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# Introduction

## Introduction

### MINISTER'S FOREWORD



Mrs Edna Molewa, MP

As we enter the 17<sup>th</sup> year of freedom, we must be ready to continue the drive to make South Africa a successful and prosperous country, building on the foundation that was laid by President Nelson Mandela.

Since our first democratic elections in 1994, we have placed human rights at the heart of our nation's development agenda, and have enshrined in our Constitution the right to an environment that is conducive to the health and wellbeing of our people, and one that is protected for the benefit of present and future generations. This is central to government's sustainable development agenda.

South Africa is a country constituting just 2% of the global land area, while it is also home to almost 10% of the world's plants and 7% of its reptiles, birds and mammals.

These national treasures place South Africa as the third megadiverse country in the world after Indonesia and Brazil. It is important that as government develops policies, regulations and standards, it is mindful of how it extends these goods and services to ordinary South Africans, while appealing to the tourism sector.

South Africa's constructive role in the multilateral arena and its ability to host events underlies the confidence of the international community. This is more important to note when South Africa hosts the Climate Change 17<sup>th</sup> Conference of Parties (COP 17/CMP 7) from 28 November to 9 December 2011. South Africa will take forward the good work done by Mexico and will approach the conference in a spirit of comprehensive and open consultation with all parties and stakeholders to work towards an outcome that is comprehensive and acceptable to all parties.

This department strongly believes that the multilateral platform is the only means to effectively tackle the global challenge of climate change at all levels and would encourage all parties to take the same view.

As an African developing country, South Africa will use the opportunity afforded by COP 17/CMP 7 to showcase the way in which climate change impacts on the country and the continent, as well as the responses it is implementing. This is an opportunity, as with the World Cup, for Team South Africa to host the international community and to demonstrate its commitment to addressing climate



change. South Africa is humbled by the confidence shown by the United Nations Framework Convention on Climate Change (UNFCCC) in Africa's ability to host this meeting once more after Kenya successfully hosted it in 2006. Once again, as in the case with Kenya, this presents another opportunity for Africa to rise to the occasion, just as she did when the world gave her the opportunity to host the 2010 Soccer World Cup.

An area of concern is the continuing plundering and pillaging of the country's natural resources, hence the department will put systems and processes in place to fight environmental crime and lack of compliance with legislation. The Department of Environmental Affairs will work hard to ensure that the work of the Environmental Management Inspectorate, the Green Scorpions, is accelerated to enforce compliance with environmental legislation. The ongoing poaching of the rhino population is an area that will also have to be dealt with as part of broader government strategy to fight crime.

In response to the clarion call by President Jacob Zuma for job creation, the department will work hard to ensure that it does not just create pieces of legislation necessary

to develop a conducive environment for job creation in the sector. It must actively create such opportunities through the Expanded Public Works Programme (EPWP). In particular, projects that will be looked at are those in the fields of wildlife management, waste services and ecosystems rehabilitation.

Announcing the new Cabinet last year, President Jacob Zuma challenged us to be a government that knows where all our people live, hence outreach and awareness remain crucial elements of the department's functions. The department will enhance the implementation of its public education and outreach programmes in partnership with Indalo Yethu and other sector players in pursuit of environmental education that empowers our people.

The Department of Environmental Affairs led a process of formulating an effective and comprehensive national response to climate change through the Green Paper on a National Climate Change Response, which has now been gazetted for public comment. Upon receiving comments and suggestions on the green paper, the department will lead the drafting of the white paper, which should be completed by 2011.

The policy outlined in the green paper serves as the embodiment of the South African government's commitment to a fair contribution to the stabilisation of global greenhouse gas concentrations in the atmosphere and the protection of the country and its people from the impacts of climate change.

It presents the government's vision for an effective climate change response and the long-term transition to a resilient climate and low-carbon economy and society – a vision premised on government's commitment to sustainable development and a better life for all.

**Edna Molewa, MP**

Minister of Water and Environmental Affairs



## MESSAGE FROM THE DEPUTY MINISTER



Mrs Rejoice Mabudafhasi, MP

This strategic plan has been developed to define and refine the strategic direction that the Department of Environmental Affairs should take to provide sector leadership. It is also responding to its constitutionally enshrined responsibilities for the protection of the environment.

As a cross-cutting function, environment has a contribution to other outcomes that are led by other departments, while it also offers leadership, especially taking into consideration the fact that all socioeconomic developments – positive or negative – have a bearing on the environment. That notwithstanding, ours are not efforts aimed at hindering economic development, but must ensure that development is sustainable and not offensive to the environment.

To meet our objective of ensuring the creation of a better South Africa, a better Africa and a better world, the department will ensure that this is done through the advancement of national environmental interests and a global sustainable development agenda that it pursues in multilateral platforms.

The department's strategic plan is realistic to its ability to meet these challenges and deliver vibrant services that strengthen and inspire the nation, while also propelling it into action. Working together with its communities and

partners, the department can achieve more to ensure that when the financial year ends, the economy of the poor South African would be improved.

This plan articulates the department's programmes, which will get it to this desired destination, while also locating its work as part of the broader government machinery, responsive to people's needs.

We cannot fail our people, especially the rural and poor communities, whose only hope for a brighter and greener future is pinned on us as a government.

South Africa is ushering in a new waste management regime that has been made possible by the National Environmental Management: Waste Act, 2008 (Act No 59 of 2008). The traditional ways of dealing with waste have a considerable environmental footprint, not only from landfill methane emissions, but also from the energy and raw materials needed to collect and move it around. Our response, with domestic waste regulations earlier this year, is indicative of our appreciation and recognition that we should be turning waste into wealth by recycling.

This strategic plan must continue to offer hope to the women in rural areas as much as it should give comfort and confidence to the urban women and youth that tomorrow will be better than today. Our response as a country to



climate change must be rooted in the realisation that it is the poorest of the poor who will be severely hit by floods and drought as a result of climate change.

In 2010, South Africa joined other nations at COP 10 in Nagoya, where a global agreement was reached on access and benefit-sharing (ABS), which was a shot in the arm for developing countries like South Africa. A recent estimate of the value of ecosystem goods and services to South Africa's economy places this at R73 billion per annum, which is the equivalent of 7% of the country's gross domestic product.

Biodiversity is particularly important as a safety net in rural areas. Some 27 million people (over half of the population) use medicinal plants for health care and up to 12 million people use wood for fuel, and obtain wild fruit and wooden utensils from forests and savannahs. Indigenous communities have always had access to natural resources, such as soil, fish, water and plants as food and for medicinal purposes.

This year the Department of Environmental Affairs will work with other government departments. In sync with the principles of the EPWP, we must work together to clean and green our towns and villages. Such opportunities will arm our communities with information that will assist them to be active participants in making sound environment decisions.

The department will continue our work with the South African National Biodiversity Institute (SANBI) to rehabilitate the country's wetlands in order to enable them to perform their natural role of being reservoirs of clean water and homes to healthy ecosystems. The continued loss of wetlands due to urban development and other activities is of grave concern.

As we strive to position the new and improved Department of Environmental Affairs for even greater successes in the years to come, it is essential that we respond to the changing realities of our world economically, our country and our region. As a department, we must be ready to respond creatively to environmental challenges, while also being mindful of the broader responsibilities to our people as we build a people-centred democracy.

**Rejoice Mabudafhasi, MP**

Deputy Minister of Water and Environmental Affairs

# Introduction

## DIRECTOR-GENERAL'S INTRODUCTION



Ms Nosipho Ngcaba

I have pleasure in presenting this strategic plan of the Department of Environmental Affairs for the period 2011/12–2015/16. The plan sets out what will be the key priorities (goals) and strategic objectives of the department over the next five-year period. In developing the strategic plan, greater attention was taken in ensuring that the plan is aligned to key government priorities as set in the Medium-term Strategic Framework (MTSF). The plan is also guided by the outcomes as outlined by the Presidency in its Monitoring and Evaluation System. The plan is aimed at ensuring that we respond optimally to our legal and constitutional mandate and that we make a significant contribution towards the achievement of the set national priorities, particularly on the new growth path.

In accordance with National Treasury's new planning framework on the development of departmental plans, the department's strategic plan is complemented by an Annual Performance Plan. The Annual Performance Plan details the specific programmes and performance targets that the department seeks to achieve each financial year.

The top priority areas for the department for the medium term include support to local government in the areas of air quality management, waste management, coastal planning and open space planning, strengthening compliance and enforcement activities, drawing linkages between climate change, the green economy and

sustainable development, alignment of governance systems with the new outcomes-based approach, particularly Outcome 10 and Outcome 4, and focus on key national and international engagements.

### Internal business process and capacity improvement

In the rigorous process of clearly defining the department's medium-term strategic objectives and targets, it recognised that the successful implementation of this strategy will largely depend on its ability to put effective and efficient internal business processes and governance mechanisms in place. The department will continue with the roll-out of its balanced scorecard approach to organisational performance management. This is aimed at maximising the value and contribution of all employees towards the achievement of the department's goals through the alignment of organisational and individual performance. The balanced scorecard approach is also aimed at enabling organisational performance monitoring and evaluation from the various perspectives of the organisation, covering the areas of stakeholder relations, learning and growth, internal business processes and the financial health of the department.

Particular attention will also be placed on ensuring that the department builds the right and sufficient capacity,





and provides legal and information management support services to enable effective and efficient delivery on the identified priorities.

### Environmental Quality and Protection

In the quest to breach the gap between the development of appropriate environmental legislation and compliance of this legislation, the department's Environmental Quality and Protection Programme will focus on improving compliance with related environmental legislation. This will be done through the development, implementation and monitoring of a comprehensive compliance and enforcement system that will ensure that it is able to deal effectively with the growing trend of non-compliance and non-adherence with the existing legislative framework.

There will also be a greater focus on addressing issues of pollution and waste management. The work of the programme will focus on ensuring that there is less waste disposed at landfill sites and increased waste services and waste management systems. An effective environmental impact assessment and management system will be put in place to ensure that, in future, the department is able to effectively and proactively manage, minimise and mitigate the potential negative impacts of significant development activities and development patterns in line with government policy, legislation, goals and strategies. In keeping with the department's mandate and responsibility of ensuring that our people have access to cleaner and healthier air, the department will also work on achieving 100% countrywide compliance with the National Ambient Air Quality Standards by 2020.

### Biodiversity and Conservation

The Biodiversity and Conservation Programme will continue with its work of promoting the conservation and sustainable use of natural resources and making a contribution towards economic growth and poverty alleviation. A significant amount of time and capacity will also be devoted to the development and implementation of tools to minimise threats and to address key drivers of biodiversity loss. Effective management and control measures will be put in place to minimise the potential risks to biodiversity posed by alien and invasive species (AIS), climate change, genetically modified organisms (GMOs) and land degradation. The department will work towards expanding the conservation estate by increasing the network of conservation areas for ecological sustainability. A focus will also be put on building a sound scientific base for the effective management of natural resources.

### Climate Change

In 2011, South Africa will welcome delegates from all around the world when it hosts the UNFCCC's 17th Conferences of the Parties (COP 17) in Durban. Work is underway to ensure that the conference is a great success and that the country once again continues to demonstrate its consistent ability to successfully host international meetings and events. The country will use its participation at the COP to advance its policy position in dealing with issues of climate change and to ensure that it seeks a greater balance between climate change and development initiatives, as well as a balance between

climate change mitigation and adaptation in line with an approval by Cabinet in 2008 of the Long-term Mitigation Scenario (LTMS).

The newly established Climate Change Branch of the department will continue working with relevant government departments and other stakeholders to develop and implement a National Policy on Climate Change.

### Oceans and Coasts

The Oceans and Coasts Programme will play a leading role in ensuring that government, industry and the public are well informed and that there is an efficient policy framework in place to ensure that all citizens act responsibly and in a manner that will conserve the country's oceans and coastal environment. The programme will develop and put mechanisms and frameworks in place for the effective management, conservation and protection of the ocean and coastal environment. It will also work towards achieving conservation and protection targets. The work of the programme will focus on ensuring a greater understanding and appreciation of the value of oceans and coasts by all relevant stakeholders, as well as a greater understanding of the role everyone must play to ensure their protection. Resources will be made available to increase the department's research and development capacity to enable adequate and relevant information for the effective protection, management and conservation of the country's ocean and coastal environment.

# Introduction

## Services Sector, Environmental Awareness and International Relations

Environmental sector performance remains a key area of priority. The Services Sector, Environmental Awareness and International Relations Programme will facilitate departmental and intergovernmental planning and coordination with the aim of increasing the performance of the sector. More focus will be on supporting local government in implementing environmental legislation through a wide range of consultations, workshops and input into integrated development plans and spatial development frameworks.

In an effort to build a better continent and a better world, the department will continue with its work of advancing national environmental interests through a global sustainable development agenda. It will strengthen its role and participation in international and multinational biodiversity, ocean and coastal environmental management, chemicals, climate change and sustainable development negotiations and engagement. Furthermore, it will continue to mobilise financial and technical resources in support of national, subregional and regional environmental initiatives and to catalyse eco-innovation, green growth and green jobs.

Increased environmental education and awareness remains a critical element in building a society that behaves and demonstrates the values and attitudes that are consistent with the department's vision of conserving and protecting the environment and ensuring sustainable development. Working together with its stakeholders,

the department will continue in its commitment to developing and maintaining sufficient human resource capacity for the environment sector. It will strive to build a society that appreciates the importance of the environment and will ensure that it fosters behavioural change and stimulates environmental activities among the people of the country. Focus will be on encouraging an integrated and multidisciplinary approach to environmental education, which integrates environment and development issues.

## Expanded Public Works Programme in the Environmental Sector

As government continues to intensify its fight to eradicate poverty through the creation of employment, the department is also conscious of its responsibility and the contribution it should make in this regard. Through its Social Responsibility Programme, the department will continue with the intensified implementation of the EPWP for the environment sector. As part of the Environmental Sector Programme that forms part of the EPWP, the department has identified a number of programmes, including Sustainable Land-based Livelihood, Working on Waste, People and Parks, Working for Wetlands and Working for the Coasts. This labour-intensive programme is aimed at providing the necessary employment opportunities, skills and experience to beneficiaries. While there is an acknowledgement that some of the employment opportunities created are mainly temporary in nature, the skills and experience that beneficiaries gain are critical in enabling them easier access to opportunities in the mainstream economy.

## Conclusion

In developing this strategic plan, every effort was taken to ensure that all the department's strategic objectives and targets are set in line with the SMART principle. This will allow us to effectively monitor and evaluate our progress in the implementation of the plan and allow us to identify challenges and take corrective measures where necessary. Monitoring and evaluating progress towards the set objectives and targets will be done through the balanced scorecard quarterly monitoring and annual performance auditing. We invite our stakeholders to use this document to engage and partner with us as we strive to achieve a sustainable future.



**Ms Nosipho Ngcaba**

Director-General: Department of Environmental Affairs



# Part A: Strategic Overview

## 1. VISION

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

## 2. MISSION

To create a prosperous and equitable society that lives in harmony with our environment.

## 3. VALUES

We are guided by the following values (PIPS):

- To become a **people-centred** organisation that responds to the needs of all South Africans.
- To achieve the highest levels of **integrity** premised on professionalism, quality, service excellence, honesty, transparency and trust.
- To enhance organisational **performance** through productivity, efficiency, effectiveness, innovation and continuous improvement.
- To ensure the **sustainability** of the organisation and its sectors through, among others, maximised impact, return on investment, continuity and knowledge management.

## 4. LEGAL AND CONSTITUTIONAL MANDATE

The mandate and core business of the Department of Environmental Affairs is underpinned by the Constitution and all other relevant legislation and policies applicable to the government, including the Batho Pele White Paper.

In addressing the imperatives for sound environmental management, the following are among the pieces of legislation and policies enacted to give effect to the constitutional environmental rights of all South Africans:

### ACTS OF PARLIAMENT

- **The National Environmental Management Act (NEMA)**, 1998, (Act No 107 of 1998), which establishes the concepts of participatory, cooperative and developmental governance in environmental management. It establishes principles for environmental management and provides for structures to facilitate these.
- **The National Environmental Management Amendment Act**, 2003 (Act No 46 of 2003), which deals with compliance and enforcement and provides for environmental management inspectors (EMIs).

- **The National Environmental Management Amendment Act**, 2004 (Act No 8 of 2004), which streamlines the process of regulating and administering the impact assessment process. Chapter 5 of the act lays down procedures with which the Minister or MEC, as the case may be, must comply before listing or delisting an activity.
- **The National Environmental Management: Protected Areas Amendment Act**, 2009 (Act No 15 of 2009), which provides for the assignment of national parks, special parks and heritage sites to South African National Parks, makes provision for flight corridors and permission of the management authority to fly over a special national park, national park or heritage site, and provides for the winding up and dissolution of South African National Parks.
- **The National Environment Laws Amendment Act**, 2008 (Act No 44 of 2008), which amends the National Environmental Management Act, 1998, so as to clarify an uncertainty in the act, authorises the Minister of Water Affairs and Forestry to designate persons as environmental management inspectors, provides for environmental management inspectors to be regarded as peace officers as contemplated in the Criminal Procedure Act, 1977, and amends the National Environmental Management: Air Quality Act, 2004, so as to substitute Schedule 1 to that act.

# Strategic Overview

- **The National Environmental Management Amendment Act, 2008** (Act No 62 of 2008), which 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), 2002 (Act No 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.
- **The National Environment Laws Amendment Act, 2009** (Act No 14 of 2009), which 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 in a juristic person for the criteria for a fit and proper person.
- **The World Heritage Convention Act, 1999** (Act No 49 of 1999), which provides for the cultural and environmental protection and sustainable development of, and related activities in a world heritage site.
- **The National Environmental Management: Biodiversity Act, 2004** (Act No 10 of 2004), which significantly reforms South Africa's laws regulating biodiversity. It sets out the mechanisms for managing and conserving South Africa's biodiversity and its components, protecting species and ecosystems that warrant national protection, the sustainable use of indigenous biological resources, the fair and equitable sharing of benefits arising from bioprospecting, including indigenous biological resources, and the establishment of the South African National Biodiversity Institute.
- **National Environmental Management: Protected Areas Act, 2003** (Act No 57 of 2003), which provides for the protection and conservation of ecologically viable areas. It further provides for the establishment of a national register of protected areas and the proclamation and management of these areas.
- **The National Environmental Management: Protected Areas Amendment Act, 2004** (Act No 31 of 2004), which provides for a national system of protected areas in South Africa as part of a strategy to manage and conserve the country's biodiversity. A significant part of this act is that the state is appointed as the trustee of protected areas in the country.
- **The National Environmental Management: Air Quality Act, 2004** (Act No 39 of 2004), which reforms the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development, and provides for national norms and standards regulating air quality monitoring.
- **The National Environmental Management: Integrated Coastal Management Act, 2008** (Act No 24 of 2008), which establishes a system of integrated coastal and estuarine management in the Republic, ensures that development and the use of natural resources in 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.
- **The National Environmental Management: Waste Act, 2008** (Act No 59 of 2008), which reforms the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution, provides for national norms and standards for regulating the management of waste by all spheres of government, and provides for the licensing and control of waste management activities.
- **South African Weather Service Act, 2001** (Act No 8 of 2001), which established the South African Weather Service, determined its objects, functions and method of work, the manner in which it is to be managed, and governs and regulates its staff matters and financial affairs.
- **Sea Shores Act, 1935** (Act No 21 of 1935), which declares the President to be the owner of the seashore and the sea in South Africa's territorial water and regulates the granting of rights and alienation thereof.
- **Sea Birds and Seals Protection Act, 1973** (Act No 46 of 1973), which 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), which 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 had been transferred to the Minister of Agriculture, Forestry and Fisheries. The Minister only retains powers in terms of section 38 of the act.
- **Antarctic Treaties Act, 1996** (Act No 60 of 1996), which 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), which deals with the long-term sustainable utilisation of marine living resources. Most of the powers and functions in terms of this act had been transferred to the Minister of Agriculture, Forestry and Fisheries. The Minister of Water and Environmental Affairs only retained functions pertaining to the marine protected areas and certain regulatory powers that relate to the protection of the marine environment.
- **Prince Edward Islands Act, 1948** (Act No 43 of 1948), which 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.

## REGULATIONS

**Environment Conservation Act, 1989 (Act No 73 of 1989):** Waste Tyre Regulations, 2008, which regulate the management of waste tyres by providing for the regulatory mechanisms.

**National Environmental Management Act, 1998 (Act No 107 of 1998):**

- Environment Impact Assessment (EIA) Regulations, which regulate procedures and criteria, as contemplated in Chapter 5 of NEMA, for the submission, processing, consideration and decision-making on applications for environmental authorisations of activities and for matters pertaining thereto. The Minister has just published draft revised EIA Regulations, under section 24(5) of NEMA, 1998, for public comment.
- Regulations controlling the use of vehicles in the coastal zone. The original regulations were made in 2001 and were amended in 2004. The amended regulations centre on imposing a general duty of care on persons using 4x4 vehicles in the coastal zone, as well as a general prohibition on the use of 4x4 vehicles in the coastal zone unless it is a permissible use.

**National Environmental Management: Protected Areas Act, 2003 (Act No 57 of 2003):** Regulations for the proper administration of the Knysna Protected Environment.

**National Environmental Management: Biodiversity Act, 2004 (Act No 10 of 2004):**

- Threatened or Protected Species (TOPS) Regulations, which further regulate the permit system set out in Chapter 7 of the Biodiversity Act. Previously South Africa used to have provincial ordinances for the different provinces, and these are the first national regulations. The aim is to make TOPS the only regulations in South Africa for indigenous species.
- Regulations for Bioprospecting, Access and Benefit-sharing. While the Biodiversity Act was promulgated in 2004, the regulations relating to Chapter 6 (Bioprospecting, Access and Benefit-sharing) and Chapter 7 (Permit System) came into force on 1 April 2008. These regulations further regulate the permit system set out in Chapter 7 of the Biodiversity Act in so far as that system applies to bioprospecting involving any indigenous biological resources, sets out the contents of, and the requirements and criteria for benefit-sharing and material transfer agreements, and protects the interest of stakeholders.

