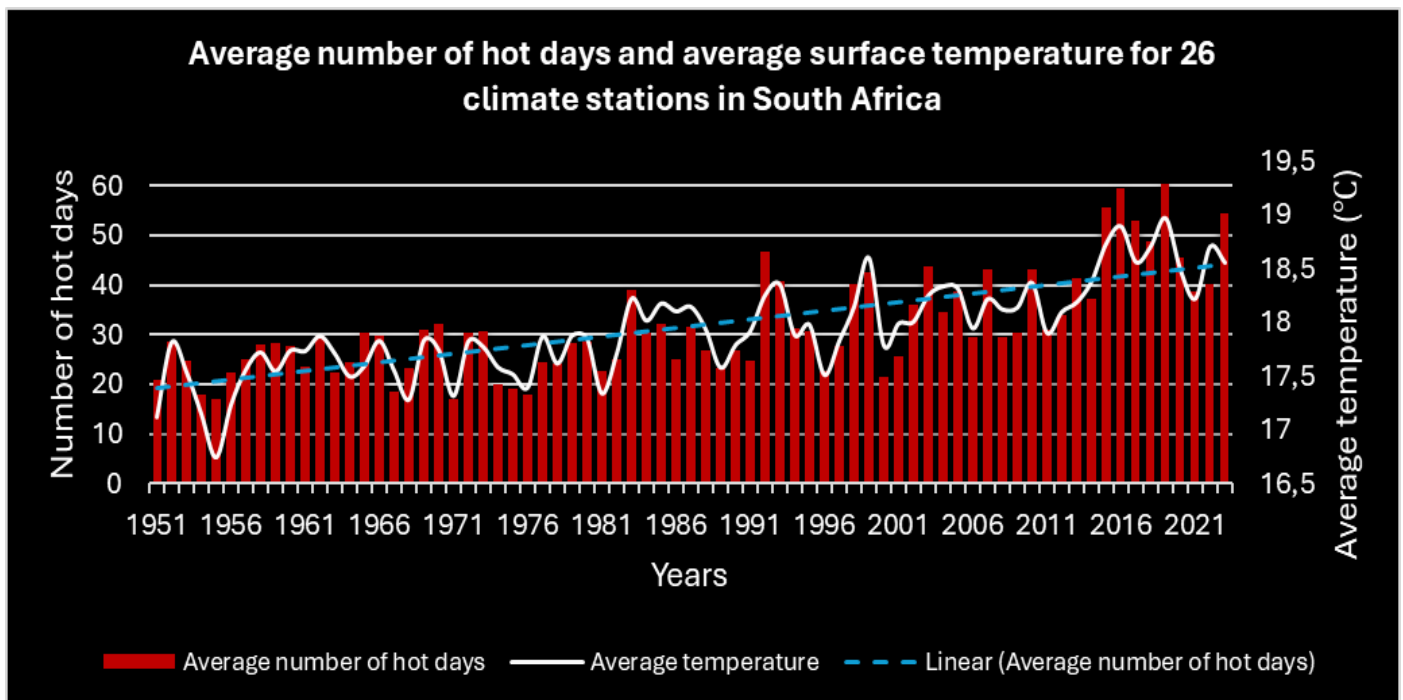


**Figure 1: Good Air Days 2019-2023 – the number of days per year per province that complied with National Ambient Air Quality Standards**

Air quality is the greatest environmental concern for South Africans after water quality and quantity. This is not surprising as air pollution is the second biggest threat to health in South Africa and is believed to cause ~25,800 deaths a year. Particulate matter (PM<sub>10</sub> and PM<sub>2.5</sub>) remains the most problematic air pollutant. Although there have been some improvements in air quality over the years, many South Africans continue to breathe air that may be harmful to their health and wellbeing. For example, Gauteng, the province with the worst air quality, only realises the right of its residents to clean air 100 days per year.

### Environmental Illiteracy

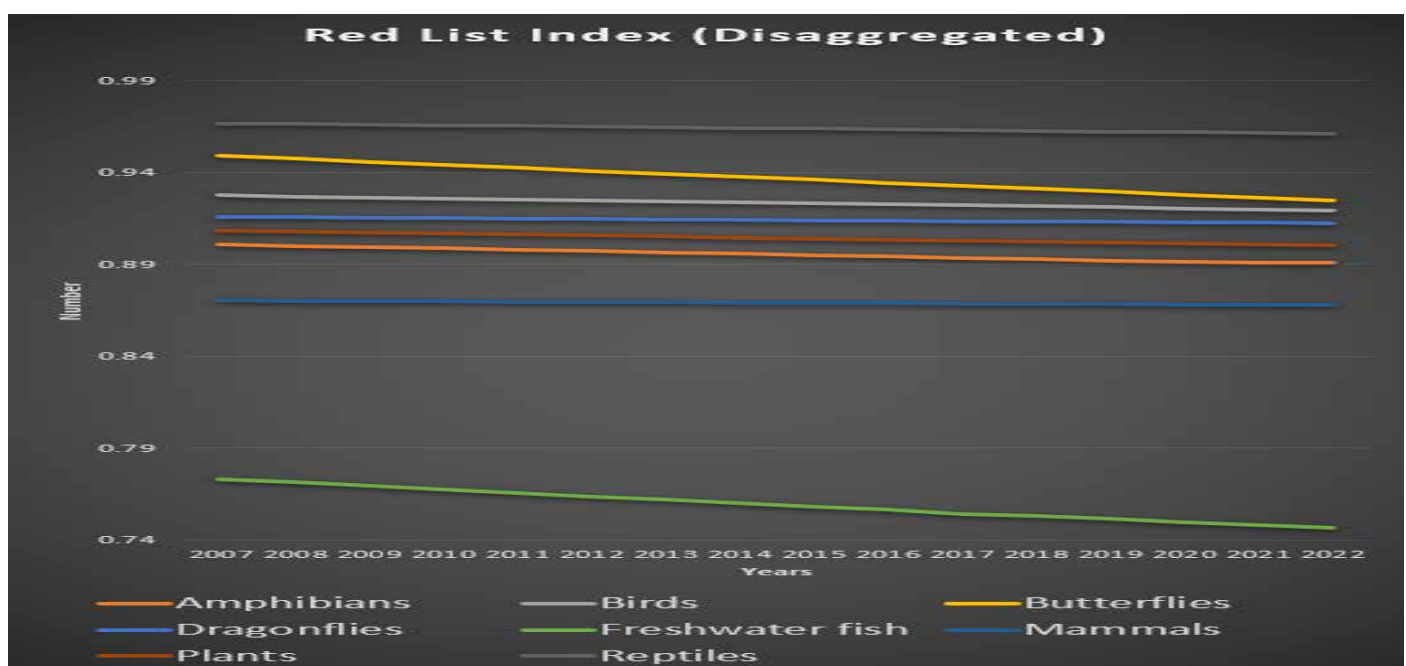
Sustainable development is underpinned, informed and driven by an environmentally literate society. However, less than 20% of South Africans see themselves and their homes and places of work as part of 'the environment', i.e. most South Africans see the environment as being the same as 'nature'. From an environmental governance perspective, this means that the majority of South Africans may resist, or push back against, regulatory interventions that may seem to challenge the status quo. This is especially concerning if one considers the radical changes that are required to efficiently and effectively respond to climate change. Although there has been an excellent and gratifying improvements in South Africans' understanding of climate change from 2007 to 2023, only 50% of South African claim to know a lot or even a fair amount. Even more disturbingly, almost 45% of South African either do not think climate change is happening or that human activity is responsible.



**Figure 2: Hot days across South Africa from 1951 to 2023, where a 'hot day' is a day when the maximum temperature is higher than what is comfortable or exceeds 30°C**

Climate change presents an existential threat to us and our planet and South Africa is particularly vulnerable to its impacts. In addition to observed extreme weather events like severe storms, droughts, floods, wildfires and landslides, global heating is already having other direct and measurable impact. For example, there has been a continuing increase in 'hot days' – days when the maximum temperature is higher than what is comfortable

or exceeds 30 C – in South Africa since the 1950s. Apart from the effect that this is having on the natural environment, heat is an important environmental and occupational health hazard. Heat stress is the leading cause of weather-related deaths and can exacerbate underlying illnesses including cardiovascular disease, diabetes, mental health, asthma, and can increase the risk of accidents and transmission of some infectious diseases.



**Figure 3: The Red List Index shows trends in overall extinction risk for species with a declining line indicating increasing risk**

## Species Extinction

Biodiversity is essential for the processes that support all life on earth, including human life. Without a wide range of animals, plants and microorganisms, we cannot have the healthy ecosystems that we rely on to provide us with the air we breathe, the food we eat, or the spiritual and cultural needs met by a healthy, thriving nature.

Despite this, the world is currently in the midst of a mass extinction, losing thousands of species each year and South Africa is not immune to this global phenomenon. South Africa is considered one of the most biologically diverse countries in the world due to its species diversity, rate of endemism and diverse ecosystems. However, South Africa's species extinction risk shows an overall negative trend with species becoming more threatened over time. Not all taxonomic groups are declining at an equal rate. Freshwater fishes are the most threatened taxonomic group, and together with the butterflies they are declining rapidly.

The drivers of this extinction risk include competition from invasive plant species (affecting 40% of taxa); crop cultivation (affecting 33% of taxa); urban development (affecting 20% of taxa) and habitat degradation as a result of livestock overgrazing (affecting 11% of taxa). Other threats include over-harvesting of resources (especially marine), discharge of effluents into the water systems and climate change.

## Marine Fisheries Resources

Some of South Africa's marine fishery resources are targeted by multiple sectors (e.g. the Cape hakes are targeted by the hake handline and inshore and offshore demersal trawl sectors), and several resources are taken as bycatch by one or more sectors other than that targeting a specific resource. However, the latest assessments indicate that 66% of the 77 stocks are considered not to be of concern (being of unknown, abundant or optimal status), while 34% of stocks are of concern (being of depleted or heavily depleted status). These figures indicate an improvement over the past eight years, with 46% of stocks considered not to be of concern in 2012, 49% in 2014, 52% in 2016 and 61% in 2020. The number of stocks for which the status and fishing pressure are unknown has increased.

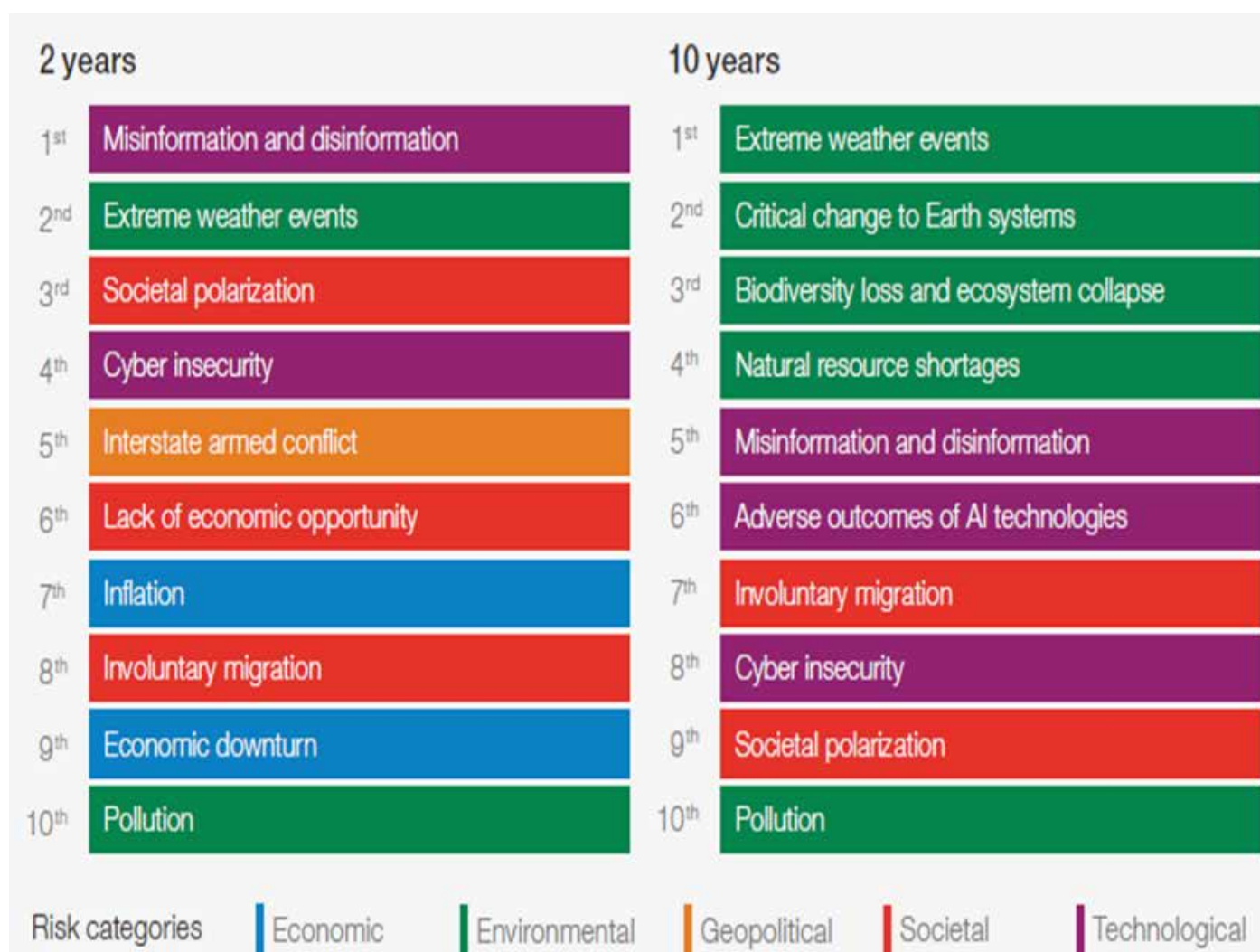
## River Health

As a water poor country, the health of our rivers and riverine ecosystems is fundamental to an environment that is not harmful to health and wellbeing. In this regard, the increasing contamination of water resources by faecal pollutants poses significant risks to human and animal health since numerous pathogens are often associated with faeces. Microbial water quality measures the microbiological conditions of water in relation to human health. The results of sampling of 43 hotspot sites in the country from October 2022 to September 2023 by the Department of Water and Sanitation suggests that water at all 43 newly selected sites is unsuitable for drinking without treatment, as they all exhibit a high risk if consumed directly from the source. Treating water at the household level through methods such as boiling, filtration, or chlorination can help mitigate the potential health risks. However, 35% of the sampled sites still demonstrated a high risk associated with using the water even after undergoing limited treatment. Furthermore, the findings indicated that 41% of the sites were unsuitable for irrigating crops intended for raw consumption, and 67% of the sampled sites were deemed unsuitable for recreational activities, posing a high risk of infection for individuals engaging in such activities. These recreational activities include full-contact activities such as swimming, washing laundry, and events like baptisms.

## Failing or Faltering Basic Service Delivery

Although there have been excellent strides in environmental policy and implementation that have had measurable positive impacts on, from protected area expansion to illegal hazardous waste dumping, the continued decline of municipal wastewater and general waste services that are now having significant impacts on air quality, river health and the general state of our urban and rural environments is of real concern.





**Figure 4: Top 10 global risks over the short (2 years) and long term (10 years), ranked by severity**

Despite environmental risks dominating the long-term global risk outlook, like the rest of the planet, misinformation and disinformation is also a risk for South Africa. Given the relatively low levels of environmental literacy in South Africa (as seen above), misinformation and disinformation disseminated by special interest groups may be used to encourage public pushback to interventions necessary to secure an environment that is not harmful to health and wellbeing.

Based on the above as well as reflecting on its operating environment, the Department developed a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis to identify key opportunities and risks that the Department should address.

**Table 1: SWOT Analysis**

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>• <b>Strong governance and public support:</b> The departmental mandate is aligned to the Constitution, enjoys strong public support and is a pillar of sustainable development. It operates with measurable goals and is well-regulated, contributing to clean audits, transparency, and stakeholder visibility</li> <li>• <b>Highly skilled workforce and leadership:</b> The Department benefits from a highly skilled, knowledgeable, and committed workforce backed by strong leadership and effective intergovernmental relations. The personnel are passionate about environmental protection and contribute significantly to job creation, poverty alleviation, and policy development</li> <li>• <b>Effective policy implementation and collaboration:</b> Policies are well-drafted, with clear timelines and collaboration across government spheres. The Department ensures progressive change informed by global movements and collaboration with national and international experts, particularly in biodiversity and climate change</li> <li>• <b>Environmental stewardship and innovation:</b> The Department is driven by its passion for environmental protection, with legislative mandates to safeguard biodiversity and address climate change. It is technology-aligned, innovative, and responsive to global Environmental, Social, and Governance (ESG) agendas, with strong values in managing the environment</li> <li>• <b>Global recognition and professionalism:</b> With a solid regulatory arm, competent technical skills, and well-articulated policies, the Department is globally recognised for its professionalism. It is known for its efficient decision-making structures and well-managed public entities with stable leadership</li> <li>• Strong research capabilities and stakeholder engagements</li> <li>• Effective public participation processes</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Growth through innovation and technology:</b> There is room for innovation and technology development, influenced by global trends and the ESG agendas. Expanding the use of Information and Communication Technology (ICT) and aligning with global advancements can drive the Department forward and improve its capacity to address environmental challenges</li> <li>• <b>Economic growth and resource mobilisation:</b> The Department has the potential for economic growth through resource mobilisation, including access to donor funds for advancing the green economy. This presents opportunities for job creation, labour absorption, and improved socio-economic outcomes by addressing climate and biodiversity challenges</li> <li>• <b>Training and workforce development:</b> There are opportunities to train the current workforce to think differently and adopt new strategies. Leveraging existing talent and encouraging innovation can enhance the Department's effectiveness and ensure a more progressive and adaptable approach to environmental management</li> <li>• <b>Community empowerment and environmental protection:</b> The Department can empower communities by creating sustainable jobs, improving life quality, and changing perspectives on environmental protection. This opportunity aligns with community-driven development and fostering a healthier, more environmentally conscious society</li> <li>• <b>Policy support and global partnerships:</b> Policies supported by evidence and global partnerships can address key strategic issues. By aligning with global environmental management standards and leveraging partnerships, the Department can implement more effective strategies for biodiversity protection, climate action and economic development</li> <li>• International partnerships for funding and climate action</li> <li>• Alignment with SDGs and local economic development</li> <li>• Leveraging co-regulatory mechanisms with private sector and non-governmental organisations</li> </ul>

WEAKNESSES	THREATS
<ul style="list-style-type: none"> <li>• <b>Fragmented responsibilities and coordination issues:</b> The Department is affected by overlapping responsibilities with other government departments, resulting in inefficiencies. It struggles with coordination and lacks a unified voice or shared vision, which hinders its ability to navigate change effectively</li> <li>• <b>Resource constraints and bureaucracy:</b> Budget constraints, cost containment, and limited financial resources hamper progress. Excessive bureaucracy and silo-based mentalities further contribute to inefficiencies. Supply chain issues and untransformed sectoral structures add to these challenges</li> <li>• <b>Limited advocacy and transformation:</b> The Department is underfunded and lacks adequate advocacy for environmental challenges, with minimal involvement from the private sector. It is also highly untransformed, with limited skills among the majority of the population</li> <li>• Aging workforce with limited succession planning</li> <li>• Low staff morale due to vacancies and administrative burdens</li> <li>• Review of delegations (human resources, finance, operations) to other levels of senior managers</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Political and governance challenges:</b> Political dynamics and legislative effects</li> <li>• <b>Resource constraints and capacity issues:</b> Limited funding, human capacity and budget cuts undermine the Department's ability to address environmental challenges</li> <li>• <b>Litigation and regulatory risks:</b> Overregulation could lead to litigation by industries and non-governmental organisations, which could derail progress. The Department is vulnerable to losing key resources, including biodiversity, due to ineffective regulation and environmental protections</li> <li>• <b>Infrastructure and community conflicts:</b> Security issues, vandalism, neglect of infrastructure and competing needs of communities (e.g. land for housing vs. environmental protection) further strain the Department. Balancing these conflicts with limited resources makes it difficult to achieve environmental goals</li> <li>• <b>Environmental and climate risks:</b> Extreme climate change conditions and inadequate funding for mitigation plans represent a serious threat. The Department is lagging behind in technological advancements and modern capabilities, and without sufficient mitigation strategies, it may fail to adapt to or manage environmental risks effectively</li> <li>• <b>Stakeholder engagement and community buy-in:</b> The Department faces difficulties in engaging stakeholders equitably, with some communities, especially poorer ones, lacking an understanding of regulations</li> <li>• Socio-economic pressures leading to illegal activities and environmental crimes</li> </ul>

The Department acknowledges that since 1994, there has been an improvement in the management of the environment and responses to environmental challenges due to enhanced coordinated implementation of the policies and legislation, although some are still not at the desired trajectory. Although better policy and legislation implementation may be one reason for environmental management improvements, there are many others - better policies and legislation, improved enforcement, increased public awareness and concern, successful court challenges, international commitments, voluntary industrial improvements, responses to energy, water and sanitation challenges, etc.

In further addressing the challenges, the Department continues to implement different initiatives that contribute to the outcomes of energy security and just energy transition. As a contribution to just transition to low carbon economy, the Department set an outcome target of limiting emissions between 35 and 420 mega tonnes carbon dioxide equivalent trajectory range by 2030. On 23 July 2024, President Cyril Ramaphosa signed the highly anticipated Climate Change Bill into law. In this regard, the Department has committed to long-term climate resilience and the implementation of adaptation programmes. This expansive piece of legislation is designed to define, manage, monitor and implement South Africa's response to climate change. It positions South Africa as playing a defining role in Africa's response to this global situation. Since its enactment, the Department has

made significant progress in implementing the Climate Change Act, including developing a detailed timeline for the rollout and implementation of the Act. The Department will oversee the implementation of the Act's provisions across all levels of government. On a regular basis, the Department engages with stakeholders and participates in the Presidential Climate Change Commission (PCC) meetings. The PCC is mandated to coordinate the just transition framework and its implementation across government. Furthermore, the Department reaffirmed its commitment to the Paris Agreement and emphasised the need for developed countries to fulfil their obligations regarding financial support and technology transfer to developing nations. It should be acknowledged that South Africa has made significant strides in ensuring improvements in air quality to promote and realise a sustainable, equitable and inclusive growth that is not harmful to the health and well-being of its citizens.

South Africa assumed the G20 presidency from 1 December 2024 to November 2025 under the theme "**Solidarity, Equality and Sustainable Development**". This theme is underpinned by the need to focus on a number of key areas including global governance reform, an effective model for climate finance, trade, health and financing for development. The Minister of Forestry, Fisheries and the Environment chairs the Climate and Sustainability Working Group and this role presents a unique opportunity to showcase South Africa for eco-tourism opportunities and South Africa's iconic sites

such as the Kruger National Park, Kirstenbosch National Botanical Gardens and other world heritage sites to the world.

The Department is initiating collaborations with educational institutions to incorporate climate education into curricula to ensure that the next generation is informed and empowered to tackle climate change. This will further supplement the environment content in the school curriculum the Department developed, based on the Curriculum Assessment Policy Statement (CAPS) which shows the environment knowledge that must be taught in different subjects and in different grades. Currently, the Department conducts community and schools outreach programmes aimed at educating communities and learners, creating awareness and changing mindsets regarding environmental conservation and climate change. Through the Fundisa for Change Programme on Environmental Sustainability, the Department conducts workshops within the schooling system for teachers, subject advisers and school management teams.

To ensure that the Department leverages technology within the sector and pursues organisational outcomes and interactions with various stakeholders, the Department has prioritised the development of a suite of specialised digital transformation systems aimed at capacitating public servants with digital skills in Generative Artificial Intelligence and Cybersecurity. Coordinated Integrated Permitting System is implemented and used by national, provincial and local Government, and e-Fishing is used by the fishing industries for applying and issuing permits online. The National Oceans and Coastal Information Management System is used in partnership with the Council for Scientific and Industrial Research, South African Environmental Observation Network and South African Weather Service (SAWS) through Operation Phakisa.

The Department has embarked on a comprehensive review of its regulatory frameworks to identify bottlenecks and areas in need of improvement. The Department has made substantial progress in starting to simplify procedures and reducing unnecessary red tape. Engagements are being held with industry leaders, environmental organisations, and community representatives to gather feedback on regulatory obstacles. By collaborating closely with these stakeholders, the Department is developing practical solutions that reflect the realities on the ground. This approach ensures that our policies strike the right balance between environmental protection and economic development. This is against the background of understanding that overly complex regulations and protracted procedures impede progress, deter investment, and create frustration for businesses and communities striving to comply with environmental laws.

Recognising the difficulties faced by small-scale fishers and coastal communities, the Department has initiated

a process to simplify the application for fishing licenses. By removing bureaucratic barriers and streamlining procedures, the Department aims to make it easier for local fishers to obtain the necessary permits to operate legally and sustainably.

Statistics South Africa's Quarterly Labour Force Survey indicates that the unemployment rate decreased by 1,4% to 32,1% in the 3<sup>rd</sup> quarter of 2024, as compared to the 2<sup>nd</sup> quarter in 2024. The year-on-year comparison indicates a 0,2% increase in the unemployment rate from 31,9% in 3<sup>rd</sup> quarter of 2023 to 32,1% in the 3<sup>rd</sup> quarter of 2024. The survey further indicates that the South African labour market is more favourable to men than it is to women. These statistics reflect the challenges that the country continues to face relating to high levels of unemployment. To address this, the DFFE will implement various job creation initiatives including creating 121 059 work opportunities through the EPWP over the next 5-years. Other programmes such as the Oceans Economy Programme and the waste economy will be utilised to create jobs within the environment sector.

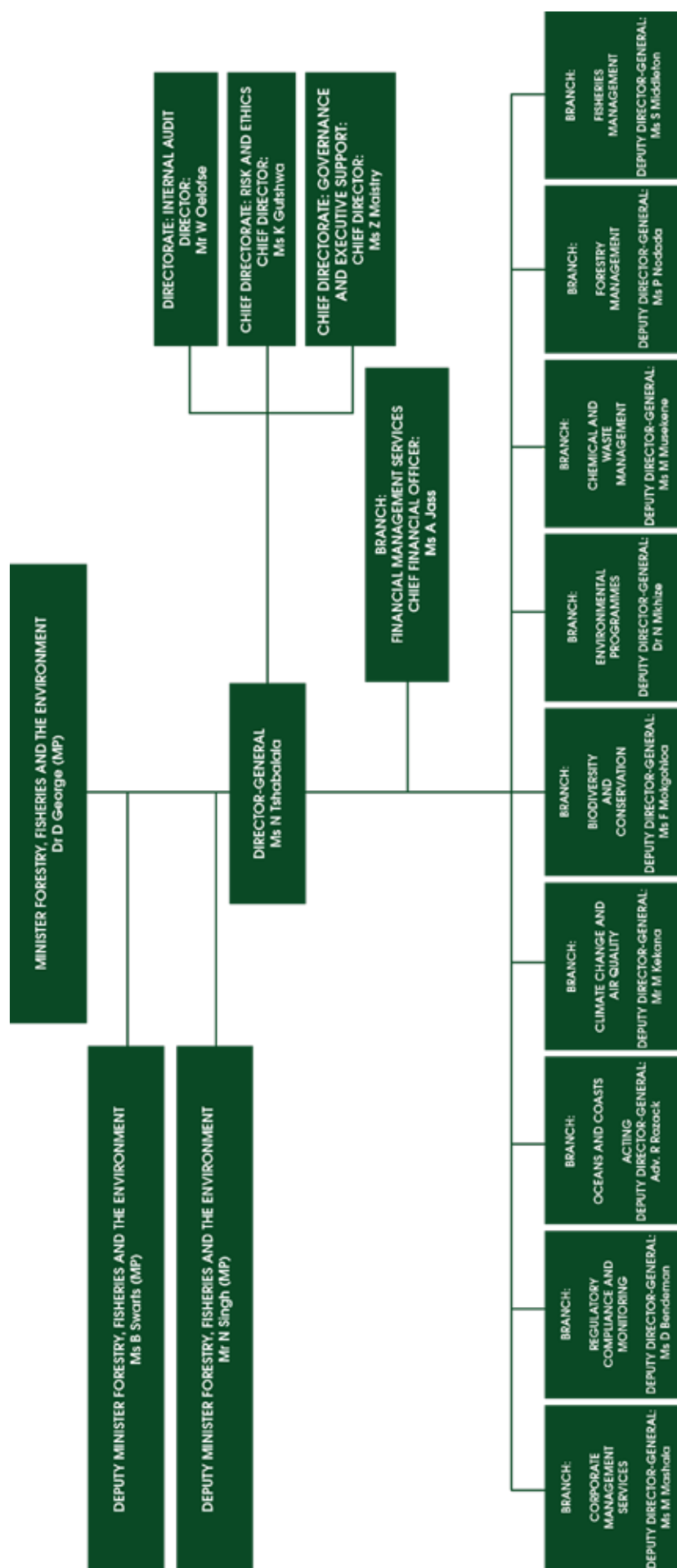
To boost the availability of financial resources to undertake more environmental work, the Department is embarking on a strategic campaign to engage with international donors, private sector partners and philanthropic organisations.