**Sea Shores Act, 1935 (Act No 21 of 1935):** General regulations for the management of the seashore, including the removal of sand, rock, etc from the seashore and the charging of fees.

**Dumping at Sea Control Act, 1980 (Act No 73 of 1980):** Provides for the process for permitting dumping activities at sea.



# Strategic Overview

## **Antarctic Treaties Act, 1996 (Act No 60 of 1996):**

Prohibits the catching of any Antarctic marine living resource protected by conventions without a permit. This is both an environmental and fisheries regulation.

## **Marine Living Resources Act, 1998 (Act No 18 of 1998):**

- Regulations for the management of the Table Mountain Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations for the management of the Aliwal Shoal Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations for the management of the Pondoland Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations for the management of the Bird Island Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations for the management of the Still Bay Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations to manage boat-based whale-watching and protection of turtles, which promote the economic growth of the boat-based whale-watching industry and to redress past racial and gender discrimination in this industry. It provides for control of the boat-based viewing of whales and dolphins, so that these activities may take place in a manner that does not threaten the safety of individuals or the wellbeing of the whales and dolphins, and provides for control over the viewing of turtles to protect and minimise any adverse impact on turtles.

- Regulations for the management of white shark cage diving, which promotes the economic growth of the industry and redresses past racial and gender discrimination in this industry, provides for control over diving to view white sharks or the boat-based viewing of white sharks, so that these activities take place in a manner that does not threaten the safety of divers or the wellbeing of the white sharks, and provides for control over the number of white shark cage diving operations to manage any adverse impact on white shark behaviour and to protect white sharks.

## **POLICIES**

### **Policies relating to the fishing sector and non-consumptive marine living resources:**

- White Paper on Sustainable Coastal Development, 2000

### **Other policies:**

- White Paper on Environmental Management, 1998
- White Paper on Integrated Pollution and Waste Management, 2000
- White Paper on Conservation and Sustainable Use of Biodiversity
- White Paper on Integrated Pollution and Waste Management, 2000
- National Policy in Thermal Treatment of General and Hazardous Waste
- Vaal Triangle Air-shed Priority Area Air Quality Management Plan
- Policy on Boat-based Whale- and Dolphin-watching, which provides a regulatory framework for the protection of whales and dolphins

- Policy on White Shark Cage Diving, which provides a regulatory framework for the management and regulation of the white shark cage diving industry
- Policy on the Management of Seals, Seabirds and Shorebirds, which provides a framework for the protection of seals, seabirds and shorebirds
- National Norms and Standards for the Management of Elephants in South Africa, 2008, which set norms and standards for the management of elephants
- Marking of Rhinoceros Horn and Hunting of White Rhinoceros for Trophy-hunting Purposes
- National Moratorium on the Trade of Individual Rhinoceros Horns within South Africa. In terms of a national moratorium, which has been approved by MINMEC, trade in individual rhinoceros horn is prohibited. Only horns that are exported as part of a hunting trophy may be exported with the necessary TOPS and CITES permits. All rhino horns must be strictly controlled by means of individual TOPS hunting permits issued by the issuing authority and must not be included on TOPS standing permits or game farm hunting permits

## **5. STRATEGIC OVERVIEW AND PLANNED POLICY INITIATIVES**

In line with its vision of creating a prosperous and equitable society living in harmony with the natural environment, the department's key strategic priorities include the protection, conservation and enhancement of environmental assets, natural and heritage resources, ensuring a sustainable and



healthy environment, contributing to sustainable economic growth, livelihoods and social cohesion, providing leadership on climate change action, promoting skills development and employment creation through facilitating green and inclusive economic growth, and creating a better Africa and a better world by advancing national environmental interests through a global sustainable development agenda.

The department also aims to ensure that the potential for economic growth in the sector is maximised and the interface between the environment and development is effectively managed. Wherever possible, the department stimulates economic growth that supports transformation.

The top priority areas for the department for the medium term include support to local government in the areas of air quality management, waste management, coastal planning and open space planning, strengthening compliance and enforcement activities, drawing linkages between climate change, the green economy and sustainable development, alignment of governance systems with the new outcomes approach, particularly Outcome 10, and focusing on key national and international engagements.

The department's programmes are aligned with government's outcomes approach, especially having environmental assets and natural resources that are well protected and continually enhanced (Outcome 10), and the related outputs: reduced greenhouse gas emissions, climate change impacts and improved air and atmospheric quality (Output 2), sustainable environmental management (Output 3) and protected biodiversity (Output 4).

## Environmental Quality and Protection

In terms of Environmental Quality and Protection, the department's role is to protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing. To achieve this, the department seeks to promote compliance with environmental legislation and to decisively act against transgressors. There has been an increase in voluntary compliance with environmental legislation by industry as a result of departmental compliance and enforcement efforts. This is something that the department would like to promote. The department will also enhance the country's ability to effectively combat environmental transgressions by increasing the capacity of the environmental inspectorate.

To ensure that land and infrastructure development takes place in an environmentally responsible and sustainable manner, the department will ensure that there are adequate systems and capacity in place to meet the demands for an efficient and effective environmental impact assessment system across the country. General and sector-specific procedural guidelines on environmental impact assessments have been completed, which include guidelines and strategies on strategically important developments, sustainable infrastructure and the Electricity Response Plan.

The department promotes behaviour that contributes to sustainable development through the national Environmental Management: Waste Act (2008),

particularly recycling efforts, and the National Environmental Management: Air Quality Act (2004) to address monitoring and enforcement in air quality management.

## Oceans and Coasts

As a curator of national assets, including the oceans and coastal space, it is important to understand and sustain economic, social and ecological services provided by the marine and coastal spaces. The department aims to ensure that declared marine protected areas have adequate management capacity. The department will also review and update the regulatory framework for ocean and coastal management. The Integrated Coastal Management Act (2009) presents an opportunity to proactively reduce incidences of illegal developments and planning along the coast, thus reducing potential future loss of life and property due to storms and other ocean dynamics. Working with other partners, the department will continue to maintain South Africa's research presence in Antarctica and Marion Island. One initiative will be the recapitalisation of the polar vessel for Antarctica and High Seas Research. The National Programme of Action (NPOA) on land-based sources of pollution will be implemented to abate and/or reverse impacts of pollution on the oceans and coastal environment.

## Climate Change

If not appropriately responded to, the phenomenon of climate change has the potential to undermine

# Strategic Overview

many of the positive advances made in meeting South Africa's own development aspirations, the Millennium Development Goals and the implementation plan agreed to at the World Summit on Sustainable Development. The department will lead the development of the country's Climate Change Response Policy over the medium term. In November 2010, the department published the 2010 National Climate Change Response Green Paper for public comment, and a white paper is set to follow in the first half of 2011. The response policy will provide the mitigation and adaptation policy components required for an effective response to the global climate change challenge through balanced national actions in line with developmental priorities and challenges. In December 2011, South Africa will host the 17<sup>th</sup> United Nations conference on climate change, and logistical preparations are already under way. The department has also boosted its research efforts to make good quality contributions at the conference.

## Biodiversity and Conservation

The department promotes the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation. The department's work in this regard will ensure the realisation of biodiversity conservation and management, as well as the mitigation of threats to biodiversity, while still ensuring the equitable and sustainable use of natural resources to contribute to socioeconomic development.

Over the medium term, the department will focus on expanding the conservation estate to ensure that

all ecosystems and geographic areas are represented. The Protected Areas Expansion Strategy has been completed. Effective management strategies for the existing conservation and heritage estate will also be put in place. The department will ensure the protection of indigenous biodiversity from unscrupulous exploitation, as well as invasion by alien species to ensure beneficiation and sustainability, and that local indigenous knowledge and species are recognised and protected. The department has developed Bioprospecting Regulations and is finalising Alien Invasive Species Regulations in this regard. The department also aims to attract investment for infrastructure development in the transfrontier conservation areas in support of regional economic development.

## Employment creation

Employment creation is a key priority in the department's medium-term strategic framework. It is intensifying its involvement in the relevant areas of the Expanded Public Works Programme (EPWP), particularly in relation to generating green jobs. The department's employment creation strategy aims to integrate capital, technical expertise and technology with its agenda for the environment.

## Sector Services, Environmental Awareness and International Relations

Within this area of work, the department seeks to facilitate environmental cooperative governance across all spheres of government and to provide geographically referenced environmental information for decision-making. This part

of the department's work includes developing the State of the Environment Report and appropriate indicators for the purpose of reporting on the state of the environment, promoting the incorporation of environmental objectives into strategic planning instruments at national, provincial and local government level, developing and maintaining the departmental research and development agenda to ensure informed and coherent policy-making, and facilitating the development and implementation of the National Greening Programme.

The department provides international negotiations and relations support to promote South Africa's global sustainable development agenda, as well as mobilisation of bilateral and multilateral financial and technical resources in support of national, subregional (SADC) and regional (NEPAD) environmental projects. South Africa continues to play a leading role in the negotiations around sustainable development, chemicals management, climate change, biodiversity and related heritage issues.

To promote environmental awareness and education, the department has prioritised a school-based environmental education programme, as well as a community-based environmental awareness programme.

On the governance front, the department and all its public entities will continue to work towards improved service delivery, and greater transparency and accountability to the South African public. In this regard, the department will continue to work towards an unqualified audit opinion.



## 6. SITUATIONAL ANALYSIS

### Environmental scan

The 2007 State of the Environment Report demonstrates that the condition of South Africa's environment is deteriorating. The table below demonstrates the main problem statements and planned critical outputs to help address the identified challenges.

Problem statement	Critical sector outputs
<p>South Africa's continued reliance on fossil fuels resulting in greenhouse gas emissions</p> <ul style="list-style-type: none"> <li>South Africa ranks among the world's 20 biggest greenhouse gas emitters.</li> <li>Stratospheric ozone depletion results in ultraviolet-B radiation levels remaining dangerous during the summer months.</li> </ul>	<p>Reduction of emissions of CO<sub>2</sub>: To mitigate the catastrophic impacts of climate change, it is imperative that, through the necessary financial support and capacity-building from the climate change regime, total CO<sub>2</sub> emissions are reduced by 34% by 2010 and 42% by 2025.</p> <p>Renewable energy deployment: To begin reducing South Africa's footprint with regard to greenhouse gas emissions, the percentage of power generation from renewable sources should increase from 2 000 GW hours to 10 000 GW hours by 2014.</p> <p>Adapting to the impacts of climate change: To better cope with the unpredictable and severe impacts of climate change, adaptation plans for key sectors of the economy must be developed (water, forestry, biodiversity, tourism, agriculture, human settlements, land and social development, fisheries development, rural livelihoods).</p>
<p>Exposure to unsafe ambient pollutant concentrations and associated health effects</p> <ul style="list-style-type: none"> <li>Poor air quality is harming people's health in some areas (ie respiratory diseases, vector-borne diseases and waterborne diseases like cholera).</li> <li>Air quality in low income, dense settlements remains a concern.</li> </ul>	<p>Reduction of atmospheric pollutants: In order to ensure the progressive realisation of everyone's right to air that is not harmful to health and wellbeing, it is imperative that there is a progressive reduction in atmospheric pollutants to levels that result in full compliance with ambient air quality standards by 2020.</p> <p>Continue roll-out of the Cleaner Fires Campaign (Basa Njgomagogo).</p>
<p>Poor waste management and lack of access to waste services (ie hazardous waste, health care waste, mine dumps, leachate/sludge and general/solid waste management)</p>	<p>Less and better managed waste: Solid waste management and minimisation through improved collection, disposal and recycling by ensuring that the percentage of households with basic waste collection increase from 64% to 75% by 2014. Percentage of landfill sites with permits should increase to 80% by 2015 and 25% of municipal waste should get diverted from landfill sites for recycling by 2012.</p>
<p>Impact of mining activities on the environment and natural resources</p>	<p>Management of environmental impacts from mining and related activities: The focus for the sector is to ensure the rehabilitation closure of abandoned, derelict and ownerless mines in accordance with an approved environmental management plan (EMP) of mines classified as such. In addition, the sector should ensure that new mining operations are limited in agreed areas of high environmental importance and that the environmental impacts of mining operations (new and current) are assessed, mitigated and managed through an aligned, integrated and coordinated regulatory system.</p>
<p>Land degradation and soil erosion remains a serious challenge, undermining the productive potential of the land.</p>	<p>Sustainable land use management: Ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning, as well as in project formulation.</p>

# Strategic Overview

Problem statement	Critical sector outputs
<p>The current network of protected areas is insufficient to provide ecological services and socioeconomic benefits.</p> <p>Natural resources (fauna and flora) are being exploited in an unsustainable manner, threatening the functioning of ecosystems that may undermine social and economic development.</p> <p>The rate of spread of alien invasive species is increasing, threatening biodiversity and water availability.</p>	<p>Restoration and rehabilitation of degraded ecosystems: The hectares of land rehabilitated per annum should increase from 800 000 ha to 3 200 million ha and rural development sites should increase to 160 by 2014 in order to contribute to ecosystem resilience.</p> <p>Expansion of the conservation estate: Land protection and rehabilitation by increasing the percentage of land mass under conservation should increase from 6% to 9%.</p> <p>Protected ecosystem and species: To preserve our biodiversity and protected ecosystems and species, the number of species under formal protection should increase and the proportion of species threatened with extinction should decline from the current levels of 6.5%.</p>
<p>An estimated 50% of our wetlands have been destroyed or converted to other land-uses (they serve as filtration systems and regulators of water flow).</p>	<p>The formal protection, restoration and rehabilitation of wetlands: This needs to be strengthened through improvements in land-use planning, land and development management policies, and operational and regulatory means at various scales. One hundred wetlands are to be rehabilitated per annum and all Ramsar sites are to have management plans.</p>
<p>Water quality and the health of aquatic ecosystems are declining.</p>	<p>Water resource protection: To preserve and prevent further loss of wetlands, the number of wetlands rehabilitated should increase annually. To maintain sustainable aquatic ecosystem functioning, the massification of healthy water-linked ecosystems is critical.</p>
<p>The severity of wastewater pollution in the marine environment has continued to grow.</p> <p>The natural resources from the ocean and the coastal zone are overexploited.</p> <p>Unplanned and uncontrolled coastal development continues to pose severe threats.</p>	<p>Expansion of the conservation estate: Percentage of coastline with partial protection to increase from 12% to 14% by 2016 and the percentage of coastline with full protection is to increase from 9% to 11%.</p> <p>Protected ecosystems and species: Any form of harvesting that is detrimental to the oceans environment and species should be prohibited, ensuring that at least 3% of the total area of the exclusive economic zone (EEZ) is declared as a new offshore protected area.</p>
<p>Environmental applied research capacity has stagnated over the last 10 years (insufficient capacity to innovate and implement cleaner solutions and technologies).</p>	<p>Integrated and innovative approaches to natural resource management: In these approaches, the causes of environmental and resources degradation are addressed rather than the symptoms.</p> <p>Research and development strategy for the sector: Partnerships should be established with institutes for future research and a science-policy interface, and knowledge-sharing and management system should be established.</p>





## 7. DEPARTMENTAL PROGRAMMES AND STRUCTURE

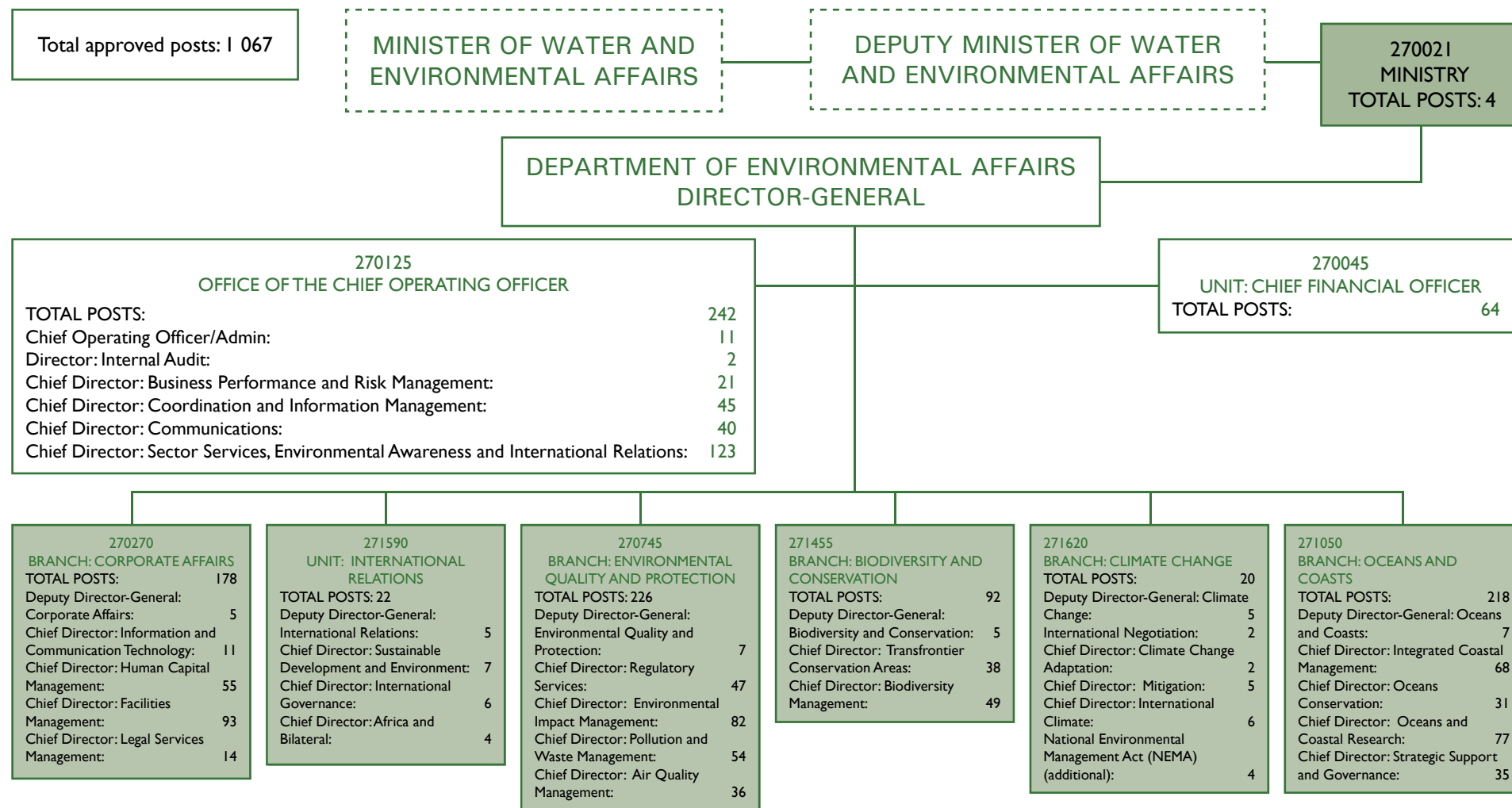
**Table 1: Departmental programmes**

No	PROGRAMME	PURPOSE
1	Administration and Support	Provide strategic leadership, centralised administration and executive support, and corporate services.
2	Environmental Quality and Protection	Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing.
3	Oceans and Coasts	Manage and protect South Africa's oceans and coastal resources.
4	Climate Change	Facilitate an effective national mitigation and adaptation response to climate change.
5	Biodiversity and Conservation	Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.
6	Sector Services, Environmental Awareness and International Relations	Create conditions for effective corporate and cooperative governance, international cooperation and the implementation of WPPWP projects in the environment sector.