Through its various initiatives, the Department is optimistic about the future it is shaping - a future where environmental stewardship and socio-economic development are harmoniously integrated. However, the Department complexities it faces are considerable, and so are the opportunities.

## 4.2 Internal Environment Analysis

### 4.2.1 Human Resource Capacity of the Department

Figure 5: DFFE Organisational Structure





The Department was not spared from the government-wide cost containment measures, which resulted in budget cuts amounting to R2.5 billion over the MTEF. The economic complexities faced by our country have led to National Treasury significantly reducing the departmental budget allocation over the past years and the MTEF, with no increase expected in the coming years. The Department is committed to upholding the highest standards of fiscal responsibility and in understanding the importance of prudent financial management, has initiated a comprehensive departmental spending review. This process is designed to scrutinise the departmental expenditure, identify areas where greater efficiency can be achieved, and reallocate resources to priority programmes that deliver the greatest benefit to our environment and citizens. By eliminating wasteful spending and streamlining operations, the Department aims to ensure that every rand is utilised effectively.

The work of the Department is implemented through the following programmes:

- Programme 1: Administration
- Programme 2: Regulatory Compliance and Monitoring
- Programme 3: Oceans and Coasts
- Programme 4: Climate Change and Air Quality
- Programme 5: Biodiversity and Conservation
- Programme 6: Environmental Programmes

- Programme 7: Chemicals and Waste Management
- Programme 8: Forestry Management
- Programme 9: Fisheries Management.

The initiatives identified for implementation during the 5-year period span across every programme of the Department as well as the public entities, and their successful implementation relies on a collaborative approach. Each programme will contribute to these initiatives in their unique way and ensure that strategies are implemented effectively across all levels of the Department. By working cohesively, the Department is leveraging its full strength to create meaningful and lasting impact for the people and environment of South Africa.

The Department has a Human Resource Plan in place. The Plan was developed to identify both current and future employees' needs, as well as challenges that the Department faces in achieving its strategic objectives. The Department further aims to have the right people at the right place and at the right time. The Plan therefore also aims at analysing the gaps between demand and supply in order to develop strategies that will close those gaps.

The profile of the human resource capacity to undertake the work of the Department is as follows:

**Table 2: Summary of workforce profile as at 28 February 2025**

SUMMARY	FIGURE
Total posts	4 050
Filled	3 147
Vacant	247
Frozen	656
Vacancy rate	7%

**Table 3: Summary of race and gender workforce profile as at 28 February 2025**

RACE	MALE	PERCENTAGE	FEMALE	PERCENTAGE
African	1 282	41%	1 393	44%
Coloured	124	4%	109	3,4%
Indian	26	1%	37	1,1%
White	92	3%	84	3%
<b>Filled posts</b>	<b>1 524</b>	<b>48%</b>	<b>1 623</b>	<b>51.5%</b>

**Table 4: Summary of youth and persons with disabilities workforce profile as at 28 February 2025**

CATEGORY	MALE	PERCENTAGE	FEMALE	PERCENTAGE
Youth	152	5%	188	6%
Persons with disabilities	26	1%	37	1%

**Table 5: Employment equity targets for 2025/26 – 2029/30**

INDICATORS	TARGETS (2025/26)
Percentage of women in SMS	50%
Percentage of persons with disabilities	2%

The Department possesses a diverse range of specialised skills in managing natural resources, conserving biodiversity, and addressing environmental challenges. However, as these challenges evolve, the department has identified skills gaps in emerging technologies, integrated climate change expertise, ecosystem-based approaches, stakeholder engagement, and resource mobilisation. To address these gaps, the department is committed to filling them through targeted training, partnerships, and strategic development initiatives. Additionally, the Department continuously fills vacancies created by employee's turnover through its recruitment processes. The Department also provides training opportunities to employees in line with their Performance Development Plans. To ensure continuity in service delivery, the mentorship programme has to be strengthened to facilitate knowledge transfer and mentorship for employees before retirement.

The Department is implementing programmes that contribute towards the achievement of the objectives of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework; National Strategic Plan on Gender-Based Violence and Femicide; White Paper on the Rights of Persons with Disabilities; National Youth Policy; Strategic Framework for Gender Equality in the Public Service; Job Access Strategic Framework, and Employee Health and Wellness Strategic Framework.

#### **4.2.2 Departmental Information and Communication Technology Capacity**

In the past years, (ICT has lost critical skills which has had an impact on at operational level, with vacancy rate at 15% as of the 2024/25 financial year. To ensure that ICT is able to support the departmental mandate, it is critical that investment is made towards human resources that are skilled and adequately capacitated to support these plans and initiatives, especially in ICT security, server support, development and business analysis area. Due to the dynamic nature of the ICT space, the Government Information Technology Office conducts a skills analysis on the staff to identify if they have the correct set of skills to supports planned projects/plans or implemented technologies; and training is planned according to the results of the analysis to close the gaps identified.

In line with Strategic Priority 3 of the Medium-Term Development Plan (MTDP): Building a Capable, Ethical and Developmental State, the Department is planning to digitalise the recruitment process by implementing an electronic recruitment system during the next financial years in a phased approach.

The Department is from time to time required to map all its strategic processes as well as develop standard operating procedures to improve its effectiveness when rendering services. The Enterprise Architecture documents (Application, Business, Data and Technology) were refreshed in April 2024 to ensure that the Department has a view of the systems and capabilities available to avoid duplications and wasteful expenditure. A Hardware and Software standard is in place and is being implemented.

ICT initiatives/projects will form part of the 3-Year ICT Plan and will be prioritised for implementation during each financial year.

#### **Current Information and Communication Technology Infrastructure**

The Department embarked on a project to refresh all its data centres during the 2024/25 financial year. The network infrastructure refresh for head office is planned to be implemented in the 2025/26 financial year. To ensure ICT service continuity within the Department, ICT has implemented a hybrid cloud computing model that allows backup, replication and failover services.

#### **Information and Communication Technology Governance and Policies**

The Department is following the Department of Public Service and Administration determination and directive on the implementation of the Corporate Governance of ICT Policy Framework. As part of implementation of the Framework, the Department has established functional ICT governance structures to drive ICT. These efforts will enhance ICT efforts and ensure that the Department has policies that are required to guide the governance of ICT. Benefits as defined in the business case from investment made towards ICT initiatives and monitoring of ICT performance, will also be realised benefits.

#### **Current Systems and Processes – Business Applications, Digitalisation of Processes, Integration and Interoperability**

The Enterprise Architecture document was refreshed in April 2024 to ensure that a list of all systems in the Department is compiled. This assisted the Department to gain a better understanding of its systems and capabilities, therefore avoiding any duplications and wasteful expenditure on systems.

The processes governing the submission, evaluation, funding and approval of business cases for new business



requirements in DFFE were digitalised to enable a seamless process when there is a need to source systems.

The DFFE is in the process of rolling out the integrated cloud-based project management suite which will assist in establishing seamless cooperation and interoperability between the DFFE, the public entities, other government institutions as well as its commercial service providers on DFFE projects.

### **Cybersecurity and Risk Management**

Technology is rapidly changing, and more services are being automated and accessible through the internet. This exposes the Department to cyber-attacks (i.e. Phishing, Inside Attacks, Supply Chain Management Attacks). To ensure that the exposure to cyber-attacks is managed and mitigated, the Department has invested in a range of Information Technology (IT) security solutions (i.e. Mimecast, firewalls, Antivirus with Extended Detection and Response, etc) and will be implementing Managed Services IT Security and Artificial Intelligence Network Security Solution in the 2025/26 financial year. Regular awareness sessions on ICT security (cybersecurity) are conducted to ensure that users are kept abreast on new trends of attacks and how to respond to them, these awareness sessions include self-assessment learning videos. The Department has a risk register that is reviewed annually and reported on a quarterly basis. Emerging risks are added as and when they are reported by officials or from audit reports.

### **Stakeholder Needs and Expectations – Internal Stakeholders and External Stakeholders**

Regular ICT satisfaction surveys are conducted to obtain internal stakeholders needs on areas of ICT improvements or that need to be introduced. This is done while considering the availability of funds.

In an attempt to implement the electronic recruitment system and the i2 Analytics Software respectively, The Department benchmarked with the South African Police Service and Statistics South Africa.

## **ICT Budget and Funding – Current ICT Spending and Funding Gaps**

ICT has not been adequately funded and that affects the implementation of the ICT plan therefore ICT is not fully enabled to support business, and this results to overspending on the allocated budget.

### **4.2.3 Departmental Interventions Relating to Women, the Youth and Persons with Disabilities**

The NDP, 2030, envisions an inclusive society and a fairer economy that provides opportunities, particularly for those people who were previously disadvantaged such as women, the youth and persons with disabilities. Government adopted a combination of interventions such as legislation, monitoring and accountability mechanisms to address these imbalances.

In response to government's goal of equality within the workplace, the DFFE has targeted to employ 50% of women at SMS level and appoint 2% persons with disabilities. Through EPWP, the DFFE will create 121 059 work opportunities targeted towards 60% of women, 55% of youth and 2% of persons with disabilities. This will ensure that the DFFE directly contributes towards the realisation of the NDP vision of an inclusive society and a fairer economy that provides opportunities, particularly for those people who were previously disadvantaged such as women, the youth and persons with disabilities is realised.

The DFFE is implementing programmes that contribute to the achievement of the objectives of the Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, National Strategic Plan on Gender-Based Violence and Femicide, White Paper on the Rights of Persons with Disabilities, National Youth Policy, Strategic Framework for Gender Equality in the Public Service, Job Access Strategic Framework, and Employee Health and Wellness Strategic Framework. Quarterly awareness sessions on harassment in the workplace, awareness on the 16 Days Campaign on No Violence Against Women and Children, Women's Day event and Women in the Environment Conference are among some of the interventions that the DFFE will implement in line with these policy prescripts.

#### 4.2.4 Departmental Planning Process

The outcome of the general elections on 29 May 2024 saw the formation of the Government of National Unity (GNU). A Statement of Intent that binds the GNU was developed and lays the foundational principles and minimum programme of priorities. In July 2024, Cabinet Lekgotla agreed on a minimum Programme of Priorities and approved that these priorities be translated into a more detailed plan in the form of the 2024 - 2029 (MTDP). The MTDP thus serves as the 5-year medium-term plan for the 7<sup>th</sup> administration of the GNU and the implementation framework for the NDP: Vision 2030, which is the existing long-term plan for South Africa towards 2030.

In his Opening of Parliament Address in July 2024, the President of the Republic of South Africa announced the following 3 strategic priorities that the GNU will action over the next 5 years:

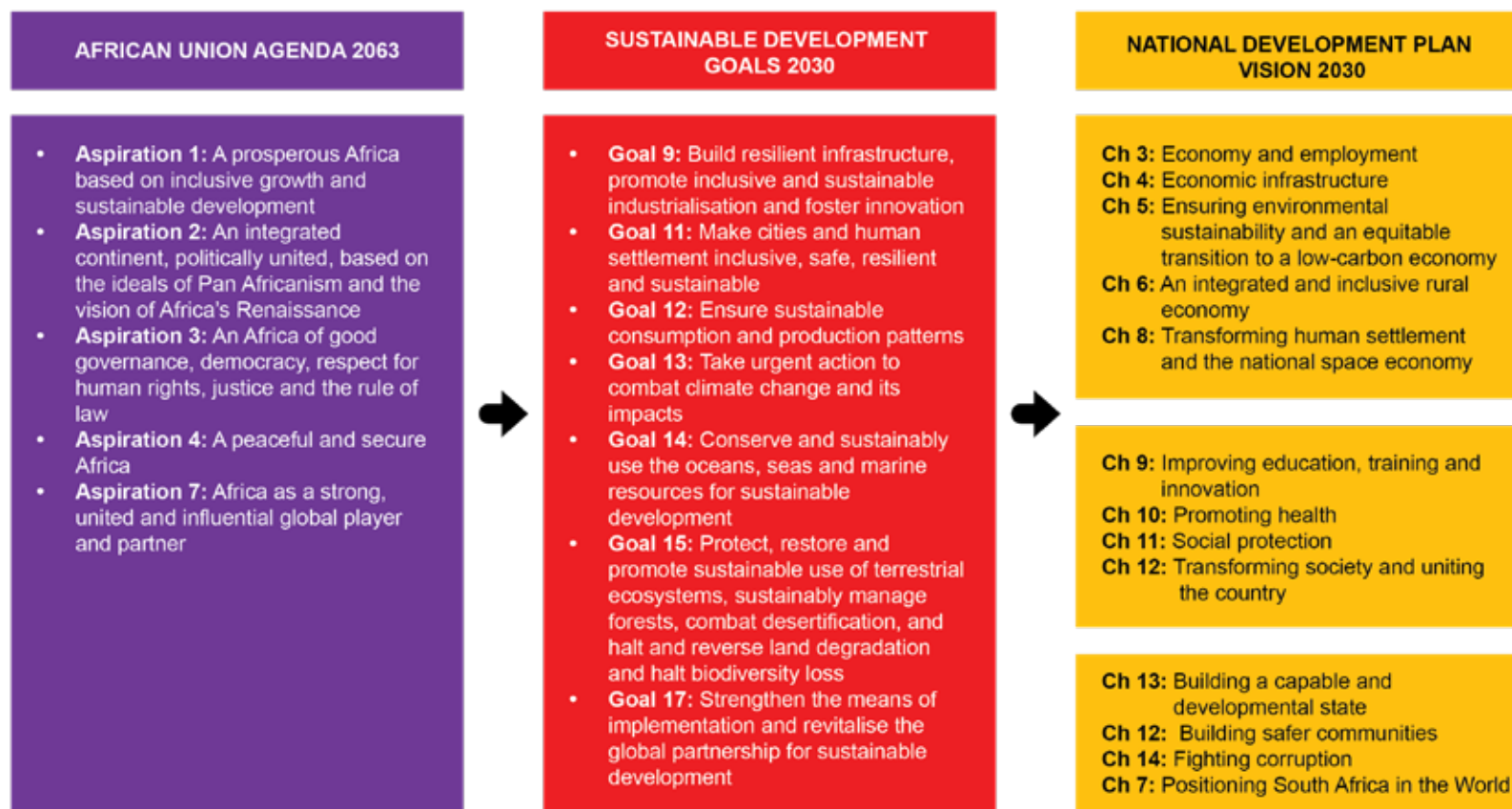
- Inclusive growth and job creation;
- Reduce poverty and tackle the high cost of living; and
- Build a capable, ethical and developmental state.

The Department held two strategic planning sessions in September 2024. During the first session, the Minister announced the Big 6 Priorities which are informed by the GNU strategic priorities. This was followed by 2 sessions with the senior management team of the Department in September 2024 and February 2025.

The Big 6 Priorities that the Department together with the public entities will implement over the next 5 years are as follows:

- **Climate Change.** This priority will focus on the implementation of the Climate Change Act, and the cleaning and greening programme.
- **KISS.** The focus of this priority will be on reforming these iconic sites into world-class destinations that set new standards for conservation, education and sustainable tourism.
- **FILLER.** This priority will ensure a fair and sustainable future of South Africa's iconic wildlife.
- **Fishing for Freedom.** The aim of this priority will be to connect local communities to the oceans economy while promoting marine conservation
- **RESET.** The focus will be on streamlining governance and compliance processes to make environmental regulations more efficient, transparent and effective.
- **Money.** This priority will aim to ensure that the highest standards of fiscal responsibility are upheld through a comprehensive spending review and to attract donor funding.

The figure below highlights the alignment the Big 6 Priorities to other strategic priorities.



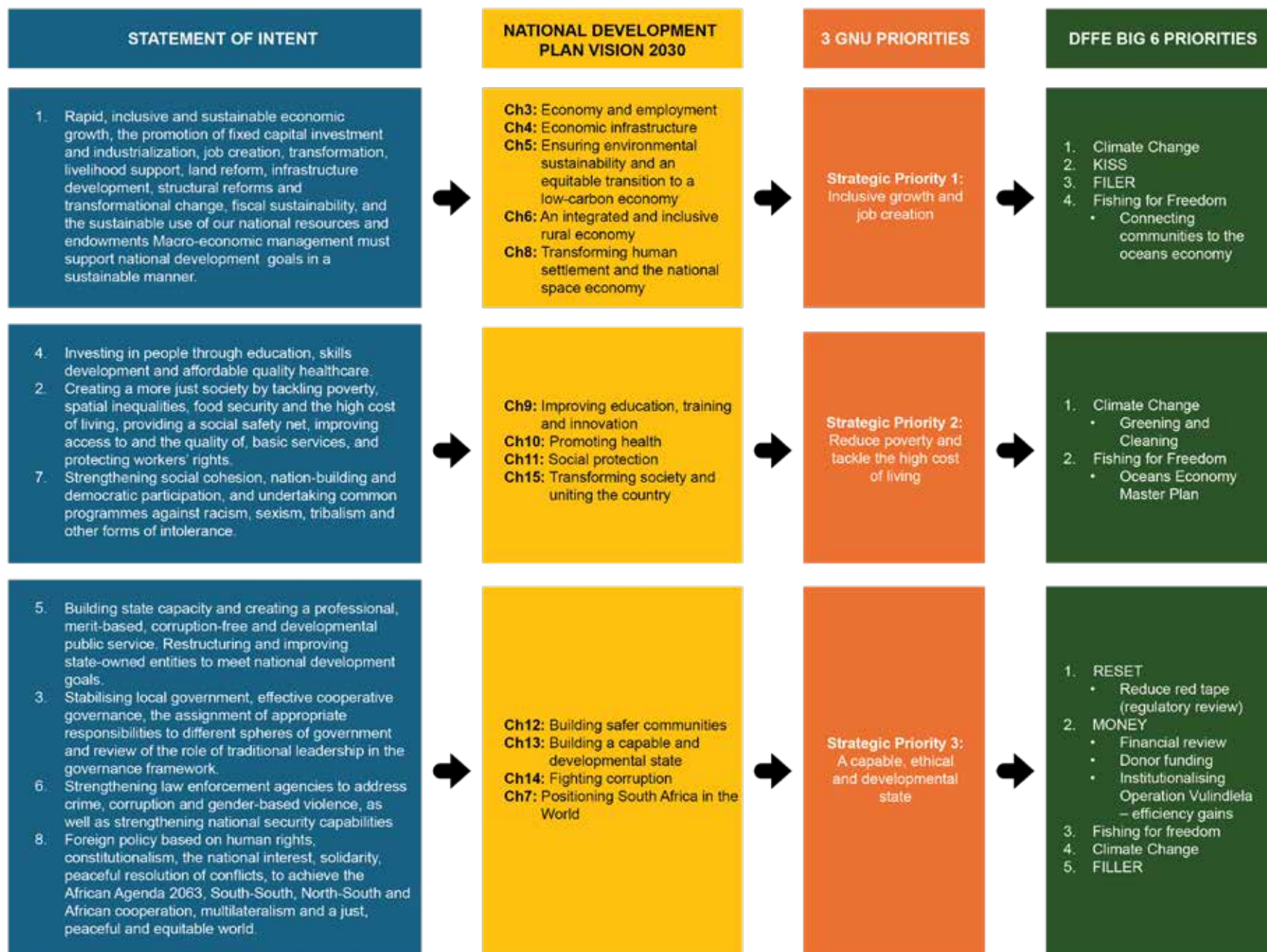


Figure 6: Alignment of Big 6 Priorities to other strategic priorities



In line with the above priorities, the Department identified key interventions which will be implemented over the next 5-year planning cycle. The Department fully understands that it is crucial for its initiatives to align seamlessly with the broader objectives of the GNU. By uniting the Department and the public entities under the Big 6 Priorities, this directly contributes to 7<sup>th</sup> administration's goals of fostering economic growth and a more capable government.

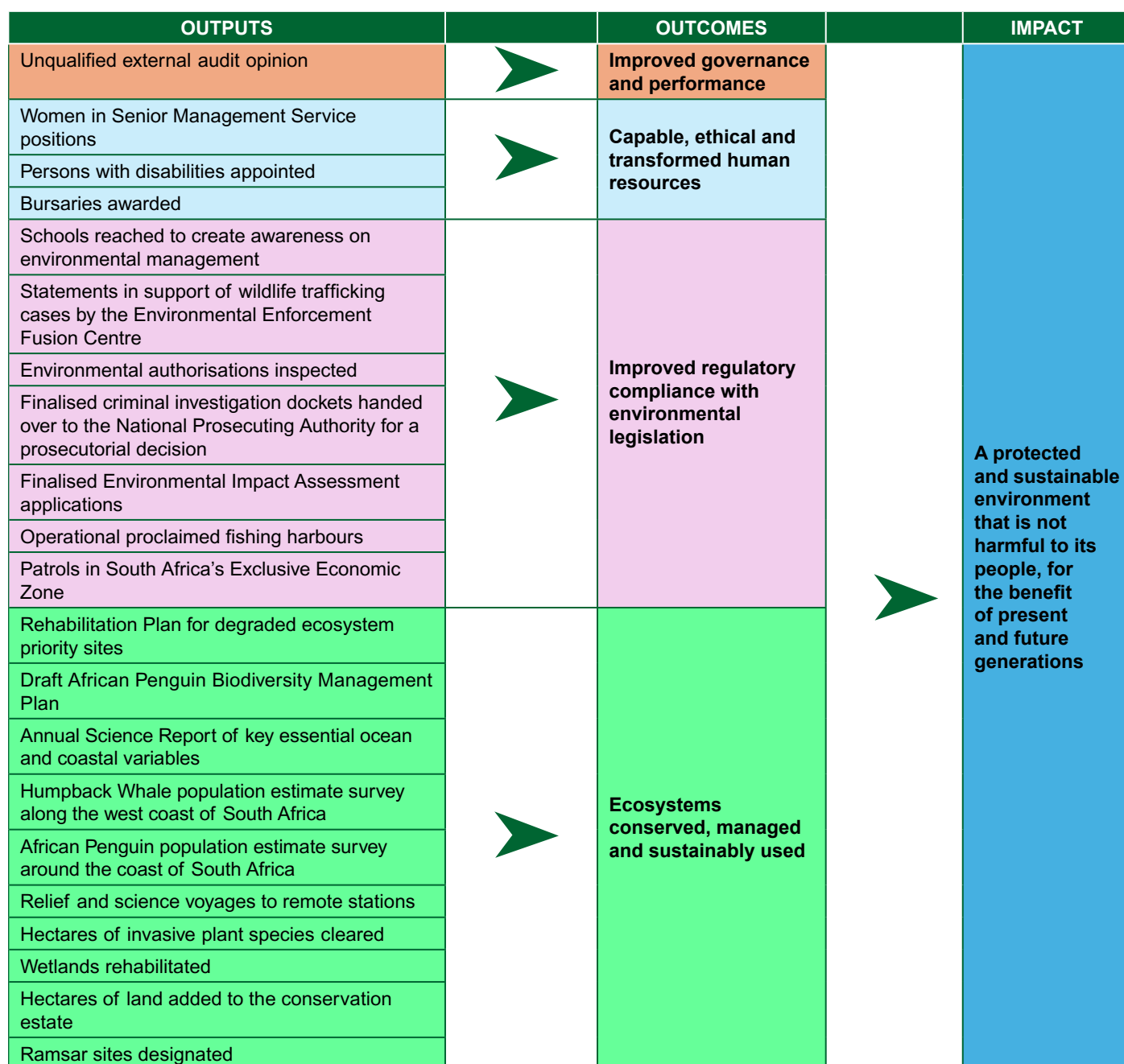
The theory of change and results-based approach was utilised to develop the impact and outcomes that the Department intends to achieve over the next 5 years.

**Table 6: Alignment of GNU priorities, Big 6 priorities and outcomes**







GNU PRIORITIES	BIG 6 PRIORITIES	OUTCOMES
<b>Strategic Priority 1:</b> Inclusive growth and job creation	<ul style="list-style-type: none"> <li>• Climate Change</li> <li>• KISS</li> <li>• FILLER</li> <li>• Fishing for Freedom</li> </ul>	<ul style="list-style-type: none"> <li>• Low carbon economy, and climate resilient</li> <li>• Threats on environmental quality and human health mitigated</li> <li>• Ecosystems conserved, managed and sustainably used</li> <li>• Increased employment, equitable access and participation in socio-economic opportunities</li> <li>• Improved regulatory compliance with environmental legislation</li> <li>• Environment protected from pollution</li> </ul>
<b>Strategic Priority 2:</b> Reduce poverty and tackle the high cost of living	<ul style="list-style-type: none"> <li>• Climate Change</li> <li>• Fishing for Freedom</li> </ul>	<ul style="list-style-type: none"> <li>• Threats on environmental quality and human health mitigated</li> <li>• Increased employment, equitable access and participation in socio-economic opportunities</li> </ul>
<b>Strategic Priority 3:</b> Build a capable, ethical and developmental state	<ul style="list-style-type: none"> <li>• Climate Change</li> <li>• FILLER</li> <li>• RESET</li> <li>• Fishing for Freedom</li> <li>• Money</li> </ul>	<ul style="list-style-type: none"> <li>• Improved governance and performance</li> <li>• Capable, ethical and transformed human resources</li> <li>• Improved regulatory compliance with environmental legislation</li> <li>• Low carbon economy, and climate resilient</li> </ul>

The figure below depicts a high-level theory of change approach on how the DFFE intends to achieve its set impact, outcomes and outputs.