# Strategic Overview

## Departmental structure

## Department of Environmental Affairs





## 8. DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The Minister is responsible for the overall determination of the policy imperatives that are to be taken into account in the strategic planning process informed by government priorities. This is usually facilitated through a Ministerial address during departmental planning sessions. The Director-General convenes strategic planning sessions for the department and takes overall responsibility and accountability for the content and quality of the departmental strategic plan. The timing for planning sessions (makgotla) is informed by the overall government planning cycle, which is illustrated below:

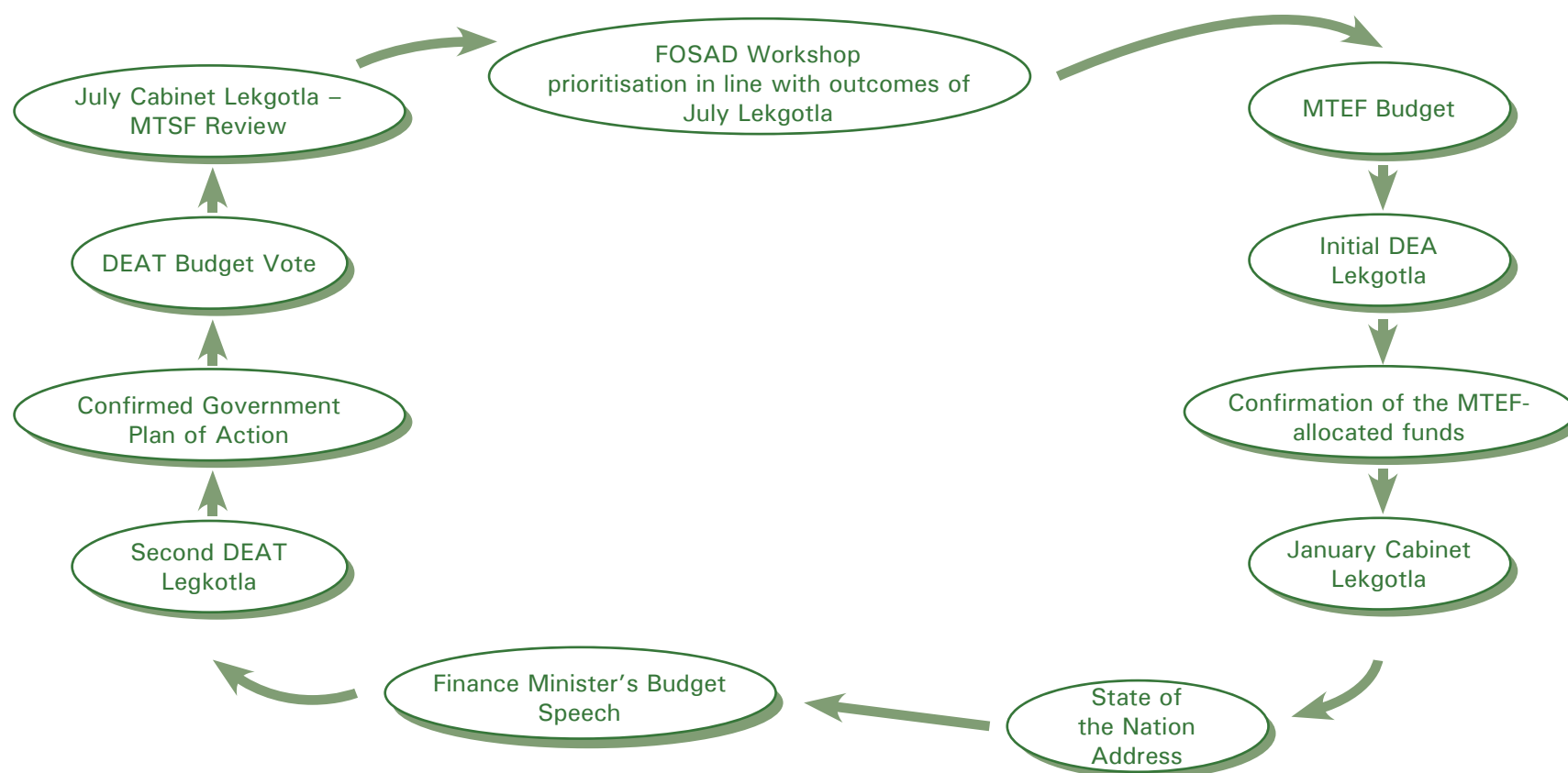


Figure 1: Government Planning Cycle

# Strategic Overview

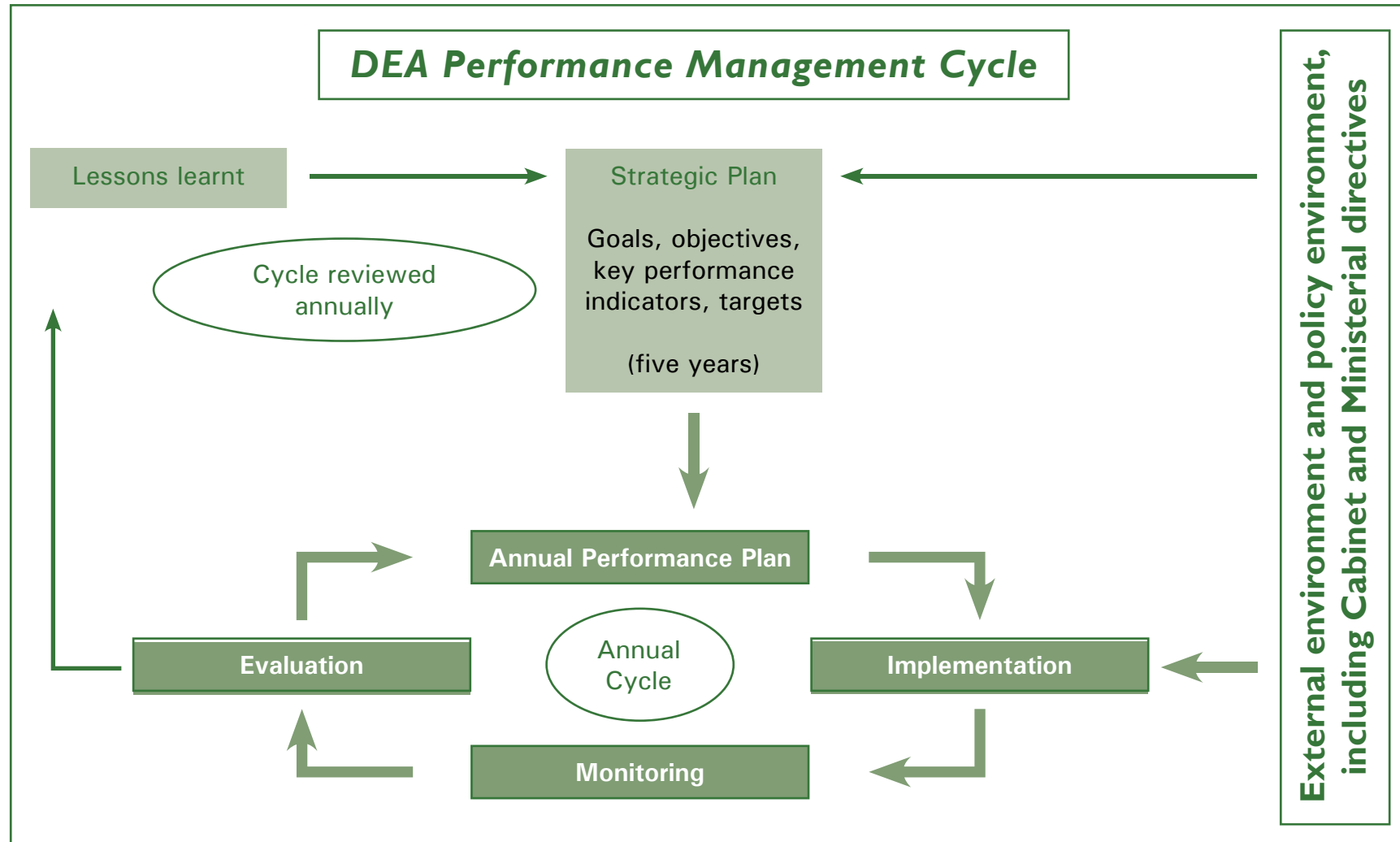


Figure 2: Departmental Performance Management Cycle



## 9. STRATEGIC OUTCOME-ORIENTED GOALS OF THE INSTITUTION

- Environmental assets conserved, valued, sustainably used, protected and continually enhanced
- Enhanced socioeconomic benefits and employment creation for the present and future generations from a healthy environment
- A department that is fully capacitated to deliver its services efficiently and effectively



# Strategic Objectives

## Part B: Strategic Objectives

### 1. PROGRAMME 1: ADMINISTRATION AND SUPPORT

PURPOSE: Provide strategic leadership, centralised administration and executive support and corporate services.

Goal: A department that is fully capacitated to deliver its services efficiently and effectively				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Equitable and sound corporate governance	Ensure effective and efficient performance, financial and risk management.	100% compliance with statutory tabling requirements	Percentage compliance with statutory tabling and prescripts	100% (strategic plans, annual performance plans, legislation as per legislative programme)
		Unqualified audit reports	Unqualified audit report	Annual unqualified reports
		98%	Percentage expenditure	98% expenditure of annual budget
		58%	Percentage of expenditure on affirmative procurement	60% of expenditure on affirmative procurement
		60%	Percentage of implementation of audit recommendations/mitigation actions	90% implementation of actions



Goal: A department that is fully capacitated to deliver its services efficiently and effectively

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Improved access to information	Render an effective and efficient strategic communication service, which includes improving access to information.	100% resolution of Presidential Hotline queries	Percentage Presidential Hotline queries processed within time frames (within three working days)	100%
		55% share of voice in the media	Percentage share of voice in the media	Maintain 55%
		Annual Public Awareness and Public Participation Programme implemented	Number of public awareness and public participation events	Five annually
		A website that requires to be regularly updated	Frequency of website updates	Website updated weekly
Adequately and appropriately skilled staff	Position DEA as an employer of choice by reducing departmental vacancy and turnover rates, and implementation of PMDS policy and WSP.	26% vacancy rate	Percentage vacancy rate	10%
		19% turnover rate	Percentage turnover rate	10%
		95% implementation of PMDS policy framework	Percentage implementation of PMDS policy framework	95%
		40% implementation of WSP	Percentage implementation of WSP	60%
Secure, harmonious, transformed and conducive working environment	Build a harmonious, transformed and conducive working environment by processing employee relations cases, implementing the employee wellness schedule and culture interventions, meeting the national employment equity targets and providing adequate and secure facilities, vetting services, and ensuring security of information.	99% of labour matters processed within prescribed time frames	Percentage labour matters processed within prescribed time frames	99%
		75% implementation of annual employee wellness schedule	Percentage implementation of annual employee wellness schedule	100%
		70% implementation of culture intervention	Percentage implementation of culture intervention	90%
		50% women	Percentage women in DEA	50%
		86% blacks	Percentage blacks in DEA	90%
		1.6% people with disabilities	Percentage people with disabilities in DEA	2%
		Approved feasibility study for secure accommodation procurement	New building	Construction and relocation complete by 2014/15
		<ul style="list-style-type: none"> <li>Phase one of the National Vetting Strategy implemented</li> <li>MISS/security legislation and policies implemented</li> </ul>	Percentage compliance with security legislation	100% compliance with legislation

# Strategic Objectives

Goal: A department that is fully capacitated to deliver its services efficiently and effectively				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Efficient and effective information technology service	<ul style="list-style-type: none"> <li>Render operational IT support to the department ensuring availability of IT services, eg website uptime, EDMS, email etc.</li> <li>Manage and maintain IT infrastructure by ensuring that it is optimised and fit for purpose for the department.</li> </ul>	MSP reviewed	Phased implementation of MSP	All phases of MSP implemented
		95% availability of IT services	Percentage availability of IT services	99% availability
Effective legal support	<ul style="list-style-type: none"> <li>Provide quality and timely legal support as per service level standards, including successful management of appeals within stipulated time frames as per appeal protocol and applicable legislation.</li> <li>Coordinate access to information and provide legal input.</li> </ul>	85% of appeals received dealt with within stipulated time frames as per appeal protocol and applicable legislation	Percentage of appeals dealt with within stipulated time frames as per appeal protocol and applicable legislation	95% of appeals dealt with within stipulated time frames as per appeal protocol and applicable legislation
		100% coordination and legal input in terms of PAIA	Percentage coordination and legal input in terms of PAIA	100% coordination and legal input in terms of PAIA (requests dealt with)

## PROGRAMME 1: RISK MANAGEMENT

STRATEGIC OBJECTIVE	RISK	MITIGATION
Improved knowledge and information management for the sector	<b>Inadequate information technology support</b> Building an enterprise GIS requires high-quality information technology and support. This is currently provided by SITA, but experience over the last year has shown that support is not always to the standard required, and often not within the time frames required. Linked to this is the current skills base (GIS, database management, system development etc) in the department that may increase reliance on external consultants.	The following actions will be taken to mitigate the risk: <ul style="list-style-type: none"> <li>Improve the turnaround times to address IT issues.</li> <li>Improve communication with clients.</li> <li>Improve IT support and the GIS skills base.</li> </ul>
Equitable and sound corporate governance	<b>Verification of performance information</b>	The risk will be mitigated by requesting evidence from branches on a quarterly basis and auditing the information on a sample basis.



## 2. PROGRAMME 2: ENVIRONMENTAL QUALITY AND PROTECTION

PURPOSE: Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing.

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Improved compliance with environmental legislation	Improve compliance with environmental legislation by increasing compliance monitoring and enforcement and providing capacity-building, legal and information management support.	Reactive inspections conducted on 50% of all DEA complaints and incidents	Percentage of all DEA complaints and incidents processed and investigated	95% of received DEA complaints and incidents processed and investigated
		51 facilities inspected	Number of facilities inspected	75 facilities inspected
		Zero baseline	Percentage of administrative enforcement actions resulting in compliance	85% of administrative enforcement actions resulting in compliance
		Baseline to be determined	Percentage reduction in the number of biodiversity-related offences investigated and processed	7% reduction
		15% (43 out of 291) of total number of EMIs (excluding Grade 5) underwent specialised training in 2010/11	Percentage of total number of EMIs (excluding Grade 5) undergoing specialised training courses	36% (140 of 391)
		Environmental Management Inspectorate established in terms of NEMA	Number of local authority officials trained as EMIs	480 EMIs trained
		Regulatory tools for implementation of NEMA, NEMBA, NEMPAA and WHCA in place	Tools to measure levels of compliance with legislation developed and implemented	Three compliance monitoring frameworks for respective legislation developed and implemented
		<ul style="list-style-type: none"> <li>BABS: 30%</li> <li>TOPS: 50%</li> <li>CITES: 60%</li> </ul>	Increase level of compliance with biodiversity legislation	<ul style="list-style-type: none"> <li>BABS: 80%</li> <li>TOPS: 80%</li> <li>CITES: 80%</li> </ul>

# Strategic Objectives

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Less waste that is better managed	Increase recycling and recovery rates by 2015	<ul style="list-style-type: none"> <li>Paper and packaging – 44.5% of packaging put onto the market is recycled (1 539 million tons recycled of 3 460 million tons)</li> <li>Lighting – 0</li> <li>Waste tyres – 2% of current arising (4000 tons recycled of 200 000 tons)</li> </ul>	Percentage increase in waste recycled	50% of paper and packaging put onto the market annually recycled
				25% of lamps put onto the market annually recycled
				80% of tyres put onto the market annually recycled
		62% of South African households in 2007 with basic waste collection	Percentage of households with basic waste collection	75% of South African households with basic waste collection
		To be determined	Percentage increase in waste management spend	5% increase over inflation year on year
		To be determined	Hectares of land remediated	15% increase from baseline
		341 surveyed unlicensed sites	Decrease in unlicensed waste disposal sites	Decrease of 170 unlicensed landfill sites





Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Potential negative impacts of all significant developments prevented or managed	Conduct an effective environmental impact assessment and management process which ensures that the possible negative impacts of significant development activities and/or development patterns are minimised, mitigated or managed in line with government policy, legislation, goals and strategies.	NEMA Amendment Act	NEMA Chapter 5 amended to address shortfalls in section 24C, 24G and "activities undertaken in response to emergency incidents or natural disasters"	Amended act gazetted in 2012 (Implementation of the act by 2015/16. Level of implementation to be determined)
		87% (348 of 400) applications for environmental authorisations processed within prescribed time frames	Percentage of applications for environmental authorisations finalised within prescribed time frames, provided that no more than 400 applications per annum are received	91% (364 of 400) applications processed within prescribed time frames.
		Strategy development commenced	Environmental Assessment and Management Strategy finalised and implemented	Environmental assessment and management strategy fully implemented
		<ul style="list-style-type: none"> <li>Six EMFs finalised</li> <li>No standards in place</li> </ul>	Number of environmental management instruments developed and implemented to assist provinces and municipalities in environmental impact management and spatial planning	<ul style="list-style-type: none"> <li>Five additional EMFs developed</li> <li>Two standards developed and implemented</li> </ul>
		274 officials trained in environmental impact management	Number of officials trained in environmental impact management	650 officials trained
		Fragmented environmental management system for mining	Integrated and coordinated regulatory system for environmental management of mining	Implementation of integrated and coordinated framework and protocol for monitoring and enforcement of mining activities
		Sustainable land management programmes in place	Number of tools for mitigation of negative impacts of development to biodiversity	Four tools: <ul style="list-style-type: none"> <li>Minimum requirements for biodiversity management in land-use planning and IEM</li> <li>Mining and Biodiversity-good Practice Guidelines for South Africa</li> <li>Conditions prescribed for existing mining activities in protected areas</li> <li>GIS-based spatial land-use planning tool</li> </ul>

# Strategic Objectives

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Cleaner and healthy air	Ensure 100% countrywide compliance with National Ambient Air Quality Standards by 2020, as measured by the National Air Quality Indicator (ie index <1).	<ul style="list-style-type: none"> <li>Non-compliance with national ambient SO<sub>2</sub> and PM10 standards in various air pollution hot spots, resulting in a National Air Quality Indicator that is &gt;1 measured by 46 stations</li> <li>At present, 39 air quality monitoring stations reporting to SAAQIS</li> </ul>	• The National Air Quality Indicator	• NAQI no more than 1.13
			• Number of air quality monitoring stations reporting to SAAQIS	• 80 air quality monitoring stations reporting to SAAQIS

## PROGRAMME 2: RISK MANAGEMENT

STRATEGIC OBJECTIVE	RISK	MITIGATION
Improved compliance with environmental legislation	There is a lack of support from the NPA in prioritising environmental cases.	Continued engagement should take place with the NPA on environmental cases.
	Underfunding for operations will impact negatively on enforcement action to be undertaken by the inspectorate.	Motivation should be provided for additional operational budget allocation.
Less waste that is better managed	Municipalities are not submitting applications for the licensing of landfill sites.	Develop an action plan in consultation with provinces and local government.
	Municipalities are not prioritising waste management.	Gather data to be able to elevate the matter.
	Industry is setting low recycling targets.	Continue the dialogue with industry to understand any constraints.
	Industry is not providing information for waste reports.	Compliance and enforcement actions should be taken.
	Provinces are not adapting their WIS systems to meet the national requirements.	Ensure that specifications are understood and provide financial support where this would achieve the desired outcome.
	Partnership and cooperation with the NDoH with respect to HCRW.	Continue dialogue through the task team meetings.



STRATEGIC OBJECTIVE	RISK	MITIGATION
Potential negative impacts of all significant developments prevented or managed	Not meeting time frames could result in the department being taken to court – legal implications and bad reputation and publicity for the department.	<ul style="list-style-type: none"> <li>• Develop early warning and tracking system for applications.</li> <li>• Monitor and manage workloads.</li> <li>• Make optimal use of available resources.</li> </ul>
	A high volume of applications are received (exceeding stipulated 400), including complex and controversial applications.	<ul style="list-style-type: none"> <li>• Implement a proactive approach and timely planning.</li> <li>• Allocate work to experienced case officers and/or external consultants.</li> </ul>
	Insufficient funds are allocated for the development of environmental instruments and personnel.	Motivate for special funding. Executive should treat this as a presidential project.
	Environmental management is fragmented, especially as it relates to mining.	Engage with DME in legislative review.

# Strategic Objectives

## 3. PROGRAMME 3: OCEANS AND COASTS

PURPOSE: Manage and protect South Africa's oceans and coastal resources.

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Effective protection, management and conservation of the ocean and coastal environment	Establish management mechanisms and frameworks for effective, appropriate and consistent management, regulation, conservation and protection of the ocean and coastal environment.	Fragmented ocean-related policies	Ocean management regime developed	Ocean legislation in place
		<ul style="list-style-type: none"> <li>International best practice investigated</li> <li>Establishment of Coastal Management Committee</li> </ul>	National coastal management programme and guidelines	National coastal management programme approved and factored into the design of two provincial programmes
		NPOA against land-based activities	Number of provinces in which NPOA on land-based sources of pollution are implemented	NPOA on land-based sources of pollution implemented in three provinces
		Outdated local oil pollution emergency response plans	Number of local emergency response plans and national plan reviewed	14 of 25 local plans and national plan updated and tested
		<ul style="list-style-type: none"> <li>Draft estuaries management protocol published for comment</li> <li>Ten of 258 estuaries have draft management plans</li> </ul>	Number of estuary management plans developed and Estuary Management Protocol finalised	30 estuary management plans developed and Estuary Management Protocol finalised and gazetted
		21% of coastline protected through MPAs (partial: 12%, full: 9%)	Percentage increase of coastline under partial and full protection	<ul style="list-style-type: none"> <li>Coastline under partial protection increased from 12 to 14%</li> <li>Coastline under full protection increased from 9 to 11%</li> </ul>
		Less than 1% of offshore environment protected	Percentage increase of total area of EEZ under protection	Between 2.5 and 3% of the offshore environment



Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
		Three protected species with management plans (seabirds), white shark and whales with management policies	Number of protected marine species with management plans and/or policy	Five protected marine species with management plans and/or policy
Enhanced science-based evidence for effective protection, management and conservation of the ocean and coastal environment	Adequate, relevant and reliable information required for the effective protection, management and conservation of the ocean and coastal environment is available when required and provides reliable evidence for continuous improvement, understanding and response.	Periodic population status of some top predators	Regular peer-reviewed population estimates of top predators	<ul style="list-style-type: none"> <li>Annual seabird population estimate for 12 species</li> <li>Seal population estimate every three years (next due 2012/13)</li> <li>Testing of methodology for shark and whale population estimates developed</li> </ul>
		Research presence maintained at Marion Island, Gough Island and Antarctica	Number of directed research cruises	Three dedicated research cruises
		Biannual state of the oceans report	Frequency of ocean status report	Ocean status report, including physical, biological and pollution parameters published annually
		Twenty peer-reviewed scientific publications	Number of peer-reviewed scientific publications	Thirty peer-reviewed scientific publications
Stakeholder recognition of the value of the ocean and coastal environment and their role in its protection	Relevant stakeholders have appropriate access to, and make use of information required to understand: <ul style="list-style-type: none"> <li>the current status and trends related to the oceans and coastal environment;</li> <li>the value and sustainable use potential of this environment; and</li> <li>their role in conserving and protecting the oceans and coastal environment.</li> </ul>	No comprehensive ocean and coastal information system and atlas	Online ocean and coastal information system accessed by stakeholders (eg early warning system)	Functional online and interactive ocean and coastal information systems developed and utilised by two provinces in their spatial planning

# Strategic Objectives

## PROGRAMME 3: RISK MANAGEMENT

STRATEGIC OBJECTIVE	RISK	MITIGATION
<p>Effective protection, management and conservation of the ocean and coastal environment</p> <p>Stakeholder recognition of the value of the ocean and coastal environment and their role in its protection.</p>	The constitutional imperative of the environment is not recognised and/or taken seriously by decision-makers and other role-players.	Recognition of the importance of an intergovernmental approach in this area of work, and inclusion in performance contracts of managers, as well as the application of resources to address the risk.
	Intergovernmental ethos may not be practised and intergovernmental forums may not be working.	A conscious effort to focus on stakeholder relations is prevalent in the outcomes stated in the document. A stakeholder management plan will be compiled and a person will be appointed to look at stakeholder relations.
	Adequate resources are not available to execute the necessary and sufficient activities to have outputs that are effective to reach the required outcomes.	Establishment of effective partnerships to drive the agenda. Donor funding will also be secured.
	The necessary technology and infrastructure to conduct cutting-edge research may not be available in the market or is difficult to procure.	Material will be ordered on time and staff will be introduced to the design of basic instruments.
	Natural hazardous working environment, especially in the high seas and the Antarctic, may pose serious danger to personnel.	Safe and habitable equipment and infrastructure are being built and procured. Furthermore, the emphasis will be placed on occupational health and safety.
	Expertise may not be readily available.	Various HR initiatives will be undertaken, including talent management and development.