**Figure 7: High-level Departmental theory of change approach**





OUTPUTS		OUTCOMES		IMPACT		
Elephant Conservation Strategy		Ecosystems conserved, managed and sustainably used		A protected and sustainable environment that is not harmful to its people, for the benefit of present and future generations		
Hectares under silvicultural practice						
Beneficiaries supported in the Oceans Economy Programme		Increased employment, equitable access and participation in socio-economic opportunities				
Benefit-sharing agreements						
Beneficiaries supported in biodiversity economy programmes						
Full-Time Equivalents created						
Work opportunities created						
Community forestry agreements						
Yearbook on aquaculture production status						
Co-management structures established						
Small-scale fishing cooperatives supported						
Climate Change Response Plans Guideline						Low carbon economy, and climate resilient society
Sectoral Emission Targets						
Carbon Budgets/Mitigation Plan Regulations						
Proposals on Climate Change Response Fund						
Climate Change Positions for negotiation						
Funds raised from international sources						
G20 Presidency meetings						
Atmospheric emission licenses issued		Threats on environmental quality and human health mitigated				
Wildfires suppressed						
Trees planted						
Report on assessment of Fire Protection Associations						
Industrial Persistent Organic Pollutants Amendment Regulations		Environment protected from pollution				
HCFC consumption decreased						
Waste management license application finalised within 107 working days						
Municipal cleaning campaigns						
Municipalities supported on waste diversion interventions						
Waste tyres processed						
Waste tyres collected						
Revised Recycling Enterprise Support Programme Implementation Guidelines						

#### 4.2.5 Overview of 2025/26 Budget and Medium-Term Expenditure Framework Estimates

PROGRAMME	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Administration	1 032 114	1 208 150	1 338 144	1 394 652	1 596 315	1 647 559	1 717 931
Regulatory Compliance and Monitoring	277 592	269 088	289 556	297 782	325 996	338 221	355 172
Oceans and Coasts	419 125	504 678	507 716	516 539	553 214	571 439	601 504
Climate Change and Air Quality	478 775	554 021	578 197	649 496	553 713	566 537	592 930
Biodiversity and Conservation	1 058 631	1 206 089	2 086 747	1 328 249	1 308 354	1 367 732	1 429 623
Environmental Programmes	2 640 484	3 248 938	2 886 435	2 743 309	2 869 180	3 042 675	3 179 582
Chemicals and Waste Management	488 121	617 329	601 426	663 048	671 081	702 032	734 633
Forestry Management	477 110	585 905	534 324	538 711	545 268	573 813	598 226
Fisheries Management	618 061	632 619	646 103	632 552	657 589	68 6351	716 346
<b>TOTAL</b>	<b>7 490 013</b>	<b>8 826 817</b>	<b>9 468 647</b>	<b>8 764 338</b>	<b>9 080 710</b>	<b>9 496 359</b>	<b>9 925 947</b>

ECONOMICAL CLASSIFICATION	AUDITED OUTCOME R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Current Expenditure</b>	<b>4,832,511</b>	<b>5,529,302</b>	<b>5,860,381</b>	<b>6080843</b>	<b>7 037 173</b>	<b>7 473 593</b>	<b>7 799 486</b>
Compensation of Employees	2,043,670	2,046,222	2,117,419	2 246 188	2 392 767	2 501 478	2 614 786
Goods and Services	2,702,921	3,395,547	3,650,906	3 744 007	4 555 908	4 880 090	5 087 880
Interest	85,920	87,533	92,056	90 648	88 498	92 025	96 820
<b>Transfers and Subsidies</b>	<b>2,528,739</b>	<b>3,091,588</b>	<b>3,440,034</b>	<b>2 627 884</b>	<b>1 877 507</b>	<b>1 963 527</b>	<b>2 052 516</b>
Departmental Agencies and Accounts	2,459,761	2,911,096	3,314,680	2 554 204	1 749 089	1 829 263	1 911 983
Provinces and Municipalities	996	1,019	2,444	120	1,378	1,383	1,446
Higher education institutions	-	13 518	2,500	-	-	-	-
Foreign Governments and International Organisations	37,064	31,865	34,150	39,098	39 828	42 159	44 279
Public Corporations and Private Enterprises	-	96,637	52,447	17 940	74 288	77 701	81 215
Non-Profit Institutions	6,426	8,645	5,403	2 645	7 687	8 039	8 402
Households	24,492	28,808	28,410	13 877	5 237	4 982	5 191
<b>Payments for Capital Assets</b>	<b>126,870</b>	<b>203,632</b>	<b>167,501</b>	<b>55 554</b>	<b>166 030</b>	<b>59 239</b>	<b>73 945</b>
Buildings and other Fixed Structures	40,232	49,223	13,665	12 204	27 586	18 227	24 340
Machinery and Equipment	126,870	146,294	92,940	41 064	61 394	27 957	36 978
Heritage Assets	-	-	-	-	-	-	-
Software and other Intangible Assets	5,355	8,115	60,896	2 286	77 050	13 055	12 627
<b>Payments for Financial Assets</b>	<b>1,893</b>	<b>2,295</b>	<b>731</b>	<b>57</b>	-	-	-
<b>TOTAL</b>	<b>7,490,013</b>	<b>8,826,817</b>	<b>9,468,647</b>	<b>8,764,338</b>	<b>9,080,710</b>	<b>9,496,359</b>	<b>9,925,947</b>

## Expenditure overview

Over the medium-term, the Department will focus on implementing the Climate Change Act (2024) to mitigate and adapt to climate change, creating jobs and work opportunities in the sector through the EPWP, and building and protecting South Africa's conservation estate.

Expenditure is set to increase at an average annual rate of 4.1%, from R8.8 billion in 2024/25 to R9.9 billion in 2027/28. An estimated 49.1% (R14.5 billion) of the Department's allocation over the MTEF period is earmarked for spending on goods and services, mostly for projects in the EPWP, implementing the Forestry Master Plan and rolling out the Waste Management Plan. Transfers and subsidies to the Department's entities accounts for an estimated 21.6% (R5.5 billion) of expenditure over the period ahead. R10 million in 2025/26 is set aside to cover costs related to South Africa's G20 presidency, including ministerial meetings on climate and environmental sustainability and energy transition, and technical preparatory meetings.

The Climate Change Act (2024) is South Africa's first piece of legislation designed specifically to mitigate and address the effects of climate change. To promote a low-carbon, climate-resilient economy in South Africa, the act seeks to establish a fair, long-term energy transition strategy and implement measures that address climate change. In its implementation of the act, over the medium-term, the Department will aim to develop climate change response plans and mitigating instruments to enhance South Africa's ability and capacity to reduce greenhouse gas emissions and build climate resilience while reducing the risk of job losses and promoting opportunities for new jobs in the emerging green economy. The Act will also strengthen coordination between national departments to enable South Africa to meet its commitments in terms of the Paris Agreement. Activities related to climate change legislation, resilience and adaptation will be carried out through the Climate Change and Air Quality programme's allocation of R1.7 billion over the MTEF period.

The Department aims to create employment opportunities and provide jobs through relevant interventions within government's EPWP. To this end, as part of the programme, the Department plans to create 46 860 full-time equivalent jobs and 71 367 work opportunities over the MTEF period. This will be achieved by rolling out projects and initiatives that involve increasing the percentage of land under conservation and managing the sustainable use of land (Working for Ecosystems); protecting, restoring and rehabilitating wetlands (Working for Wetlands); protecting water resources (Working for Water); addressing the issues facing the fisheries sector (Working for Fisheries); maintaining production, growth and transformation in the forestry sector (Working for Forests); and implementing projects and initiatives that involve restoring and rehabilitating degraded ecosystems (environmental protection and infrastructure programmes). To fund these initiatives, R9.1 billion is set aside over the medium-term in the Environmental Programmes programme.

Over the medium-term, the Department plans to transform iconic sites such as the Kruger National Park, iSimangaliso Wetland Park and the Kirstenbosch National Botanical Garden into world-renowned destinations that set new standards for conservation, education and sustainable tourism. This will result in the creation of new green economy jobs and opportunities in fields such as environmental science, sustainable tourism and wildlife management. Associated training and capacity-building programmes will empower local communities and foster inclusive growth. Building and protecting South Africa's conservation estate will continue to be a priority over the medium-term. To this end, the Department plans to add 315 000 hectares of land to the conservation estate to protect the country's wealth of biodiversity and facilitate economic development. The Department also intends to reimagine its role in botanical and zoological gardens beyond environmental stewardship towards unlocking their economic potential, and will look into ways to integrate cutting-edge technology, enhance visitor experience and implement innovative conservation practices. Expenditure for these activities is within an allocation of R4.1 billion over the MTEF period in the Biodiversity and Conservation programme.

A landscape photograph showing a mountain goat standing on a hill covered in vibrant orange poppies. The sky above is dark and dramatic, with heavy clouds. The goat is positioned in the center of the frame, looking towards the viewer. The overall mood is serene yet powerful, contrasting the natural beauty of the landscape with the ominous sky.

## **PART C: MEASURING OUR PERFORMANCE**





# 1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

## 1.1 Programme 1: Administration

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

### 1.1.1 Subprogrammes

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

### 1.1.2 Outcomes, Outputs, Output Indicators and Targets

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
Improved governance and performance	Unqualified external audit opinion	External audit opinion obtained	Qualified external audit opinion on the Department's 2020/21 financial statements and material findings on annual performance information	Qualified external audit opinion on the departmental 2021/22 financial statements and material findings on annual performance information issued by the AGSA in August 2022	Unqualified external audit opinion obtained from the Auditor-General of South Africa (AGSA) in July 2023	Unqualified external audit opinion obtained	1.1	Unqualified external audit opinion obtained	Unqualified external audit opinion obtained	Unqualified external audit opinion obtained
Capable, ethical and transformed human resources	Women in Senior Management Service positions	Percentage of women in Senior Management Service positions	46% (86/187) of women in Senior Management Service positions	47% (86/184) of women appointed in senior management positions	52% (102/197)	50% of women appointed in Senior Management Service positions	1.2	50% of women in Senior Management Service positions	50% of women in Senior Management Service positions	50% of women in Senior Management Service positions
	Persons with disabilities appointed	Percentage of persons with disabilities appointed	1.9% (65/3441) people with disabilities	1.8% (61/3327) of people with disabilities	1.98% (65/3281)	2% of persons with disabilities appointed	1.3	2% of persons with disabilities appointed	2% of persons with disabilities appointed	2% of persons with disabilities appointed
	Bursaries awarded	Number of bursaries awarded	128 bursaries awarded: 88 part-time and 40 full time bursaries approved and awarded to applicants	125 bursaries issued (40 for full time students and 85 for part time)	174 bursaries issued (40 full time and 134 part time)	110 bursaries issued (40 full time and 70 part time)	1.4	110 bursaries awarded (40 full time and 70 part time)	110 bursaries awarded (40 full time and 70 part time)	110 bursaries awarded (40 full time and 70 part time)

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
Improved regulatory compliance with environmental legislation	Schools reached to create awareness on environmental management	Number of schools reached to create awareness on environmental management	N/A	N/A	N/A	N/A	1.5	3 780 schools reached to create awareness on environmental management	3 780 schools reached to create awareness on environmental management	3 780 schools reached to create awareness on environmental management

### 1.1.3 Output Indicators: Annual and Quarterly Targets

OUTCOMES	OUTPUT INDICATORS	NO.	2025/26 ANNUAL TARGETS	QUARTERLY TARGETS			
				QUARTER 1 (APR-JUN)	QUARTER 2 (JUL-SEP)	QUARTER 3 (OCT-DEC)	QUARTER 4 (JAN-MAR)
Improved governance and performance	External audit opinion obtained	1.1	Unqualified external audit opinion obtained	No milestone	Unqualified external audit opinion obtained (2024/25)	No milestone	No milestone
Capable, ethical and transformed human resources	Percentage of women in Senior Management Service positions	1.2	50% of women in Senior Management Service positions	48%	48%	49%	50%
	Percentage of persons with disabilities appointed	1.3	2% of persons with disabilities appointed	1.9%	1.9%	1.9%	2%
	Number of bursaries awarded	1.4	110 bursaries awarded (40 full time and 70 part time)	Consultation with all branches conducted	Advert for bursaries advertised	110 bursaries awarded (40 full time and 70 part time)	No milestone
Improved regulatory compliance with environmental legislation	Number of schools reached to create awareness on environmental management	1.5	3 780 schools reached to create awareness on environmental management	1 500	800	No milestone	1 480

### 1.1.4 Explanation of Planned Performance over the Medium-Term Period

In an endeavour to ensure that the desired audit opinion is achieved, the Department will continue to implement its action plan. This output will ensure that it improves governance and performance through effectively utilising and accounting for public funds that have been allocated to the Department.

The DFFE is a knowledge-based organisation requiring an appropriate mix of professional skills and attitudes to function effectively. The aim is to ensure that the DFFE is staffed with individuals who are inspired by the opportunity and challenge to contribute to nation-building, improve professionalism, ensure continuous performance improvement, and retain critical personnel. The Department will continue to contribute towards government priorities on women empowerment, gender equality and ensuring that persons with disabilities are active participants in building the sector. This will therefore ensure that the Department has a capable, ethical and transformed human resources through awarding bursaries to provide the required skills and ensuring the empowerment of women and persons with disabilities.

The DFFE will accelerate its efforts of ensuring that communities and learners are well-informed and educated regarding environmental conservation and climate change through conducting awareness campaigns in schools and communities. This will therefore respond to ensuring that there is improved regulatory compliance to environmental legislation as communities would be better informed about environmental management.

### 1.1.5 Programme Resource Considerations

SUBPROGRAMME	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Ministry</b>	22 882	26 048	24,835	40 368	57 941	59 640	63 897
<b>Departmental Management</b>	40 349	41 412	39,525	49 996	57 393	60 875	63 661
<b>Corporate Management Services</b>	472 348	583 088	689,717	665 059	763 105	790 320	821 993
<b>Financial Management Services</b>	122 666	176 672	190,727	199 487	232 649	237 746	246 838
<b>Office Accommodation</b>	362 668	371 950	383,223	429 373	472 310	485 868	507 838
<b>Internal Audit</b>	11 201	8 980	10 117	10 369	12 917	13, 10	13 704
<b>TOTAL</b>	<b>1 032 114</b>	<b>1 208 150</b>	<b>1 338 144</b>	<b>1 394 652</b>	<b>1 596 315</b>	<b>1 647 559</b>	<b>1 717 931</b>

ECONOMIC CLASSIFICATION	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Current Expenditure</b>	<b>990 748</b>	<b>1 172 041</b>	<b>1 194 357</b>	<b>1 359 875</b>	<b>1 480 198</b>	<b>1 619 349</b>	<b>1 683 668</b>
Compensation of Employees	389 906	404 203	459 439	510 516	545 122	570 440	596 782
Goods and Services	556 910	724 691	692 651	807 778	889 578	1 001 884	1 037 101
Interest	43 932	43 147	42 267	41 581	45 498	47 025	49 785
<b>Transfers and Subsidies</b>	<b>4 795</b>	<b>8 809</b>	<b>7 825</b>	<b>2 900</b>	<b>625</b>	<b>130</b>	<b>136</b>
Departmental Agencies and Accounts	44	7	8	40	-	-	-
Provinces and Municipalities	204	256	903	120	125	130	136
Households	4 547	8 546	6 914	2,740	500	-	-
<b>Payments for Capital Assets</b>	<b>36 048</b>	<b>26 448</b>	<b>135 743</b>	<b>31 844</b>	<b>115 492</b>	<b>28 080</b>	<b>34 127</b>
Buildings and other fixed structures	6 420	7 206	8 086	9 073	10 185	11 425	11 942
Machinery and Equipment	29 628	18 809	69 387	22,765	30 527	6 687	12 220
Heritage Assets	-	-	-	-	0	0	0
Software and other intangible assets	-	433	58 270	6	74 780	9 968	9 965
<b>Payments for Financial Assets</b>	<b>523</b>	<b>852</b>	<b>219</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>1 032 114</b>	<b>1 208 150</b>	<b>1 338 144</b>	<b>1 394 652</b>	<b>1 596 315</b>	<b>1 647 559</b>	<b>1 717 931</b>



Administration is allocated a budget of R1.596 billion in 2025/26 and R4.961 billion over the MTEF. The programme is responsible for the provision of strategic leadership, management, and support services in the Department. The programme contributes to good governance and compliance with legislative requirements and effective financial management through striving for an unqualified external audit opinion and to ensure effective utilisation of public funds allocated to the Department in line with the relevant public financial management legislation and regulations. It plays a major policy role in establishing norms and standards in the Department, which ensure that service delivery mechanisms, integrated systems, human resources, institutional development, and governance initiatives are responsive to the priorities of the Department. The programme is responsible for facilitating implementation of the Department's employment equity targets. Programme 1 also implements programmes on skills development and training opportunities to beneficiaries as part of capacity development for the Department and for the environment sector.

## 1.2 Programme 2: Regulatory Compliance and Monitoring

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

### 1.2.1 Subprogrammes

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

## 1.2.2 Outcomes, Outputs, Output Indicators and Targets

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
Improved regulatory compliance with environmental legislation	Statements in support of wildlife trafficking cases by the Environmental Enforcement Fusion Centre	Number of statements in support of wildlife trafficking cases compiled by the Environmental Enforcement Fusion Centre	N/A	N/A	N/A	N/A	2.1	200 statements in support of wildlife trafficking cases compiled by the Environmental Enforcement Fusion Centre	200 statements in support of wildlife trafficking cases compiled by the Environmental Enforcement Fusion Centre	200 statements in support of wildlife trafficking cases compiled by the Environmental Enforcement Fusion Centre
	Environmental authorisations inspected for compliance	Number of environmental authorisations inspected for compliance	197 authorisations were inspected	217	217	195 environmental authorisations inspected for compliance	2.2	200 environmental authorisations inspected for compliance	210 environmental authorisations inspected for compliance	220 environmental authorisations inspected for compliance
	Finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	Number of finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	62 criminal cases finalised and dockets handed over to the National Prosecuting Authority for prosecution	48	54	46 finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	2.3	46 finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	46 finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	46 finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE				ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Finalised Environmental Impact Assessment applications	Percentage of Environmental Impact Assessment applications finalised within 57 calendar days (applications within gazetted Strategic Environmental Assessment Corridors)	99% (183/184)	99% (229/231)	100% (99/99)	100%	2.4	100%	2.4	100% of Environmental Impact Assessment applications finalised within 57 calendar days (applications within gazetted Strategic Environmental Assessment Corridors)	100% of Environmental Impact Assessment applications finalised within 57 calendar days (applications within gazetted Strategic Environmental Assessment Corridors)	100% of Environmental Impact Assessment applications finalised within 57 calendar days (applications within gazetted Strategic Environmental Assessment Corridors)
		Percentage of Environmental Impact Assessment applications finalised within 107 calendar days (other applications not within gazetted Strategic Environmental Assessment Corridors)	99% (221/224)	99%	100%				100% of Environmental Impact Assessment applications finalised within 107 calendar days (other applications not within gazetted Strategic Environmental Assessment Corridors)	100% of Environmental Impact Assessment applications finalised within 107 calendar days (other applications not within gazetted Strategic Environmental Assessment Corridors)	100% of Environmental Impact Assessment applications finalised within 107 calendar days (other applications not within gazetted Strategic Environmental Assessment Corridors)

### 1.2.3 Output Indicators: Annual and Quarterly Targets

OUTCOMES	OUTPUT INDICATORS	NO.	2025/26 ANNUAL TARGETS	QUARTERLY TARGETS			
				QUARTER 1 (APR-JUN)	QUARTER 2 (JUL-SEP)	QUARTER 3 (OCT-DEC)	QUARTER 4 (JAN-MAR)
Improved regulatory compliance with environmental legislation	Number of statements in support of wildlife trafficking cases compiled by the Environmental Enforcement Fusion Centre	2.1	200 statements in support of wildlife trafficking cases compiled by the Environmental Enforcement Fusion Centre	50	100	150	200
	Number of environmental authorisations inspected for compliance	2.2	200 environmental authorisations inspected for compliance	50	100	150	200
	Number of finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	2.3	46 finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	10	25	38	46
	Percentage of Environmental Impact Assessment applications finalised within 57 calendar days (applications within gazetted Strategic Environmental Assessment Corridors)	2.4	100% Environmental Impact Assessment applications finalised within 57 calendar days (applications within gazetted Strategic Environmental Assessment Corridors)	100%	100%	100%	100%
	Percentage of Environmental Impact Assessment applications finalised within 107 calendar days (other applications not within gazetted Strategic Environmental Assessment Corridors)	2.5	100% Environmental Impact Assessment applications finalised within 107 calendar days (other applications not within gazetted Strategic Environmental Assessment Corridors)	100%	100%	100%	100%

### 1.2.4 Explanation of Planned Performance over the Medium-Term Period

Over the medium-term, Programme 2 will aim for timeous and effective decision-making in relation to Environmental Impact Assessment applications to effectively mitigate environmental risks while simultaneously promoting sustainable development. The Programme will focus on inspections and compliance monitoring activities in key sectors. The monitoring and enforcement work of the Programme (including criminal investigations and issuing of administrative enforcement notices) is aimed at improving compliance, mitigating environmental threats and punishing offenders in relation to more serious environmental crimes. Enhanced levels of compliance with environmental legislation not only ensures sustainable economic growth, but also results in a safer, more secure environment for the public.



Wildlife trafficking has been recognised, not only as a conservation and environmental management issue, but also a highly sophisticated form of serious transnational organised crime that is a threat to national security. The National Integrated Strategy to Combat Wildlife Trafficking adopted by Cabinet in May 2023, is aimed at coordinating activities to combat and reduce wildlife trafficking. Through establishing an integrated strategic framework for a well-resourced, integrated, multidisciplinary and consolidated law enforcement approach, the illicit value chain of wildlife trafficking, in South Africa and beyond, will be broken. In close collaboration with the South African Police Service, the Department is responsible for overseeing the implementation of the National Integrated Strategy to Combat Wildlife Trafficking over the 5-year period as well as leading on certain initiatives identified in the implementation plan.

The delivery of the above outputs over medium-term period will ensure improved regulatory compliance with environmental legislation through enforcement of environmental legislation.

### 1.2.5 Programme Resource Considerations

SUBPROGRAMME	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Regulatory Compliance and Monitoring Management	11 298	14,263	4 519	6 840	6 433	6 821	7 222
Corporate Legal Support and Litigations	28 053	16,598	34 444	35 737	38 246	40 948	42 681
Law Reform and Policy Coordination	16 779	8,299	17 562	22 835	20 270	20 903	21 721
Integrated Environmental Authorisations	47 404	54,947	37 114	40 415	49 754	51 767	54 720
Compliance	51 142	50,800	45 513	46 380	56 988	59 085	61 659
Enforcement	69 196	68,140	63 095	65 516	73 231	72 611	76 542
Appeals and Strategic Environmental Instruments	30 200	30,429	33 628	37 007	31 103	32 424	34 142
Sector Knowledge and Information Management	23 520	25,612	53 681	43 052	49 971	53 662	56 485
<b>TOTAL</b>	<b>277 592</b>	<b>269,088</b>	<b>289 556</b>	<b>297 782</b>	<b>325 996</b>	<b>338 221</b>	<b>355 172</b>

ECONOMIC CLASSIFICATION	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Current Expenditure</b>	<b>271 185</b>	<b>257 395</b>	<b>282 066</b>	<b>295 011</b>	<b>321 007</b>	<b>333 721</b>	<b>350 469</b>
Compensation of Employees	154 267	181 889	212 867	214 338	246 958	258 509	270 544
Goods and Services	63 198	75 506	69 199	80 673	74 049	75 212	79 925
Interest	-	-	-	-	-	-	-
<b>Transfers and Subsidies</b>	<b>2 831</b>	<b>6 337</b>	<b>2 212</b>	<b>400</b>	<b>2 821</b>	<b>2 950</b>	<b>3 083</b>
Departmental Agencies and Accounts	-	-	-	-	-	-	-
Provinces and Municipalities	9	9	16	-	-	-	-
Non-Profit Institutions	2 668	5 000	1 425	400	2 821	2 950	3 083
Households	154	1 328	771	-	-	-	-
<b>Payments for Capital Assets</b>	<b>3 394</b>	<b>5 120</b>	<b>5 086</b>	<b>2 349</b>	<b>2 168</b>	<b>1 550</b>	<b>1 620</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and Equipment	955	5 120	2 788	2 349	2 168	1 550	1 620
Heritage Assets	-	-	-	-	-	-	-
Software and other intangible assets	2 439	125	2 298	-	-	-	-
<b>Payments for Financial Assets</b>	<b>182</b>	<b>111</b>	<b>192</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>277 592</b>	<b>269,088</b>	<b>289 556</b>	<b>297,782</b>	<b>325 996</b>	<b>338 221</b>	<b>355 172</b>

Regulatory Compliance and Monitoring is allocated a budget of R326 million in 2025/26 and R1.019 billion over the MTEF. The programme aims to improve the level of compliance with environmental legislation by increasing the number of environmental authorisation inspections over the medium-term period.

The key policy developments for the programme include the following bills which are at different stages of signing, publishing and development: Aquaculture Development Bill, National Environmental Management Biodiversity Bill, Administrative Penalty System, World Heritage Convention Amendment Bill. The Programme will also focus on the following programme priorities over the MTEF:

- Strengthening the implementation of legislation across the Department – focus on enhancing compliance monitoring and enforcement capabilities - phased approach to implementing new organisational structure
- Utilisation of funding from criminal court orders, which order that funds must be used for compliance and enforcement purposes; and
- Functional and active Geographic Information System Enterprise License Agreement for the operation and maintenance of mandatory and other spatial information systems.

1.3 Programme 3: Oceans and Coasts

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

1.3.1 Subprogrammes

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

### 1.3.2 Outcomes, Outputs, Output Indicators and Targets

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE				ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Ecosystems conserved, managed and sustainably used	Rehabilitation Plan for degraded ecosystem priority sites	Approved Rehabilitation Plan for degraded ecosystem priority sites	N/A	N/A	N/A	N/A	3.1		Approved Rehabilitation Plan for 5 degraded ecosystem priority sites	Annual report on implementation of rehabilitation plan for 5 degraded ecosystem priority sites compiled	Annual report on implementation of rehabilitation plan for 5 degraded ecosystem priority sites compiled
	Draft African Penguin Biodiversity Management Plan	Draft African Penguin Biodiversity Management Plan developed	N/A	N/A	N/A	N/A			Draft African Penguin Biodiversity Management Plan developed	African Penguin Biodiversity Management Plan gazetted for implementation	African Penguin Biodiversity Management Plan implemented

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
	Annual Science Report of key essential ocean and coastal variables	Annual Science Report of key essential ocean and coastal variables published	Annual Report Card on key essential ocean and coasts variables published	2021/22 Annual Science Report Card on key essential ocean and coasts variables published in June 2022	2022/23 Annual Science Report Card on key essential oceans and coasts variables published online in June 2023	2023/24 Annual Science Report published online	3.3	2024/25 Annual Science Report of key essential ocean and coastal variables published online	2025/26 Annual Science Report of key essential ocean and coastal variables published online	2026/27 Annual Science Report of key essential ocean and coastal variables published online
	Humpback Whale population estimate survey along the west coast of South Africa	Humpback Whale population estimate survey along the west coast of South Africa undertaken	N/A	N/A	N/A	N/A	3.4	Humpback Whale population estimate survey along the west coast of South Africa undertaken	Humpback Whale population estimate survey along the west coast of South Africa undertaken	Humpback Whale population estimate survey along the west coast of South Africa undertaken
	African Penguin population estimate survey around the coast of South Africa	African Penguin population estimate survey around the coast of South Africa undertaken	N/A	N/A	N/A	N/A	3.5	African Penguin population estimate survey along the coast of South Africa undertaken	African Penguin population estimate survey along the coast of South Africa undertaken	African Penguin population estimate survey along the coast of South Africa undertaken

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE				ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Relief and science voyages to remote stations	Number of relief and science voyages to remote stations undertaken	3 relief and science voyages to remote stations (South African National Antarctic Expedition (SANAE), Gough and Marion Islands)	3 relief and science voyages to remote stations undertaken to Marion Islands (May 2022), Gough (September 2022) and SANAE (February 2023)	3 relief and science voyages undertaken to: <ul style="list-style-type: none"> <li>Marion Islands in April 2023</li> <li>Gough in September 2023</li> <li>SANAE in December 2023</li> </ul>	3 expeditions to remote stations undertaken	3.6		3 relief and science research voyages to remote stations undertaken	3 relief and science research voyages to remote stations undertaken	3 relief and science research voyages to remote stations undertaken
Increased employment, equitable access and participation in socio-economic opportunities	Beneficiaries supported in the Oceans Economy Programme	Number of beneficiaries supported in the Oceans Economy Programme	N/A	N/A	N/A	N/A	3.7		1 000 beneficiaries supported in the Oceans Economy Programme	1 000 beneficiaries supported in the Oceans Economy Programme	1 000 beneficiaries supported in the Oceans Economy Programme



### 1.3.3 Output Indicators: Annual and Quarterly Targets

OUTCOMES	OUTPUT INDICATORS	NO.	2025/26 ANNUAL TARGETS	QUARTERLY TARGETS			
				QUARTER 1 (APR-JUN)	QUARTER 2 (JUL-SEP)	QUARTER 3 (OCT-DEC)	QUARTER 4 (JAN-MAR)
Ecosystems conserved, managed and sustainably used	Approved Rehabilitation Plan for degraded ecosystem priority sites	3.1	Approved Rehabilitation Plan for 5 degraded ecosystem priority sites	Concept document for rehabilitating degraded ecosystem priority sites developed	Draft Rehabilitation Plan for 5 degraded ecosystem priority sites developed	1 stakeholder consultation conducted	Approved Rehabilitation Plan for 5 degraded ecosystem priority sites
	Draft African Penguin Biodiversity Management Plan developed	3.2	Draft African Penguin Biodiversity Management Plan developed	1 stakeholder consultation conducted	No milestone	Comments and response document on draft African Penguin Biodiversity Management Plan compiled	Draft African Penguin Biodiversity Management Plan developed
	Annual Science Report of key essential ocean and coastal variables published	3.3	2024/25 Annual Science Report of key essential ocean and coastal variables published online	2024/25 Annual Science Report of key essential ocean and coastal variables published online	No milestone	No milestone	No milestone
	Humpback Whale population estimate survey along the west coast of South Africa undertaken	3.4	Humpback Whale population estimate survey along the west coast of South Africa undertaken	No milestone	Approved sailing orders for Humpback Whale survey	Humpback Whale population estimate survey along the west coast of South Africa undertaken	No milestone
	African Penguin population estimate survey around the coast of South Africa undertaken	3.5	African Penguin population estimate survey along the coast of South Africa undertaken	50% (6/12) African Penguin colonies surveyed	50% (6/12) African Penguin colonies surveyed	No milestone	African Penguin population estimate survey along the coast of South Africa undertaken
	Number of relief and science voyages to remote stations undertaken	3.6	3 relief and scientific research voyages to remote stations undertaken	1 (Marion Island)	1 (Gough Island)	1 (Antarctica)	No milestone
	Number of beneficiaries supported in the Oceans Economy Programme	3.7	1 000 beneficiaries supported in the Oceans Economy Programme	38	162	380	420
Increased employment, equitable access and participation in socio-economic opportunities							

### 1.3.4 Explanation of Planned Performance over the Medium-Term Period

The goal of rehabilitating the ecosystem is to restore the ecosystem's functionality and species composition to a state that is optimal. This is aligned to the United Nations (UN) Decade on Ecosystem Restoration running from 2021 to 2030. The UN Decade on Ecosystem Restoration aims to halt the degradation of ecosystems and restore them to achieve the global biodiversity conservation goals. Only with healthy ecosystems can the Department enhance people's livelihoods, counteract climate change, and stop the collapse of biodiversity. This complements Target 2 of the Kunming-Montreal Global Biodiversity Framework to ensure that by 2030 at least 30% of areas of degraded terrestrial, inland water, and marine and coastal ecosystems are under effective restoration, to enhance biodiversity and ecosystem functions and services, ecological integrity and connectivity.

The African Penguin Biodiversity Management Plan will provide guidelines on management interventions and scientific studies to be undertaken to assist in the protection of the penguins and arrest the decline in the numbers of African Penguins around the coast of South Africa. The Plan also considers how all stakeholders can contribute to conserve the species and prevent its extinction. This speaks directly to government's constitutional mandate and priority of protecting South African biodiversity as well as the focus on finding a solution to the decline in African Penguin population and attempt to arrest the extinction of the species.

The Annual Science Report focuses on long-term data and information collected through various scientific efforts to evaluate trends and the potential impact that climate change has exerted on the ocean systems around South Africa. Long-term monitoring of data trends are crucial for understanding the localised impact and evaluate biodiversity changes, ecosystem processes and atmospheric interactions that ultimately dictate how South Africa must respond, supported by a scientifically robust understanding. Understanding climate change processes is direct response to focusing on how best the country deals with all potential impacts.

Humpback Whale and African Penguin population estimates are a direct measurement of the health of the marine ecosystem around South Africa. The measure of the population estimate will indicate how much the ocean environment is changing; whether such change is positive or negative and the climate change impacts on the marine ecosystem.

The relief voyages to the 3 remote research bases will allow South Africa to have a year-round presence in the Southern Ocean surrounding Antarctica as well as on the Antarctica itself. The main objectives of the voyages is to collect critical scientific information to monitor the marine ecosystems between South Africa and the Antarctica, gather scientific information about the weather to improve our forecasts; increase our understanding of climate change processes and impact on South Africa. This relates to the climate change objectives, Ocean Economy potential as well as playing a leading role in the developing world and Africa, as the only African country with such a programme.

The above outputs will ensure that ecosystems are conserved, managed and sustainably used through research, restoration of the ecosystem's functionality and species composition to a state that is optimal.

The Oceans Economy Programme contribute to the priority of inclusive growth and jobs and are premised on the principles of sustainable development, embracing the environmental, economic and social pillars. The Oceans Economy initiatives will maximise opportunities within the ocean space, whilst at the same time, ensuring sustainability of the ocean resources. Several initiatives and interventions will be implemented, through partnering with stakeholders across various sectors with the ocean economy and maritime industry. This will create and sustain opportunities for beneficiaries and enhance the participation of the youth, women and persons with disabilities within the Oceans Economy sector. This initiative will ensure that employment, equitable access and participation in socio-economic opportunities is increased, through creation of jobs and unlocking economic opportunities for coastal communities.

### 1.3.5 Programme Resource Considerations

SUBPROGRAMME	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM-EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Oceans and Coasts Management	17 638	12 118	12 638	18 408	17 911	18 733	19 585
Integrated Coastal Management and Coastal Conservation	31 190	34 543	38 481	61 257	66 053	70 651	73 866
Oceans and Coastal Research	121 028	149 729	147 533	153 013	171 160	183 607	19 954
Oceans Economy and Project Management	25 846	23 376	14 208	26 458	29 089	28 262	29 547
Specialist Monitoring Services	223 423	284 912	294 856	257 403	269 001	270 186	286 552
<b>TOTAL</b>	<b>419 125</b>	<b>504 678</b>	<b>507 716</b>	<b>516 539</b>	<b>553 214</b>	<b>571 439</b>	<b>601 504</b>

ECONOMIC CLASSIFICATION	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Current Expenditure</b>	<b>408 280</b>	<b>472 945</b>	<b>494 468</b>	<b>499 034</b>	<b>529 478</b>	<b>548 948</b>	<b>576 433</b>
Compensation of Employees	145 807	146 832	150 801	159 312	161 793	169 271	177 059
Goods and Services	262 473	326 113	343 667	339 722	367 685	379 677	399 374
Interest	-	-	-	0	0	0	0
<b>Transfers and Subsidies</b>	<b>8 966</b>	<b>28 720</b>	<b>8 866</b>	<b>11 060</b>	<b>8 992</b>	<b>9 937</b>	<b>10 633</b>
Departmental Agencies and Accounts	-	10 000	-	-	-	-	-
Provinces and Municipalities	16	16	19	-	3	3	3
Foreign Governments and International Organisations	7 675	4 023	4 473	10 000	8 989	9 934	10 630

ECONOMIC CLASSIFICATION	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Higher education institutions	-	13 518	2500	-	-	-	-
Non-Profit Institutions	-	-	-	-	-	-	-
Households	1 275	1 163	1 874	1 060	-	-	-
<b>Payments for Capital Assets</b>	<b>1 834</b>	<b>2 884</b>	<b>4 326</b>	<b>6 445</b>	<b>14 744</b>	<b>12 554</b>	<b>14 438</b>
Buildings and other fixed structures	-	-	-	-	0	0	0
Machinery and Equipment	1 834	2 884	4 311	6 445	14 744	12 532	14 438
Heritage Assets	-	-	-	-	0	0	0
Software and other intangible assets	-	-	15	-	0	22	0
<b>Payments for Financial Assets</b>	<b>45</b>	<b>129</b>	<b>56</b>	<b>-</b>			
<b>TOTAL</b>	<b>419 125</b>	<b>504 678</b>	<b>507 716</b>	<b>516,539</b>	<b>553 214</b>	<b>571 439</b>	<b>601 504</b>

Oceans and Coasts is allocated a budget of R553.2 million in 2025/26 and R1.726 billion over the MTEF. The Programme policy developments over the MTEF include the finalisation of the Oceans Economy Master Plan, including consolidation of the implementation plans, developing the revised Biodiversity Management Plan for the nearly extinct African Penguin, the development of Coastal Climate Change Adaptation Plan and Marine Spatial Plan for one ocean bioregions within the South African Exclusive Economic Zone.

## 1.4 Programme 4: Climate Change and Air Quality

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

### 1.4.1 Subprogrammes

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

## 1.4.2 Outcomes, Outputs, Output Indicators and Targets

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
Low carbon economy, and climate resilient society	Climate Change Response Plans Guideline	Approved Climate Change Response Plans Guideline	N/A	N/A	N/A	N/A	4.1	Approved Climate Change Response Plans Guideline	25% district municipalities in priority regions supported to align Climate Change Response Plans with Climate Change Act	50% district municipalities in priority regions supported to align Climate Change Response Plans with Climate Change Act
	Sectoral Emission Targets	Sectoral Emission Targets submitted for approval for implementation	1 intervention undertaken: Framework for development and allocation of Sectoral Emission Targets was approved by Cabinet on 24 November 2021	Proposed 5 Environmental Emission Targets allocations presented to Minister and Members of Executive Council (MINMEC) and approved in November 2022	1 intervention undertaken: Draft Sectoral Emission Targets submitted to Minister for approval to publish for public comments in March 2024	Sectoral Emission Targets for 7 policy sectors submitted to Minister for consultation	4.2	Sectoral Emission Targets submitted to Minister for approval for implementation	N/A	2026 Sectoral Emission Targets progress report submitted to Minister for approval



OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
				Proposed Sectoral Emission Targets Allocations submitted to key socio-economic sector departments (Energy, Mineral Resources, Transport, Agriculture, Trade and Industry, Human Settlement) through engagements held in February and March 2023						
	Carbon Budgets/ Mitigation Plan Regulations	Carbon Budgets/ Mitigation Plan Regulations submitted for approval for implementation	N/A	N/A	N/A	N/A	4.3	Carbon Budgets/ Mitigation Plan Regulations submitted to Minister for approval for implementation	N/A	2026 Carbon Budget/ Mitigation Plan progress report produced
	Proposals on Climate Change Response Fund	Proposal on Climate Change Response Fund submitted for recommendation	N/A	N/A	N/A	Proposal on establishment of Climate Change Response Fund submitted to Minister for recommendation to Cabinet	4.4	Proposal on establishment of Climate Change Response Fund submitted to Minister for recommendation	Climate Change Response Fund operationalised	Climate Change Response Fund operationalised

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
	Climate Change Positions for negotiations	Number of Climate Change Positions developed for negotiations	N/A	N/A	N/A	N/A	4.5	4 Climate Change Positions developed for negotiations	4 Climate Change Positions developed for negotiations	4 Climate Change Positions developed for negotiations
	Funds raised from international sources	Financial value of resources raised from international sources	US\$ 135,790,060	US\$678 738 570 raised	US\$319 456 727.21 raised	US\$100 million raised from international donors to support South African and African environment programmes	4.6	US\$120 million raised from international sources	US\$100 million of raised from international	US\$90 million raised from international
	G20 Presidency meetings	Number of G20 Presidency meetings held	N/A	N/A	N/A	N/A	4.7	3 G20 Presidency meetings held	N/A	N/A
	Atmospheric emission licenses issued	Percentage of atmospheric emission licenses issued within legislated timeframes	N/A	N/A	N/A	N/A	4.8	100% atmospheric emission licenses issued within legislated timeframes	100% atmospheric emission licenses issued within legislated timeframes	100% atmospheric emission licenses issued within legislated timeframes
Threats on environmental quality and human health mitigated										

### 1.4.3 Output Indicators: Annual and Quarterly Targets

OUTCOMES	OUTPUT INDICATORS	NO.	2025/26 ANNUAL TARGETS	QUARTERLY TARGETS			
				QUARTER 1 (APR-JUN)	QUARTER 2 (JUL-SEP)	QUARTER 3 (OCT-DEC)	QUARTER 4 (JAN-MAR)
Low carbon economy, and climate resilient society	Approved Climate Change Response Plans Guideline	4.1	Approved Climate Change Response Plans Guideline	Concept document on Climate Change Response Plan Guideline developed	Draft Climate Change Response Plan Guideline developed	2 stakeholder consultations on draft Climate Change Response Plan Guideline conducted	Approved Climate Change Response Plans Guideline
	Sectoral Emission Targets submitted for approval for implementation	4.2	Sectoral Emission Targets submitted to Minister for approval for implementation	Draft Sectoral Emission Targets produced	Draft Sectoral Emission Targets published for public comment	4 public consultations on draft Sectoral Emission Targets conducted	Sectoral Emission Targets submitted to Minister for approval for implementation
	Carbon Budgets/ Mitigation Plan Regulations submitted for approval for implementation	4.3	Carbon Budgets/ Mitigation Plan Regulations submitted to Minister for approval for implementation	Draft Carbon Budgets/ Mitigation Plan regulations submitted to MINMEC for approval to publish for public comments	Draft Carbon Budgets/ Mitigation Plan regulations published for public comments	4 public consultations on draft Carbon Budgets/Mitigation Plan regulations conducted	Carbon Budgets/ Mitigation Plan regulations submitted to Minister for approval for implementation
	Proposal on Climate Change Response Fund submitted for recommendation	4.4	Proposal on establishment of Climate Change Response Fund submitted to Minister for recommendation	No milestone	Consultation held with National Treasury on proposed options for Climate Change Response Fund	Proposal on establishment of Climate Change Response Fund submitted to Minister for recommendation	No milestone
	Number of Climate Change Positions developed for negotiations	4.5	4 Climate Change Positions developed for negotiations	1	1	1	1
	Financial value of resources raised from international sources	4.6	US\$120 million raised from international sources	Quarterly donor fund report produced	Quarterly donor fund report produced	Quarterly donor fund report produced	US\$ 120 million raised from international sources
	Number of G20 Presidency meetings held	4.7	3 G20 Presidency meetings held	No milestone	1 (G20 Environment and Climate Sustainability Working Group meeting)	2 (G20 Environment and Climate Sustainability Working Group and Ministerial meeting)	No milestone

OUTCOMES	OUTPUT INDICATORS	NO.	2025/26 ANNUAL TARGETS	QUARTERLY TARGETS			
				QUARTER 1 (APR-JUN)	QUARTER 2 (JUL-SEP)	QUARTER 3 (OCT-DEC)	QUARTER 4 (JAN-MAR)
Threats on environmental quality and human health mitigated	Percentage of atmospheric emission licenses issued within legislated timeframes	4.8	100% atmospheric emission licenses issued within legislated timeframes	100%	100%	100%	100%

#### 1.4.4 Explanation of Planned Performance over the Medium-Term Period

Programme 4 contributes to 2 outcomes namely “Low carbon economy, and climate resilient society,” and “Threats on environmental quality and human health mitigated target”. The delivery of the outputs over medium-term period will contribute towards the achievement of these 2 outcomes and realisation of the impact that the Department seeks to achieve.

The outcomes are aimed at intensifying efforts to build a climate-resilient society, safeguarding livelihoods, infrastructure, and the economy from the impact of extreme weather events, through implementation of the Climate Change Act, mobilising finance for the just energy transition, building climate resilience and enhancing South Africa’s adaptation capacity. The Programme also manages, facilitates and coordinates the Department’s international relations, engagements and cooperation agreements, and facilitates resource mobilisation to support strategic environment and climate change programmes within South Africa and Africa. Furthermore, the implementation of the air quality management plans and regulations in priority areas will improve air quality.

The Climate Change Act provides a comprehensive framework for climate action across all sectors of our society and economy. The Act seeks to enhance South Africa’s ability and capacity over time to reduce greenhouse gas emissions, and build climate resilience, while reducing the risk of job losses, and promoting opportunities for new job opportunities in the emerging green economy. The Act will also strengthen coordination between national sector departments and provide policy setting and decision-making to enable South Africa to meet the commitments in Nationally Determined Contribution under the Paris Agreement.

#### 1.4.5 Programme Resource Considerations

SUBPROGRAMME	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Climate Change and Air Quality Management	6 139	4 498	6 920	8 556	8 565	8 945	9 397
Climate Change Mitigation and Specialist Monitoring Services	14 953	14 236	13 300	16 964	18 511	19 350	20 073
Climate Change Adaptation	9 139	8 873	7 807	11 528	8 590	9 204	9 575
Air Quality Management	58 674	52 896	55 996	51 645	52 706	54 841	57 242
International Climate Change Relations and Reporting	13 243	15 807	18 087	18 727	17 994	19 055	20 152
International Governance and Resource Mobilisation	44 493	45 738	68 418	49 488	62 411	52 571	55 716
South African Weather Service	332 036	411 973	407 669	492 588	384 936	402 571	420 775
<b>TOTAL</b>	<b>478 775</b>	<b>554 021</b>	<b>578 197</b>	<b>649 496</b>	<b>553 713</b>	<b>566 537</b>	<b>592 930</b>

ECONOMIC CLASSIFICATION	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Current Expenditure</b>	<b>65 878</b>	<b>115 172</b>	<b>140 095</b>	<b>127 830</b>	<b>136 119</b>	<b>130 751</b>	<b>137 959</b>
Compensation of Employees	28 868	80 165	77 158	84 596	84 993	88 923	93 013
Goods and Services	37 010	35 007	62 937	43 234	51 126	41 828	44 946
<b>Transfers and Subsidies</b>	<b>412 838</b>	<b>438 835</b>	<b>438 015</b>	<b>519 206</b>	<b>414 284</b>	<b>433 264</b>	<b>452 855</b>
Departmental Agencies and Accounts	384 280	411 973	407 669	492 588	384 936	402 571	420 775
Foreign Governments and International Organisations	25 461	25 115	28 474	26 111	27 286	28 539	29 829
Non-Profit Institutions	1 400	1 000	1 400		1 627	1 702	1 779
Households	1 697	750	472	507	435	452	472
<b>Payments for Capital Assets</b>	<b>38</b>	<b>-</b>	<b>70</b>	<b>2 460</b>	<b>3 310</b>	<b>2 522</b>	<b>2 116</b>
Machinery and Equipment	38	-	70	1 560	1 691	839	868
Software and other intangible assets	-	-	-	900	1 619	1 683	1 248
<b>Payments for Financial Assets</b>	<b>21</b>	<b>11</b>	<b>17</b>	<b>-</b>			
<b>TOTAL</b>	<b>478 775</b>	<b>554 021</b>	<b>578 197</b>	<b>649 496</b>	<b>553 713</b>	<b>566 537</b>	<b>592 930</b>

Climate Change and Air Quality is allocated a budget of R553.7 million in 2025/26 and R1.713 billion over the MTEF. Of this allocation, R384.9 million in 2025/26 and R1.208 billion over MTEF is allocated to the South African Weather Service (SAWS).

Over the medium-term, the Programme priorities include the carbon tax-resource mobilisation for personnel to assist in the verification process of greenhouse gas emissions to support the South African Revenue Services when auditing the carbon tax and the implementation of the Climate Change Act. R10 million in 2025/26 is set aside to cover costs related to South Africa's G20 presidency, including ministerial meetings on climate and environmental sustainability and energy transition, and technical preparatory meetings.



## 1.5 Programme 5: Biodiversity and Conservation

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

### 1.5.1 Subprogrammes

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

### 1.5.2 Outcomes, Outputs, Output Indicators and Targets

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
Ecosystems conserved, managed and sustainably used	Hectares (ha) of land added to the conservation estate	Number of ha of land added to the conservation estate	680 532 ha added to the conservation estate	382 517,130 ha added to the conservation estate	135 047.0450 ha	90 000 ha of land added to the conservation estate	5.1	100 000 ha of land added to the conservation estate	105 000 ha of land added to the conservation estate	110 000 ha of land added to the conservation estate
	Ramsar sites designated	Number of Ramsar sites designated	1 Ramsar site designated: (Berg Estuary designated as the 28 <sup>th</sup> Ramsar site on 2 February 2022)	1 Ramsar site designated in March 2023 (Middelpunt Nature Reserve)	1 intervention implemented: 1 Ramsar site designated (De Berg Nature Reserve) in February 2024	1 Ramsar site designated	5.2	1 Ramsar site designated	N/A	1 Ramsar site designated
	Elephant Conservation Strategy published	Elephant Conservation Strategy published	2 Biodiversity Management Plans were approved on 18 January 2022: <ul style="list-style-type: none"> <li>• Aloe</li> <li>• Honeybush</li> </ul>	N/A	N/A	1 Biodiversity Management Plan published for implementation: Revised Black and White Rhino Biodiversity Management Plan published for implementation	5.3	Elephant Conservation Strategy published for implementation	Leopard Biodiversity Management Plan published for public comments	Leopard Biodiversity Management Plan published for implementation

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
Increased employment, equitable access and participation in socio-economic opportunities	Benefit-sharing agreements	Number of approved benefit-sharing agreements	5 benefit-sharing agreements approved: Amabele Traditional Council • Amabele Traditional Council • Council • Amahlubi Traditional Council • Council • Imingcann-gathelo Community • Development Trust Rharhabe • Kingdom	Following 14 benefit-sharing agreements approved: Ecoproducts CC and 1. Bileni 2. Dambale 3. Domboni 4. Matatani 5. Mukhovha wa Bale 6. Muswodi Dipeni 7. Tshikuyu 8. Tshipise 9. Tshirunzini 10. Tshivaloni 11. Tshoko Tshoko 12. Zwigodini 13. San Council of South Africa and Green Engineering Solutions (PTY) LTD 14. South African San Council and Klein Karoo Medicinals	6 benefit-sharing agreements approved by Minister in July 2023	5 approved benefit-sharing agreements	5.4	5 approved benefit-sharing agreements	5 approved benefit-sharing agreements	25 approved benefit-sharing agreements

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
	Beneficiaries supported in biodiversity economy programmes	Number of beneficiaries supported in biodiversity economy programmes	452 beneficiaries provided with accredited training	203 biodiversity beneficiaries trained (accredited training)	263 biodiversity beneficiaries trained (accredited training)	100 previously disadvantaged businesses (formal and Informal) within the biodiversity economy value chains supported	5.5	120 beneficiaries supported in biodiversity economy programmes	135 beneficiaries supported in biodiversity economy programmes	150 beneficiaries supported in biodiversity economy programmes

### 1.5.3 Output Indicators: Annual and Quarterly Targets

OUTCOMES	OUTPUT INDICATORS	NO.	2025/26 ANNUAL TARGETS	QUARTERLY TARGETS			
				QUARTER 1 (APR-JUN)	QUARTER 2 (JUL-SEP)	QUARTER 3 (OCT-DEC)	QUARTER 4 (JAN-MAR)
Ecosystems conserved, managed and sustainably used	Number of ha of land added to the conservation estate	5.1	100 000 ha of land added to the conservation estate	No milestone	No milestone	No milestone	100 000 ha
	Number of Ramsar sites designated	5.2	1 Ramsar site designated	1 Ramsar site for designation confirmed	1 stakeholder consultation conducted	Designation for 1 Ramsar site submitted to Minister for approval	1 Ramsar site designated
	Elephant Conservation Strategy published	5.3	Elephant Conservation Strategy published for implementation	No milestone	Draft Elephant Conservation Strategy developed	Draft Elephant Conservation Strategy submitted to MINMEC for approval to publish for implementation	Elephant Conservation Strategy published for implementation
Increased employment, equitable access and participation in socio-economic opportunities	Number of approved benefit-sharing agreements	5.4	5 approved benefit-sharing agreements	No milestone	No milestone	No milestone	5 approved benefit-sharing agreements
	Number of beneficiaries supported in biodiversity economy programmes	5.5	120 beneficiaries supported in biodiversity economy programmes	Database for beneficiaries developed	30	50	40

### 1.5.4 Explanation of Planned Performance over the Medium-Term Period

South Africa is the third most biologically diverse country in the world and therefore has one of the largest natural capital assets. This biodiversity is not only viable to the economic well-being of the country but can also be used as a vehicle for social upliftment. The focus of the Wildlife Economy is centred on the socio-economic benefits of eco-tourism, co-managed conservation areas and ancillary services to protected areas. As such, a range of measures have been introduced to ensure that lion, leopard and cheetah populations are conserved and properly managed. This includes the implementation of a Biodiversity Management Plan for the African Lion.

In terms of supporting Operation Phakisa: Biodiversity Economy, South Africa has a multi-faceted approach to the management of its rich natural heritage. The approach focuses on an inclusive, value-chain approach to the development of the biodiversity economy, taking into consideration that communities are the primary custodians of the country's biodiversity.

The designation of one Ramsar site will add to the conservation value of the protected area and demonstrate the Department's commitment to achieve the objectives of the Ramsar Convention. The programme is also responsible for coordinating the implementation of South Africa's National Protected Areas Expansion Strategy through the expansion of land under conservation.

### 1.5.5 Programme Resource Considerations

SUBPROGRAMME	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Biodiversity and Conservation Management	10 247	12 418	10 006	14 705	12 980	14 184	14 939
Biodiversity Management and Permitting	31 658	39 073	36 465	44 110	45 631	48 262	50 195
Protected Areas Systems Management	31 610	32 336	137 211	129 835	149 817	155 847	163 087
Biodiversity Monitoring Specialist Services	12 907	15 648	23 019	22 248	31 015	32 189	33 890
Biodiversity Economy and Sustainable Use	49 574	31 913	38 569	48 330	36 667	37 673	39 116
ISimangaliso Wetland Park Authority	83 499	137 161	129 296	121 593	127 000	132 860	138 868
South African National Parks	418 024	444 487	1 123 958	398 698	416 560	435 644	455 344
South African National Biodiversity Institute	421 112	493 053	588 223	548 730	488 684	511 073	53 4184
<b>TOTAL</b>	<b>1 058 631</b>	<b>1 206 089</b>	<b>2 086 747</b>	<b>1 328 249</b>	<b>1 308 354</b>	<b>1 367 732</b>	<b>1 429 623</b>



ECONOMIC CLASSIFICATION	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Current Expenditure</b>	<b>129 909</b>	<b>126 494</b>	<b>239 334</b>	<b>252 044</b>	<b>268 387</b>	<b>280 086</b>	<b>292 793</b>
Compensation of Employees	78 402	81 267	167 727	172 759	197 610	206 739	216 252
Goods and Services	51 507	45 227	76 607	79 285	70 777	73 347	76 541
<b>Transfers and Subsidies</b>	<b>928 310</b>	<b>1 079 145</b>	<b>1 846 984</b>	<b>1 075 753</b>	<b>1 039 536</b>	<b>1 087 196</b>	<b>1 136 359</b>
Departmental Agencies and Accounts	922 635	1 074 701	1 841 477	1 069 021	1 032 244	1 079 577	1 128 396
Provinces and Municipalities	-	1	-	-	-	-	-
Foreign Governments and International Organisations	2 899	1 446	1 021	2 987	3 053	3 186	3 330
Non-Profit Institutions	2 358	2 645	2 578	2 645	3 239	3 387	3 540
Households	2 358	352	1 908	1 100	1 000	1 046	1 093
<b>Payments for Capital Assets</b>		<b>401</b>	<b>412</b>	<b>452</b>	<b>431</b>	<b>450</b>	<b>471</b>
Buildings and other fixed structures	-	401	-	-	-	-	-
Machinery and Equipment	-	-	412	432	410	428	448
Software and other intangible assets	-	-	-	20	21	22	23
<b>Payments for Financial Assets</b>	<b>412</b>	<b>49</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>1 058 631</b>	<b>1 206 089</b>	<b>2 086 747</b>	<b>1 328 249</b>	<b>1 308 354</b>	<b>1 367 732</b>	<b>1 429 623</b>

Biodiversity and Conservation is allocated a budget of R1.308 billion in 2025/26 and R4.106 billion over the medium-term. Of this allocation, 81% or R1.032 billion in 2025/26 and R3.240 billion over the MTEF is allocated to the public entities of the Department. The programmes policy developments over the MTEF include stakeholder consultation on the development of Norms and Standards for the Management of Elephant, Lion, Leopard and Rhinoceros in South Africa, publication of the draft Guidelines for the Management of Damage-Causing Animals in South Africa for public comment, drafting of the National Environmental Management: Protected Areas Act Bill finalised and submitted to Cabinet for approval for public participation, public participation to finalise the Draft National Environmental Management Bill and National Target for the Global Biodiversity Framework through public consultation.