## 4. PROGRAMME 4: CLIMATE CHANGE

PURPOSE: Facilitate an effective national mitigation and adaptation response to climate change.

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced Enhanced socioeconomic benefits and employment creation for the present and future generations from a healthy environment				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Enhanced adaptive capacity, resilience and reduced vulnerability to climate change impacts	Reduce climate change and variability vulnerabilities and increase resilience by:	<ul style="list-style-type: none"> <li>No adaptation scenario study</li> <li>Agriculture GHG inventory</li> </ul>	Long-term adaptation scenarios study and M&E system	<ul style="list-style-type: none"> <li>One LTAS</li> <li>One M&amp;E report</li> </ul>
	<ul style="list-style-type: none"> <li>facilitating the development and monitoring the implementation of sector plans;</li> <li>facilitating and coordinating relevant stakeholders to improve early warning and disaster management systems;</li> <li>improving downscaling of climate models to regional and local levels; and</li> <li>facilitating information dissemination.</li> </ul>	No adaptation policies green paper published	Number of sector adaptation policies	Five
		<ul style="list-style-type: none"> <li>Ten draft climate change adaptation sector plans</li> <li>Five “working for” programmes (water, wetlands, fire, landcare, coastcare)</li> </ul>	Number of sector plans – identifying climate change impacts and adaptation frameworks integrated into national sectoral plans	<ul style="list-style-type: none"> <li>12 sectors by 2012</li> <li>Existing sector targets in outcome 10 of delivery agreement include the following:               <ul style="list-style-type: none"> <li>Biodiversity: nine biomes</li> <li>Forestry: 1 million trees</li> <li>Water: 95 wetlands</li> <li>Agriculture: 800 000 ha rehabilitated</li> <li>Human settlements: nine towns with desalination plants</li> </ul> </li> </ul>
		SAWS forecasting and SA risk and vulnerability atlas	Number of disaster risk management tools	Two (early warning system, post-disaster insurance instrument)
		<ul style="list-style-type: none"> <li>National Disaster Advisory Forum</li> <li>26 advocacy groups</li> </ul>	Number of adaptation, advisory and consultative forums and advocacy groups	<ul style="list-style-type: none"> <li>One national</li> <li>Nine provincial</li> <li>Eight metro</li> </ul>

# Strategic Objectives

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced Enhanced socioeconomic benefits and employment creation for the present and future generations from a healthy environment				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
An effective climate change mitigation programme facilitated	Facilitate and support the development, review and alignment of all new and existing policies, legislation, regulations and action plans that have, or potentially have an impact on climate change mitigation. This should be done through key stakeholder engagement and coordination processes, supported by ongoing research and analysis. This is to realise the strategic policy direction announced by Cabinet and the goal of peak emissions between 2020 and 2025, a plateau for approximately a decade and a decline in absolute terms thereafter, and in order to achieve a reduction in GHG emissions by 34% relative to the BAU trajectory by 2020 and 42% by 2025. This is on condition that adequate financial, technology and capacity-building support is provided through the international climate change regime.	<ul style="list-style-type: none"> <li>National Climate Change Response Green Paper published and managed through the IMC, NCCC and IGCCC</li> <li>Renewable Energy White Paper</li> <li>Refit policy</li> </ul>	Percentage climate policy interventions implemented	<ul style="list-style-type: none"> <li>40% implementation of Climate Change Response White Paper</li> <li>GHGs declared as priority pollutants under the Air Quality Act</li> </ul>
		<ul style="list-style-type: none"> <li>No sector plans finalised</li> <li>2004 climate change response strategy</li> <li>New growth path, including a "green economy" component</li> <li>"Working for energy" programme</li> <li>Energy efficiency strategy</li> <li>Long-term Mitigation Scenarios study</li> <li>First National Communication</li> <li>Technology needs assessment study</li> <li>Fridge study (economic impacts)</li> <li>Agriculture GHG study</li> <li>Economic instruments study</li> <li>Transport GHG study</li> <li>Provincial and local government climate response strategies (Western Cape, Cape Town, Johannesburg and eThekweni)</li> </ul>	Number of mitigation sector strategies/plans/studies	<ul style="list-style-type: none"> <li>10 mitigation sector plans/strategies developed</li> <li>10 studies</li> <li>Existing sector targets in outcome 10 of delivery agreement include the following: <ul style="list-style-type: none"> <li>Improve energy efficiency by 12% by 2015</li> <li>Reduce energy demand by 15% by 2015</li> <li>10 000 Gwh renewable energy by 2013</li> <li>9% energy reduction in the transport sector by 2015</li> <li>Green economy plan by 2011</li> </ul> </li> </ul>
		<ul style="list-style-type: none"> <li>DSM programme</li> <li>IRP2</li> <li>IPAP</li> <li>New vehicle emissions carbon tax</li> <li>Electricity carbon levy</li> <li>New-generation capacity regulations</li> <li>SAAQIS</li> </ul>	Number of analytical, economic and regulatory instruments and systems	Six tools operationalised (eg carbon market instrument)



Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced Enhanced socioeconomic benefits and employment creation for the present and future generations from a healthy environment				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
		No implementation reports	Number of sector implementation reports on climate change considerations mainstreamed in sectoral and departmental policies	15 reports received
		435 240 metric tons (latest Greenhouse Gas Inventory reflects annual emissions in 2000; initial 2010 estimates are ~540 MT)	Mandatory monitoring, evaluation and inventory of carbon emissions	<ul style="list-style-type: none"> <li>Annual M&amp;E report</li> <li>Annual Greenhouse Gas Inventory</li> </ul>
UNFCCC COP 17 and Kyoto Protocol CMP 7 successfully hosted and managed	Effectively manage and facilitate South African preparation for and engagement in ongoing bilateral, mini-lateral and multilateral climate negotiations and cooperation agreements. This is achieved through facilitating and coordinating the following: <ul style="list-style-type: none"> <li>Researching and drafting South Africa's positions</li> <li>National stakeholders' consultation processes</li> <li>Approval of positions and mandates</li> <li>Negotiation of positions in bilateral, mini-lateral and multilateral forums</li> <li>Recommending implementation programmes</li> <li>Monitoring and evaluation of agreement implementation</li> <li>Hosting UNFCCC COP 17/ CMP 7 in December 2011</li> </ul>	COP 16 in December 2010	Percentage of positive feedback responses on hosting of COP 17/ CMP 7 in 2011	2011 target: 70% positive feedback responses to logistical hosting in DEA national and international media scan
		COP 16 in December 2010	Globally accepted/agreed outcome of COP 17/CMP 7 in 2011	2011 target: 70% positive response to the substantive outcome in DEA national and international media scan

# Strategic Objectives

## PROGRAMME 4: RISK MANAGEMENT

STRATEGIC OBJECTIVE	RISK	MITIGATION
<p>Enhanced adaptive capacity, resilience and reduced vulnerability to climate change impacts</p> <p>An effective climate change mitigation programme facilitated</p>	Non-buy-in or non-delivery by climate change adaptation and mitigation implementing agents (in all spheres of government, labour, private sector and civil society) will directly lead to the risk of devastating impacts on the South African society and economy.	This will be managed through the development and promulgation of mandatory policies, legislation and regulation.
	An international agreement enables other countries to implement unilateral climate policies and measures that can have negative impacts on the South African economy (eg cross-border tax adjustment policies and measures).	This will be managed through proactive and assertive participation in the relevant international multilateral or bilateral climate change, trade and economic negotiation processes.
	There is a risk of non-compliance with international obligations and national laws.	The risk will be mitigated by aligning international negotiating positions with national laws, highlighting implications for South Africa in the management report and drafting recommendations on actions required from South Africa. In terms of compliance with national laws, it will also be important to engage with relevant officials responsible for implementing national policies to ensure that they factor in South Africa's international obligations in their plans.



## 5. PROGRAMME 5: BIODIVERSITY AND CONSERVATION

PURPOSE: Promote conservation and the sustainable use of natural resources to contribute to economic growth and poverty alleviation.

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Biodiversity conserved, protected and threats mitigated	Improve the conservation status of biodiversity by increasing the network of conservation areas, safeguarding ecosystems, species and genetic diversity and minimising threats to ecological sustainability.	<ul style="list-style-type: none"> <li>6.4% land declared as protected areas</li> <li>National Protected Area Expansion Strategy in place</li> <li>National Guideline for the Biodiversity Stewardship Programme in place</li> </ul>	Percentage of land under conservation	9% of land under conservation
		<ul style="list-style-type: none"> <li>TOPS Regulations and list</li> <li>CITES Regulations</li> <li>Norms and standards for biodiversity management plans (BMPs) for species</li> <li>Norms and standards for ecosystems (BMP-E)</li> </ul>	Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	Eight tools
		Five wetlands of international importance with management plans	Number of wetlands with management plans	20 management plans for wetlands of international importance
		Environmental Risk Assessment Framework (ERA) for Genetically Modified (GM) Crops	Percentage of GMO applications assessed for environmental compliance	100% of received applications
			Number of tools developed and implemented to prevent the introduction of, control and eradicate alien and invasive species (AIS), which threaten ecosystems, habitats or species	Five tools
		National Action Programme (NAP) to combat desertification, land degradation and the effects of drought	Reduction in the area (hectares) affected by drought, land degradation and desertification	4 900 hectares of land rehabilitated

# Strategic Objectives

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Biodiversity conserved, protected and threats mitigated	Improve the conservation status of biodiversity by increasing the network of conservation areas, safeguarding ecosystems, species and genetic diversity and minimising threats to ecological sustainability.	<ul style="list-style-type: none"> <li>• Elephant assessment report</li> <li>• National Action Programme to combat desertification, land degradation and the effects of drought</li> <li>• Biosafety research programme in place</li> </ul>	Number of research programmes developed	Three research programmes: <ul style="list-style-type: none"> <li>• Species</li> <li>• Drylands</li> <li>• Biosafety</li> </ul>
Biological resources sustainably utilised and regulated	Regulate and promote the utilisation of biological resources to ensure the sustainability of ecosystems, species and genes.	CBNRM guidelines, People and Parks Programme and TFCA infrastructure and investment programme in place	Number of sustainable natural resource-based projects	Four new projects implemented
Goal: Enhanced socioeconomic benefits and employment creation for the present and future generations from a healthy environment				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Fair access and equitable sharing of benefits from biological resources promoted	Promote and enhance livelihoods through access, and fair and equitable sharing of benefits arising from the use of biological resources.	NBSAP	System for transformation of the biodiversity sector developed	Biodiversity charter and score-card
		BABS Regulations in place	Percentage of BABS permit applications assessed	80%
		Co-management frameworks in place	Number of co-management agreements facilitated	Four co-management agreements facilitated





## PROGRAMME 5: RISK MANAGEMENT

STRATEGIC OBJECTIVE	RISK	MITIGATION
<p>Biodiversity conserved, protected and threats mitigated.</p> <p>Biological resources sustainably utilised and regulated</p>	<p>As a concurrent competence, Biodiversity and Conservation requires cooperative governance and coordination for effective implementation. As a result, the programme is heavily dependent on collaboration with provincial partners in order to achieve targets. While the national department attempts to provide a uniform policy framework for the management of the country's biodiversity, the provincial counterparts also develop their own policies. This often results in conflict in legislation and processes between national and provincial tiers of government.</p>	<p>To resolve these conflicts, the programme will enhance the existing governance structures to improve the development and coordination of policies through initiatives such as the outcome 10 approach.</p>
	<p>The nature of biodiversity and conservation management requires a broad range of specialised scientific skills. There is a general scarcity of the skills that are required in the biodiversity and conservation sector, which has an impact on the programme's ability to attract and retain skilled personnel. To a large extent, the department is dependent on SANBI and SANParks, who are also having difficulty with the shortage of scientific expertise.</p>	<p>The programme will focus on incorporating scientific skills development into the Workplace Skills Plan and the personal development plans of staff.</p>
	<p>The biodiversity and conservation sector has diverse and often polarised stakeholders. As a result, all policy development requires extensive stakeholder consultation processes that are protracted and require multisectoral resolution. While every effort will be made to accommodate stakeholder considerations, at times there are legal challenges the programme may have to address.</p>	<p>In order to avert extensive debates, the programme will seek to follow due process consistent with the legal requirements.</p>
	<p>Lack of prioritisation of biodiversity conservation issues in national policy discussions and imperatives remains a key concern. Consequently, there tends to be an ongoing conflict between biodiversity conservation and development. For example, the implementation of the National Protected Areas Expansion Strategy will require trade-offs with other development strategies.</p>	<p>In order to address this matter, the programme will continue to participate in a number of initiatives that articulate and make a case for biodiversity and conservation as a development issue.</p>

# Strategic Objectives

## 6. PROGRAMME 6: SECTOR SERVICES, ENVIRONMENTAL AWARENESS AND INTERNATIONAL RELATIONS

**PURPOSE:** Create conditions for effective corporate and cooperative governance, international cooperation and implementation of expanded public works projects in the environment sectors. The programme responds to all three goals of the department.

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Improved socioeconomic benefits within the environmental sector	Contribute to sustainable development, livelihoods, green and inclusive economic growth through facilitating skills development, employment creation and infrastructure development.	Audited poverty alleviation programme implementation statistics for 2009/10: <ul style="list-style-type: none"> <li>• 7 107 FTEs</li> <li>• 21 138 work opportunities</li> <li>• 369 SMMEs used</li> <li>• 995 youth benefiting from NYS</li> <li>• 78 wetlands rehabilitated</li> </ul>	Number of FTEs created	14 221 (57 206)*
			Number of new work opportunities created	28 442 (114 410)*
			Number of SMMEs used (empowerment)	409 (1 651)*
			Number of youth benefiting from NYS	726 (3 186)*
			Number of wetlands rehabilitated	100**
			Number of community parks created and/or rehabilitated	5 (24)*
			Number of indigenous trees planted	10 000 (50 000)*
			Number of households benefiting from waste collection initiatives	60 000 **
		<ul style="list-style-type: none"> <li>• New growth path</li> <li>• Seven key focus areas identified</li> </ul>	Number of funded sector projects implemented for the green economy programmes	All funded projects to be implemented*
		National Framework for Sustainable Development	National Strategy for Sustainable Development Plan finalised and implemented	Sector-specific action plan implemented**

\*Target to be determined once the business plans of bankable projects are approved and funded

\*\*Target to be determined once the action plan is finalised and institutional mechanism is in place



Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Improved sector education and awareness	Facilitate environmental education and render an effective and efficient strategic communications service, which includes training, awareness-raising and improving access to information.	National Skills Development Strategy III	Percentage implementation of skills development plan for prioritised sectors	100% implementation of skills development plan for prioritised sectors
		<ul style="list-style-type: none"> <li>Environmental career booklet</li> <li>Nine workshops conducted</li> </ul>	Number of environmental education and awareness workshops conducted	150 workshops for schools and tertiary institutions (cover all provinces)
		<ul style="list-style-type: none"> <li>Accredited elementary course in environmental education skills</li> <li>40 teachers trained (Limpopo and North West)</li> </ul>	Number of Grade 7 teachers trained	360 teachers trained nationally
		79 733 training days	Number of accredited training person-days created	45 722 (191 770)*
		One environmental centre established	Number of environmental centres established	Four (16)*
Effective knowledge and information management for the sector	Increase and improve access of spatial information to the environment sector and provide information on the state of the environment.	Partial access to GIS	Enterprise GIS	Enterprise GIS fully operational with full access to spatial information
		2006 <i>South Africa Environment Outlook</i>	Frequency of <i>South Africa Environment Outlook</i> published, distributed and utilised	Second <i>South Africa Environment Outlook</i> published, 2000 copies distributed
		<ul style="list-style-type: none"> <li>Memorandum of agreement with Statistics South Africa in place</li> <li>No official environmental statistics</li> </ul>	Frequency of official environmental statistics published	Annual official environmental statistics published
		Draft Environmental Sector Research, Development and Evidence Framework in place to facilitate science-policy interface and evidence-based policy-making	Science-policy interface, knowledge-sharing and management system in place and utilised	<ul style="list-style-type: none"> <li>Quarterly policy briefs provided to the sector</li> <li>Knowledge-sharing and management system in place</li> </ul>

# Strategic Objectives

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
Effective cooperative governance and local government support	Facilitate intergovernmental planning coordination and implementation with the aim to improve environmental sector performance.	<ul style="list-style-type: none"> <li>Memorandum of agreement with SALGA</li> <li>IDP Review Framework</li> </ul>	Number of municipalities consulted on environmental issues in IDPs	212 municipalities consulted
		NEMA Chapter 4 provisions for effective resolution of sector conflicts	Conflict resolution system in place and implemented	All complaints lodged to be processed in line with NEMA Chapter 4
		<ul style="list-style-type: none"> <li>LAB Programme and capacity-building</li> <li>National Municipal Biodiversity Programme</li> <li>TEEB D2 report</li> <li>LAB guidebook</li> <li>Local Indaba Declaration on the Environment</li> <li>CBD Plan of Action</li> </ul>	Number of management tools developed and capacity-building initiatives to ensure and promote management of biodiversity at local level	Two tools: <ul style="list-style-type: none"> <li>Framework for mainstreaming biodiversity in local authorities</li> <li>Tool to monitor best practices in biodiversity and decentralised cooperation</li> </ul>
Enhanced international governance, instruments and agreements supportive of SA environmental and sustainable development priorities	Manage and coordinate the department's international engagements so that they contribute to addressing the national interest and feed into the national agenda of reconstruction and the wellbeing of our people. The key overarching international priorities include the following: <ul style="list-style-type: none"> <li>Pursuing African advancement and enhanced cooperation</li> <li>Improving regional integration in SADC</li> <li>Strengthening south-south relations</li> <li>Building and enhancing strategic relations with the north</li> <li>Participation in a global system of governance</li> <li>Mobilisation of financial and technical resources and effective utilisation of those resources</li> </ul>	An average of 40% of positions on international chemicals and sustainable development agreements successfully negotiated and reported on	Percentage of South African positions on international chemicals and sustainable development agreements successfully prepared for, negotiated and reported on	<ul style="list-style-type: none"> <li>Average: 46%</li> <li>Chemicals: 40–45%</li> <li>Sustainable development: 45–50%</li> <li>Trade: 35–45%</li> </ul>
		An average of 50% of positions successfully negotiated and reported on	Percentage of South African positions on African and bilateral, south-south, south-north and international environmental governance processes prepared and negotiated	<ul style="list-style-type: none"> <li>Average: 52%</li> <li>Bilateral: 50%</li> <li>Africa and SADC: 60%</li> <li>South-south: 60%</li> <li>South-north: 50%</li> <li>International environmental governance: 40%</li> </ul>
		53% of the positions in international climate change have been successfully negotiated	Percentage of South Africa's objectives negotiated	67%
		Nagoya Protocol on ABS	Nagoya Protocol on ABS ratified and implemented	Four systems in place to implement the Nagoya protocol: <ul style="list-style-type: none"> <li>User measures</li> <li>Competent authorities</li> <li>Checkpoints</li> <li><i>Sui generis</i></li> </ul>



Strategic objective	Objective statement	Baseline	Performance indicator	Target 2015/16
		Benguela Current Commission Management Board established	Ratified Benguela Current Commission Treaty	Benguela Current Commission established
		CITES, CBD, RAMSAR Convention on Wetlands, Convention on Migratory Species, Africa Eurasian Water Bird Agreement, World Heritage Convention, UCCD Convention to combat desertification, ATCM, Nairobi Convention, Abidjan Convention, UNFCCC, London Convention, Basel Convention	Percentage of international conventions implemented	55%
		Total funds: • Multilateral: US\$15 to 20 million • Bilateral: US\$10 to 15 million	The financial value of resources raised from multilateral and bilateral donors to support South Africa's and Africa's programmes in the sectors the department is responsible for	<ul style="list-style-type: none"> <li>• Total: US\$70 million</li> <li>• Multilateral: US\$60 million</li> <li>• Bilateral: US\$10 million</li> </ul>
		70% effective portfolio management and reporting on use of resources in line with sectoral priorities	Percentage of effective portfolio management and reporting on the use of resources in line with sectoral priorities	90% of effective portfolio management and reporting
		85% of DEA international engagements provided with assistance of international relations administrative support services	Percentage of DEA international engagements provided with assistance of international relations administrative support services	<ul style="list-style-type: none"> <li>• 95% focal point administration</li> <li>• 100% international travel administration</li> <li>• 90% delegation logistics support</li> </ul>

## PROGRAMME 6: RISK MANAGEMENT

STRATEGIC OBJECTIVE	RISK	MITIGATION
Enhanced international governance, instruments and agreements supportive of South Africa's environmental and sustainable development priorities	Some national priorities are in conflict with the negotiating blocks, such as the Group of 77 and China.	<ul style="list-style-type: none"> <li>• Information-sharing sessions, consultations and a capacity-building mechanism with stakeholders will be established.</li> <li>• Lobbying of the South African positions within the negotiating blocks will be enhanced.</li> </ul>
	Negotiating partners may stall negotiations, as is the case with the Doha Round.	
	Negotiations at the World Trade Organisation (WTO)	
	National stakeholders have different perspectives of the international political landscape, and developed (first world) and developing nations (third world) have contrasting agendas.	
	Dependency on other stakeholders for implementation of international conventions.	