## 1.6 Programme 6: Environmental Programmes

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

### 1.6.1 Subprogrammes

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

## 1.6.2 Outcomes, Outputs, Output Indicators and Targets

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
Increased employment, equitable access and participation in socio-economic opportunities	Full-Time Equivalents created	Number of Full-Time Equivalents created	18 208 Full-Time Equivalents created	20 209 Full-Time Equivalents created	Total = 45 809: • Environmental Programmes: 43 367 • Forestry: 2 442	Total = 29 243: • Environmental Programmes: 27 143 • Forestry: 2 100	6.1	<b>16 450 Full-Time Equivalents created:</b> • <b>Environmental Programmes: 13 229</b> • <b>Forestry: 2 425</b> • <b>Fisheries: 796</b>	14 472 Full-Time Equivalents created: • Environmental Programmes: 11 094 • Forestry: 2 558 • Fisheries: 820	Total: 15 938 Full-Time Equivalents created: • Environmental Programmes: 12 394 • Forestry: 2 700 • Fisheries: 844
	Work opportunities created	Number of work opportunities created	43 911 work opportunities created Women: 52% (22 798/43 911)	58 858 work opportunities created Women = (52%) 30 784/58 858 Youth = (60%) 35 372/58 858	Total = 80 918: • Environmental Programmes: 75 710 • Forestry: 5 208 • 60% women (48 377/80 918) • 58% youth (46 599/80 918)	Total = 66 347: • Environmental Programmes: 59 500 • Forestry: 6 847	6.2	<b>24 171 work opportunities created:</b> • <b>Environmental Programmes: 15 497</b> • <b>Forestry: 7 083</b> • <b>Fisheries: 1 591</b>	22 137 work opportunities created: • Environmental Programmes: 13 337 • Forestry: 7 161 • Fisheries: 1 639	25 059 work opportunities created: • Environmental Programmes: 16 005 • Forestry: 7 366 • Fisheries: 1 688

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
Ecosystems conserved, managed and sustainably used	Hectares of invasive plant species cleared	Number of hectares receiving clearing of invasive plant species	37 162.13 ha	47 120.346 hectares receiving initial clearing of invasive plant species	60 263.22 ha	343 134 ha receiving clearing of invasive plant species	6.3	326 081 hectares receiving clearing of invasive plant species	187 091 hectares receiving clearing of invasive plant species	197 115 hectares receiving clearing of invasive plant species
			312 566.57 ha	416 115.803 hectares receiving follow-up clearing of invasive plant species	358 193.678 ha					
	Wetlands rehabilitated	Number of wetlands under rehabilitation	80 wetlands under rehabilitation	125 wetlands under rehabilitation	78	40 wetlands under rehabilitation	6.4	28 wetlands under rehabilitation	N/A	N/A
Threats on environmental quality and human health mitigated	Wildfires suppressed	Percentage of wildfires suppressed	100% (1 651/1 651) wildfires suppressed	100% (1 380/1 380) wildfires suppressed	100% (101/101)	90% wildfires suppressed	6.5	90% wildfires suppressed	90% wildfires suppressed	90% wildfires suppressed

### 1.6.3 Output Indicators: Annual and Quarterly Targets

OUTCOMES	OUTPUT INDICATORS	NO.	2025/26 ANNUAL TARGETS	QUARTERLY TARGETS			
				QUARTER 1 (APR-JUN)	QUARTER 2 (JUL-SEP)	QUARTER 3 (OCT-DEC)	QUARTER 4 (JAN-MAR)
Increased employment, equitable access and participation in socio-economic opportunities	Number of Full Time Equivalents created	6.1	<b>16 450 Full Time Equivalents created:</b> <ul style="list-style-type: none"> <li>Environmental Programmes: 13 229</li> <li>Forestry: 2 425</li> <li>Fisheries: 796</li> </ul>	2 774: <ul style="list-style-type: none"> <li>Environmental Programmes: 2 199</li> <li>Forestry: 400</li> <li>Fisheries: 175</li> </ul>	6 894: <ul style="list-style-type: none"> <li>Environmental Programmes: 5 419</li> <li>Forestry: 1 125</li> <li>Fisheries: 350</li> </ul>	11 004: <ul style="list-style-type: none"> <li>Environmental Programmes: 8 785</li> <li>Forestry: 1 625</li> <li>Fisheries: 594</li> </ul>	16 450: <ul style="list-style-type: none"> <li>Environmental Programmes: 13 229</li> <li>Forestry: 2 425</li> <li>Fisheries: 796</li> </ul>
	Number of work opportunities created	6.2	<b>24 171 work opportunities created:</b> <ul style="list-style-type: none"> <li>Environmental Programmes: 15 497</li> <li>Forestry: 7 083</li> <li>Fisheries: 1 591</li> </ul>	13 621: <ul style="list-style-type: none"> <li>Environmental Programmes: 11 793</li> <li>Forestry: 800</li> <li>Fisheries: 1 028</li> </ul>	18 299: <ul style="list-style-type: none"> <li>Environmental Programmes: 12 871</li> <li>Forestry: 4 400</li> <li>Fisheries: 1 028</li> </ul>	20 771: <ul style="list-style-type: none"> <li>Environmental Programmes: 13 580</li> <li>Forestry: 5 600</li> <li>Fisheries: 1 591</li> </ul>	24 171: <ul style="list-style-type: none"> <li>Environmental Programmes: 15 497</li> <li>Forestry: 7 083</li> <li>Fisheries: 1 591</li> </ul>
Ecosystems conserved, managed and sustainably used	Number of hectares receiving clearing of invasive plant Species	6.3	<b>326 081 hectares receiving clearing of invasive plant species</b>	67 881 ha	146 363 ha	238 257 ha	326 081 ha
	Number of wetlands under rehabilitation	6.4	<b>28 wetlands under rehabilitation</b>	7	14	21	28
Threats on environmental quality and human health mitigated	Percentage of wildfires suppressed	6.5	<b>90% wildfires suppressed</b>	90%	90%	90%	90%

#### 1.6.4 Explanation of Planned Performance over the Medium-Term Period

A large portion of the Department's allocation over the MTEF period is earmarked to provide funding for projects in the EPWP that are aimed at creating jobs and work opportunities. The EPWP work opportunities and Full-Time Equivalents assist with the implementation of the Working for Water, Working on Fire, Working for Wetlands, Working for Fisheries, Working for Forestry, and the Municipal Greening and Cleaning programmes.

The work opportunities created will benefit women, youth and persons with disabilities. Youth employment will include the employment of graduates, enabling them to gain critical experience in line with section 24 of the Constitution.

Implementation of the EPWP will ensure the following:

- Increased employment, equitable access and participation in socio-economic opportunities, through creation of work opportunities; and
- Ecosystems are conserved, managed and sustainably used through hectares cleared of invasive plant species and wetland rehabilitation.

#### 1.6.5 Programme Resource Considerations

SUBPROGRAMME	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Environmental Programmes Management	8 265	6 058	6 206	14 264	553 277	572 150	597 790
Environmental Programme Region 1	582 813	1 027 718	858 354	890 628	700 580	734 585	765 019
Environmental Programme Region 2	1 582 627	1 287 797	1 166 865	1 192 552	803 635	896 518	931 865
Environmental Programme Region 3	414 338	782 829	736 043	521 209	670 193	696 457	735 381
Sector Coordination and Quality Management	52 441	144 536	118 967	124 656	141 495	142 965	149 527
<b>TOTAL</b>	<b>2 640 484</b>	<b>3 248 938</b>	<b>2 886 435</b>	<b>2,743,309</b>	<b>3 179 582</b>	<b>3,042,675</b>	<b>3 179 582</b>



ECONOMIC CLASSIFICATION	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Current Expenditure</b>	<b>1 764 902</b>	<b>2 119 055</b>	<b>2 152 035</b>	<b>2 743 309</b>	<b>2 859 002</b>	<b>3 039 413</b>	<b>3 163 311</b>
Compensation of Employees	363 273	331 323	304 035	327 793	362 364	379 088	396 518
Goods and Services	1 401 629	1 787 732	1 848 000	1 734 238	2 496 638	2 660 325	2 766 793
Interest	-	-	-	-	-	-	-
<b>Transfers and Subsidies</b>	<b>837 659</b>	<b>1 085 843</b>	<b>730 346</b>	<b>675 033</b>	-	-	-
Departmental Agencies and Accounts	834 458	1 084 379	729 219	674 878	-	-	-
Provinces and Municipalities	65	37	147	-	-	-	-
Households	3 136	1 500	980	155	-	-	-
<b>Payments for Capital Assets</b>	<b>37 255</b>	<b>43 038</b>	<b>3 958</b>	<b>6 243</b>	<b>10 178</b>	<b>3 262</b>	<b>16 271</b>
Buildings and other fixed structures	33 812	41 616	1 981	3 131	5 031	2	12 298
Machinery and Equipment	1 521	1 422	1 977	3 082	4 847	3 230	3 973
Heritage Assets	-	-	-	-	-	-	-
Software and other intangible assets	1 922	-	-	30	30	30	-
<b>Payments for Financial Assets</b>	<b>668</b>	<b>929</b>	<b>96</b>	<b>2</b>	-	-	-
<b>TOTAL</b>	<b>2 640 484</b>	<b>3 248 938</b>	<b>2 886 435</b>	<b>2,743,309</b>	<b>3 179 582</b>	<b>3,042,675</b>	<b>1 179 582</b>

Environmental Programmes is allocated a budget of R3.180 billion in 2025/26 and R9.401 billion over the medium-term. The programme is responsible for the implementation of the EPWP for the environment sector. The objective is to design and implement labour intensive environmental management programme which enables the creation of employment opportunities, with a specific focus on young people, women, and persons with disabilities. The Programmes priorities over the MTEF are to enable and advance creation of work opportunities with optimal duration of employment for the participants and create work opportunities for unemployed graduates of the Department's EPWP portfolio. These opportunities are key for capacity building in the environment sector. Additionally, these efforts will enable the protection and conservation of biodiversity through the control of invasive alien plants, rehabilitation of wetlands and integrated wildland fire management priorities.

## 1.7 Programme 7: Chemicals and Waste Management

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

### 1.7.1 Subprogrammes

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

## 1.7.2 Outcomes, Outputs, Output Indicators and Targets

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE				ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Environment protected from pollution	Industrial Persistent Organic Pollutants Amendment Regulations	Industrial Persistent Organic Pollutants Amendment Regulations submitted for approval	6 Industrial Persistent Organic Pollutants phased out through publication of prohibiting regulations in May 2021	N/A	N/A	Draft Industrial Persistent Organic Pollutants Amendment Regulations developed	7.1	7.1	Industrial Persistent Organic Pollutants Amendment Regulations submitted to Minister for approval	Industrial Persistent Organic Pollutants Amendment Regulations implemented	Industrial Persistent Organic Pollutants Amendment Regulations implemented
	HCFC consumption decreased	Percentage decrease of HCFC consumption	60.4% HCFC Quantity Reduction: =Baseline – Accumulated Consumption = 5 140,2 Tonnes - 2 037,4431 = 3 102,76/ 5 140,20*100 = 60.4%	54 Ozone depleting substances applications were processed with cumulative (Q1-Q4) HCFC % Reduced = QR/ BL x 100 = 3 462,2326 T/ 5140.20 T x 100 = 67,4%	HCFC consumption reduced by 62% -3 206.80412 tons from baseline of 5 140.20 tons (not exceed allowable 2 570.10 tons – consumption was 1 933.39588 tons)	HCFC consumption reduced by 60% (3 084.12 tonnes)	7.2		HCFC consumption reduced by 67.5% (3 469.635 tonnes)	HCFC consumption reduced by 97.5% (5 011.695 tonnes) HCFC consumption reduced by 97.5% (5 011.695 tonnes)	HCFC consumption reduced by 97.5% (5 011.695 tonnes) HCFC consumption reduced by 97.5% (5 011.695 tonnes)
	Waste management license application finalised within 107 working days	Percentage of waste management license applications finalised within 107 working days	N/A	N/A	N/A	N/A	7.3		100% waste management license applications finalised within 107 working days	100% waste management license applications finalised within 107 working days	100% waste management license applications finalised within 107 working days
	Municipal cleaning campaigns	Number of municipal cleaning campaigns conducted	N/A	Cleaning campaigns conducted in 20 municipalities	32	29 municipal cleaning campaigns conducted	7.4		29 municipal cleaning campaigns conducted	29 municipal cleaning campaigns conducted	29 municipal cleaning campaigns conducted

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
	Municipalities supported on waste diversion interventions	Number of municipalities supported on waste diversion interventions	N/A	N/A	N/A	8 municipalities supported on waste diversion interventions	7.5	10 municipalities supported on waste diversion interventions	10 municipalities supported on waste diversion interventions	10 municipalities supported on waste diversion interventions
	Waste tyres processed	Number of tonnes for waste tyres processed	12,52% (21 324,63/170 266)*100 tonnes of waste tyres processed	36 354,76 tonnes of waste tyres processed	53 333	45 000 tonnes of waste tyres processed	7.6	54 000 tonnes for waste tyres processed	64 800 tonnes for waste tyres processed	77 760 tonnes for waste tyres processed
	Waste tyres collected	Number of tonnes for waste tyres collected	N/A	N/A	N/A	N/A	7.7	140 000 tonnes for waste tyres collected	160 000 tonnes for waste tyres collected	180 000 tonnes for waste tyres collected
	Revised Recycling Enterprise Support Programme Implementation Guidelines	Revised Recycling Enterprise Support Programme Implementation Guidelines approved for implementation	N/A	N/A	N/A	N/A	7.8	Revised Recycling Enterprise Support Programme Implementation Guidelines approved for implementation	R73 million disbursed	R75 million disbursed

### 1.7.3 Output Indicators: Annual and Quarterly Targets

OUTCOMES	OUTPUT INDICATORS	NO.	2025/26 ANNUAL TARGETS	QUARTERLY TARGETS			
				QUARTER 1 (APR-JUN)	QUARTER 2 (JUL-SEP)	QUARTER 3 (OCT-DEC)	QUARTER 4 (JAN-MAR)
Environment protected from pollution	Industrial Persistent Organic Pollutants Amendment Regulations submitted for approval	7.1	Industrial Persistent Organic Pollutants Amendment Regulations submitted to Minister for approval	3 stakeholder consultations conducted	Industrial Persistent Organic Pollutants Amendment Regulations published for public comments	Comments and response report compiled	Industrial Persistent Organic Pollutants Amendment Regulations submitted to Minister for approval
	Percentage decrease of HCFC consumption	7.2	HCFC consumption reduced by 67.5% (3 469.635 tonnes)	No milestone	No milestone	No milestone	HCFC consumption reduced by 67.5% (3 469.635 tonnes)
	Percentage of waste management license applications finalised within 107 working days	7.3	100% waste management license applications finalised within 107 working days	100%	100%	100%	100%
	Number of municipal cleaning campaigns conducted	7.4	29 municipal cleaning campaigns conducted	7	15	22	29
	Number of municipalities supported on waste diversion interventions	7.5	10 municipalities supported on waste diversion interventions	2	4	7	10
	Number of tonnages for waste tyres processed	7.6	54 000 tonnages for waste tyres processed	13 500 tonnages	27 000 tonnages	40 500 tonnages	54 000 tonnages
	Number of tonnages for waste tyres collected	7.7	140 000 tonnages for waste tyres collected	35 000 tonnages	70 000 tonnages	105 000 tonnages	140 000 tonnages
	Revised Recycling Enterprise Support Programme Implementation Guidelines approved for implementation	7.8	Revised Recycling Enterprise Support Programme Implementation Guidelines approved for implementation	3 stakeholder consultation conducted	Revised Recycling Enterprise Support Programme Implementation Guidelines approved for implementation	No milestone	No milestone

#### **1.7.4 Explanation of Planned Performance over the Medium-Term Period**

Over the medium-term, the Department will focus on creating an enabling environment to support South Africa's transition to a circular economy, which entails shifting away from the current wasteful economy to an economy that is more regenerative, inclusive and equitable. The Department will seek to strengthen capacity and improve waste management in municipalities.

The implementation of the Municipal Greening and Cleaning Programme through a partnership model with the municipalities creates the most work opportunities. The partnership has the Department paying for the EPWP stipends and providing the primary project management responsibilities. The Municipal Greening and Cleaning Programme contributes to the waste management service delivery through daily cleaning-up and clearing of illegal hotspots.

In support of Operation Phakisa: Chemicals and Waste, the DFFE acknowledges that the waste economy has the potential to address inequality, poverty alleviation and create jobs. The Department aims to reduce waste through recycling. The Department will therefore continue to monitor recycling plans and provide specialist services to government and recycling companies. Over the medium-term, the Department plans to introduce tyre recycling initiatives. The Department also plans to introduce the Recycling Enterprise Support Programme, which will provide support services, training and advice to transporters, storage depot operators and tyre recyclers.

The Department has put in place efforts to ensure that it achieves its target of reducing HCFC consumption by 97.5% over the medium-term and ensure effective management of Ozone Depleting Substances.

The above outputs will therefore ensure that the Department protects the environment from pollution through implementation of the Municipal Cleaning and Greening Programme.



### 1.7.5 Programme Resource Considerations

SUBPROGRAMME	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Chemicals and Waste Management	5 889	6,776	6 865	16 990	9 141	9 477	13 727
Hazardous Waste Management and Licensing	29 781	27,130	29 397	35 966	37 305	38 164	40 662
Integrated Waste Management	46 528	112,960	22 563	30 97	35 396	36 886	37 086
Chemicals and Waste Management Policy and Specialist Monitoring Services	60 901	27,846	18 591	41 656	27 343	30 121	32 215
Chemicals and Waste Economy Programme Coordination	16 532	19,566	22 331	36 758	40 076	42 534	41 207
Chemicals Management	15 848	16,722	20 086	28 882	31 657	32 211	33 915
Waste Bureau	312 642	406,329	481 593	471 889	490 163	512 639	535 821
<b>TOTAL</b>	<b>488 121</b>	<b>617,329</b>	<b>601 426</b>	<b>663 048</b>	<b>671 081</b>	<b>702 032</b>	<b>734 633</b>

ECONOMIC CLASSIFICATION	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Current Expenditure</b>	<b>426 131</b>	<b>406 312</b>	<b>522 438</b>	<b>631 566</b>	<b>569 781</b>	<b>605 173</b>	<b>640 379</b>
Compensation of Employees	109 281	108 380	118 136	124 455	126 491	132 502	138 574
Goods and Services	275 211	253 546	354 513	458 044	400 290	427 671	454 770
Interest/Rent on Land	41 639	44 386	49 789	49 067	43 000	45 000	47 035
<b>Transfers and Subsidies</b>	<b>14 457</b>	<b>108 880</b>	<b>63 691</b>	<b>29 467</b>	<b>85 285</b>	<b>89 179</b>	<b>93 179</b>
Departmental Agencies and Accounts	13 066	13 411	13 462	14 067	14 697	15 370	16 065
Provinces and Municipalities	102	-	109	-	-	-	-
Foreign Governments and International Organisations	1 029	1 281	182	-	500	500	490
Public Corporations and Private Enterprises		92 824	49 653	15 000	70 088	73 309	76 624
Households	260	1 364	285	400			

ECONOMIC CLASSIFICATION	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Payments for Capital Assets</b>	<b>47 493</b>	<b>102 124</b>	<b>15 292</b>	<b>2 015</b>	<b>16 015</b>	<b>7 680</b>	<b>1 075</b>
Buildings and other fixed structures	-	-	3 142	-	12 000	6 700	
Machinery and Equipment	46 499	94 581	11 837	2 015	4 015	980	1 075
Software and other intangible assets	994	7 543	313	-	-	-	
<b>Payments for Financial Assets</b>	<b>40</b>	<b>13</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL</b>	<b>488 121</b>	<b>617 329</b>	<b>601 426</b>	<b>663 048</b>	<b>671 081</b>	<b>702 032</b>	<b>734 3</b>

Chemicals and Waste Management is allocated a budget of R671.1 million in 2025/26 and R2.107 billion over the medium-term. Of this allocation, R489.5 million in 2025/26 and R1.270 billion over the MTEF is allocated to the Waste Bureau.

The programme is responsible for developing and implementing legislative and policy measures to manage waste and hazardous chemicals. The work of the programme includes monitoring and reporting waste diversion across the different waste streams, managing and phasing out hazardous chemicals from the market. The key policy developments over the MTEF are to support local government on waste management (Division of Revenue Act review), review the Extended Producer Responsibility (EPR) Regulations and strengthen the EPR schemes utilisation for increasing the recycling rates of prioritised waste streams. Additionally, the Regulations of Rotterdam Convention on the Prior Informed Consent procedure for certain hazardous chemicals and pesticides in international trade will be published.

1.8 Programme 8: Forestry Management

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

1.8.1 Subprogrammes

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

### 1.8.2 Outcomes, Outputs, Output Indicators and Targets

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
Ecosystems conserved, managed and sustainably used	Hectares under silvicultural practice	Number of hectares under silvicultural practice	2 287 ha under silvicultural practice	4 910.98 ha under silvicultural practice	7 049.43 ha	2 100 ha under silvicultural practice	8.1	6 500 ha under silvicultural practice	7 000 ha under silvicultural practice	8 000 ha under silvicultural practice
Threats on environmental quality and human health mitigated	Trees planted	Number of trees planted	66 788 trees planted outside forest footprint	103 729 trees planted outside forest footprint	213 047	150 000 trees planted outside forest footprint	8.2	150 000 trees planted	150 000 trees planted	150 000 trees planted
	Report on assessment of Fire Protection Associations	Approved Report on assessment of Fire Protection Associations	N/A	N/A	N/A	N/A	8.3	Approved Report on assessment of 40 Fire Protection Associations	Approved Report on assessment of 60 Fire Protection Associations	Approved Report on assessment of 80 Fire Protection Associations
Increased employment, equitable access and participation in socio-economic opportunities	Community Forestry Agreements	Number of Community Forestry Agreements concluded	Community Forestry Agreements for 2 plantations: Lehana and Fort Usher plantations in the Eastern Cape approved and signed by the Executive Authority	3 plantations handed over to communities (Willow, Ntlangaza and Kei Mouth)	8 plantations transferred in March 2024: 1. Lithubeni plantation 2. Mabama plantation 3. Mbophelelo plantation 4. Mbutho plantation 5. Nququ plantation 6. Rondedraai plantation 7. Summerfield plantation 8. Zibungu plantation	8 plantations transferred to communities	8.4	8 Community Forestry Agreements concluded	8 Community Forestry Agreements concluded	8 Community Forestry Agreements concluded

### 1.8.3 Output Indicators: Annual and Quarterly Targets

OUTCOMES	OUTPUT INDICATORS	NO.	2025/26 ANNUAL TARGETS	QUARTERLY TARGETS			
				QUARTER 1 (APR-JUN)	QUARTER 2 (JUL-SEP)	QUARTER 3 (OCT-DEC)	QUARTER 4 (JAN-MAR)
Ecosystems conserved, managed and sustainably used	Number of hectares under silvicultural practice	8.1	6 500 ha under silvicultural practice	1 100 ha	2 900 ha	4 700 ha	6 500 ha
Threats on environmental quality and human health mitigated	Number of trees planted	8.2	150 000 trees planted	No milestone	50 000	100 000	150 000
	Approved Report on assessment of Fire Protection Associations	8.3	Approved Report on assessment of 40 Fire Protection Associations	Approved Report on assessment of 10 Fire Protection Associations	Approved Report on assessment of 20 Fire Protection Associations	Approved Report on assessment of 30 Fire Protection Associations	Approved Report on assessment of 40 Fire Protection Associations
Increased employment, equitable access and participation in socio-economic opportunities	Number of Community Forestry Agreements concluded	8.4	8 Community Forestry Agreements concluded	Investigations on Community Forestry Agreement offers conducted	No milestone	8 negotiations with traditional councils conducted	8 Community Forestry Agreements concluded

### 1.8.4 Explanation of Planned Performance over the Medium-Term Period

The DFFE is the custodian of South Africa's forest resources, which cover over 38 million hectares – about 31.1% of the country's land surface area. Forest products contribute about R36.34 billion to the economy and at least 4.5% to the total manufacturing in the country. This therefore puts it among the top five sectors within the manufacturing industry. Forestry is one of the sectors that has huge potential in job creation whilst ensuring the sustainable use of natural resources. Much of forestry operations are rurally based, making it a significant contributor to rural economies and social wellbeing.

The forestry vision states that forests are managed for people and that there is a need to create an enabling environment for economic and social development through sustainable forestry, especially at local level. As part of implementing the Forestry Master Plan, plantations will be transferred to communities through the Community Forestry Agreement Model. Transferring these plantations will ensure that equitable access and socio-economic opportunities are increased within the forestry sector.

A significant legislative milestone includes the President signing the amended National Veld and Forest Fire Bill into law. This amendment facilitates the formation of Fire Protection Associations, crucial for managing veld and forest fires effectively.

The Department will accelerate the National Greening programme through planting 450 000 trees over the medium-term period. Implementation of this programme will ensure that threats on environmental quality and human health mitigated.

The output related to silvicultural practices in the plantations is implemented through the EPWP which is aimed at creating jobs and work opportunities. These work opportunities are earmarked to benefit the youth, women and persons with disabilities. Additionally, this will ensure that ecosystems are conserved, managed and sustainably used.

### 1.8.5 Programme Resource Considerations

SUBPROGRAMME	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Forestry Management	872	3,198	4 561	9 438	6 422	7 301	7 415
Forest Land Management and Post Settlement Support	436 556	521,452	370 967	343 355	336 493	351 850	368 267
Forestry Development	28 935	22,226	76 249	107 231	108 662	117 666	121 106
Forestry Policy Management	10 747	39,029	82 547	78 687	93 691	96 996	101 438
<b>TOTAL</b>	<b>477 110</b>	<b>585,905</b>	<b>534 324</b>	<b>538 711</b>	<b>545 268</b>	<b>573 813</b>	<b>598 226</b>

ECONOMIC CLASSIFICATION	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Current Expenditure	464 528	544 881	514 470	525 900	532 824	561 546	584 875
Compensation of Employees	410 172	397 628	312 738	326 567	328 859	343 300	358 431
Goods and Services	54 007	147 253	201 732	199 333	203 965	218 246	226 444
Interest	349	-	-	-	-	-	-
Transfers and Subsidies	11 772	17 338	17 124	9 065	8 752	9 126	9 524
Provinces and Municipalities	600	700	1 250		1 250	1 250	1 307
Public Corporations and Private Enterprises	-	3 813	2 794	2 940	4200	4 392	4 591
Households	11 172	12 825	13 080	6 125	3 302	3 484	3 626
Payments for Capital Assets	808	23 492	2 614	3 746	3 692	3 141	3 827
Buildings and other fixed structures	-	-	456			100	100
Machinery and Equipment	808	23 478	2 158	2 416	2 992	1 711	2 336
Software and other intangible assets	-	14		1 330	600	1 330	1 391
Payments for Financial Assets	2	194	116	-	-	-	-
<b>TOTAL</b>	<b>477 110</b>	<b>585 905</b>	<b>534 324</b>	<b>538 711</b>	<b>545 268</b>	<b>573 813</b>	<b>598 226</b>



Forestry Management is allocated a budget of R545.3 million in 2025/26 and R1.717 billion over the MTEF. The programmes key policy developments over the MTEF will include the implementation of the newly amended National Veld and Forest Fire Act, 1998, development of Regulations to strengthen the implementation of the National Forest Act, 1998. Additionally, as part of forestry's contribution to climate change issues, the Strategy and Action Plan for South Africa to reduce Emissions from Deforestation and Forest Degradation will be developed.

The programme will focus on the implementation of the Forestry Master Plan and ensure the transfer of plantations through leases and community forestry agreements in line with the National Forests Act, 1998. The transformation agenda of government and increased investment within the sector will be realised. The communities that will be involved in the management of these plantations will be provided with post settlement support where DFFE is working closely with the Department of Agriculture, Land Reform and Rural Development and the industry.

In 2025/26, the Ten Million Trees Programme will be in its fifth year of implementation, where DFFE is collaborating with different stakeholders including municipalities and industry to attain the target.

## 1.9 Programme 9: Fisheries Management

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

### 1.9.1 Subprogrammes

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

### 1.9.2 Outcomes, Outputs, Output Indicators and Targets

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE				ESTIMATED PERFORMANCE 2024/25	NO.	MTEF TARGETS		
			2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Improved regulatory compliance with environmental legislation	Operational proclaimed fishing harbours	Number of operational proclaimed fishing harbours	N/A	N/A	N/A	N/A	N/A	9.1	12 operational proclaimed fishing harbours	N/A	N/A
	Patrols in South Africa's Exclusive Economic Zone	Number of patrols conducted in South Africa's Exclusive Economic Zone	N/A	N/A	N/A	N/A	N/A	9.2	4 patrols conducted in South Africa's Exclusive Economic Zone	4 patrols conducted in South Africa's Exclusive Economic Zone	4 patrols conducted in South Africa's Exclusive Economic Zone
Increased employment, equitable access and participation in socio-economic opportunities	Yearbook on aquaculture production status	Yearbook on aquaculture production status published	N/A	N/A	N/A	N/A	N/A	9.3	2024 yearbook on aquaculture production status published	2025 yearbook on aquaculture production status published	2026 yearbook on aquaculture production status published
	Co-management structures established	Number of co-management structures established	N/A	N/A	N/A	30	N/A	9.4	20 co-management structures established	20 co-management structures established	10 co-management structures established
	Small-scale fishing cooperatives supported	Number of small-scale fishing cooperatives supported	N/A	N/A	N/A	N/A	N/A	9.5	15 small-scale fishing cooperatives supported	15 small-scale fishing cooperatives supported	20 small-scale fishing cooperatives supported

### 1.9.3 Output Indicators: Annual and Quarterly Targets

OUTCOMES	OUTPUT INDICATORS	NO.	2025/26 ANNUAL TARGETS	QUARTERLY TARGETS			
				QUARTER 1 (APR-JUN)	QUARTER 2 (JUL-SEP)	QUARTER 3 (OCT-DEC)	QUARTER 4 (JAN-MAR)
Improved regulatory compliance with environmental legislation	Number of operational proclaimed fishing harbours	9.1	12 operational proclaimed fishing harbours	12	12	12	12
	Number of patrols conducted in South Africa's Exclusive Economic Zone	9.2	4 patrols conducted in South Africa's Exclusive Economic Zone	No milestone	2	1	1
Increased employment, equitable access and participation in socio-economic opportunities	Yearbook on aquaculture production status published	9.3	2024 yearbook on aquaculture production status published	No milestone	No milestone	Draft sector assessment report compiled	2024 yearbook on aquaculture production status published
	Number of co-management structures established	9.4	20 co-management structures established	No milestone	No milestone	10	10
	Number of small-scale fishing cooperatives supported	9.5	15 small-scale fishing cooperatives supported	No milestone	Approved implementation plan for identified support interventions	7	8

### 1.9.4 Explanation of Planned Performance over the Medium-Term Period

The South African fishing sector remains a significant contributor to food security and the economy. Stabilising the sub-sector through the allocation of longer-term fishing rights is critical to attracting investment into the industry. The fisheries sector contributes roughly 0.1% to the Gross Domestic Product. It is estimated that direct employment in the industry constitutes approximately 27 000, while an additional 81 000 people are indirectly employed in industries that are at least partially dependent on the fishing sector. The Department has sought to promote transformation in the sector through inclusion of small-scale fishing communities. Central to the success of small fishing cooperatives is an increase in the basket of species available to them. This will therefore respond to ensuring that there is increased employment, equitable access and participation in socio-economic opportunities unlocking economic opportunities for coastal communities.

In line with international trends, the DFFE recognises fisheries as an economic activity rather than a purely environmental or biodiversity matter. The DFFE seeks to prevent overexploitation by means of assigning total allowable catch and total allowable effort per species, which are adjusted regularly depending on the estimated state of the resource. Securing the safety of domestic fish stocks is a central requirement for a sustainable fishing industry. The Department remains committed to ensuring compliance with international fisheries obligations, which aim to promote the sustainable management of fisheries and marine resources and, most importantly, preserve our rich marine biodiversity.

This will therefore respond to ensuring that improved regulatory compliance with environmental legislation is achieved through enforcement of legislation.

### 1.9.5 Programme Resource Considerations

SUBPROGRAMME	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Fisheries Management	62 869	60,338	48 450	54 467	47 448	48 141	49 034
Aquaculture Development and Fresh Water Fisheries	43 987	43,994	41 800	43 341	43 809	45 833	47 941
Monitoring, Control and Surveillance	102 726	104,360	133 761	125 026	140 752	147 256	154 031
Marine Resources Management	31 117	32,655	37 303	30 113	42 964	44 950	47 019
Fisheries Research and Development	72 084	74,647	61 944	75 995	65 404	68 426	71 574
Marine Living Resources Fund	305 278	316,625	322 845	303 610	317 212	331 745	346 747
<b>TOTAL</b>	<b>618 061</b>	<b>632 619</b>	<b>646 103</b>	<b>632 552</b>	<b>657 589</b>	<b>686 351</b>	<b>716 346</b>

ECONOMIC CLASSIFICATION	AUDITED OUTCOMES R '000			APPROPRIATED APPROPRIATION R '000	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>Current Expenditure</b>	<b>311 015</b>	<b>315 007</b>	<b>321 119</b>	<b>327 552</b>	<b>340 377</b>	<b>354 606</b>	<b>369 599</b>
Compensation of Employees	310 039	314 535	319 518	325 852	338 577	352 706	367 613
Goods and Services	976	472	1 601	1 700	1 800	1 900	1 986
<b>Transfers and Subsidies</b>	<b>307 046</b>	<b>317 605</b>	<b>324 971</b>	<b>305 000</b>	<b>317 212</b>	<b>331 745</b>	<b>346 747</b>
Departmental Agencies and Accounts	305 278	316 625	322 845	303 610	317 212	331 745	346 747
Non-Profit Institutions	-	-	-	-	-	-	-
Households	1 768	980	2 126	1 390	-	-	-
<b>Payments for Capital Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for Financial Assets</b>	<b>-</b>	<b>7</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>618 061</b>	<b>632 619</b>	<b>646 103</b>	<b>632 552</b>	<b>657 589</b>	<b>686 351</b>	<b>716 346</b>

Fisheries Management is allocated a budget of R657.6 million in 2025/26 and R2.060 billion over the MTEF. Of this allocation, R317.2 million in 2025/26 and R995.7 million over the MTEF is allocated to the Marine Living Resources Fund. The programme is responsible for the development and implementation of policy measures for allocation and effective management of the fishing rights. The work of the programme includes the allocation of small-scale fishing rights, and developing and implementing an Integrated Development Support programme for small-scale fishers. The programmes key policy developments over the MTEF are mainly on the review and amendment of the Marine Living Resources Act during MTEF period which may have implications for the structure of the Marine Living Resources Fund.



## 2. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

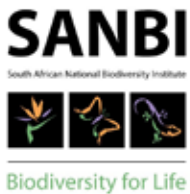


OUTCOMES	KEY RISKS	RISK MITIGATIONS
<b>Programme 1: Administration</b>		
Capable, ethical and transformed human resource capacity	Non achievement of employment equity targets	Development of a new Employment Equity Plan for 2025-2028
Improved governance and performance	Possible qualified audit opinion	<ul style="list-style-type: none"> <li>Implementation of the Audit Action Plan put in place to ensure all areas of qualification and findings addressed, and progress monitored for corrective steps and implementation into the Interim and Annual Financial Statements</li> <li>Submission of Annual Financial Statements</li> <li>Submission of Interim Financial Statements</li> </ul>
<b>Programme 2: Regulatory Compliance and Monitoring</b>		
Improved regulatory compliance with environmental legislation	Ineffective regulatory compliance monitoring and enforcement	<ul style="list-style-type: none"> <li>Implementation of the National Environmental Compliance and Enforcement Framework</li> <li>Source alternative funding opportunities</li> <li>Strengthen partnerships with role players to augment capacity constraints, where relevant</li> </ul>
<b>Programme 3: Oceans and Coasts</b>		
Ecosystems conserved, managed and sustainably used	Inadequate infrastructure and resources to undertake and support scientific research that informs management decision-making processes	<ul style="list-style-type: none"> <li>Working with the Department of Public Works and Infrastructure (DPWI) to ensure proper and well-defined maintenance is undertaken at all remote bases, especially Gough Island due to risk of structural integrity at the base</li> <li>Explore all available options for the replacement of the ageing specialised vehicle fleet in Antarctica</li> <li>Commence process to fund the replacement of Research Vessel Algoa and Fisheries Research Survey Africana through externally funding and based on approved financial model</li> </ul>
<b>Programme 4: Climate Change and Air Quality</b>		
<ul style="list-style-type: none"> <li>Low carbon economy and climate resilient society</li> <li>Threats on environmental quality and human health mitigated</li> </ul>	Delays in the establishment of the Climate Change Response Fund	<ul style="list-style-type: none"> <li>Engagements with relevant departments and agencies on advancing the development of the Climate Change Response Fund</li> </ul>
	Delayed proclamation of the Climate Change Act	<ul style="list-style-type: none"> <li>Sectoral Emission Targets submitted to Minister for approval for implementation</li> <li>Carbon Budgets/Mitigation Plan regulations submitted to Minister for approval for implementation</li> </ul>
<b>Programme 5: Biodiversity and Conservation</b>		
Ecosystems conserved, managed and sustainably used	Biodiversity loss	<ul style="list-style-type: none"> <li>Implementation of the White Paper on the Conservation and Sustainable Use of South Africa's Biodiversity through coordination within and outside government</li> <li>Resource mobilisation for biodiversity finance</li> </ul>
<b>Programme 6: Environmental Programmes</b>		
Increased employment, equitable access and participation in socio-economic opportunities	Inadequate project management	Enrolment of project managers on project management training



OUTCOMES	KEY RISKS	RISK MITIGATIONS
<b>Programme 7: Chemicals and Waste Management</b>		
Environment protected from pollution	Lack of implementation of the National Environmental Management: Waste Act by municipal officials	Training of municipal officials
<b>Programme 8: Forestry Management</b>		
Ecosystems conserved, managed and sustainably used	Potential loss of biological assets	<ul style="list-style-type: none"> <li>• Fire Management Plans developed and implemented</li> <li>• Weed Management Plans developed and implemented</li> </ul>
<b>Programme 9: Fisheries Management</b>		
Improved regulatory compliance with environmental legislation	Inadequate legislation, resources and support by partners in managing and overseeing operations in the proclaimed fishing harbours	<ul style="list-style-type: none"> <li>• Develop medium-to-long-term strategy in terms of the future of the harbours</li> <li>• Draft and implement Salvage and Wreck Act</li> <li>• Follow-up on the publication of sunken vessels</li> </ul>

### 3. PUBLIC ENTITIES

PUBLIC ENTITIES	LOGOS	MANDATES	OUTCOMES
iSimangaliso Wetland Park Authority (iSimangaliso)		<p>The World Heritage Convention Act 1999 sets out the objectives of iSimangaliso. These objectives, which have been set out below, have been incorporated into the iSimangaliso's mission, namely:</p> <ul style="list-style-type: none"> <li>to protect, conserve and present the Park;</li> <li>to empower historically disadvantaged adjacent communities; and</li> <li>to promote and facilitate optimal tourism and related development in Park.</li> </ul>	<ul style="list-style-type: none"> <li>Sound corporate governance</li> <li>Biodiversity threats mitigated and park world heritage site maintained</li> <li>Ecotourism destination of choice</li> <li>Socio-economic upliftment and relevance of Park to local communities</li> <li>More environmental stewardship programmes to raise awareness and reduce ecological footprint</li> <li>Improved Park infrastructure which facilitates delivery of the Entity's mandate</li> <li>Contribution to inclusive growth and job creation</li> </ul>
Marine Living Resource Fund (MLRF)	None	<p>The MLRF was established in terms of the Marine Living Resources Act, 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 protecting the integrity and quality of South Africa's marine and coastal ecosystem.</p>	<ul style="list-style-type: none"> <li>A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development</li> <li>Socio-economic conditions for communities improved</li> </ul>
South African Forestry Company Limited (SAFCOL)		<p>SAFCOL was established in terms of the State Forests Act, 1992 (Act No. 128 of 1992).</p> <p>The mandate of SAFCOL is to conduct a commercial forestry business in an environmentally sustainable manner. The aim is to achieve an effective return for their shareholder while contributing to the socio-economic development of communities, particularly in the rural areas where our operations are based.</p>	<ul style="list-style-type: none"> <li>Align with the Climate Change Act through afforestation and reforestation</li> <li>Contribute to South Africa's low-carbon economy via carbon sequestration projects</li> <li>Explore opportunities in carbon credit markets</li> <li>Implementation of renewable energy projects</li> <li>Sustainable tourism and biodiversity conservation initiatives supported</li> <li>Jobs created in forestry operations, ecotourism ventures, and wood processing industries</li> <li>Increase revenue, profitability, and cash generation</li> <li>Increased market share, product diversification, and customer satisfaction</li> <li>Industry transformation and inclusive economic growth advanced</li> <li>Increase productivity, value and sustainability of forestry assets</li> <li>Operations that are as safe as is reasonably practical</li> <li>Organisational efficiency and effectiveness optimised</li> <li>Good corporate governance and sustainability management</li> <li>An engaged workforce and effective organisation</li> <li>Innovation and value creation enhanced through research and development</li> </ul>

PUBLIC ENTITIES	LOGOS	MANDATES	OUTCOMES
South African National Biodiversity Institute (SANBI)		<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 DFFE and the biodiversity sector, SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes, as well as best-practice models to manage biodiversity better.</p>	<ul style="list-style-type: none"> <li>• A well-managed network of diverse national botanical and zoological gardens contributing to conservation, education, research, recreation and recognised as preferred nature-based tourism destinations</li> <li>• An improved state of biodiversity achieved through evidence-based policy, decision making and action</li> <li>• A transformed, adequately capacitated biodiversity sector and an active citizenry contributing to conservation of natural assets</li> <li>• Improved financial sustainability through innovative and diverse revenue generation initiatives</li> <li>• Good corporate governance achieved through legislative compliance, responsive business systems, and a skilled and transformed workforce</li> </ul>
South African National Parks (SANParks)		<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 that provide a fundamental basis of 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 and integrated conservation of land- and seascapes, promoting biodiversity, habitat protection, and cultural heritage within interconnected ecosystems</li> <li>• Sustainable and inclusive economic growth by fostering a resilient, biodiversity-driven economy that creates equitable opportunities, enhances local livelihoods, and preserves natural ecosystems for future generations</li> <li>• Regenerative tourism has a net positive impact on the environment</li> <li>• Social license and legitimacy through collaborative governance and inclusive conservation</li> <li>• Organisational agility and innovation to manage integrated landscapes and drive impact</li> <li>• Sustainability, resilience integrated across operations and conservation performance metrics</li> </ul>
South African Weather Service (SAWS)		<p>The SAWS was established in terms of the SAWS Act, Act No. 8 of 2001 as amended.</p> <p>The mandate of SAWS is to among others, provide useful and innovative weather, ambient air quality, climate and related products and services for the benefit of all South Africans.</p>	<ul style="list-style-type: none"> <li>• Strengthened service delivery to the public and economic sectors</li> <li>• Operationalisation of the National Climate Change Act</li> <li>• Enhanced meteorological-related body of knowledge</li> <li>• Sustainable meteorological and air quality infrastructure</li> <li>• Corporate sustainability</li> </ul>

## 4. INFRASTRUCTURE PROJECTS

None.

## 5. PUBLIC–PRIVATE PARTNERSHIPS

The DFFE entered into a Public–Private Partnership (PPP) with Imvelo Concession Company (Pty) Ltd (RF) for the 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 DFFE 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 DFFE.

PPP NAME	PURPOSE	OUTPUTS	CURRENT VALUE OF AGREEMENT	END DATE OF AGREEMENT
Environment House green building	Green building office accommodation	Office accommodation	R1 434 438 474 (As at Best Case Financial Close Model)	May 2039



## **PART D: TECHNICAL INDICATOR DESCRIPTION**

## 1. Programme 1: Administration

INDICATOR TITLE	1.1 EXTERNAL AUDIT OPINION OBTAINED
<b>Definition</b>	The indicator measures the audit opinion obtained from the Auditor-General of South Africa on the annual financial statements of the previous financial year. Unqualified audit opinion is obtained when financial statements do not contain material misstatements
<b>Source of data</b>	Report of Auditor-General of South Africa
<b>Method of calculation or assessment</b>	Audit opinion obtained from the Auditor-General of South Africa for the previous financial year
<b>Means of verification</b>	Q2: AGSA Audit Report
<b>Assumptions</b>	Financial management systems in place
<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>	Annually
<b>Desired performance</b>	Unqualified external audit opinion obtained (2024/25 financial year)
<b>Indicator responsibility</b>	Chief Financial Officer

INDICATOR TITLE	1.2 PERCENTAGE OF WOMEN IN SENIOR MANAGEMENT SERVICE POSITIONS
<b>Definition</b>	This indicator measures progress on the employment of women in SMS positions. The objective is to measure progress towards the implementation of the DFFE's planned employment equity targets and ensure that the DFFE is transformed and representative of South Africa's national demographics
<b>Source of data</b>	Personnel and Salary System (PERSAL)
<b>Method of calculation or assessment</b>	Number of SMS posts filled by women / Number of SMS posts (funded vacant post) x 100
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed PERSAL reports</li> <li>Meta data</li> <li>List of SMS members and women in SMS</li> </ul>
<b>Assumptions</b>	All posts advertised encourage women to apply and approved organisational structure
<b>Disaggregation of beneficiaries (where applicable)</b>	Women in SMS: 50%
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	50% women in Senior Management Service positions
<b>Indicator responsibility</b>	Deputy Director-General: Corporate Management Services



INDICATOR TITLE	1.3 PERCENTAGE OF PERSONS WITH DISABILITIES APPOINTED
<b>Definition</b>	This indicator measures progress (in percentage) towards the implementation of the DFFE's employment equity targets (employment of persons with disabilities in positions). The objective is to ensure that the DFFE is transformed and representative of South Africa's national demographics
<b>Source of data</b>	PERSAL
<b>Method of calculation or assessment</b>	Number of persons with disabilities appointed / Number of officials employed as at the end of each quarter x 100
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed PERSAL reports</li> <li>List of persons with disabilities</li> <li>Metadata</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>All posts advertised encourage persons with disabilities to apply</li> <li>Approved organisational structure</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	Persons with disabilities: 2%
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	2% persons with disabilities appointed
<b>Indicator responsibility</b>	Deputy Director-General: Corporate Management Services

INDICATOR TITLE	1.4 NUMBER OF BURSARIES AWARDED
<b>Definition</b>	<p>The indicator measures the number of beneficiaries receiving bursaries from the DFFE through the DFFE's Skills Development Programme</p> <p>The objective is to measure progress towards the implementation of the DFFE's planned Skills Development Programme and to ensure that there is improved HR capacity in the sector</p> <p>Part time refers to bursaries awarded to employees of the DFFE. Full time refers to bursaries awarded to students studying qualifications relevant to the mandate of the DFFE</p>
<b>Source of data</b>	Approved submission to award
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Q1: Email consultation with branches</li> <li>Q2: Approved submission to advertise and advert for bursaries</li> <li>Q3: List of bursary beneficiaries, approved submission to award, approval letters and emails sent to beneficiaries</li> </ul>
<b>Assumptions</b>	Availability of funds
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>50% women</li> <li>2% persons with disabilities</li> </ul>
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	3 quarters (Q1, Q2 and Q3)
<b>Desired performance</b>	110 bursaries awarded (40 full time and 70 part time)
<b>Indicator responsibility</b>	Deputy Director-General: Corporate Management Services

INDICATOR TITLE	1.5 NUMBER OF SCHOOLS REACHED TO CREATE AWARENESS ON ENVIRONMENTAL MANAGEMENT
<b>Definition</b>	<p>The indicator measures the number of schools reached to create awareness on environmental management</p> <p>The objective is to create awareness on environmental management in schools. The targeted schools are primary and high schools throughout South Africa, in collaboration with the provincial departments responsible for environmental management, provincial departments of Education and its districts</p> <p>The environmental awareness at schools is composed of various activities such as:</p> <ul style="list-style-type: none"> <li>• conducting physical visits to schools</li> <li>• presenting on environmental management at schools</li> <li>• distributing educational resource materials for future reference by educators</li> </ul>
<b>Source of data</b>	Database of schools
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<p>Q1- Q4:</p> <ul style="list-style-type: none"> <li>• Database of schools reached</li> <li>• Approved implementation plan</li> <li>• Attendance registers</li> <li>• Confirmation letters from school principals</li> <li>• Signed reports on awareness activities conducted in schools</li> </ul>
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	3 quarters (Q1, Q2 and Q4)
<b>Desired performance</b>	3 780 schools reached to create awareness on environmental management
<b>Indicator responsibility</b>	Deputy Director-General: Corporate Management Services

## 2. Programme 2: Regulatory Compliance and Monitoring

INDICATOR TITLE	2.1 NUMBER OF STATEMENTS IN SUPPORT OF WILDLIFE TRAFFICKING CASES COMPILED BY THE ENVIRONMENTAL ENFORCEMENT FUSION CENTRE
<b>Definition</b>	<p>This indicator measures the number of statements in support of wildlife trafficking cases compiled by the Environmental Enforcement Fusion Centre (either by the Digital Evidence Laboratory or the Analyst Unit). A wildlife trafficking case relates to an arrest where an Investigating Officer requests the extraction of seized digital evidence and associated analysis and support with regards to subpoenaed cell phone data records and analysis</p> <p>The support provided by the Environmental Enforcement Fusion Centre includes the following products:</p> <ul style="list-style-type: none"> <li>• Section 212 Statement – Digital Evidence Extraction</li> <li>• Section 213 Statement – Digital Evidence Extraction Data Analysis</li> <li>• Section 213 Statement – Cell Phone Data Records Analysis</li> </ul> <p>This indicator is designed to provide an indication of the effective implementation of the approved National Integrated Strategy to Combat Wildlife Trafficking, in particular the initiatives that fall within the responsibility of the DFFE</p>
<b>Source of data</b>	Affidavits / statements prepared in support of criminal cases
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<p>Q1-Q4:</p> <ul style="list-style-type: none"> <li>• Copy of the front and back page of signed affidavit for each case (The front page will include the requesting Investigating Officer, CAS number, items / data provided and back page the signature of the Environmental Enforcement Fusion Centre official. The contents of these affidavits are sensitive so only these pages will be provided for verification processes)</li> <li>• List of statements</li> </ul>
<b>Assumptions</b>	Sufficient capacity in the Environmental Enforcement Fusion Centre
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	200 statements in support of wildlife trafficking cases compiled by the Environmental Enforcement Fusion Centre
<b>Indicator responsibility</b>	Deputy Director-General: Regulatory Compliance and Monitoring

INDICATOR TITLE	2.2 NUMBER OF ENVIRONMENTAL AUTHORISATIONS INSPECTED FOR COMPLIANCE
<b>Definition</b>	<p>This indicator measures the number of environmental authorisations against which inspections are carried out to assess compliance with the conditions of the relevant authorisation</p> <p>An environmental authorisation is granted by a competent authority for a listed activity or specified activity. The objective is to maintain a proactive approach to monitor compliance with environmental authorisations such as environmental authorisations, waste licenses, air emission licenses, threatened or protected species permits, bioprospecting, access and benefit-sharing permits and alien and invasive species permits.</p>
<b>Source of data</b>	Inspection reports
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Q1-Q4: Signed inspection reports and listing of inspections
<b>Assumptions</b>	Sufficient capacity (inspectors) and the availability of human resources to undertake the compliance function
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	200 environmental authorisations inspected for compliance with environmental legislation
<b>Indicator responsibility</b>	Deputy Director-General: Regulatory Compliance and Monitoring

INDICATOR TITLE	2.3 NUMBER OF FINALISED CRIMINAL INVESTIGATION DOCKETS HANDED OVER TO THE NATIONAL PROSECUTIONS AUTHORITY FOR A PROSECUTORIAL DECISION
<b>Definition</b>	<p>The indicator measures the number of finalised criminal investigations (case dockets) handled by the Environmental Management Inspectorate to the National Prosecuting Authority for a prosecutorial decision</p> <p>Finalised means that the case is signed off by the section manager for submission to the National Prosecuting Authority</p>
<b>Source of data</b>	Enforcement Register on the Electronic Document Management System (EDMS) or Integrated National Compliance and Enforcement Information System (iNCEIS)
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Q1-Q4: Acknowledgement of receipt (stamped or unstamped) by the office of the Director of Public Prosecution/ National Prosecuting Authority and listing of finalised criminal cases
<b>Assumptions</b>	The Enforcement Register on EDMS or iNCEIS is updated
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	46 finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision
<b>Indicator responsibility</b>	Deputy Director-General: Regulatory Compliance and Monitoring

INDICATOR TITLE	2.4 PERCENTAGE OF ENVIRONMENTAL IMPACT ASSESSMENT APPLICATIONS FINALISED WITHIN 57 CALENDAR DAYS (APPLICATIONS WITHIN GAZETTED STRATEGIC ENVIRONMENTAL ASSESSMENT CORRIDORS)
<b>Definition</b>	<p>This indicator measures the percentage of Environmental Impact Assessment applications for which a decision (granting or refusal of authorisation) is issued within 57 calendar days from receipt of the final environmental assessment report, excluding those that are dependent on the Department of Water and Sanitation for Record of Decisions</p> <p>The applications relate to renewable energy generation, transmission and distribution infrastructure</p>
<b>Source of data</b>	Database of applications for Environmental Impact Assessment
<b>Method of calculation or assessment</b>	<p>Number of Environmental Impact Assessment decisions for renewable energy generation, transmission and distribution infrastructure issued within 57 calendar days / Number of Environmental Impact Assessment decisions for renewable energy generation, transmission and distribution infrastructure issued X 100</p> <p>(Timeframe: 57 calendar days from receipt of the final environmental assessment report)</p>
<b>Means of verification</b>	<p>Q1 - Q4:</p> <ul style="list-style-type: none"> <li>• Spreadsheet of Environmental Impact Assessments applications</li> <li>• Environmental Authorisations</li> <li>• Workflows of Environmental Authorisations</li> </ul>
<b>Assumptions</b>	Applicants providing accurate, valid and complete applications
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% Environmental Impact Assessment applications finalised within 57 calendar days (applications within gazetted Strategic Environmental Assessment Corridors)
<b>Indicator responsibility</b>	Deputy Director-General: Regulatory Compliance and Monitoring