# Links to other plans

## Part C: Links to other plans

### 1. LINKS TO GOVERNMENT PRIORITIES, LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Medium-term Strategy Framework priorities	Departmental role
Speeding up growth and transformation of the economy to create decent work and sustainable livelihoods	Facilitation of green economy strategy (green jobs potential) Scaling up Expanded Public Works Programme
Massive programme to build social and economic infrastructure	Improved environmental impact assessment processes, environmental management frameworks/strategic environmental assessments
Rural development, food security and land reform	Contribution of environmental assets towards rural development Cooperation towards resolution of land claims and post-settlement support
Education	Cooperation with the Department of Education, South African Qualifications Authority (SAQA) and Sector Education and Training Authorities (SETAs) in supporting continuous review of environmental curriculum linked to sector demands
Health	Effective air quality management Effective waste management (general, hazardous and medical waste)
The fight against crime and corruption	Integrated approach to prevention of poaching activities Cooperation with justice cluster on environmental crimes Improving compliance with environmental laws
Cohesive and sustainable communities	Implementation of the environmental sector's Expanded Public Works Programme (EPWP)
Sustainable resource management and use	Market-based instruments to promote environmental protection (user charges, emissions tax, incentives, etc)
Creating a better Africa and a better world	Fostering a global sustainable development agenda, including an international regime for climate change Reinforcing the transfrontier conservation area (TFCA) SADC initiatives
Developmental state, including improvement of public services	Improved sector monitoring and evaluation capacity Improved efficiency in service delivery and development of sector skills
Presidency monitoring and evaluation outcome	Departmental goal/priorities
Outcome 10: Protect and enhance our environmental assets and natural resources	Environmental assets conserved, valued, sustainably used, protected and continually enhanced.
Outcome 4: Decent employment through inclusive economic growth	Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment.
Outcome 11: Create a better South Africa, a better Africa and a better world	Enhanced international governance, instruments and agreements supportive of South Africa's environmental and sustainable development priorities.





## Links to long-term infrastructure plan

No	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost	Expenditure to date (if any)	Project duration	
								Start	Finish
1. New and replacement assets (R '000)									
1.	Replacement of the polar research vessel	Oceans and Coasts	-	Replacement of the polar research vessel for voyages to Antarctica, and Marion and Gough islands	Successfully and safely transport teams and cargo to and from Antarctica, Marion and Gough islands for their year stay to do research and provide weather and climate information to SA and the world.	R1,2 billion	R518 501 million	2009/10	2011/12
Total new and replacement assets									
2. Upgrades and additions (R '000)									
1.	Upgrading of South African National Parks	Programme 5		Roads and infrastructure	Upgrade roads.	R500 000	R230 119	2007/08	2016/17
2.	Tourist facilities at South African National Parks	Programme 6		Tourist facilities	Upgrade accommodation facilities in parks.	R1 282 825	R576 325	2007/08	2016/17
3.	Upgrading of iSimangaliso Wetland Park Authority	Programme 6		Office buildings	Upgrade offices.	R655 200	R81 000	2007/08	2016/17
4.	South African National Biodiversity Institute	Programme 6		Establishing botanical gardens	Upgrade facilities and establish new facilities in botanical gardens.	R230 000	R13 000	2010/11	2016/17
Total upgrades and additions									

# Links to other plans

## 2. PUBLIC ENTITIES REPORTING TO THE MINISTER OF WATER AND ENVIRONMENTAL AFFAIRS (ENVIRONMENTAL AFFAIRS ENTITIES)

### South African National Biodiversity Institute (SANBI)

The South African National Biodiversity Institute (SANBI) was established on 1 September 2004 in terms of the National Environmental Management: Biodiversity Act (Act No 10 of 2004). The mandate of SANBI is to play a leading role in South Africa's national commitment to biodiversity management, now and into the future. In partnership with the Department of Environmental Affairs and the biodiversity sector, SANBI is tasked with leading the biodiversity research agenda. This entails providing knowledge and information, giving policy support and advice, managing gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education, and engaging in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better.

SANBI contributes to the key government priority on the eradication of poverty through the creation of decent and sustainable employment opportunities by implementing a number of collaborative programmes that focus on the rehabilitation of ecosystems. Some of SANBI's most notable and recent achievements in this regard include the rehabilitation of 94 wetlands, 1 336 people employed

for 221 905 person days and the provision of 20 420 training days.

Research remains central to SANBI's agenda and, as such, it will continue leading the research agenda relating to climate change and bio-adaptation. The research will be aimed at enhancing climate change policy development and decision-making by increasing access to appropriate scientific knowledge. In an attempt to increase the participation of previously disadvantaged individuals in biodiversity, SANBI intends implementing programmes to encourage participation in biodiversity science at school level and to strengthen the quality of biodiversity teaching and learning. Furthermore, SANBI's priorities will focus on establishing strategic partnerships with education departments and schools to increase visibility and access to information on careers in the biodiversity sectors.

### iSimangaliso Wetland Park

In December 1999 the iSimangaliso Wetland Park was inscribed as South Africa's first world heritage site as an area of exceptional and outstanding universal heritage significance. The natural values in terms of which the iSimangaliso Wetland Park was inscribed on the World Heritage List include outstanding examples of ecological processes, superlative natural phenomena and scenic beauty, and exceptional biodiversity and threatened species. The iSimangaliso Wetland Park has thus received recognition under three of four natural criteria recognised by the World Heritage Convention.

iSimangaliso's most recent achievements include the consolidation of 16 parcels of land under one management

plan, the replacement of incompatible land-uses such as forestry by conservation (15 000 ha), the completion of 230 km of big five fencing and the introduction of game, including tsessebe, oribi, elephant, wild dog, cheetah, and white and black rhino. There has also been a major improvement of road networks and water reticulation systems, and an increase in revenue from commercial sources by over 200% since the inception of the authority and the settlement of land claims spanning 75% of the area of the park (co-management agreements were signed).

In contributing towards economic growth and food security, the authority has established 39 food gardens, as well as an SMME support programme, which saw 48 local business owners participating and establishing a craft programme in which 20 groups were involved. These groups managed to sell their merchandise to retailers such as Mr Price. Furthermore, the establishment of a culture and arts programme created 3 500 jobs.

iSimangaliso's strategy contemplates a conservation management regime based on its end goal, which is to turn the iSimangaliso Wetland Park into one open ecological area. A key focus area of the park that underpins conservation and tourism is community development and ensuring that community beneficiation take place effectively. iSimangaliso's strategy is to put in place co-management agreements that contemplate a package of interventions within the framework of the integrated management plan. These interventions aim to create economic benefits for claimants through conservation management and initiatives and tourism development.



## South African Weather Service (SAWS)

The South African Weather Service (SAWS) was established in accordance with the South African Weather Service Act (Act No 8 of 2001). Its mandate is gazetted in the act. In terms of its vision statement, the SAWS is striving “to be the foremost provider of relevant services in respect of weather, climate and related products, which contribute to sustainable development in South Africa and the African continent”. It aims to provide useful and innovative weather, climate and related products and services by enhancing observational data and communications networks, effectively developing and managing talent in the sector; enhancing collaborative partnerships and effectively disseminating weather services products to the users, utilising cutting-edge technology to convert data into meaningful products and services for risk mitigation, advancing the science of meteorology, research and relevant applications, and enhancing fiscal discipline and resource mobilisation to ensure sustainability.

In its continued efforts to carry out its legal mandate, the work of the SAWS will, in the medium term, be guided by its five key strategic goals, which have been identified as follows: to ensure the continued relevance of meteorological products and services in compliance with all applicable regulatory frameworks, to ensure the effective management of stakeholder, partner and key client relations, to fully address the short-term viability and long-term sustainability of the organisation’s revenue and other resourcing requirements, to ensure optimised business integration and organisational effectiveness and to create strategy-driven human capital capacity for the performance of the organisation.

In support of its strategic goal of ensuring effective stakeholder, partner and key client relations, the SAWS has signed a number of MOUs with academic and science institutions, and with various other stakeholders. The organisation has also facilitated and participated in various round table meetings and workshops on climate change. Some of the recent achievements of the SAWS in terms of carrying out its mandate include the development and implementation of various forecasting products aimed at enhancing decision-making and planning in key socio-economic sectors, such as the South African Flash Flood Guidance System (SAFFG), the South African Regional Flood Guidance System (SARFFG) and the Severe Weather Warning System (SWWS). The SAWS has also continued to meet its international obligations in terms of aviation and marina services and the implementation of the SADC Regional Meteorological Development Project.

## South African National Parks (SANParks)

South African National Parks (SANParks) was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No 57 of 2003). In terms of this act, the primary 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 ecotourism management, and corporate governance and sound business and operational management.

The organisation plays a significant role in the promotion of South Africa’s nature-based tourism or ecotourism business, targeted at both international and domestic tourism markets. The ecotourism pillar of the business architecture provides for the organisation’s self-generated revenues from commercial operations that are necessary to supplement government funding of conservation management. The work of SANParks also focuses on building strategic partnerships at international, national and local levels, in support of the conservation of the natural and cultural heritage of South Africa. It also has to ensure that South Africans participate and get involved in biodiversity initiatives, and that all its operations have a synergistic existence with neighbouring communities for their educational and socioeconomic benefit.

SANParks is currently responsible for the management of 22 national parks. The strategic direction of SANParks in the next five years will focus on the following key objectives: enhancing the organisational reputation by bringing trust, confidence and transparency to stakeholders and positioning the organisation as an ultimate brand to be associated with, growing community support and providing access and benefit-sharing, promoting tourism that works to protect the environment and benefit local cultures and communities, and to improve the state of the conservation estate through informed park planning, development and effective biodiversity monitoring.

# Financial Plan

## Part D: Financial Plan

### 1. RESOURCE REQUIREMENTS PER KEY DEPARTMENTAL PROGRAMME

**Table 1: Medium-term expenditure estimates**

PROGRAMME	MEDIUM-TERM EXPENDITURE ESTIMATE R '000		
	2010/11	2011/12	2012/13
Administration	255 037	285 413	360 094
Environmental Quality and Protection	321 311	353 881	376 716
Oceans and Coastal Management	229 356	238 796	251 016
Climate Change	573 865	623 002	654 181
Biodiversity and Conservation	399 588	409 958	435 301
Sector Services, Environmental Awareness and International Relations	828 637	906 486	981 421
<b>TOTAL</b>	<b>2 607 794</b>	<b>2 817 536</b>	<b>058 729</b>

### 2. PROJECTED INCOME

**Table 2: Medium-term income projections**

PROGRAMME	MEDIUM-TERM INCOME PROJECTIONS R '000		
	2010/11	2011/12	2012/13
Sales of goods and services produced by the department	626	670	690
Interest, dividends and rent on land	125	130	135
<b>TOTAL</b>	<b>751</b>	<b>800</b>	<b>825</b>



### 3. PROPOSED ACQUISITIONS

**Table 3: Proposed acquisitions of fixed and movable assets, capital investments and maintenance of physical assets**

PROGRAMME	2010/11 (R '000)	2011/12 (R '000)	2012/13 (R '000)
Machinery and equipment	472 912	505 821	530 796
Software and other intangible assets	367	388	399
<b>TOTAL</b>	<b>473 279</b>	<b>506 209</b>	<b>531 195</b>

**Table 4: Financial assets, capital transfers and management of financial assets and liabilities**

BENEFICIARY INSTITUTION	2010/11 (R '000)	2011/12 (R '000)	2012/13 (R '000)
Replacement of the SA Agulhas	467 300	501 500	526 600
SANParks upgrading	34 261	19 118	27 366
SANParks tourism facilities	-	60 000	63 000
South African Weather Service: Upgrading of the weather stations	100 154	10 202	-
South African National Biodiversity Institute: Upgrading and rehabilitation	13 000	15 000	15 250
iSimangaliso Wetland Park Authority: Upgrading	23 000	42 000	44 100

# Human Resource Strategy & Affirmative Action Programme

## Part E: Human Resource Strategy & Affirmative Action Programme

### 1. HUMAN RESOURCE STRATEGY

The department's Human Resources Strategy derives from its goal of being "a growing organisation built on a human capital foundation". The main objective is for the department to become an employer of choice.

The main pillars of the departmental human capital strategy are as follows:

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

The human capital strategy will ensure that DEA:

- has the human resources that are capable of meeting its operational objectives in a rapidly changing environment through a multiskilled, representative and flexible workforce;
- obtains the quality and quantity of staff it requires and makes optimum use of its human resources by anticipating and managing surpluses and shortages of staff to support the achievement of the departmental strategic objectives; and
- is a learning organisation that values diversity and maintain labour peace.

### 2. AFFIRMATIVE ACTION PROGRAMME

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

#### People with disabilities

To enhance disability equity, the department will identify a certain number of posts and advertise these to promote representivity. This will be coupled with a targeted recruitment strategy through partnering with a service provider and intergovernmental stakeholders such as the OSDP and external stakeholders such as Disabled People South Africa.

Even though building modification at the national office has limitations, reasonable accommodation for people with disabilities will be considered to promote accessibility to and mobility in the place of employment. This will include the provision of special aids and equipment. In line with the overall government target on disability, 2% of the departmental establishment has been earmarked for this designated group.

The profile of persons with disabilities employed as at 31 December 2010 is as follows:

- Posts filled with persons with disabilities: 12
- Percentage of posts filled with persons with disabilities: 1.5%, shortfall of 0.5%





## Workforce profile

The workforce profile for DEA as at December 2010 is as follows:

LEVEL 4-8							Level 4-8	December 2010
	Male	%	Female	%	Total	%	Total posts	433
Blacks	101	31%	192	59%	293	89%	Filled	328
- Africans	90	27%	178	54%	268	82%	Vacant	105
- Coloureds	11	3%	13	4%	24	7%	Filled rate	76%
- Indians	0	0%	1	0%	1	0%	Vacancy rate	24%
							Males	34%
Whites	12	4%	23	7%	35	11%	Females	66%

ASSISTANT DIRECTORS							Assistant directors	December 2010
	Male	%	Female	%	Total	%	Total posts	355
Blacks	95	39%	126	51%	221	90%	Filled	246
- Africans	84	34%	112	46%	196	80%	Vacant	109
- Coloureds	8	3%	5	2%	13	5%	Filled rate	69%
- Indians	3	1%	9	4%	12	5%	Vacancy rate	31%
							Males	42%
Whites	8	3%	17	7%	25	10%	Females	58%

DEPUTY DIRECTORS							Deputy directors	December 2010
	Male	%	Female	%	Total	%	Total posts	203
Blacks	76	47%	51	31%	127	78%	Filled	163
- Africans	63	39%	42	26%	105	64%	Vacant	40
- Coloureds	8	5%	4	2%	12	7%	Filled rate	80%
- Indians	5	3%	5	3%	10	6%	Vacancy rate	20%
							Males	60%
Whites	21	13%	15	9%	36	22%	Females	40%

# Human Resource Strategy & Affirmative Action Programme

SENIOR MANAGEMENT SERVICE (TOTAL)							SMS (total)	December 2010
	Male	%	Female	%	Total	%	Total posts	101
Blacks	38	46%	28	34%	66	80%	Filled	82
- Africans	26	32%	21	26%	48	59%	Vacant	19
- Coloureds	7	9%	2	2%	8	10%	Filled rate	81%
- Indians	5	6%	5	6%	10	12%	Vacancy rate	19%
							Males	55%
Whites	7	9%	9	11%	16	20%	Females	45%

SENIOR MANAGEMENT SERVICE (LEVEL 13)							SMS (level 13)	December 2010
	Male	%	Female	%	Total	%	Total posts	74
Blacks	25	45%	21	38%	46	82%	Filled	56
- Africans	19	34%	15	27%	34	61%	Vacant	18
- Coloureds	3	5%	1	2%	4	7%	Filled rate	76%
- Indians	3	5%	5	9%	8	14%	Vacancy rate	24%
							Males	54%
Whites	5	9%	5	9%	10	18%	Females	46%

SENIOR MANAGEMENT SERVICE (LEVEL 14)							SMS (level 14)	December 2010
	Male	%	Female	%	Total	%	Total posts	25
Blacks	9	43%	7	33%	16	76%	Filled	21
- Africans	5	24%	6	29%	11	52%	Vacant	4
- Coloureds	2	10%	1	5%	3	14%	Filled rate	84%
- Indians	2	10%	0	0%	2	10%	Vacancy rate	16%
							Males	52%
Whites	2	10%	3	14%	5	24%	Females	48%

SENIOR MANAGEMENT SERVICE (LEVEL 15)							SMS (level 15)	December 2010
	Male	%	Female	%	Total	%	Total posts	6
Blacks	3	75%	0	0%	3	75%	Filled	4
- Africans	2	50%	0	0%	2	50%	Vacant	2
- Coloureds	1	25%	0	0%	1	25%	Filled rate	67%
- Indians	0	0%	0	0%	0	0%	Vacancy rate	33%
							Males	75%
Whites	0	0%	1	25%	1	25%	Females	25%



SENIOR MANAGEMENT SERVICE (LEVEL 16)							SMS (level 16)	December 2010
	Male	%	Female	%	Total	%	Total posts	1
Blacks	0	0%	1	100%	1	100%	Filled	1
- Africans	0	0%	1	100%	1	100%	Vacant	0
- Coloureds	0	0%	0	0%	0	0%	Filled rate	100%
- Indians	0	0%	0	0%	0	0%	Vacancy rate	0%
							Males	0%
Whites	0	0%	0	0%	0	0%	Females	100%

The summary of the DEA workforce profile is as follows:

SUMMARY	December 2010	November 2010
Total posts	1090	1060
Filled	822	817
Vacant	268	243
Filled rate	75%	77%
Vacancy rate	25%	23%
Males	44%	52%
Females	56%	48%

RACE: FILLED	Males	%	Females	%
Blacks	310	38%	397	48%
- Africans	263	32%	353	43%
- Coloureds	34	4%	24	3%
- Indians	13	2%	20	2%
Whites	48	6%	64	8%
FILLED POSTS	358	44%	461	56%

# Human Resource Strategy & Affirmative Action Programme

Comparison of EE targets with profile

Women

LEVEL	TARGET	ACHIEVEMENT AS AT DECEMBER 2010
Management (13–16)	54%	46% shortfall of 8%
Assistant directors (9–10)	54%	48% shortfall of 6%
Deputy directors (11–12)	54%	40% shortfall of 14%

Blacks

LEVEL	TARGET	ACHIEVEMENT AS AT DECEMBER 2010
Management (13–16)	80%	80% target met
Assistant directors (9–10)	80%	90% target exceeded by 10 %
Deputy directors (11–12)	80%	78% shortfall of 2%



## Part 7: Information Technology Resource Strategy

The Information Technology Strategy for the department has the following key objectives as per the Master Systems Plan:

- To improve the delivery of services through integrated systems planning and implementation
- To improve delivery of information technology services in DEA
- To improve information and knowledge management in DEA through the extended roll-out of the electronic document management system
- To improve organisational performance management through the setting up of an automated and integrated performance monitoring and reporting system
- To improve public access to DEA information through increased and maintained website uptime as well as integration of the multiple departmental websites into a single integrated website
- To ensure consistent compliance with IT standards, procedures and policies

### 1. BREAKDOWN OF THE INFORMATION TECHNOLOGY STRATEGY

The aim of the strategy is to ensure that the information technology assets are operational and deliver the required performance on a daily basis in order to provide an enabling environment that allows business functions to operate.

#### Ongoing support to departmental users by means of improved service delivery

##### Data centre services:

This is the heart of the information technology infrastructure and houses all transversal technologies in a secure environment. E-mail, internet access, electronic document management system, geographic information system hosting as well as connectivity to National Treasury transversal systems are located within the department's data centres (Pretoria and Cape Town).

##### Connectivity services:

These services include the local area network as well as the agreements with the State Information Technology Agency (SITA) on their wide area network.

##### Desktop services:

These services are associated with the installation and maintenance of desktops and resulting user support requirements that should result in an operational environment on a daily basis. The standardisation of processes and capacity-building will be key focus areas.

#### The replacement and upgrading of the infrastructure

This will include the upgrading of servers, storage devices, workstations, local area networks as well as connectivity to other external offices. The upgrade will also entail putting into place the necessary infrastructure for systems to be developed as part of the Master Systems Plan.

#### Improved security on all systems

The following is implemented to secure data and hardware on all systems: Anti-virus, firewalls on the virtual private network (VPN), anti-spam software, disaster recovery plans as well as hardware and software management tools.

#### The enhancement and further development of the electronic document management system for the department

This will include enhancements such as the development of additional workflows as well as the management of documents for enhanced communication and sharing of information. The system will also be rolled out to more officials to enhance the delivery targets of the department.

#### The improvement of access to information by the broader public

This will imply the integration of the current multiple departmental websites into a single website, with a centralised management system. It also involves timeous updating and provision of information that supports decision-making in the sector.

#### Promoting and implementing e-government initiatives together with the Department of Public Service and Administration

This entails the facilitation of service provision and information dissemination via electronic means. This will be done keeping the directives of the GITOC and DPSA in mind as they are the custodians and drivers of the e-governance strategy of government.

# Annual Performance Plan for 2011/12

## Part J: Annual Performance Plan for 2011/12

### 1. PROGRAMME 1: ADMINISTRATION AND SUPPORT

Purpose: Provide strategic, leadership, centralised administration and executive support and corporate services.