INDICATOR TITLE	2.5 PERCENTAGE OF ENVIRONMENTAL IMPACT ASSESSMENT APPLICATIONS FINALISED WITHIN 107 CALENDAR DAYS (APPLICATIONS NOT WITHIN GAZETTED STRATEGIC ENVIRONMENTAL ASSESSMENT CORRIDORS)
<b>Definition</b>	<p>This indicator measures the percentage of Environmental Impact Assessment applications for which a decision (granting or refusal of authorisation) is issued within 107 calendar days from receipt of the final environmental assessment report, excluding those that are dependent on the Department of Water and Sanitation for Record of Decisions</p> <p>The applications are related to renewable energy generation, transmission and distribution infrastructure</p>
<b>Source of data</b>	Database of applications for Environmental Impact Assessment
<b>Method of calculation or assessment</b>	<p>Number of Environmental Impact Assessment decisions for renewable energy generation, transmission and distribution infrastructure issued within 107 calendar days / Number of Environmental Impact Assessment decisions for renewable energy generation, transmission and distribution infrastructure issued X 100</p> <p>(Time frame: 107 calendar days from receipt of the final environmental assessment report)</p>
<b>Means of verification</b>	<p>Q1 - Q4:</p> <ul style="list-style-type: none"> <li>• Spreadsheet of Environmental Impact Assessments applications</li> <li>• Environmental Authorisations</li> <li>• Workflows of Environmental Authorisations</li> </ul>
<b>Assumptions</b>	Applicants providing accurate, valid and complete applications
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% Environmental Impact Assessment applications finalised within 107 calendar days (applications not within gazetted Strategic Environmental Assessment Corridors)
<b>Indicator responsibility</b>	Deputy Director-General: Regulatory Compliance and Monitoring

### 3. Programme 3: Oceans and Coasts

INDICATOR TITLE	3.1 APPROVED REHABILITATION PLAN FOR DEGRADED ECOSYSTEM PRIORITY SITES
<b>Definition</b>	<p>The indicator refers to the development of rehabilitation plan for degraded ecosystem priority sites. Rehabilitation is the repair and replacement of essential ecosystem structures and functions which have been altered by disturbance. This is an attempt to return to a self-sustaining ecosystem</p> <p>Rehabilitation plan will be developed for the following priority sites:</p> <ul style="list-style-type: none"> <li>• uThukela estuary</li> <li>• iSimangaliso Wetland Park</li> <li>• Orange River Mouth Estuary</li> <li>• Berg River Estuary</li> <li>• Swartkops Estuary</li> </ul>
<b>Source of data</b>	Responsible Management Authority (Conservation agencies, provinces and DFFE)
<b>Method of calculation or assessment</b>	Approved Rehabilitation Plan for 5 degraded ecosystem priority sites
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Q1: Concept document for rehabilitating degraded ecosystem priority sites signed by the Chief Director</li> <li>• Q2: Draft Rehabilitation Plan for 5 degraded ecosystem priority sites signed by the Chief Director</li> <li>• Q3: Proof of stakeholder consultation</li> <li>• Q4: Approved Rehabilitation Plan for 5 degraded ecosystem priority sites by the Deputy Director-General</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Funding available for rehabilitation initiatives</li> <li>• Maintaining freshwater flows in estuaries and reduced effluent flowing in these priority sites</li> </ul>
<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>	Approved Rehabilitation Plan for 5 degraded ecosystem priority sites
<b>Indicator responsibility</b>	Deputy Director-General: Oceans and Coasts



INDICATOR TITLE	3.2 DRAFT AFRICAN PENGUIN BIODIVERSITY MANAGEMENT PLAN DEVELOPED
Definition	Biodiversity Management Plans are environmental conservation tools aimed at coordinating actions of organs of state and their civic partners towards shared conservation goals
Source of data	National Environmental Management Biodiversity Act
Method of calculation or assessment	Draft African Penguin Biodiversity Management Plan developed
Means of verification	<ul style="list-style-type: none"> <li>Q1: Invitation, attendance register, minutes/signed report</li> <li>Q3: Signed Comments and Response document</li> <li>Q4: Draft African Penguin Biodiversity Management Plan signed by Chief Director</li> </ul>
Assumptions	Sufficient human and financial capacity for implementation
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	3 quarters (Q1, Q3 and Q4)
Desired performance	Draft African Penguin Biodiversity Management Plan developed
Indicator responsibility	Deputy Director-General: Oceans and Coasts

INDICATOR TITLE	3.3 ANNUAL SCIENCE REPORT OF KEY ESSENTIAL OCEAN AND COASTAL VARIABLES PUBLISHED
Definition	<p>This indicator is the publication of the Annual Science Report that provides tracking and updating environmental changes to improve management of the South African ocean and coasts</p> <p>The report considers key scientific variables, information and science-indicators measured around South Africa that tracks and updates environmental changes that will have an impact on ecosystems and used to improve the management interventions of the South African ocean and coastal space</p>
Source of data	Available scientific data and literature
Method of calculation or assessment	Report published online on the DFFE website
Means of verification	Q1: Approved Annual 2024/25 Science Report and proof of online publication
Assumptions	Availability of human resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	2024/25 Annual Science Report of key essential ocean and coastal variables published online
Indicator responsibility	Deputy Director-General: Oceans and Coasts

INDICATOR TITLE	3.4 HUMPBACK WHALE POPULATION ESTIMATES SURVEY ALONG THE WEST COAST OF SOUTH AFRICA UNDERTAKEN
Definition	The indicator is a survey to determine the number of Humpback Whales within the population surveyed during the cruise as well as producing a map to show its distribution along the west coast of South Africa
Source of data	Scientific data collected during the research cruise
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>Q2: Approved sailing orders</li> <li>Q3: Signed cruise report for work undertaken during the scientific survey of Humpback Whales</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Sufficient human and financial capacity for implementation</li> <li>Ships time available to undertake survey</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
Desired performance	Humpback Whale population estimates survey along the west coast of South Africa undertaken
Indicator responsibility	Deputy Director-General: Oceans and Coasts

INDICATOR TITLE	3.5 AFRICAN PENGUIN POPULATION ESTIMATES SURVEY ALONG THE COAST OF SOUTH AFRICA UNDERTAKEN
Definition	The indicator is a survey to determine the number of African Penguins within the population surveyed during field trips to 12 colonies as well as producing a map to show its distribution along the coast of South Africa
Source of data	Scientific data collected during scientific field trips
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>Q1: Approved field trip orders to 6 of 12 African Penguin Colonies</li> <li>Q2: Approved field trip orders to 6 of 12 African Penguin Colonies</li> <li>Q4: Proof of Annual African Penguin population estimate survey along the coast of South Africa undertaken</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Sufficient human and financial capacity for implementation</li> <li>Sufficient scientific instrumentation</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	3 quarters (Q1, Q2 and Q4)
Desired performance	Annual African Penguin population estimate survey along the coast of South Africa undertaken
Indicator responsibility	Deputy Director-General: Oceans and Coasts

INDICATOR TITLE	3.6 NUMBER OF RELIEF AND SCIENCE VOYAGES TO REMOTE STATIONS UNDERTAKEN
<b>Definition</b>	<p>This indicator measures the number of relief and science voyages undertaken to remote research stations. The expeditions will be undertaken to Marion, Gough and Antarctica</p> <p>Research/relief voyages are undertaken as part of research which is critical in providing scientific information required for understanding and protection of the ocean environment through appropriate policy intervention</p>
<b>Source of data</b>	Sailing orders
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Q1: Approved sailing orders and signed Cruise Masters Voyage Report</li> <li>• Q2: Approved sailing orders and signed Cruise Masters Voyage Report</li> <li>• Q3: Approved sailing orders and signed Cruise Masters Voyage Report</li> </ul>
<b>Assumptions</b>	Availability of human resources
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	3 quarters (Q1, Q2 and Q3)
<b>Desired performance</b>	3 relief and science voyages to remote stations undertaken
<b>Indicator responsibility</b>	Deputy Director-General: Oceans and Coasts

INDICATOR TITLE	3.7 NUMBER OF BENEFICIARIES SUPPORTED IN THE OCEAN ECONOMY PROGRAMME
<b>Definition</b>	<p>The number of beneficiaries supported in terms of job opportunities created or sustained, capacity building, ocean and coastal access, entrepreneurial, skills/training, capacity building opportunities and awareness interventions through the Oceans Economy programme which include a focus on: skills development, innovation and capacity building interventions to youth, Micro, Small and Medium Enterprises, and women enhance participation of youth, women and persons with disabilities within the Oceans Economy sector; Sustainable Oceans Economy advocacy (Connecting communities with oceans economy); and Marine Protection Services and Oceans Governance</p>
<b>Source of data</b>	Database of beneficiaries
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Q1 - Q4: Database of beneficiaries, attendance registers for training interventions, registers for advocacy programmes, signed contracts or appointment letters and signed reports on the Oceans Economy programme
<b>Assumptions</b>	None
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• 50% Women</li> <li>• 50% Youth</li> <li>• 2% Persons with disabilities</li> </ul>
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	1 000 beneficiaries supported in Ocean Economy programmes
<b>Indicator responsibility</b>	Deputy Director-General: Oceans and Coasts

#### 4. Programme 4: Climate Change and Air Quality

INDICATOR TITLE	4.1 APPROVED CLIMATE CHANGE RESPONSE PLANS GUIDELINE
<b>Definition</b>	The indicator refers to the development of the Climate Change Response Plans Guideline. The guideline is meant to provide clarity with regard to developing Climate Change Response Plans. The Climate Change Response Plans are developed to mitigate risks and responses that must be implemented to deal with climate change
<b>Source of data</b>	Draft Technical Guidelines report
<b>Method of calculation or assessment</b>	Climate Change Response Plans Guideline approved by the Deputy Director-General: Climate Change and Air Quality
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Q1: Signed concept on the development of Climate Change Response Plans guideline by the Deputy Director-General</li> <li>• Q2: Draft Guidelines on Climate Change Response Plans signed by the Chief Director</li> <li>• Q3: Invitation, agenda, minutes or reports of stakeholder engagements</li> <li>• Q4: Approved Climate Change Response Plans Guideline by the Deputy Director-General</li> </ul>
<b>Assumptions</b>	Collaboration with key stakeholders
<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>	Approved Climate Change Response Plans Guideline
<b>Indicator responsibility</b>	Deputy-Director General: Climate Change and Air Quality

INDICATOR TITLE	4.2 SECTORAL EMISSION TARGETS SUBMITTED FOR APPROVAL FOR IMPLEMENTATION
<b>Definition</b>	<p>Sectoral Emission Targets are a combination of quantitative and qualitative targets that are allocated to policy sectors (in this case, the sectors of interest are: Energy, Environment, Mineral Resource, Transport, Agriculture, Trade and Industry, Human Settlement)</p> <p>The Sectoral Emission Targets are determined using Policies and Measures (PAMs) that are, within the policy space of interest (e.g., Energy), relevant for climate change (e.g., the Integrated Resource Plan (IRP) for electricity of the National Energy Efficiency Strategy. There is no defined number of quantitative and qualitative Sectoral Emission Targets per policy space. Instead, these are informed by the PAMs chosen</p>
<b>Source of data</b>	<p>Data sources for the development of Sectoral Emission Targets vary as follows:</p> <ul style="list-style-type: none"> <li>• Sector departments that administer the relevant policy spaces described above.</li> <li>• Where relevant, any public entity that reports to the sector department of interest (e.g., Eskom in the case of Energy)</li> <li>• Research on any of the PAMs of interest.</li> <li>• Where relevant, greenhouse gas emissions model to determine emissions allocations for a given policy sector</li> </ul>
<b>Method of calculation or assessment</b>	Sectoral Emission Targets submitted to Minister for approval for implementation
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Q1: Signed Draft Sectoral Emission Targets report</li> <li>• Q2: Government Notice for Sectoral Emission Targets for public comment</li> <li>• Q3: Invitation, agenda, minutes and reports of stakeholder engagements</li> <li>• Q4: Sector Emission Targets and proof of submission to Minister</li> </ul>
<b>Assumptions</b>	Each sector department of interest has policies and measures that can be used to determine Sectoral Emission Targets
<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>	Sectoral Emission Targets submitted to Minister for approval for implementation
<b>Indicator responsibility</b>	Deputy-Director General: Climate Change and Air Quality

INDICATOR TITLE	4.3 CARBON BUDGETS/MITIGATION PLAN REGULATIONS SUBMITTED FOR APPROVAL FOR IMPLEMENTATION
<b>Definition</b>	Carbon Budgets/Mitigation Plan regulations are a climate change mitigation command and control instrument to regulate greenhouse gas emission releases from large industrial emission installations
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• The Greenhouse Gas Emissions Reporting programme</li> <li>• The mandatory pollution prevention plan regulations</li> <li>• GHG emitting industrial sectors</li> <li>• Other jurisdiction that have developed regulations to manage and regulate greenhouse gas emissions</li> </ul>
<b>Method of calculation or assessment</b>	Carbon Budgets/Mitigation Plan regulations submitted to Minister for approval to implement
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Q1: MINMEC agenda and minutes</li> <li>• Q2: Government Notice</li> <li>• Q3: Invitation, Agenda, Minutes or report of stakeholder engagements</li> <li>• Q4: Submission of carbon budgets/mitigation plan regulations to Minister</li> </ul>
<b>Assumptions</b>	Funds to develop the regulations are made available
<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>	Carbon Budgets/mitigation Plan regulations submitted to Minister for approval for implementation
<b>Indicator responsibility</b>	Deputy-Director General: Climate Change and Air Quality

INDICATOR TITLE	4.4 PROPOSALS ON CLIMATE CHANGE RESPONSE FUND SUBMITTED FOR RECOMMENDATION
<b>Definition</b>	The indicator considers the establishment of a Climate Change Response Fund, which will be submitted to Minister for recommendation. This is mainly to address the persistent effects of global warming, which manifest themselves through persistent floods, fires and droughts
<b>Source of data</b>	Inputs from various stakeholders
<b>Method of calculation or assessment</b>	Proposal on establishment of Climate Change Response Fund submitted to Minister for recommendation
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Q2: Agenda, attendance register and minutes</li> <li>• Q3: Proposal on establishment of Climate Change Response Fund and proof of submission to Minister</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Participation of stakeholders</li> <li>• Availability of budget to fund the Climate Change Fund</li> </ul>
<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>	Bi-annually
<b>Desired performance</b>	Proposal on establishment of Climate Change Response Fund submitted to Minister for recommendation
<b>Indicator responsibility</b>	Deputy Director-General: Climate Change and Air Quality Management

INDICATOR TITLE	4.5 NUMBER OF CLIMATE CHANGE POSITIONS DEVELOPED FOR NEGOTIATIONS
<b>Definition</b>	<p>Number of climate change positions developed for negotiation refers to the number of formal, strategic positions that are crafted by a country, organisation, or negotiating party to guide its participation in international climate change negotiations</p> <p>These positions are typically based on national interests, scientific evidence, and policy priorities, and are used to advocate for specific outcomes or agreements during climate negotiations, such as those held under the United Nations Framework Convention on Climate Change (UNFCCC)</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Government policy documents</li> <li>• Meeting and negotiation reports</li> <li>• Briefing papers and submissions</li> <li>• Scientific reports and expert studies</li> <li>• Stakeholder consultations and inputs</li> <li>• Documentation from alliances or blocs (e.g., the African Group, G77 and China, BASIC), where countries collaborate to develop joint negotiation positions on climate issues</li> <li>• Internal memos and strategic documents that outline negotiation instructions and positions</li> </ul>
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Q1-Q4: Position papers signed by the Deputy Director-General
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Stakeholder engagement</li> <li>• Alignment with National and International Climate Priorities</li> <li>• Timely access to climate data and information</li> <li>• Adequate funding and financial resources to conduct research/consultations and supports the participation of negotiators in international meetings</li> <li>• Effective representation in multilateral negotiations</li> <li>• Consensus and support for negotiation positions</li> <li>• Global political stability - international geopolitical environment remains conducive to climate change negotiations</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	4 Climate Change positions developed for negotiation
<b>Indicator responsibility</b>	Deputy Director-General: Climate Change and Air Quality

INDICATOR TITLE	4.6 FINANCIAL VALUE OF RESOURCES RAISED FROM INTERNATIONAL SOURCES
<b>Definition</b>	The indicator measures the amount of money raised from both and multilateral and bilateral sources to support South African and African environment programmes and projects
<b>Source of data</b>	Confirmation of approvals of programme and projects from the relevant donors
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Q1 - Q3: Signed donor funding report</li> <li>• Q4: Confirmation of donor funding</li> </ul>
<b>Assumptions</b>	Donor funding landscape remains constant
<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>	US\$ 120 million raised from international sources
<b>Indicator responsibility</b>	Deputy Director-General: Climate Change and Air Quality



INDICATOR TITLE	4.7 NUMBER OF G20 PRESIDENCY MEETINGS HELD
<b>Definition</b>	The indicator measures the number of G20 ECSWG meetings convened during South Africa's Presidency of the G20 (December 2024 – November 2025)
<b>Source of data</b>	Meeting documentation including invitations, agendas, reports and outcome documents
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Q2 - Q3: Meeting documents produced (invitations, agenda, technical documents)
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Sufficient budget available for hosting the meetings</li> <li>• Sufficient personnel available to organise and host the meetings</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Bi-annually
<b>Desired performance</b>	3 G20 Presidency meetings held
<b>Indicator responsibility</b>	Deputy Director-General: Climate Change and Air Quality

INDICATOR TITLE	4.8 PERCENTAGE OF ATMOSPHERIC EMISSION LICENSE APPLICATIONS ISSUED WITHIN LEGISLATED TIMEFRAMES
<b>Definition</b>	<p>Percentage of complete atmospheric emission licenses issued within the legislated timeframe (timeframes of 30, 60 or 90 working days, depending on the application type). The atmospheric emission license application types include transfer, new applications, variation, review and renewal</p> <p>The determination and timeframes for the different categories of atmospheric emission license applications are outlined in section 5.6 of the National Framework for Air Quality Management</p>
<b>Source of data</b>	Listing/Spreadsheet of Atmospheric Emission licenses issued
<b>Method of calculation or assessment</b>	Number of atmospheric emission licences issued within timeframe / Number of atmospheric licences due for issue within the reporting period X 100
<b>Means of verification</b>	<p>Q1 – Q4:</p> <ul style="list-style-type: none"> <li>• Report/ Spreadsheet on the processed atmospheric emission licenses</li> <li>• Proof of applications</li> <li>• Copy of atmospheric emission licenses</li> <li>• Proof of issuing atmospheric emission licenses</li> </ul>
<b>Assumptions</b>	All applications will be processed within legislated timeframe
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% atmospheric license applications issued within the legislated timeframes
<b>Indicator responsibility</b>	Deputy Director-General: Climate Change and Air Quality

## 5. Programme 5: Biodiversity and Conversation

INDICATOR TITLE	5.1 NUMBER OF HECTARES OF LAND ADDED TO THE CONSERVATION ESTATE
<b>Definition</b>	This indicator measures the number of hectares of land added to the conservation estate. 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
<b>Source of data</b>	Gazette notices
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Q4: Declarations published in Government Gazette and listing of conservation areas
<b>Assumptions</b>	Availability of land to be declared and added to conservation estate
<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>	Annually
<b>Desired performance</b>	100 000 ha land added to the conservation estate
<b>Indicator responsibility</b>	Deputy Director-General: Biodiversity and Conservation

INDICATOR TITLE	5.2 NUMBER OF RAMSAR SITES DESIGNATED
<b>Definition</b>	<p>This indicator measures the number of sites that have been designated as Ramsar sites. South Africa became a signatory to the Ramsar Convention in 1975</p> <p>The convention is aimed at conserving and ensuring the wise use of all wetlands. These are wetland sites of international importance recognised as such due to their significant biodiversity value and the ecosystem services which they provide</p>
<b>Source of data</b>	Ramsar Site Information Service
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Q1: Confirmation of 1 Ramsar sites for designation (minutes)</li> <li>• Q2: Invitation, agenda, presentation, attendance register, minutes or signed meeting report</li> <li>• Q3: Designation document and proof of submission to Minister for the designation of 1 Ramsar sites</li> <li>• Q4: Published designation notice on the Ramsar website</li> </ul>
<b>Assumptions</b>	Data availability and stakeholder buy-in into the process of Ramsar site designation
<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>	1 Ramsar site designated
<b>Indicator responsibility</b>	Deputy Director-General: Biodiversity and Conservation

INDICATOR TITLE	5.3 ELEPHANT CONSERVATION STRATEGY PUBLISHED
<b>Definition</b>	The indicator outlines the quantification of species conservation strategies (fauna and flora) that are developed and published for implementation that involves a blend of science, policy, and community engagement to guide preservation, restoration and sustainable utilisation of species in the country and in the region. Focus in 2025/26 would be on publishing a conservation strategy for African Elephants
<b>Source of data</b>	Database of information on a list of developed and published National species conservation and management tools administered by DFFE
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Q2: Draft Elephant Conservation Strategy signed by the Chief Director</li> <li>Q3: Draft Elephant Conservation Strategy and proof of submission to MINMEC</li> <li>Q4: Elephant Conservation Strategy and proof of publishing</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>	3 quarters (Q2, Q3 and Q4)
<b>Desired performance</b>	Elephant conservation strategy published for implementation
<b>Indicator responsibility</b>	Deputy Director-General: Biodiversity and Conservation

INDICATOR TITLE	5.4 NUMBER OF APPROVED BENEFIT-SHARING AGREEMENTS
<b>Definition</b>	This indicator measures the number of community benefit-sharing agreements concluded and approved. Benefit-sharing agreements are mechanisms for promoting the effective management of access and equitable sharing of natural resource benefits by communities
<b>Source of data</b>	Approved benefit-sharing agreements
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Q4: Submission, workflow and approved benefit-sharing agreements
<b>Assumptions</b>	Availability of human resources
<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>	Annually
<b>Desired performance</b>	5 approved benefit-sharing agreements
<b>Indicator responsibility</b>	Deputy Director-General: Biodiversity and Conservation

INDICATOR TITLE	5.5 NUMBER OF BENEFICIARIES SUPPORTED IN THE BIODIVERSITY ECONOMY PROGRAMMES
<b>Definition</b>	<p>The indicator measures beneficiaries supported through either: training or empowerment and capacity development, game donations, market access, access to finance and assets</p> <p>Biodiversity economy programmes include ecotourism, sustainable consumption and beneficiation of wildlife, bioprospecting/biotrade production systems, ecological infrastructure with resultant ecosystem services programmes</p> <p>Beneficiaries refer to previously disadvantaged individuals and communities</p>
<b>Source of data</b>	Database of beneficiaries within the Biodiversity Economy Programmes and the Revised National Biodiversity Economy Strategy
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Q1: Signed database on beneficiaries within the Biodiversity Economy Programmes</li> <li>• Q2 – Q4: Proof of support provided</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>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	120 beneficiaries supported to participate in biodiversity economy programmes
<b>Indicator responsibility</b>	Deputy Director-General: Biodiversity and Conservation

## 6. Programme 6: Environmental Programmes

INDICATOR TITLE	6.1 NUMBER OF FULL-TIME EQUIVALENTS CREATED
<b>Definition</b>	<p>This indicator measures the number of Full-Time Equivalents of work opportunities for beneficiaries employed on projects funded by the DFFE</p> <p>A Full-Time Equivalents refers to an employment opportunity created for a period equivalent to one full working year (Full-Time Equivalent = 230 person days of work is equals to one Full-Time Equivalent)</p> <p>The same person can be employed on different projects and each period of employment will be counted as a work opportunity</p>
<b>Source of data</b>	Project Management System
<b>Method of calculation or assessment</b>	Number of person days of work and/or on training divided by 230 person days of work
<b>Means of verification</b>	<p>Q1 – Q4:</p> <ul style="list-style-type: none"> <li>• Department of Public Works and Infrastructure (DPWI) reports (system generated)</li> <li>• List of beneficiaries</li> <li>• Identity document copies</li> <li>• Employment contracts</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of financial resources</li> <li>• Uninterrupted operations on the ground</li> <li>• Seamless procurement processes by entities</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	<p>16 450 Full-Time equivalents created:</p> <ul style="list-style-type: none"> <li>• Environmental Programmes: 13 229</li> <li>• Forestry: 2 425</li> <li>• Fisheries: 796</li> </ul>
<b>Indicator responsibility</b>	Deputy Director-General: Environmental Programmes

INDICATOR TITLE	6.2 NUMBER OF WORK OPPORTUNITIES CREATED
<b>Definition</b>	<p>This indicator measures the number of work opportunities created for beneficiaries employed on projects funded by the DFFE as part of government's EPWP. This is paid work created for an individual on an EPWP project for any period of time</p> <p>The same person can be employed on different projects and each period of employment will be counted as a work opportunity</p>
<b>Source of data</b>	Project Management System
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<p>Q1 – Q4:</p> <ul style="list-style-type: none"> <li>• Department of Public Works and Infrastructure (DPWI) reports (system generated)</li> <li>• List of beneficiaries</li> <li>• Identity document copies</li> <li>• Employment contracts</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of financial resources</li> <li>• Uninterrupted operations on the ground</li> <li>• Seamless procurement processes by entities</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• 60% women</li> <li>• 55% youth</li> <li>• 2% persons with disabilities</li> </ul>
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	<p>24 171 work opportunities created:</p> <ul style="list-style-type: none"> <li>• Environmental Programmes: 15 497</li> <li>• Forestry: 7 083</li> <li>• Fisheries: 1 591</li> </ul>
<b>Indicator responsibility</b>	Deputy Director-General: Environmental Programmes

INDICATOR TITLE	6.3 NUMBER OF HECTARES RECEIVING CLEARING OF INVASIVE PLANT SPECIES
<b>Definition</b>	<p>This indicator measures the size of land (in hectares) on which invasive plant species have been treated or cleared. Clearing includes initial and follow-ups</p> <p>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. Alien species that become invasive are considered to be the main direct drivers of biodiversity loss and must be managed effectively through a range of internationally accepted best practice methods that include mechanical, chemical and biological. Alien plant clearing in wetlands rehabilitated, herbicide assistance provided, biological control agents being released, as well as fire breaks and prescribed burns are included as part of these hectares reported</p> <p>The aim is to ensure ecosystem and species protection through the effective control of invasive alien species</p>
<b>Source of data</b>	Project progress reports
<b>Method of calculation or assessment</b>	Simple count on hectares receiving clearing (initial and follow-ups)
<b>Means of verification</b>	<p>Q1 – Q4:</p> <ul style="list-style-type: none"> <li>• Approved project plan</li> <li>• List of projects</li> <li>• Project progress reports (system generated/manually signed)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of financial resources</li> <li>• Uninterrupted operations on the ground</li> <li>• Seamless procurement processes by entities</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	326 081 hectares receiving clearing of invasive plant species
<b>Indicator responsibility</b>	Deputy Director-General: Environmental Programmes