#### 1.1 Strategic objective targets for 2011/12

Equitable and sound corporate governance

Strategic objective: Equitable and sound corporate governance							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage compliance by statutory tabling and prescripts	100%	100%	100%	100%	100%	100%	100%
Unqualified audit report	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Percentage expenditure	99%	99%	98%	98%	98%	98%	98%
Percentage of expenditure on affirmative procurement	58	58	58	59	59	59	59
Percentage of implementation of audit recommendations/ mitigation actions	-	N/A	60%	80%	90%	90%	90%



## Improved access to information

Strategic objective: Improved access to information							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage Presidential Hotline queries processed within time frames (within three working days)	N/A	N/A	100%	100%	100%	100%	100%
Percentage share of voice in the media	55%	55%	55%	55%	55%	55%	55%
Number of public awareness and public participation events	2 p/a	2 p/a	8 p/a	5 p/a	5 p/a	5 p/a	5 p/a
Frequency of website updates	N/A	N/A	A website that requires to be regularly updated.	DEA website updated on weekly basis	DEA website updated on weekly basis	DEA website updated on weekly basis	DEA website updated on weekly basis

## Adequate and appropriately skilled staff

Strategic objective: Adequate and appropriately skilled staff							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage vacancy rate	20%	18%	26%	14%	12%	10%	10%
Percentage turnover rate	20%	13%	19%	14%	13%	12%	10%
Percentage implementation of PMDS policy framework	95%	95%	95%	95%	95%	95%	95%
Percentage implementation of WSP	<ul style="list-style-type: none"> <li>43% of the WSP in place (planned and ad hoc interventions)</li> </ul>	<ul style="list-style-type: none"> <li>80% of the HRD strategy implemented</li> <li>WSP for 2009/10 and annual training report for 2008/09 submitted to PSETA</li> </ul>	40%	60%	60%	60%	60%



# Annual Performance Plan for 2011/12

## Secure, harmonious, transformed and conducive working environment

Strategic objective: Secure, harmonious, transformed and conducive working environment							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	<ul style="list-style-type: none"> <li>100% of the planned and funded training for coordination by learning and development facilitated</li> </ul>						
Percentage labour matters processed within prescribed time frames	100%	80%	99%	95%	95%	95%	95%
Percentage implementation of annual employee wellness schedule	Planned wellness support facilitated	100% of the employee wellness schedule implemented	75%	100%	100%	100%	100%
Percentage implementation of culture intervention	N/A	Culture audit report	70%	90%	90%	90%	90%
Percentage women in DEA	54%	54%	50%	50%	50%	50%	50%
Percentage blacks in DEA	90%	83%	86%	90%	90%	90%	90%
Percentage people with Disabilities in DEA	1.4%	1%	1.6%	2%	2%	2%	2%
New building	Initial treasury for the feasibility study	<ul style="list-style-type: none"> <li>Evaluation of bids for the new building project completed</li> <li>Evaluation recommendations approved by the Performance Evaluation Committee (PEC) and the Departmental Acquisition Committee (DAC)</li> </ul>	Approved feasibility study for secure accommodation procurement	Construction phase initiated	Construction phase continued	Construction phase continued	Construction and relocation phase continued



Strategic objective: Secure, harmonious, transformed and conducive working environment							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage compliance with vetting and security legislation	100% compliance with security legislation	100% compliance with security legislation	<ul style="list-style-type: none"> <li>Phase I of the national vetting strategy implemented</li> <li>MISS/security legislation and policies implemented</li> </ul>	100% compliance with security legislation	100% compliance with security legislation	100% compliance with security legislation	100% compliance with security legislation

## Efficient and effective information technology service

Strategic objective: Efficient and effective information technology service							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Phased implementation of Master Systems Plan	Phase II implemented	Continuation of Phase II	Reviewed MSP	Phase II/III implementation	Phase III implementation	MSP review	Approved MSP
Percentage availability of IT services	95% availability of IT services	95% availability of IT services	95% availability of IT services	96% availability of IT services	97% availability of IT services	98% availability of IT services	98% availability of IT services

## Effective legal support

Strategic objective: Effective legal support							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage of appeals dealt with within stipulated time frames as per appeal protocol and applicable legislation	80% of appeals received dealt with within stipulated time frames	80% of appeals received dealt with within stipulated time frames	85% of appeals received dealt with within stipulated time frames	90% of appeals received dealt with within stipulated time frames	90% of appeals received dealt with	90% of appeals received dealt with	95% of appeals received dealt with

# Annual Performance Plan for 2011/12

Strategic objective: Effective legal support							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage of coordination and legal input in terms of PAIA	<ul style="list-style-type: none"> <li>PAIA manual drafted</li> <li>Section 32 report compiled</li> </ul>	<ul style="list-style-type: none"> <li>100% of requests dealt with</li> <li>PAIA manual drafted and published</li> <li>Section 32 report compiled</li> </ul>	100% coordination and legal input in terms of PAIA	<ul style="list-style-type: none"> <li>100% of requests dealt with</li> <li>PAIA manual and section 15 list reviewed and published annually</li> </ul>	<ul style="list-style-type: none"> <li>100% of requests dealt with</li> <li>PAIA manual and section 15 list reviewed and published annually</li> </ul>	<ul style="list-style-type: none"> <li>100% of requests dealt with</li> <li>PAIA manual and section 15 list reviewed and published annually</li> </ul>	<ul style="list-style-type: none"> <li>100% of requests dealt with</li> <li>PAIA manual and section 15 list reviewed and published annually</li> </ul>

## 1.2 Quarterly targets for 2011/12

Strategic objective	Performance indicator	Baseline	Annual targets 2011/12	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Equitable and sound corporate governance	Percentage compliance with statutory tabling and prescripts	100% compliance	100% compliance	Q1–Q4 100% compliance	Cooperation by the department and public entities	<ul style="list-style-type: none"> <li>Tabling reports</li> <li>Treasury reports</li> </ul>
		100% compliance	100% compliance	Q1–Q4 100% compliance	Cooperation by the department and public entities	Audit report
	Unqualified external audit report	Unqualified audit reports	Unqualified audit report	Interim financial statements and monitoring of control measures	Continuous compliance by line functions to PFMA and Treasury Regulations	Interim financial statements and audit reports
	Percentage expenditure	98%	98%	Q1 – 22%	Line functions to expend according to plan	Expenditure reports
				Q2 – 45%		
				Q3 – 72%		
				Q4 – 98%		
	Percentage of expenditure on affirmative procurement	58%	59%	Q1–Q4 59% per quarter	Line functions utilising BEE suppliers from database	Supplier database and BEE report



Strategic objective	Performance indicator	Baseline	Annual targets 2011/12	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
	Percentage of implementation of audit recommendations/ mitigation actions	60%	80%	Q1 – 15%	Cooperation from line functions	Internal audit report
				Q2 – 35%		
				Q3 – 68%		
				Q4 – 80%		
Improved access to information	Percentage Presidential Hotline queries processed within time frames (within three working days)	100%	100%	Q1 – Q4 100%	Cooperation from line functions	Presidential Hotline reports
	Percentage share of voice in the media	55%	55%	Q1 – Q4: 55%	Human and financial resources	Media analysis report
	Number of public awareness and public participation events	8	5	Q1 – 2	Funding for public events	Event programme and report
				Q2 – 1		
				Q3 – 1		
	Frequency of new website update	A website that requires to be regularly updated	Q1 – Q4 Website updated on weekly basis	Website updated on weekly basis	Human and financial resources	Monthly report

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual targets 2011/12	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Adequate and appropriately skilled staff	Percentage vacancy rate	26%	14%	Q1 – 20%	<ul style="list-style-type: none"> <li>Management commitment</li> <li>Staff and budget</li> </ul>	PERSAL report
				Q2 – 18%		
				Q3 – 16%		
				Q4 – 14%		
	Percentage turnover rate	19%	14%	Q1 – 4%	<ul style="list-style-type: none"> <li>Management commitment</li> <li>Staff and budget</li> </ul>	PERSAL report
				Q2 – 8%		
				Q3 – 12%		
				Q4 – 14%		
	Percentage implementation of PMDS policy framework	95%	95%	Q2 – 50%	<ul style="list-style-type: none"> <li>Management commitment</li> <li>Staff and budget</li> </ul>	PMDS register
				Q4 – 95%		
	Percentage implementation of WSP	40%	60%	Q1 – 10%	<ul style="list-style-type: none"> <li>Employee and management commitment</li> <li>Staff and budget</li> </ul>	Annual training reports
				Q2 – 20%		
				Q3 – 40%		
				Q4 – 60%		
Secure, harmonious, transformed and conducive working environment	Percentage labour matters processed within prescribed time frames	99%	95%	Q1 – Q4 95% per quarter	Staff and budget	Labour relations reports
	Percentage implementation of annual employee wellness schedule	75%	100%	Q1 – 25%	Staff and budget	Wellness reports
				Q2 – 50%		
				Q3 – 75%		
				Q4 – 100%		
	Percentage implementation of culture intervention	70%	90%	Q2 – 50%	Staff and management participation, staff and budget	Culture implementation reports
				Q4 – 100%		
	Percentage women in DEA	50% women	50%	Q1 – Q4 50% per quarter	Management commitment	HR report



Strategic objective	Performance indicator	Baseline	Annual targets 2011/12	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
	Percentage blacks in DEA	86% black	90%	Q1 – 87%	Management commitment	HR report
				Q2 – 88%		
				Q3 – 89%		
				Q4 – 90%		
	Percentage people with disabilities in DEA	1.6% people with disabilities	2%	Q1 – 1.7%	Management commitment	HR report
				Q2 – 1.8%		
				Q3 – 1.9%		
				Q4 – 2%		
	New building	Approved feasibility study for secure accommodation procurement	Construction phase initiated	Q2 Signed PPP agreement	<ul style="list-style-type: none"> <li>Treasury Approval III</li> <li>Approval of unitary payment (project affordability)</li> </ul>	<ul style="list-style-type: none"> <li>Signed agreement</li> <li>Funding terms documents</li> </ul>
				Q3 Financial close		
				Q4 Commercial close and commencement of construction		
	Percentage compliance with security legislation	<ul style="list-style-type: none"> <li>Phase I of the national vetting strategy implemented</li> <li>MISS/Security legislation and policies implemented</li> </ul>	100% compliance to security legislation	Q1 – Q4 100% compliance to security legislation	Cooperation from line function	Security reports

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual targets 2011/12	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Efficient and effective information technology service	Phased implementation of MSP	MSP reviewed	Phase II/III implementation	Q1 <ul style="list-style-type: none"> <li>Planning development of SRPP system</li> <li>Implementation of integrated permitting system</li> </ul> Q2 <ul style="list-style-type: none"> <li>Development of SRPP system</li> <li>Implementation of integrated permitting system</li> </ul> Q3 <ul style="list-style-type: none"> <li>First iteration of SRPP system</li> <li>Implementation of integrated permitting system</li> </ul> Q4 <ul style="list-style-type: none"> <li>Implementation of SRPP system</li> <li>Implementation of integrated permitting system</li> </ul>	<ul style="list-style-type: none"> <li>Human and financial resources</li> <li>Procurement process</li> </ul>	<ul style="list-style-type: none"> <li>Project schedules</li> <li>Project charter</li> <li>Signed off certificates</li> <li>Project reports</li> </ul>
	Percentage availability of IT services	95% availability of IT services	96% availability of IT services	Q1 <ul style="list-style-type: none"> <li>Replace redundant network switches.</li> <li>Implement wireless network connectivity.</li> </ul> Q2 <ul style="list-style-type: none"> <li>Finalise managed services agreement with SITA.</li> <li>Finalise support contract for NRMP sites.</li> </ul> Q3 <ul style="list-style-type: none"> <li>Review implemented management tools and research new management tools.</li> </ul> Q4 <ul style="list-style-type: none"> <li>Review IT infrastructure requirements for DEA.</li> </ul>	<ul style="list-style-type: none"> <li>Appointment of relevant IT support staff</li> <li>Availability of funds</li> </ul>	<ul style="list-style-type: none"> <li>Minutes of SLA meetings</li> <li>Project documentation</li> </ul>





Strategic objective	Performance indicator	Baseline	Annual targets 2011/12	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Effective legal support	Percentage appeals received dealt with within stipulated time frames as per appeal protocol and applicable legislation	85%	90% of appeals received dealt with within stipulated time frames as per appeal protocol and applicable legislation	Q1 – Q4 90% of appeals dealt with within stipulated time frames as per appeal protocol and applicable legislation	Responses from branches received on time	Reports provided by staff/ manager and the file
	Percentage of coordination and legal input in terms of PAIA	100% coordination and legal input in terms of PAIA	100% of requests dealt with	Q1 – Q4 100% of requests dealt with  Q4 Review and publish manual and section list	Cooperation and submission of inputs on time by branches	<ul style="list-style-type: none"> <li>Quarterly reports</li> <li>The manual, section 15 list, section 32 reports</li> </ul>

# Annual Performance Plan for 2011/12

## 2. PROGRAMME 2: ENVIRONMENTAL QUALITY AND PROTECTION

PURPOSE: Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing

### 2.1 Strategic objective targets for 2011/12

Improved compliance with environmental legislation

Strategic objective: Improved compliance with environmental legislation							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage of all DEA complaints and incidents processed and investigated	N/A	Reactive inspections conducted on 50% of all complaints and incidents	Reactive inspections conducted on 50% of all complaints and incidents	75%	85%	90%	95%
Number of facilities inspected	35	51	51	70 facilities inspected	85 facilities inspected	95 facilities inspected	85 facilities inspected
Percentage of administrative enforcement actions resulting in compliance	N/A	N/A	N/A	75% of administrative enforcement actions resulting in compliance	80% of administrative enforcement actions resulting in compliance	80% of administrative enforcement actions resulting in compliance	85% of administrative enforcement actions resulting in compliance
Percentage reduction in the number of biodiversity-related offences investigated and processed	N/A	N/A	N/A	4%	4.5%	5%	6%
Percentage of total number of EMIs (excluding Grade 5) undergoing specialised training courses	22% (53 out of 236)	21% (57 out of 269)	15% (43 out of 291)	19% (60 out of 311)	21% (70 out of 331)	26% (90 out of 351)	32% (120 out of 371)
Number of local authority officials trained as EMIs	N/A	N/A	Environmental management inspectorate established in terms of NEMA	50 EMIs trained	150 EMIs trained	200 EMIs trained	300 EMIs trained



Strategic objective: Improved compliance with environmental legislation							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Tools to measure levels of compliance with legislation developed and implemented	N/A	N/A	Regulatory tools for implementation on NEMA, NEMBA, NEMPAA and WHCA in place	<ul style="list-style-type: none"> <li>Compliance monitoring framework for NEMBA</li> <li>Compliance monitoring framework for NEMPAA finalised</li> <li>Compliance monitoring framework for WHCA drafted</li> </ul>	<ul style="list-style-type: none"> <li>Compliance monitored in three provinces</li> <li>Compliance monitored in three provinces</li> <li>Stakeholder consultation conducted and framework finalised</li> </ul>	<ul style="list-style-type: none"> <li>Compliance monitored in three provinces</li> <li>Compliance monitored in three provinces</li> <li>Compliance with the framework monitored in four WHS</li> </ul>	<ul style="list-style-type: none"> <li>Compliance monitored in three provinces</li> <li>Compliance monitored in three provinces</li> <li>Compliance with the framework monitored in four WHS</li> </ul>
Increased level of compliance with biodiversity legislation	N/A	N/A	<ul style="list-style-type: none"> <li>BABS: 30%</li> <li>TOPS: 50%</li> <li>CITES: 60%</li> </ul>	<ul style="list-style-type: none"> <li>BABS: 40%</li> <li>TOPS: 60%</li> <li>CITES: 65%</li> </ul>	<ul style="list-style-type: none"> <li>BABS: 60%</li> <li>TOPS: 65%</li> <li>CITES: 70%</li> </ul>	<ul style="list-style-type: none"> <li>BABS: 70%</li> <li>TOPS: 70%</li> <li>CITES: 75%</li> </ul>	<ul style="list-style-type: none"> <li>BABS: 80%</li> <li>TOPS: 80%</li> <li>CITES: 80%</li> </ul>

## Less waste that is better managed

Strategic objective: Less waste that is better managed							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage increase in waste recycled	N/A	N/A	Paper and packaging: 44.5% of paper packaging put onto the market annually	45% of paper and packaging put onto the market annually recycled	46% of paper and packaging put onto the market annually recycled	47.5% of paper and packaging put onto the market annually recycled	50% of paper and packaging put onto the market annually recycled
			Lighting: 0% of lamps put onto the market annually recycled	Set recycling target	15% of lamps put onto the market annually recycled	20% of lamps put onto the market annually recycled	25% of lamps put onto the market annually recycled
			Waste tyres: 2% of tyres put onto the market annually recycled	50% of tyres put onto the market annually recycled	70% of tyres put onto the market annually recycled	75% of tyres put onto the market annually recycled	80% of tyres put onto the market annually recycled

# Annual Performance Plan for 2011/12

Strategic objective: Less waste that is better managed							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage increase in waste recovered	N/A	N/A	N/A	Baseline establish for recovery of waste streams	Target set for the recovery of waste streams	Measurable increase in targets for waste recovered	Measurable increase in targets for waste recovered
Percentage of households with basic waste collection	62% of SA households in 2007	62% of SA households in 2007	62% of SA households in 2007	Develop policy implementation tools	67% of households	71% of households	75% of households
Percentage increase in waste management spend	N/A	N/A	N/A	Baseline established	5% increase over inflation year on year	5% increase over inflation year on year	5% increase over inflation year on year
Hectares of land remediated	N/A	N/A	N/A	Section 8 of WM Act brought into effect	Baseline established	Baseline established	15% increase from baseline
Decrease in unlicensed waste disposal sites	N/A	341 surveyed unlicensed waste disposal sites	341 surveyed unlicensed waste disposal sites	Action plan developed	56 decrease	112 decrease	170 decrease

## Potential negative impacts of all significant developments prevented or managed

Strategic objective: Potential negative impacts of all significant developments prevented or managed							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
NEMA Chapter 5 amended to address section 24C, 24G and "activities undertaken in response to emergency incidents or natural disasters shortfalls"	<ul style="list-style-type: none"> <li>NEMA Act in place</li> <li>EIA Regulations promulgated</li> </ul>	NEMA Amendment Act 62 of 2008 in effect and implemented	Amendment Bill to address S24G – Competent Authority and Emergency Incidence – drafted (348 of 400)	Gazette amended act	Implementation of act (implementation level to be determined)	Implementation of act (implementation level to be determined)	Implementation of act (implementation level to be determined)



Strategic objective: Potential negative impacts of all significant developments prevented or managed							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage of applications for environmental authorisations finalised within prescribed time frames, provided that no more than 400 applications per annum are received	75% of 560 applications processed within prescribed timeframes, however, more than 85% of the targeted applications were processed	85% of applications processed within prescribed timeframes	87% applications for environmental authorisations processed within prescribed time frames	88% applications for environmental authorisations processed within prescribed time frames, provided that no more than 400 applications per annum are received	89% applications for environmental authorisations processed within prescribed time frames, provided that no more than 400 applications per annum are received	90% applications for environmental authorisations processed within prescribed time frames, provided that no more than 400 applications per annum are received	91% applications for environmental authorisations processed within prescribed time frames, provided that no more than 400 applications per annum are received
Environmental Assessment and Management Strategy finalised and implemented	10 years of EIA regime conference where the development of an Environmental Assessment and Management Strategy was a conference resolution	<ul style="list-style-type: none"> <li>Process to develop the strategy initiated</li> <li>Framework for EIM strategy and action plan developed and discussed</li> <li>Structures agreed to and established</li> </ul>	Strategy development commenced	Strategy completed	Phase I implementation	Phase II implementation	Phase III implementation

# Annual Performance Plan for 2011/12

Strategic objective: Potential negative impacts of all significant developments prevented or managed							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of environmental management instruments developed and implemented to assist provinces and municipalities in environmental impact management and aid spatial planning	One EMF	Three EMFs	Six EMFs	One EMF initiated for an area under development pressure and progress to draft status quo phase	Implementation of EMFs finalised in previous years	Finalisation and adoption of EMF by the Minister	Four EMFs initiated for an area under development pressure and progress to draft status quo phase
	N/A	N/A	N/A	One standard for environmental impact management developed	One standard for environmental impact management implemented	One standard for environmental impact management developed	One standard for environmental impact management implemented
	Participation in SAQA process to develop qualification for environmental assessment practice (EAP)	National certificate for environmental assessment practice approved by SAQA	Proposal for registration authority finalised	Ministerial approval for EAP registration authority	Development of strategy to facilitate the registration of EIM officials as EAPs	Finalisation of strategy to facilitate the registration of EIM officials as EAPs	Compulsory registration of EAPs
Number of additional officials trained in EIM	Curriculum development and review completed	224 officials trained in EIM	A total of 274 officials trained in EIM	An additional 50 officials trained/ training strategy developed (a total of 324)	An additional 70 officials trained/ training strategy developed (a total of 394)	An additional 80 officials trained/ training strategy developed (a total of 474)	An additional 120 officials trained/ training strategy developed (a total of 594)
Integrated and coordinated regulatory system for environmental management of mining	Approval to integrate	Service provider appointed for Mining Implementation Plan (MIP)	<ul style="list-style-type: none"> <li>Fragmented environmental system for mining</li> <li>Process for the development of the MIP initiated</li> </ul>	<ul style="list-style-type: none"> <li>Framework and protocol developed for monitoring and enforcement of mining activities</li> <li>MIP</li> </ul>	Implementation of the framework/ protocol	Implementation of the framework/ protocol	Implementation of the framework/ protocol



Strategic objective: Potential negative impacts of all significant developments prevented or managed							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of tools for mitigation of negative impacts of development to biodiversity	Mining and Biodiversity Conference	<ul style="list-style-type: none"> <li>Draft Mining and Biodiversity-good Practice Guidelines for South Africa initiated</li> <li>Biodiversity inputs into EIA process</li> <li>Biodiversity advisor</li> </ul>	Sustainable land management programmes in place	<ul style="list-style-type: none"> <li>Process for approval and publication of minimum requirements for biodiversity in land-use planning and IEM initiated</li> <li>Process for approval and publication of Mining and Biodiversity-good Practice Guidelines for South Africa initiated</li> <li>GIS-based spatial land-use planning tool developed: Phase I</li> </ul>	<ul style="list-style-type: none"> <li>Minimum requirements for biodiversity in land-use planning and IEM implemented</li> <li>Draft Mining and Biodiversity-good Practice Guidelines for South Africa implemented</li> <li>Process to approve and finalise GIS-based spatial land-use planning tool initiated</li> </ul>	<ul style="list-style-type: none"> <li>Minimum requirements for biodiversity in land-use planning and IEM implemented</li> <li>Draft Mining and Biodiversity-good Practice Guidelines for South Africa implemented</li> <li>GIS-based spatial land-use planning tool implemented</li> </ul>	<ul style="list-style-type: none"> <li>Minimum requirements for biodiversity in land-use planning and IEM implemented</li> <li>Draft Mining and Biodiversity-good Practice Guidelines for South Africa implemented</li> <li>GIS-based spatial land-use planning tool implemented</li> </ul>

## Cleaner and healthy air

Strategic objective: Potential negative impacts of all significant developments prevented or managed							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
The National Air Quality Indicator (NAQI)	1.095	1.005	Yet to be calculated	1.150	1.145	1.140	1.135
Number of air quality monitoring stations reporting to SAAQIS	18	18	39	42	54	66	78



# Annual Performance Plan for 2011/12

## 2.2 Quarterly targets for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Improved compliance with environmental legislation	Percentage of all DEA complaints and incidents processed and investigated	Reactive inspections conducted on 50% of all complaints and incidents	75%	Q4 75% (to be measured annually)	Adequate human and financial resources	Assessment report on inspections conducted in relation to complaints processed and investigated
	Number of facilities inspected	51	70 facilities inspected	Q1–Q2 20 facilities per quarter	Adequate human and financial resources	Inspection reports
				Q3–Q4 15 facilities per quarter		
	Percentage of administrative enforcement actions resulting in compliance	Zero baseline	75% of administrative enforcement actions resulting in compliance	Q4 75% (to be measured annually)	Adequate human and financial resources	<ul style="list-style-type: none"> <li>• Inspection reports</li> <li>• Audit reports</li> <li>• Administrative notices</li> <li>• Representations in response to notices</li> </ul>
	Percentage reduction in the number of biodiversity-related offences investigated and processed	New indicator	4%	Q2 – 2%	<ul style="list-style-type: none"> <li>• Cases prioritised by units within NPA</li> <li>• Availability of alternative laboratories for forensic analysis</li> </ul>	<ul style="list-style-type: none"> <li>• Judgments</li> <li>• Plea and sentence agreements</li> </ul>
				Q3 – 3%		
				Q4 – 4%		
	Percentage of total number of EMIs (excluding Grade 5) undergoing specialised training courses	15% (43 out of 291)	19% (60 out of 311)	Q2 EMI-specialised training developed and presented on key priority compliance and enforcement area (30)	<b>Human resources:</b> DEA resources in respect of this indicator may be constrained by the critical need for a comprehensive review of the EMI Basic Training Programme in 2011/12, which is in itself a resource-intensive project.	<ul style="list-style-type: none"> <li>• Attendance registers</li> <li>• Course programmes</li> <li>• Course evaluation forms</li> </ul>
				Q4 EMI-specialised training developed and presented in another key priority compliance and enforcement area (30)	<b>Financial resources:</b> A corresponding increase in the directorates' expenditure on venues, expert presenters, course material etc is expected. There will also be financial implications for travel and accommodation for course attendees.	



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
	Number of local authority officials trained as EMIs	Environmental Management Inspectorate established in terms of NEMA	50 EMIs trained	<p>Q1</p> <ul style="list-style-type: none"> <li>National Guideline and Implementation Protocol utilised by provinces for purposes of designation</li> <li>Specialised training and appropriate trainers identified for biodiversity EMIs</li> </ul> <p>Q2</p> <p>Final approval for outcomes and course content for environmental health practitioners' bridging course from the HPCSA</p> <p>Q3</p> <p>Train biodiversity EMIs</p> <p>Q4</p> <p>Presentation of EHP-EMI bridging course to at least 50 EHPs</p>	<p><b>Human resources:</b> DEA resources in respect of this indicator may be constrained by the existing needs of the EMI Basic and Specialised Training Programme.</p> <p><b>Financial resources:</b> The training and designation of local authority EMIs is dependent on the initiative of municipalities to budget for this project.</p>	<ul style="list-style-type: none"> <li>Course programmes</li> <li>Course evaluation forms</li> <li>Training invitations</li> <li>Attendance register</li> </ul>
	Tools to measure levels of compliance with legislation developed and implemented	Regulatory tools for implementation of NEMA, NEMBA, NEMPAA and WHCA in place	<ul style="list-style-type: none"> <li>Compliance monitoring framework for NEMBA</li> <li>Compliance monitoring framework for NEMPAA finalised</li> <li>Compliance monitoring framework for WHCA drafted</li> </ul>	<p>Q1</p> <p>Compliance monitoring framework finalised, based on pilots</p>	Cooperation from provinces	<ul style="list-style-type: none"> <li>Compliance monitoring framework</li> <li>Inspection reports</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Improved compliance with environmental legislation	Tools to measure levels of compliance with legislation developed and implemented	Regulatory tools for implementation of NEMA, NEMBA, NEMPAA and WHCA in place		Q2 Compliance inspections conducted in one province and corrective actions recommended		
				Q3 Compliance inspections conducted in one province and corrective actions recommended		
				Q4 Compliance inspections conducted in one province and corrective actions recommended		
			Compliance Monitoring Framework for NEMPAA drafted	Q1 Ensure enforcement and compliance.	Effective compliance and enforcement systems for the implementation of NEMA, NEMBA, NEMPAA and WHCA	<ul style="list-style-type: none"> <li>Regulatory tools</li> <li>National structure established to coordinate with provinces</li> </ul>
				Q2 Initiate development of framework.		
				Q3 Complete first draft of framework for comment.		
				Q4 Complete draft Compliance Monitoring Framework for NEMPAA.		
			Assessment of biodiversity enforcement strategies of three countries undertaken and the best-practice model identified	Q1 Identify the countries whose strategies will be used for the assessment	<ul style="list-style-type: none"> <li>Funding</li> <li>Human resources</li> </ul>	<ul style="list-style-type: none"> <li>List of countries identified</li> <li>Assessment reports</li> </ul>
				Q2 Assessment of biodiversity enforcement strategies		



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				Q3 Assessment of biodiversity enforcement strategies		
				Q4 Best-practice model for a national enforcement strategy identified		
			Two coordinated national and international compliance operations/ inspections organised and executed	Q1 Identify a national operation and determine dates.	National and international cooperation	Inspection report
				Q2 Execute national operation.		
				Q3 Plan and coordinate execution of INTERPOL-identified operation.		
				Q4 Execute international operation.		
	Increased level of compliance with biodiversity legislation	<ul style="list-style-type: none"> <li>BABS: 30%</li> <li>TOPS: 50%</li> <li>CITES: 60%</li> </ul>	<ul style="list-style-type: none"> <li>BABS: 40%</li> <li>TOPS: 60%</li> <li>CITES: 65%</li> </ul>	Q1 Compliance monitoring inspection in Limpopo (CITES and TOPS)	I 500 000	Compliance monitoring reports and administrative actions effected
				Q2 Compliance corrective action report and assist Limpopo to implement		
				Q3 Compliance monitoring inspection in Free State (CITES and TOPS)		
				Q4 Compile corrective action report and assist Free State to implement		

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Less waste that is better managed	Percentage increase in waste recycled	<ul style="list-style-type: none"> <li>Paper and packaging: 44.5% of packaging put onto the market recycled (1 539 million tons of 3 460 million tons)</li> <li>Lighting: 0</li> <li>Waste tyres: 2% of tyres put onto the market annually recycled (4 000 tons recycled of 200 000 tons generated)</li> </ul>	<ul style="list-style-type: none"> <li>45% of paper and packaging recycled</li> <li>Set recycling targets for lighting</li> <li>50% of tyres</li> </ul>	<b>Q1</b> <ul style="list-style-type: none"> <li>Release of 1st instalment of Buyisa-e-bag funds.</li> <li>Gazette WIS regulations for promulgation.</li> <li>Gazette time frame for the submission of IIWMPs for the paper and packaging and lighting industries.</li> <li>Gazette approval of SATRP IIWTMP.</li> <li>Review the TDAF IIWTMP.</li> <li>Review IIWMP from the lighting industry.</li> <li>Draft regulations for the management of spent CFL lamps.</li> </ul>	<ul style="list-style-type: none"> <li>Business plan of acceptable quality provided by Buyisa-e-Bag</li> <li>Plan consistent with government policy</li> <li>Plan of acceptable quality submitted</li> <li>IIWMP of acceptable quality submitted</li> <li>Support from Legal Services</li> </ul>	<ul style="list-style-type: none"> <li>Submission to DG requesting the release of funds</li> <li>Gazettes</li> <li>Comments to plans</li> <li>Draft regulations</li> </ul>
				<b>Q2</b> Gazette initial draft of regulations for the management of spent CFL lamps.	Financial and human resources	Gazette
				<b>Q3</b> <ul style="list-style-type: none"> <li>Release 2nd instalment of Buyisa-e-bag funds.</li> <li>Gather data for national waste information baseline report.</li> <li>Review the first quarter progress report from the SATRP.</li> <li>Gazette the TDAF IIWTMP for comment.</li> </ul>	<ul style="list-style-type: none"> <li>Business plan of acceptable quality provided by Buyisa-e-Bag</li> <li>Data provided</li> <li>Submission of first quarter report</li> <li>Plan consistent with government policy</li> <li>IIWMP of acceptable quality submitted</li> </ul>	<ul style="list-style-type: none"> <li>Submission to DG requesting the release of funds</li> <li>Database</li> <li>Letter accepting report</li> <li>Gazette</li> <li>Comments to plan</li> </ul>



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				<b>Q3</b> <ul style="list-style-type: none"> <li>Initially review IIVMP for the paper and packaging industry.</li> <li>Gazette lighting industry IIVMP for public comment.</li> <li>Finalise regulations to manage spent CFL lamps.</li> </ul>	Regulations acceptable to stakeholders	Gazette
				<b>Q4</b> <ul style="list-style-type: none"> <li>Prepare draft national waste information base-line report.</li> <li>Publish state of waste report.</li> <li>Promulgate regulations for the management of spent CFL lamps.</li> </ul>	<ul style="list-style-type: none"> <li>Information provided by stakeholders</li> <li>Operational WIS</li> <li>Regulations acceptable to stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Draft report</li> <li>Report</li> <li>Gazette</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Less waste that is better managed	Percentage of households with basic waste collection	62% of SA households receiving a basic waste management service in 2007	Policy implementation tools developed	Q1 Publish the model by-laws for waste management for comment.	Financial and human resources	Draft model by-laws
				Q2 – Q4 Prepare a report on the implementation of the BRR policy.	Policy implemented by municipalities	Quarterly reports
				Q2 Finalise the model by-laws for waste management.	Financial and human resources	Final model by-laws
				Q3 <ul style="list-style-type: none"> <li>Hold 2nd Waste Khoro.</li> <li>Gazette the Waste Sector Plan for approval.</li> <li>Develop IWMP web portal.</li> <li>Develop capacity-building and awareness programme for municipal officials and councillors.</li> </ul>	Financial and human resources	<ul style="list-style-type: none"> <li>Attendance register</li> <li>Gazette</li> <li>Website</li> <li>Training course</li> </ul>
				Q4 <ul style="list-style-type: none"> <li>Gazette the model by-laws for waste management for promulgation.</li> <li>Develop data collection methodology to update the waste backlog survey.</li> <li>Develop draft waste service delivery model.</li> <li>Develop tariff model for refuse removal for consultation.</li> </ul>	<ul style="list-style-type: none"> <li>Model by-laws acceptable to stakeholders</li> <li>Competent service providers</li> </ul>	<ul style="list-style-type: none"> <li>Gazette</li> <li>M&amp;E methodology available</li> <li>Draft report</li> <li>Tariff model for refuse removal</li> </ul>





Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				<b>Q4</b> <ul style="list-style-type: none"> <li>Finalise IWMP web portal.</li> <li>Implement capacity-building and awareness programme for municipal officials and councillors.</li> <li>Distribute and popularise the Waste Sector Plan.</li> </ul>	Attendance of municipal officials and councillors	<ul style="list-style-type: none"> <li>Portal on website</li> <li>Attendance register</li> <li>Website, articles and notices</li> </ul>
	Percentage increase in waste management spend	N/A	Baseline established	<b>Q1</b> <ul style="list-style-type: none"> <li>Integrate waste licensing database with NEAS.</li> <li>Gazette norms and standards for the storage of waste, the operation and management of landfill, gas collection and flaring facilities, and the planning, operation and management of scrap yards.</li> <li>Gazette the Waste Classification and Management Regulations for comment.</li> <li>Initiate stakeholder process on the development of an import and export policy.</li> <li>Approve the joint action plan for the roll-out of the waste segregation and management system for HCRV.</li> <li>Finalise amendments to waste management activities list.</li> </ul>	<ul style="list-style-type: none"> <li>Regulations acceptable to stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Waste licence applications reflecting on NEAS</li> <li>Gazettes</li> <li>Attendance register</li> <li>EDMS approval</li> <li>Final waste management activities list available</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Less waste that is better managed	Percentage increase in waste management spend	N/A	Baseline established	<b>Q1 – Q4</b> <ul style="list-style-type: none"> <li>Implement the provisions of the Rotterdam PIC process.</li> <li>Implement the provisions of the Basel Convention on Transboundary Movement of Hazardous Waste.</li> <li>Implement the provisions of the Montreal Convention.</li> </ul>	Financial and human resources	<ul style="list-style-type: none"> <li>Database</li> <li>Copy of recommendations</li> </ul>
				<b>Q2</b> <ul style="list-style-type: none"> <li>Gazette the HCRW Regulations and policy for comment.</li> <li>Review the IIWMP for the pesticide industry.</li> <li>Gazette revised list of waste management activities for promulgation.</li> <li>Monitor the collection of obsolete pesticides through the ASP project.</li> <li>Gazette the Waste Classification and Management Regulations for promulgation.</li> </ul>		<ul style="list-style-type: none"> <li>Timeous approvals from the World Bank</li> <li>Stakeholder cooperation and buy-in</li> <li>Gazettes</li> <li>IIWMP comments</li> <li>Inventory of obsolete pesticides</li> </ul>



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				<p>Q3</p> <ul style="list-style-type: none"> <li>Initiate the feasibility of using a PPP model for the development of large-scale HCRW treatment facilities.</li> <li>Undertake stakeholder consultation process for norms and standards for the storage of waste, the operation and management of landfill, gas collection and flaring facilities, and the planning, operation and management of scrap yards.</li> <li>Finalise of the licence review process for all thermal HCRW treatment facilities.</li> <li>Make draft Import and Export Policy available for comment.</li> <li>Gazette the IIWMP for the pesticide industry for comment.</li> <li>Gazette the Minister's intention to declare saline waste as a priority waste.</li> <li>Prepare first draft of the waste segregation and management system for HCRW.</li> </ul>	<ul style="list-style-type: none"> <li>Support from Treasury</li> <li>Continued cooperation between departments</li> </ul>	<ul style="list-style-type: none"> <li>EDMS approval</li> <li>Attendance register</li> <li>Revised licences</li> <li>Draft import and export policy</li> <li>Gazettes</li> <li>Draft waste segregation document</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Less waste that is better managed	Percentage increase in waste management spend	N/A	Baseline established	<b>Q3</b> <ul style="list-style-type: none"> <li>• Compile draft report on the feasibility of regional landfill sites.</li> <li>• Consult with the telecommunications industry regarding the requirement to submit an IIWMP for its waste stream.</li> <li>• Gazette the HCRW Regulations and policy for promulgation.</li> </ul>	Stakeholder cooperation and buy-in	<ul style="list-style-type: none"> <li>• Draft report</li> <li>• Attendance register</li> <li>• Gazette</li> </ul>
				<b>Q4</b> <ul style="list-style-type: none"> <li>• Develop a problem statement for the drafting of a policy on “on-site disposal of hazardous waste”.</li> <li>• Gazette norms and standards for the storage of waste, the operation of landfill, gas collection and flaring facilities, and the operation and management of scrap yards for promulgation.</li> <li>• Draft specifications for the operation of blending platforms and waste oil developed for comment.</li> <li>• Initiate the licence review process for all non-thermal HCRW treatment facilities.</li> </ul>	Stakeholder cooperation and buy-in	<ul style="list-style-type: none"> <li>• Problem statement document</li> <li>• Gazette</li> <li>• Draft specifications</li> <li>• Programme for review process</li> </ul>



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				<p>Q4</p> <ul style="list-style-type: none"> <li>• Prepare final draft of the waste segregation and management system for HCRW.</li> <li>• Finalise the feasibility report on the regionalisation of landfill sites.</li> <li>• Gazette draft Import and Export Policy for comment.</li> <li>• Gazette the approval of the IIWMP for the pesticide industry.</li> <li>• Gazette requirement for the telecommunications sector to prepare an IIWMP.</li> <li>• Set up the expert committee to develop a strategy to manage saline waste.</li> </ul>	<ul style="list-style-type: none"> <li>• Continued cooperation between NDoH and DEA</li> <li>• Availability of experts</li> </ul>	<ul style="list-style-type: none"> <li>• Final waste segregation document</li> <li>• Final feasibility report</li> <li>• Gazettes</li> <li>• Attendance register</li> </ul>
	Hectares of land remediated	N/A	Section 8 of WM Act brought into effect	<p>Q1</p> <ul style="list-style-type: none"> <li>• Gazette notice bringing part 8 of the NEMWA into effect.</li> <li>• Consult with DWA on the development of an implementation guideline for part 8 of the NEMWA.</li> <li>• Gazette framework document for the norms and standards for remediation of contaminated land.</li> </ul>	<ul style="list-style-type: none"> <li>• Adequate consultation with banking sector</li> <li>• Cooperation between DEA and DWA</li> <li>• Financial and human resources</li> </ul>	<ul style="list-style-type: none"> <li>• Gazettes</li> <li>• Attendance register</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Less waste that is better managed	Hectares of land remediated	N/A	Section 8 of WM Act brought into effect	<b>Q2</b> <ul style="list-style-type: none"> <li>Draft an MOU between DWA and DEA on the implementation of part 8 of NEMWA.</li> <li>Gazette draft Contaminated Land Site Assessment Regulations for comment.</li> </ul>	Cooperation between DEA and DWA	<ul style="list-style-type: none"> <li>Draft MOU</li> <li>Gazette</li> </ul>
				<b>Q4</b> <ul style="list-style-type: none"> <li>Gazette framework document for the norms and standards for remediation of contaminated land for promulgation.</li> <li>Sign MOU between DWA and DEA on the implementation of part of NEMWA.</li> <li>Gazette Contaminated Land Site Assessment Regulations for promulgation.</li> </ul>	<ul style="list-style-type: none"> <li>Cooperation between DEA and DWA</li> <li>Stakeholder cooperation and buy-in</li> </ul>	<ul style="list-style-type: none"> <li>Gazettes</li> <li>Signed MOU</li> </ul>



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
	Decrease in unlicensed waste disposal sites	341 surveyed unlicensed waste disposal sites	Action plan developed	Q1 – Q4 <ul style="list-style-type: none"> <li>95% of applications processed within the legal time frame.</li> <li>90% of waste-related queries responded to within 14 days.</li> <li>Provincial waste management officials trained on request.</li> <li>Conduct 16 industry site visits to promote compliance with waste management legislation.</li> </ul>	<ul style="list-style-type: none"> <li>Financial and human resources</li> <li>Training requested</li> </ul>	<ul style="list-style-type: none"> <li>NEAS</li> <li>Database</li> <li>Attendance register</li> <li>Site reports</li> </ul>
				Q1 <ul style="list-style-type: none"> <li>Service provider appointed to train 150 landfill managers/operators.</li> <li>Draft TOR for PSP to undertake a status quo report on illegal government sites.</li> </ul>	Financial resources	<ul style="list-style-type: none"> <li>Contract</li> <li>Draft TOR</li> </ul>
				Q2 – Q4 <ul style="list-style-type: none"> <li>Three rounds of training undertaken.</li> </ul>	Landfill managers and operators attending	Attendance register
				Q2 <ul style="list-style-type: none"> <li>Appoint PSP to undertake a status quo report on illegal government sites.</li> </ul>	Financial and human resources	Contract
				Q4 <ul style="list-style-type: none"> <li>Prepare status quo report on illegal government landfill sites for submission.</li> </ul>	Competent service provider	Report



# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Potential negative impacts of all significant developments prevented or managed	NEMA Chapter 5 amended to address shortfalls in sections 24C, 24G and “activities undertaken in response to emergency incidents or natural disasters”	Amendment Bill to address section 24G – Competent Authority and Emergency Incidence – drafted	Gazette amended act	Q1 Obtain stakeholder comments	Stakeholder cooperation	Gazette
				Q2 Consolidate stakeholder comments		
				Q3 Parliamentary approval of Bill		
				Q4 Gazette the Bill/Act		
	Percentage of applications for environmental authorisations processed within prescribed time frames, provided that no more than 400 applications per annum are received	87% applications for environmental authorisations processed within prescribed time frames	88% applications for environmental authorisations processed within prescribed time frames, provided that no more than 400 applications per annum are received	Q1 – Q4 88% of applications processed within time frames	<ul style="list-style-type: none"> <li>Applications received not exceeding forecast of 400 per annum</li> <li>Complex and controversial applications</li> <li>Adequate human resources</li> <li>Cooperation of all affected branches in DEA with regard to commenting on report on time</li> <li>NEAS functional</li> <li>SOE fund and SID guideline in place</li> </ul>	<ul style="list-style-type: none"> <li>NEAS statistics report</li> <li>Quarterly reports</li> </ul>
	Environmental assessment and management strategy finalised and implemented	Strategy development commenced	Strategy completed	Q1 Final draft subtheme reports available for comments by reference group Q2 Subtheme reports finalised and submitted to PSC for approval Q3 Subtheme reports collated into draft theme reports Q4 Theme reports finalised	<ul style="list-style-type: none"> <li>Functional steering committee and subtheme committees</li> <li>Support from the executive</li> </ul>	Final report of Environmental Assessment and Management Strategy