INDICATOR TITLE	6.4 NUMBER OF WETLANDS UNDER REHABILITATION
<b>Definition</b>	<p>This indicator measures the number of wetlands under rehabilitation. A wetland is an area of land that is either covered by water or saturated with water.</p> <p>The objective is to ensure that degraded wetlands are rehabilitated and protected. Wetlands are valuable ecosystems that must be protected</p>
<b>Source of data</b>	Project progress reports
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<p>Q1 – Q4:</p> <ul style="list-style-type: none"> <li>• Approved project plan</li> <li>• List of projects</li> <li>• Project progress reports (system generated/manually signed)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of financial resources</li> <li>• Uninterrupted operations on the ground</li> <li>• Seamless procurement processes by entities</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	28 wetlands under rehabilitation
<b>Indicator responsibility</b>	Deputy Director-General: Environmental Programmes

INDICATOR TITLE	6.5 PERCENTAGE OF WILDFIRES SUPPRESSED
<b>Definition</b>	<p>This indicator measures the percentage of wildfires (veld wildfire) which are successfully suppressed</p> <p>The aim is to ensure that all reported fires are successfully suppressed to prevent damage that can potentially be caused on the natural environment and to protect the public, private property and human life</p>
<b>Source of data</b>	System generated reports
<b>Method of calculation or assessment</b>	Number of fires suppressed / Number of fires reported X 100
<b>Means of verification</b>	<p>Q1 - Q4:</p> <ul style="list-style-type: none"> <li>• List of reported fires</li> <li>• Movement reports (system generated)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of financial resources</li> <li>• Uninterrupted operations on the ground</li> <li>• Fire control measure in place and proper reporting system of fires</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	90% wildfires suppressed
<b>Indicator responsibility</b>	Deputy Director-General: Environmental Programmes

## 7. Programme 7: Chemicals and Waste Management

INDICATOR TITLE	7.1 INDUSTRIAL PERSISTENT ORGANIC POLLUTANTS AMENDMENT REGULATIONS SUBMITTED FOR APPROVAL
<b>Definition</b>	This indicator measures the development of Industrial Persistent Organic Pollutants Amendment Regulations to phase out the industrial persistent organic pollutants. The aim of amending the persistent organic pollutants regulations is for inclusion chemicals of newly listed as persistent organic pollutants by the Stockholm Convention
<b>Source of data</b>	Draft Industrial Persistent Organic Pollutants Amendment Regulations
<b>Method of calculation or assessment</b>	Industrial Persistent Organic Pollutants Amendment Regulations submitted to Minister for approval
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Q1: Invitation, attendance register, minutes/report, agenda,</li> <li>• Q2: Gazette on Industrial Persistent Organic Pollutants amendment regulations and approved submission by Minister</li> <li>• Q3: Comments and responses report signed by the Director</li> <li>• Q4: Industrial Persistent Organic Pollutants Amendment Regulations and proof of submission to Minister</li> </ul>
<b>Assumptions</b>	Laws on chemicals management in place
<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>	Industrial Persistent Organic Pollutants Amendment Regulations submitted to Minister for approval
<b>Indicator responsibility</b>	Deputy Director-General: Chemicals and Waste Management

INDICATOR TITLE	7.2 PERCENTAGE DECREASE OF HCFC CONSUMPTION
<b>Definition</b>	<p>This indicator measures the reduction of the amount of HCFC consumption, which is an ozone depletion substance</p> <p>The objective is to ensure that South Africa complies with the relevant international chemicals management protocols by reducing the consumption of HCFCs to mitigate its negative impacts on humans and the natural environment</p> <p>Note: The reduction consumption for 2025/26 financial year should not exceed allowable 3 469.635 tonnes. If performance exceeds allowable consumption of 3 469.635 tonnes, performance will be regarded as non-achievement. If performance is below allowable consumption of 3 469.635 tonnes, performance will be regarded as over achievement</p>
<b>Source of data</b>	HCFC Data Report
<b>Method of calculation or assessment</b>	<p>Reduction percentage = Reduction quantity/Baseline (5 140.2 tonnes) X 100</p> <p>Note:</p> <ul style="list-style-type: none"> <li>5 140.2 tonnes is country baseline for the phase-out of HCFC as per the Montreal Protocols</li> <li>Quantity reduction = Allowable consumption – Quantity consumed (Import-Export)</li> </ul>
<b>Means of verification</b>	Q4: Signed HCFC consumption data report, permits (export and import) and recommendation, South African Revenue Service data
<b>Assumptions</b>	Availability of human resources
<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>	Annually
<b>Desired performance</b>	HCFC consumption reduced by 67.5% (3 469.635 tonnes)
<b>Indicator responsibility</b>	Deputy Director-General: Chemicals and Waste Management

INDICATOR TITLE	7.3 PERCENTAGE OF WASTE MANAGEMENT LICENSE APPLICATIONS FINALISED WITHIN 107 WORKING DAYS
<b>Definition</b>	<p>This indicator measures the percentage waste management licences finalised within 107 working days. The time frame is calculated from date of receipt of complete application</p> <p>An application is complete when all the information is covered as per EIA regulations and Waste Management Act</p> <p>The following are the types of licence applications:</p> <ul style="list-style-type: none"> <li>• Category A: Basic Assessment Process</li> <li>• Category B: Scoping and Environmental Impact Reporting process</li> </ul>
<b>Source of data</b>	Database of applications for licenses
<b>Method of calculation or assessment</b>	<p>Number of waste licence applications finalised within 107 working days / Number of waste licence applications finalised X 100</p> <p>(Time frame: within 107 working days from date of receipts of complete application)</p>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Spreadsheet of waste management Licenses</li> <li>• Acknowledgement letter of the waste management licence applications</li> <li>• License applications</li> <li>• Approved licenses</li> </ul>
<b>Assumptions</b>	Applicants providing accurate, valid and complete applications
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% waste management license applications finalised within 107 working days
<b>Indicator responsibility</b>	Deputy Director-General: Chemicals and Waste Management

INDICATOR TITLE	7.4 NUMBER OF MUNICIPAL CLEANING CAMPAIGNS CONDUCTED
<b>Definition</b>	<p>This indicator measures the number of cleaning campaigns conducted in municipalities. The objective is to provide support to municipalities to help address their commitments on the delivery of effective waste management services. Significant amount of time is also spent on education and awareness measures to allow communities to take charge of their spaces</p> <p>The municipalities where cleaning campaigns will be conducted will be identified in Q1 of the 2025/26 financial year</p>
<b>Source of data</b>	Municipal Cleaning Campaigns Report
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<p>Q1 - Q4:</p> <ul style="list-style-type: none"> <li>• List of municipalities</li> <li>• Agenda for preparatory meetings</li> <li>• Signed Municipal Cleaning Campaigns Report</li> </ul>
<b>Assumptions</b>	Municipalities requiring assistance in cleaning areas and invitation on cleaning campaigns
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	29 municipal cleaning campaigns conducted
<b>Indicator responsibility</b>	Deputy Director-General: Chemicals and Waste Management

INDICATOR TITLE	7.5 NUMBER OF MUNICIPALITIES SUPPORTED ON WASTE DIVERSION INTERVENTIONS
<b>Definition</b>	<p>The indicator measures the number of municipalities supported in waste diversion interventions. Support refers to facilitation of engagement between municipalities and Producer Responsibility Organisations on the implementation of Extended Producer Responsibility Regulations. The collaboration is on the provision of capacity building and infrastructure for the diversion of waste</p> <p>The municipalities that will be supported on waste diversion will be identified in Q1 of the 2025/26 financial year</p>
<b>Source of data</b>	Engagement report
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<p>Q1 - Q4:</p> <ul style="list-style-type: none"> <li>List of municipalities</li> <li>Agenda and presentations</li> <li>Attendance register</li> <li>Signed engagement report</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Availability of human resources</li> <li>Municipalities requiring support on waste diversion interventions</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	10 municipalities supported on waste diversion interventions
<b>Indicator responsibility</b>	Deputy Director-General: Chemicals and Waste Management

INDICATOR TITLE	7.6 NUMBER OF TONNAGES FOR WASTE TYRES PROCESSED
<b>Definition</b>	This indicator measures the amount of waste tyres processed for different uses as part of the diversion of waste tyres from landfill sites in order to protect the natural environment
<b>Source of data</b>	Tyre processors' monthly reports
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Q1 - Q4: Signed tyre processors' monthly reports, listing of processors
<b>Assumptions</b>	Compliance on reporting by industries
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	54 000 tonnages for waste tyres processed
<b>Indicator responsibility</b>	Acting Chief Executive Officer: Waste Bureau

INDICATOR TITLE	7.7 NUMBER OF TONNAGES FOR WASTE TYRES COLLECTED
<b>Definition</b>	This indicator measures the amount of waste tyres collected from different collection points by transporters
<b>Source of data</b>	Collection reports
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Q1 - Q4: Signed collection reports
<b>Assumptions</b>	Compliance by industries and transporters
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	140 000 tonnages for waste tyres collected
<b>Indicator responsibility</b>	Acting Chief Executive Officer: Waste Management Bureau

INDICATOR TITLE	7.8 REVISED RECYCLING ENTERPRISE SUPPORT PROGRAMME IMPLEMENTATION GUIDELINES APPROVED FOR IMPLEMENTATION
<b>Definition</b>	This indicator measures the approval of the Revised Recycling Enterprise Support Programme Implementation Guidelines.
<b>Source of data</b>	Approved Recycling Enterprise Support Programme Implementation Guidelines
<b>Method of calculation or assessment</b>	Revised Recycling Enterprise Support Programme Implementation Guidelines approved by the Director-General
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Q1: invitation, agenda, attendance register, minutes/report</li> <li>• Q2: Revised Recycling Enterprise Support Programme Implementation Guidelines and proof of approval by the Director-General</li> </ul>
<b>Assumptions</b>	Compliance by the industry
<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>	Bi-annually
<b>Desired performance</b>	Revised Recycling Enterprise Support Programme Implementation Guidelines approved for implementation
<b>Indicator responsibility</b>	Acting Chief Executive: Waste Management Bureau



## 8. Programme 8: Forestry Management

INDICATOR TITLE	8.1 NUMBER OF HECTARES UNDER SILVICULTURAL PRACTICE
<b>Definition</b>	This indicator measures the number of hectares under silvicultural practice (in other words, weeding, pruning, coppice reduction, thinning). Silvicultural practice refers to the practice of maintaining the growth, composition and health quality of plantations to meet diverse needs and the value chain. This, among 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 gum and pine species
<b>Source of data</b>	Biological Asset Register
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Q1: Approved Annual Plan of Operations, signed project progress report, list of projects</li> <li>Q2 - Q4: Signed project progress report, list of projects</li> </ul>
<b>Assumptions</b>	Fire damage could result in a high mortality rate of plants and lead to hectares being weeded, pruned, coppiced and thinned
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	6 500 ha under silvicultural practice
<b>Indicator responsibility</b>	Deputy Director-General: Forestry Management

INDICATOR TITLE	8.2 NUMBER OF TREES PLANTED
<b>Definition</b>	<p>This indicator measures the number of trees planted outside the forest footprint (in other words, on streets, in residential areas, in homesteads, community parks, etc.)</p> <p>Trees contribute positively to the environment by, among others, improving the aesthetic value of surroundings, providing oxygen, improving air quality, and absorbing harmful gases from the atmosphere</p>
<b>Source of data</b>	Project implementation reports
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Q2: Approved Greening plan, signed tree registers and list of trees planted</li> <li>Q3 - Q4: Signed tree registers and list of trees planted</li> </ul>
<b>Assumptions</b>	Availability of seedlings from nurseries
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	3 quarters (Q2, Q3 and Q4)
<b>Desired performance</b>	150 000 trees planted
<b>Indicator responsibility</b>	Deputy Director-General: Forestry Management

INDICATOR TITLE	8.3 APPROVED REPORT ON ASSESSMENT OF FIRE PROTECTION ASSOCIATIONS																																								
<b>Definition</b>	<p>This indicator measures the compilation of the Report on assessment of 40 Fire Protection Associations</p> <p>The National Veld and Forestry Fire Act requires for Fire Protection Associations to be assessed for their readiness to fulfil their function in terms of section 5 of the Act. The purpose of assessing Fire Protection Associations is to prevent, predict and extinguish veldfire in the Republic of South Africa</p> <p>The list of the Fire Protection Associations is as follows:</p> <table> <tr><td>1. Jamestown</td><td>21. Ventersdorp</td></tr> <tr><td>2. Penhoek</td><td>22. Southern Berg</td></tr> <tr><td>3. Post Retief</td><td>23. Vryheid</td></tr> <tr><td>4. Sakhisizwe</td><td>24. Greater Overberg</td></tr> <tr><td>5. Polokwane</td><td>25. Lowveld and Escarpment</td></tr> <tr><td>6. Thabazimbi</td><td>26. Lekwa</td></tr> <tr><td>7. Thulamela</td><td>27. Greater Middleburg FPA</td></tr> <tr><td>8. Greater Kruger</td><td>28. Moses Kotane</td></tr> <tr><td>9. Umpilusi</td><td>29. Potchefstroom</td></tr> <tr><td>10. Richmond</td><td>30. Thembisile Hani</td></tr> <tr><td>11. Southern Cape</td><td>31. Mafikeng</td></tr> <tr><td>12. Lindely</td><td>32. Trompsburg</td></tr> <tr><td>13. Dealesville</td><td>33. Tweeling</td></tr> <tr><td>14. Graskop</td><td>34. Vaal Eden</td></tr> <tr><td>15. Cullinan</td><td>35. Fochville</td></tr> <tr><td>16. Wilgerivier</td><td>36. Midvaal</td></tr> <tr><td>17. Severn Brandbeskerming</td><td>37. Kuruman Oos</td></tr> <tr><td>18. Madibeng</td><td>38. Hibiscus Coast</td></tr> <tr><td>19. Greater Rustenburg</td><td>39. East Griqualand</td></tr> <tr><td>20. Tswaing</td><td>40. Mkhondo</td></tr> </table>	1. Jamestown	21. Ventersdorp	2. Penhoek	22. Southern Berg	3. Post Retief	23. Vryheid	4. Sakhisizwe	24. Greater Overberg	5. Polokwane	25. Lowveld and Escarpment	6. Thabazimbi	26. Lekwa	7. Thulamela	27. Greater Middleburg FPA	8. Greater Kruger	28. Moses Kotane	9. Umpilusi	29. Potchefstroom	10. Richmond	30. Thembisile Hani	11. Southern Cape	31. Mafikeng	12. Lindely	32. Trompsburg	13. Dealesville	33. Tweeling	14. Graskop	34. Vaal Eden	15. Cullinan	35. Fochville	16. Wilgerivier	36. Midvaal	17. Severn Brandbeskerming	37. Kuruman Oos	18. Madibeng	38. Hibiscus Coast	19. Greater Rustenburg	39. East Griqualand	20. Tswaing	40. Mkhondo
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<b>Source of data</b>	Database of the Fire Protection Associations																																								
<b>Method of calculation or assessment</b>	Approved report																																								
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Q1: Approved report on assessment of 10 Fire Protection Associations by the Chief Director</li> <li>• Q2: Approved report on assessment of 20 Fire Protection Associations by the Chief Director</li> <li>• Q3: Approved report on assessment of 30 Fire Protection Associations by the Chief Director</li> <li>• Q4: Approved report on assessment of 40 Fire Protection Associations by the Chief Director</li> </ul>																																								
<b>Assumptions</b>	Availability of the Fire Protection Associations database																																								
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A																																								
<b>Spatial transformation (where applicable)</b>	N/A																																								
<b>Calculation type</b>	Cumulative (year-to-date)																																								
<b>Reporting cycle</b>	Quarterly																																								
<b>Desired performance</b>	Approved Report on assessment of 40 Fire Protection Associations																																								
<b>Indicator responsibility</b>	Deputy Director-General: Forestry Management																																								

INDICATOR TITLE	8.4 NUMBER OF COMMUNITY FORESTRY AGREEMENTS CONCLUDED
<b>Definition</b>	<p>This indicator measures the number of community forestry agreements concluded. Concluded means agreement signed by Minister and Section 42 certificate approved by the Director-General</p> <p>The objective is to advance the transformation goals of the forestry sector and ensure that the DFFE is repositioned as a regulator instead of an active commercial participant in the sector in line with the White Paper on Sustainable Forest Development, 1996</p>
<b>Source of data</b>	Database of plantations
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Q1: Confirmation letter on land claim status</li> <li>Q3: Attendance register and vetting memo</li> <li>Q4: Approved Community Forestry Agreement and Section 42 Certificate</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Availability of plantations</li> <li>Community conflicts could result in community forestry agreements not concluded timeously</li> </ul>
<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>	3 quarters (Q1, Q3 and Q4)
<b>Desired performance</b>	8 Community Forestry Agreements concluded
<b>Indicator responsibility</b>	Deputy Director-General: Forestry Management

## 9. Programme 9: Fisheries Management

INDICATOR TITLE	9.1 NUMBER OF OPERATIONAL PROCLAIMED FISHING HARBOURS
<b>Definition</b>	<p>The Marine Living Resources Act (Act No.18 of 1998) makes provision for the proclamation of harbours in terms of Section 27. The 12 Proclaimed Fishing Harbours are considered proclaimed in terms of Section 27 of the Marine Living Resources Act, 1998</p> <p>Operational refers to activities undertaken in Proclaimed Fishing Harbours in terms of Fishing Harbour Regulations, under Chapter 9, Part 2 (88-95) of the Marine Living resources Act (Act No. 18 of 1998), and as per the approved plan of the activities that would need to be done for each harbour</p>
<b>Source of data</b>	Management progress reports
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Q1 – Q4: Approved Annual Plan and Operational reports of services rendered in terms of the harbour regulations
<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>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	12 operational proclaimed fishing harbours
<b>Indicator responsibility</b>	Deputy Director-General: Fisheries Management

INDICATOR TITLE	9.2 NUMBER OF PATROLS CONDUCTED SOUTH AFRICA'S EXCLUSIVE ECONOMIC ZONE
<b>Definition</b>	<p>This indicator measures the patrols conducted in South Africa's Exclusive Economic Zone</p> <p>An Economic Exclusive Zone is an area of the ocean, generally extending 200 nautical miles from shore, within which a coastal state has the right to explore and exploit, and the responsibility to manage, both living and non-living resources</p>
<b>Source of data</b>	Sailing orders
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<p>Q2 - Q4:</p> <ul style="list-style-type: none"> <li>• Approved sailing orders</li> <li>• Approved sailing report</li> </ul>
<b>Assumptions</b>	Availability of resources to conduct inspections on the Exclusive Economic Zone
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	3 quarters (Q2, Q3 and Q4)
<b>Desired performance</b>	4 patrols conducted in South Africa's Exclusive Economic Zone
<b>Indicator responsibility</b>	Deputy Director-General: Fisheries Management

INDICATOR TITLE	9.3 YEARBOOK ON AQUACULTURE PRODUCTION STATUS PUBLISHED
<b>Definition</b>	This indicator monitors the production growth of the aquaculture sector on an annual basis. This is done through collection of production data and published for the South Africa's aquaculture sector
<b>Source of data</b>	Production data from the aquaculture farmers in 9 provinces for both marine and freshwater aquaculture sectors
<b>Method of calculation or assessment</b>	Yearbook published
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Q3: Signed draft sector assessment report</li> <li>Q4: Approved 2024 Aquaculture yearbook and proof of publication</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Availability of human resources</li> <li>Cooperation from the marine and freshwater aquaculture farmers</li> </ul>
<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>	Bi-annually
<b>Desired performance</b>	2024 yearbook on aquaculture production status published
<b>Indicator responsibility</b>	Deputy Director General: Fisheries Management

INDICATOR TITLE	9.4 NUMBER OF CO-MANAGEMENT STRUCTURES ESTABLISHED
<b>Definition</b>	<p>Co-management is defined as "...a governance approach in which government and small-scale fishing communities share the responsibility and authority for the management of a marine resource by that community (Small Scale Fisheries, 2016)"</p> <p>The DFFE will be facilitating the establishment of co-management structures, which would include small-scale fishers, traditional leaders, municipalities and other relevant stakeholders. Co-management structures will be established when the terms of reference for each co-management structure are signed</p>
<b>Source of data</b>	Terms of reference from co-management structures
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Q3: Signed terms of reference for established co-management structures</li> <li>Q4: Signed terms of reference for established co-management structures</li> </ul>
<b>Assumptions</b>	Supply Chain Management processes run smoothly
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Bi-annually
<b>Desired performance</b>	20 co-management structures established
<b>Indicator responsibility</b>	Deputy Director-General: Fisheries Management

INDICATOR TITLE	9.5 NUMBER OF SMALL-SCALE FISHING COOPERATIVES SUPPORTED
<b>Definition</b>	<p>The indicator measures support provided to small-scale fishing cooperatives that participate in oceans economy fishing value chain</p> <p>Small-scale fishing cooperatives are legal entities established in line with the Small-Scale Fisheries Policy (2012) objectives</p> <p>Support will be provided in line with the Small-Scale Fishing Policy and the Integrated Development Support Strategy</p> <p>Support includes:</p> <ul style="list-style-type: none"> <li>• Trainings</li> <li>• Mentorship programs</li> <li>• Facilitation for market access</li> </ul> <p>Facilitate for support intervention with municipalities and other external stakeholders (financial and non-financial support)</p>
<b>Source of data</b>	Small-Scale Fishing Policy and the Integrated Development Support Strategy
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Q2: Implementation plan signed by the Deputy Director-General: Fisheries Management</li> <li>• Q3 – Q4: Proof of support provided</li> </ul>
<b>Assumptions</b>	Availability of financial and human resources to implement and facilitate support interventions.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	3 quarters (Q2, Q3 and Q4)
<b>Desired performance</b>	15 small-scale fishing cooperatives supported
<b>Indicator responsibility</b>	Deputy Director-General: Fisheries Management





## **ANNEXURES TO THE ANNUAL PERFORMANCE PLAN**



# 1. ANNEXURE A: CONSOLIDATED INDICATORS

INSTITUTIONS	OUTPUT INDICATORS	2025/26 ANNUAL TARGETS	DATA SOURCES
<b>Outcome: Enhanced Governance systems and capacity</b>			
Provincial departments	1. Number of intergovernmental sector programmes implemented	16	Stakeholder engagements with national and provincial departments, biosphere and world heritage site management authorities and municipalities, Integrated Development Planning reviews, and Spatial Development Framework reviews
	2. Number of legislated tools developed	13	Stakeholder engagements with national and provincial departments and municipalities
	3. Number of functional environmental information management systems maintained	15	Functional Environmental Information Management Systems
<b>Outcome: Overarching research and development activities for policy coordination and environmental planning undertaken</b>			
Provincial departments	4. Number of environmental research projects completed	32	Final research and scientific project reports approved by the delegated authority. For monitoring projects over a longer term, it will be the annual progress reports approved by the delegated authority
<b>Outcome: An effective climate change mitigation and adaptation response</b>			
Provincial departments	5. Number of climate change response interventions implemented	24	National and provincial departments, municipalities and external stakeholders
<b>Outcome: Effective compliance to environmental legislation</b>			
Department of Forestry, Fisheries and the Environment	6. Number of administrative enforcement notices issued for non-compliance with environmental management legislation	1 075	Data are collected in the form of Excel spreadsheets that are populated by reporting institutions and submitted to the DFFE quarterly (signed by the delegated authority)
Provincial departments	7. Number of completed criminal investigations handed to the National Prosecuting Authority for prosecution	295	Investigation diaries (signed by delegated authority)
	8. Number of compliance inspections conducted	4 745	Data is collected in the form of Excel spreadsheets that are populated by reporting institutions and submitted to the DFFE quarterly basis
<b>Outcome: Development and implementation of an effective and efficient environmental authorisation system</b>			
Provincial departments	9. Percentage of complete Environmental Impact Assessment applications finalized within legislated timeframes	100%	Data provided from the National Environmental Assessment System and an Excel spreadsheet of Environmental Impact Assessment applications finalised
Mineral and Petroleum Resources			
Provincial departments	10. Percentage complete of Atmospheric Emission Licences issued within legislated timeframes	95%	Data will be sourced from the online portal for the submission, processing and issuing of Atmospheric Emission Licences called the System for National Atmospheric Emission Licensing
	11. Percentage of complete Waste Licence applications finalised within legislated timeframes	95%	Data provided from the National Environmental Management System and provincial systems

INSTITUTIONS	OUTPUT INDICATORS	2025/26 ANNUAL TARGETS	DATA SOURCES
<b>Outcome: State of ecological infrastructure improved</b>			
Provincial departments	12. Number of hectares under the conservation estate	66 700 ha	Government Gazette notices and/or biodiversity agreements and/or maps (province specific)
	13. Percentage of complete biodiversity management permits issued within legislated timeframes	92%	Permits database
	14. Percentage of area of state-managed protected areas assessed with a Management Effectiveness Tracking Tool (METT) score above 67%	54%	Annual collation of METT data from provincial conservation authorities (web-based METT system)
<b>Outcome: More decent jobs created and sustained, with youth, women and persons with disabilities prioritised</b>			
Provincial departments	15. Number of biodiversity economy initiatives implemented	22	Approved project proposals or business plans, and progress on implementation
Provincial public entities	16. Number of work opportunities created through environmental public employment programmes	22 176	Signed contract, daily time sheets. EPWP Reporting System generated reports and/or DPWI approved manual data
<b>Outcome: Stronger and effective internal capacity both with technical and human resources to manage environmental programmes</b>			
Provincial departments Provincial public entities	17. Number of environmental capacity building activities conducted	581	Workshop/paper content, activity reports and attendance registers
<b>Outcome: More environmental stewardship programmes to raise awareness and reduce ecological footprint</b>			
Provincial departments	18. Number of environmental awareness activities conducted	5 804	Attendance registers of commemorative day celebrations; clean up campaigns; exhibitions; environmental marches and puppet shows

## 2. ANNEXURE B: DISTRICT DEVELOPMENT MODEL

The District Development Model (DDM) is an integrated district-based approach to addressing service delivery challenges. It calls for One District, One Plan, and One Budget. It aims to accelerate, align and integrate service delivery under a single development plan per district or metro that is developed jointly by national, provincial, and local governments, as well as business, labour, and community in each district. It further ensures that national priorities, such as economic growth and employment; improvements to living conditions; the fight against crime and corruption, and better education outcomes are attended to in the locality concerned. This development approach ensures that planning and spending across the three spheres of government are integrated and aligned and that each district or metro plan is developed with the interests and input of communities take.

FIVE-YEAR PLANNING PERIOD						
AREA OF INTERVENTION	PROJECT NAME AND DESCRIPTION	BUDGET ALLOCATION	DISTRICT MUNICIPALITIES	LOCATION: GPS COORDINATES	PROJECT LEADERS	SOCIAL PARTNERS
EC Tyefu Community Aloe Forex IP Project Ngqushwa	Construction of multipurpose processing facility, processing hub to support smaller Aloe Forex projects and harvesters in the Eastern Cape	R16 million	Amathole District Municipality	<ul style="list-style-type: none"><li>-33.121625257420305, 26.933519452338814 - Balten</li><li>-33.08955585253508, 26.954806725025026 - Gwabeni, Mankone</li><li>-33.15297610819103, 27.03392845047829 - Rura, (Nonyanda and Ngquma)</li><li>-33.118520390762804, 26.92904761401841 - Qamnyana</li><li>-33.15962888368048, 26.874967905159004 - Ndwayana</li><li>-33.08955585253508, 26.954806725025026 - Gwabeni</li><li>-33.15976789283934, 26.92022335562023 - Ndlambe</li><li>-33.141885019075225, 27.072620310473123 - Hloseni</li></ul>	DFFE	Amathole District Municipality
Waste Minimisation	Construction of Material Recovery Facility, Indwe and Dordrecht	R16 million	Chris Hani District Municipality	<b>Indwe:</b> GPS Co-ordinates 31 28'42.07"S, 27 20'50.00"E:  <b>Dordrecht:</b> GPS Co-ordinates 31 23'14.54"S, 27 3'1.69"E:	DFFE	Chris Hani District Municipality