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
	Number of environmental management instruments developed and implemented to assist provinces and municipalities in environmental impact management and spatial planning	Six EMFs	One EMF initiated for an area under development pressure and progress to draft status quo phase	Q1 Appoint service providers. Q2 Draft inception reports. Q3 Draft status quo report. Q4 Draft and finalise status quo reports.	<ul style="list-style-type: none"> <li>Competent service provider</li> <li>Cooperation with provinces and municipalities</li> </ul>	Status quo report
	Number of officials trained in environmental impact management	274 officials trained	50 officials trained	Q1 Appoint service provider. Q2 Develop training material. Q3 – Q4 Conduct training.	<ul style="list-style-type: none"> <li>Cooperation with provinces</li> <li>Competency of service provider</li> </ul>	<ul style="list-style-type: none"> <li>Training attendance register</li> <li>Approved service level agreement with service provider</li> </ul>
	Integrated and coordinated regulatory system for environmental management of mining	Fragmented environmental management system for mining	Framework and protocol for monitoring and enforcement of mining activities	Q1 Interdepartmental task team formed Q2 Terms of reference for the task team developed Q3 <ul style="list-style-type: none"> <li>Framework/protocol drafted</li> <li>MIP</li> </ul> Q4 Approval by MINTECH/ MINMEC	<ul style="list-style-type: none"> <li>Cooperation from all departments</li> <li>Availability of task team members</li> </ul>	<ul style="list-style-type: none"> <li>Final framework/protocol</li> <li>Draft MIP</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Potential negative impacts of all significant developments prevented or managed	Number of tools for mitigation of negative impacts of development to biodiversity	Sustainable land management programmes in place	<ul style="list-style-type: none"> <li>• Process for approval and publication of minimum requirements for biodiversity in land-use planning and IEM initiated</li> <li>• Process for approval and publication of mining and biodiversity good practice guidelines for South Africa initiated</li> <li>• GIS-based spatial land-use planning tool developed: Phase I</li> </ul>	<p>Q1</p> <ul style="list-style-type: none"> <li>• Minimum requirements for biodiversity in land-use planning and IEM finalised</li> <li>• Draft mining and biodiversity good practice guidelines for South Africa finalised</li> <li>• GIS-based spatial land-use planning tool initiated</li> </ul> <p>Q2</p> <ul style="list-style-type: none"> <li>• Minimum requirements for biodiversity in land-use planning and IEM consulted</li> <li>• Draft mining and biodiversity good practice guidelines for South Africa consulted</li> <li>• GIS-based spatial land-use tool consulted</li> </ul> <p>Q3</p> <ul style="list-style-type: none"> <li>• Stakeholder consultation on three tools</li> </ul> <p>Q4</p> <ul style="list-style-type: none"> <li>• Initiate approval process of minimum requirements for biodiversity in land-use planning and IEM</li> </ul>	600 000	<ul style="list-style-type: none"> <li>• Draft mining and biodiversity good practice guidelines</li> <li>• Contract for service provider to develop GIS-based spatial land-use tool</li> </ul>



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				<p>Q4</p> <ul style="list-style-type: none"> <li>Initiate approval process of minimum requirements for biodiversity in land-use planning and IEM</li> <li>Initiate approval process for publication process of final mining and biodiversity good practice guidelines</li> <li>Appointment of service provider for GIS-based spatial land-use planning tool.</li> </ul>		
Cleaner and healthy air	<ul style="list-style-type: none"> <li>Air quality indicators</li> <li>Number of air quality monitoring stations reporting to SAAQIS</li> </ul>	39 stations reporting to SAAQIS in 2010/11	42 stations reporting to SAAQIS in 2010/11	<p>Q1</p> <ul style="list-style-type: none"> <li>National Air Quality Survey – The Table 24 Ground-truthing and Review Project, designed (Outcome 10 and WGII output)</li> <li>The 2010/11 4th quarter National Air Quality Office newsletter (the NAQO News) compiled, published on SAAQIS and circulated to key stakeholders</li> <li>All air quality monitoring station metadata published on SAAQIS accurate, complete and fully up to date</li> </ul>	Inputs to be submitted two weeks before the end of the quarter	<ul style="list-style-type: none"> <li>National Air Quality Survey – The Table 24 Ground-truthing and Review Project TOR</li> <li>The 2010/11 4th quarter NAQO News</li> <li>Air quality monitoring station metadata published on SAAQIS</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Cleaner and healthy air	<ul style="list-style-type: none"> <li>Air quality indicators</li> <li>Number of air quality monitoring stations reporting to SAAQIS</li> </ul>	39 stations reporting to SAAQIS in 2010/11	42 stations reporting to SAAQIS in 2010/11	<p>Q2</p> <ul style="list-style-type: none"> <li>Waterberg Monitoring Network macro-siting survey completed</li> <li>National Air Quality Survey – The Table 24 Ground-truthing and Review Project, tender process initiated (Outcome 10 and WGII output)</li> <li>Air Quality Research Database published on SAAQIS fully up to date</li> <li>SAWS Act amended to reflect SAWS's air quality information management functions</li> <li>The 2011/12 1st quarter National Air Quality Office newsletter (the NAQO News) compiled, published on SAAQIS and circulated to key stakeholders</li> <li>Draft Regulatory Air Quality Modelling Regulations and/or guidelines published for public comment</li> </ul>	<ul style="list-style-type: none"> <li>Support from Procurement section</li> <li>Support from Legal Services and a successful Parliamentary process</li> <li>Inputs to be submitted two weeks before the end of the quarter</li> </ul>	<ul style="list-style-type: none"> <li>Waterberg Monitoring Network macro-siting report</li> <li>Tender advertisement</li> <li>Air Quality Research Database published on SAAQIS</li> <li>Government Gazette</li> <li>The 2011/12 1st quarter NAQO News</li> <li>Government Gazette</li> </ul>



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				<p>Q2 Proposed approach to the establishment of a National Air Quality Reference Laboratory presented to DEA top management for approval</p> <p>Q3</p> <ul style="list-style-type: none"> <li>Waterberg Monitoring Network commissioned</li> <li>The 2011/12 2nd quarter National Air Quality Office newsletter (the NAQO News) compiled, published on SAAQIS and circulated to key stakeholders</li> <li>SAAQIS Phase II – the National Atmospheric Emission Inventory Project progress report presented at the 2011 Air Quality Week (WGII output and 2010 Iekgotla resolution)</li> <li>The 2011 Air Quality Week and the Annual Air Quality Governance Lekgotla successfully hosted (WGII output)</li> <li>The atmospheric emission licence application portal and database upgrade project designed (2010 Iekgotla resolution)</li> </ul>	<p>Active participation of SAWS, SANAS, NMISA and other key stakeholders</p> <ul style="list-style-type: none"> <li>Inputs to be submitted two weeks before the end of the quarter</li> <li>Effective oversight by DEA and SAWS</li> <li>Active involvement of all air quality officers</li> </ul>	<p>National Air Quality Reference Laboratory discussion document</p> <ul style="list-style-type: none"> <li>Project progress report, photographs (possible launch event, press coverage)</li> <li>The 2011/12 2nd Quarter NAQO News</li> <li>SAAQIS Phase II – The National Atmospheric Emission Inventory Project progress report</li> <li>Lekgotla presentations, programme, registration reports, photographs and draft resolutions</li> <li>The atmospheric emission licence application portal and database upgrade project TOR</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Cleaner and healthy air	<ul style="list-style-type: none"> <li>Air quality indicators</li> <li>Number of air quality monitoring stations reporting to SAAQIS</li> </ul>	39 stations reporting to SAAQIS in 2010/11	42 stations reporting to SAAQIS in 2010/11	<b>Q4</b> <ul style="list-style-type: none"> <li>DEA's ambient air quality modelling facility fully operational</li> <li>All necessary agreements in place to ensure that at least 42 ambient air quality monitoring stations are reporting data to SAAQIS (Outcome 10 and WGII output)</li> <li>The 2011/12 3rd quarter National Air Quality Office newsletter (the NAQO News) compiled, published on SAAQIS and circulated to key stakeholders</li> <li>Highveld Monitoring Network fully operational and meeting all data quality minimum standards</li> <li>National Air Quality Survey – The Table 24 Ground-truthing and Review Project under implementation</li> <li>The 2011 National Air Quality Officer's report compiled, published on SAAQIS and circulated to key stakeholders (WGII output)</li> </ul>	<ul style="list-style-type: none"> <li>Active involvement of all station owners</li> <li>Inputs to be submitted two weeks before the end of the quarter</li> </ul>	<ul style="list-style-type: none"> <li>DEA's ambient air quality modelling facility profile and progress report as contained in the NAQO News</li> <li>SAAQIS and the 2011 National Air Quality Officer's report</li> <li>The 2011/12 3rd quarter NAQO News</li> <li>Project progress reports and presentations to the Highveld MSRG</li> <li>Signed service level agreement</li> <li>The 2011 National Air Quality Officer's report</li> </ul>





Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				<b>Q4</b> <ul style="list-style-type: none"> <li>At least two new air quality-related publications compiled and published</li> <li>SAWS annual aviation tariff review and updating process successfully completed</li> </ul>	<ul style="list-style-type: none"> <li>Active involvement of SAWS and the SAWS Regulator</li> <li>SAWS Regulator and the committee appointed on time</li> </ul>	<ul style="list-style-type: none"> <li>At least two new air quality-related publications</li> <li>Government Gazette</li> </ul>
	The National Air Quality Indicator (NAQI)	Non-compliance with national ambient SO <sub>2</sub> and PM10 standards in various air pollution hot spots, resulting in a National Air Quality Index that is >1 measured by 46 stations	1.150	<b>Q1</b> <ul style="list-style-type: none"> <li>Priority area signpost design and placement plan completed</li> <li>The National Vehicle Emission Control Strategy Review Project initiated</li> <li>Waterberg Priority Area declared</li> <li>The AQA section 21 companion document compiled, published and circulated to all licensing authorities (2010 Iekgotla resolution)</li> <li>The 2010/11 NACA business plan reviewed and approved</li> <li>The fish meal odour regulation project initiated with the affected authorities</li> </ul>	<ul style="list-style-type: none"> <li>Active involvement of affected authorities and key stakeholders</li> <li>Minister's approval</li> <li>NACA submitted business plan</li> </ul>	<ul style="list-style-type: none"> <li>Designs and placement map/s</li> <li>Signed service level agreement</li> <li>Government Gazette</li> <li>AQA section 21 companion document</li> <li>Approved 2010/11 NACA business plan</li> <li>Project implementation plan and minutes of the inter-governmental task team</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Cleaner and healthy air	The National Air Quality Indicator (NAQI)	Non-compliance with national ambient SO <sub>2</sub> and PM10 standards in various air pollution hot spots, resulting in a National Air Quality Index that is >1 measured by 46 stations	1.150	<p>Q1</p> <ul style="list-style-type: none"> <li>Strategy to address air pollution in dense, low-income settlements workshopped with key stakeholders</li> <li>In respect of the atmospheric emission licensing system and specifically its alignment with government's incineration policy and the use of alternative fuel resources (AFRs), guidance is provided to AELA on the implementation of AQA section 21 (Gazette No 33064, Notice No 248, 31 March 2010) in this regard (2010 lekgotla resolution).</li> <li>National Air Quality Office's specialist staff contact database published on SAAQIS (2010 lekgotla resolution)</li> <li>Laboratories that comply with the section 21 notice section 7(2)(d) SANAS accreditation requirements listed on SAAQIS (2010 lekgotla resolution)</li> <li>Clarity on appeals provided to AELAs (2010 lekgotla resolution)</li> </ul>	<ul style="list-style-type: none"> <li>Active involvement of key stakeholders</li> <li>SANAS input</li> </ul>	<ul style="list-style-type: none"> <li>Draft strategy and DG progress report submission</li> <li>NAQO Communiqué on AQA section 21 and AFRs</li> <li>NAQO-DEA staff contact database published on <a href="http://www.saaqis.org.za">www.saaqis.org.za</a></li> <li>List published on SAAQIS</li> <li>NAQO Communiqué on appeals</li> </ul>



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				Q1 <ul style="list-style-type: none"> <li>A list of provinces and municipalities that have not appointed air quality officers in terms of AQA submitted to the Minister (2010 Iekgotla resolution)</li> <li>Ozone-depleting Substance Regulations promulgated</li> <li>Approved plan for the implementation of the DEA responsibilities in respect of the Vaal Triangle Air-shed Priority Area Air Quality Management Plan</li> </ul>	Sufficient internal resources	<ul style="list-style-type: none"> <li>Ministerial submission</li> <li>Government Gazette</li> <li>Approved plan</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Cleaner and healthy air	The National Air Quality Indicator (NAQI)	Non-compliance with national ambient SO <sub>2</sub> and PM10 standards in various air pollution hot spots, resulting in a National Air Quality Index that is >1 measured by 46 stations	1.150	<p>Q2</p> <ul style="list-style-type: none"> <li>The National Air Quality Indicator updated and the 2010 National Air Quality Index published</li> <li>Dust Monitoring and Control Regulations promulgated</li> <li>The National Framework Review Project designed, including AQA implementation review</li> <li>A legal opinion on NEMA section 30 and the AQA section 21 provisions compiled and circulated on how incidents should be managed and reported to ensure AEL authorities are recipients of the incident reports (2010 Iekgotla resolution)</li> <li>The Vaal Triangle Air-shed Priority Area Air Quality Management Plan implementation progress report compiled and published on SAAQIS (Outcome 10 and WGII output)</li> <li>The Highveld Priority Area Air Quality Management Plan promulgated (Outcome 10 and WGII output)</li> </ul>	Active involvement of all identified data-holders	<ul style="list-style-type: none"> <li>The 2010 National Air Quality Index and supporting documentation</li> <li>Government Gazettes</li> <li>The National Framework Review Project TOR</li> <li>Relevant NAQO Communiqué</li> <li>The Vaal Triangle Air-shed Priority Area Air Quality Management Plan implementation progress report</li> </ul>



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				<p>Q2</p> <ul style="list-style-type: none"> <li>The 1<sup>st</sup>-generation Cleaner Production Promotion Project to develop a good-practice guideline for a selected priority industrial sector designed and approved for initiation</li> <li>The 1<sup>st</sup>-generation Governance Best-practice Manual Project to develop a manual to assist licensing authorities in regulating a selected priority "problem" industrial sector designed and approved for initiation</li> <li>3<sup>rd</sup>-generation Ambient Air Quality Standards (eg PM2.5) compiled and published for public comment</li> <li>Notice of intention to remove mobile asphalt plants from the section 21 list and declare them controlled emitters published for public comment</li> <li>The AQA section 21 notice review and amendment process fully underway (2010 Iekgotla resolution)</li> </ul>	<ul style="list-style-type: none"> <li>Active involvement of the key stakeholders and key AQOs</li> </ul>	<ul style="list-style-type: none"> <li>1<sup>st</sup>-generation Cleaner Production Promotion Project TOR</li> <li>1<sup>st</sup>-generation Governance Best-practice Manual Project TOR</li> <li>Government Gazettes</li> <li>SABS meeting minutes</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Cleaner and healthy air	The National Air Quality Indicator (NAQI)	Non-compliance with national ambient SO <sub>2</sub> and PM10 standards in various air pollution hot spots, resulting in a National Air Quality Index that is >1 measured by 46 stations	1.150	<b>Q2</b> <ul style="list-style-type: none"> <li>Revised atmospheric impact report format published for public comment (2010 lekgotla resolution)</li> <li>Revised generic AEL application form and AEL format published on SAAQIS (2010 lekgotla resolution)</li> </ul>	Sufficient internal resources and the active involvement of key AQOs	Generic AEL application form and AEL format
				<b>Q3</b> <ul style="list-style-type: none"> <li>Strategy to address air pollution in dense, low-income settlements published and circulated to all AELAs</li> <li>Draft accreditation requirements for stack emission monitoring and sampling developed and presented to the 2011 lekgotla (2010 lekgotla resolution)</li> <li>DEA Highveld Priority Area implementation plan in place</li> </ul>	Active participation of SANAS	<ul style="list-style-type: none"> <li>Published strategy</li> <li>Draft accreditation requirements for stack emission monitoring and sampling presentation</li> <li>DEA Highveld Priority Area implementation plan</li> <li>Draft guidelines</li> </ul>



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				<p>Q3</p> <ul style="list-style-type: none"> <li>Draft guidelines on best available techniques and minimum requirements for the efficient and effective regulation of emissions, especially odour, from plants such as rendering and fish-meal plants, developed and presented during the 2011 Air Quality Week (2010 Iekgotla resolution)</li> <li>The NAQO Air Quality Management Planning (AQMP) Support Programme 2010–2012 presented at the 2011 National Air Quality Week (WGII output)</li> <li>National licensing service delivery review undertaken and results presented and discussed at 2011 Air Quality Governance Lekgotla (Outcome 10 and WGII output)</li> <li>Licensing authorities provided with a platform to present reports on the implementation of the licence fee calculator and revenue generated during the 2010 Air Quality Governance Lekgotla (WGII output)</li> </ul>	<ul style="list-style-type: none"> <li>Active involvement of key AQOs</li> <li>Presentations from AELAs</li> </ul>	<ul style="list-style-type: none"> <li>The draft NAQO Air Quality Management Planning (AQMP) Support Programme 2010–2012</li> <li>Licensing authority capacity review report</li> <li>2010 Air Quality Governance Lekgotla programme</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Cleaner and healthy air	The National Air Quality Indicator (NAQI)	Non-compliance with national ambient SO <sub>2</sub> and PM10 standards in various air pollution hot spots, resulting in a National Air Quality Index that is >1 measured by 46 stations	1.150	<p>Q3</p> <ul style="list-style-type: none"> <li>• UNEP mercury research findings presented to DEA 4D management meeting</li> <li>• Draft discussion document on the atmospheric user charge workshopped with key stakeholders (2010 lekgotla resolution)</li> <li>• Dust control monitoring and enforcement campaign, including mine dust, initiated in the Vaal Triangle Air-shed and Highveld Priority areas (Outcome 10 and WGII output)</li> <li>• A presentation on the findings of an investigation into the potential positive air quality impacts of using AQA section 29 – Priority Pollutants and Associated Pollution Reduction Plans – presented to the 2011 Air Quality Governance Lekgotla (2010 lekgotla resolution)</li> </ul>	Active involvement and participation of all key AQOs	<ul style="list-style-type: none"> <li>• Draft discussion document UNEP mercury research report</li> <li>• AQO notices, reports and/or relevant correspondence</li> <li>• Lekgotla presentation</li> </ul>





Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				<p>Q4</p> <ul style="list-style-type: none"> <li>Approved plan for the implementation of the DEA responsibilities in respect of the strategy to address air pollution in dense, low-income communities</li> <li>Waterberg Priority Area baseline and threat assessment completed (Outcome 10 and WGII output)</li> <li>3rd-generation Ambient Air Quality Standards (eg PM2.5) promulgated</li> <li>All hard-copy copies of AEL-related files provided to the relevant licensing authorities (2010 lekgotla resolution)</li> <li>Small boilers declared as controlled emitters</li> <li>All formal requests for technical support for licensing authorities efficiently and effectively responded to (WGII output and 2010 lekgotla resolution)</li> </ul>	<ul style="list-style-type: none"> <li>Active involvement of all key stakeholders in the SABS process</li> <li>Active participation of provincial AQOs</li> </ul>	<ul style="list-style-type: none"> <li>Approved plan</li> <li>Waterberg Priority Area baseline and threat assessment</li> <li>Government Gazettes</li> <li>Progress report and document receipt register</li> <li>Correspondence with affected AELAs</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Cleaner and healthy air	The National Air Quality Indicator (NAQI)	Non-compliance with national ambient SO <sub>2</sub> and PM10 standards in various air pollution hot spots, resulting in a National Air Quality Index that is >1 measured by 46 stations	1.150	<b>Q4</b> <ul style="list-style-type: none"> <li>Interdepartmental pilot project/s for the roll-out of the strategy to address air pollution in dense, low-income communities launched in a key problem area in one of the national air pollution priority areas (Outcome 10 and WGII output)</li> <li>The contact details for all licensing authorities are accurate, current and complete and accessible through SAAQIS (WGII output)</li> <li>Trained officials in all prioritised new licensing authorities identified as weak and/or at least 20 officials to attend professional air quality management training courses (WGII output and 2010 lekgotla resolution)</li> <li>Revised National Vehicle Emission Strategy and Action Plan approved and published in the Gazette and regulatory impact report compiled (Outcome 10 and WGII output)</li> </ul>	<ul style="list-style-type: none"> <li>Active participation of all key stakeholders and affected AQOs</li> <li>Training activities and/or bursaries provided for in the 2011/12 NACA business plan</li> </ul>	<ul style="list-style-type: none"> <li>Progress reports</li> <li>AELA database as published on SAAQIS</li> <li>NACA progress report</li> <li>Government Gazette</li> </ul>



### 3. PROGRAMME 3: OCEANS AND COASTS

PURPOSE: To manage and protect South Africa's oceans and coastal resources

#### 3.1 Strategic objective targets for 2011/12

Effective protection, management and conservation of the ocean and coastal environment

Strategic objective: Effective protection, management and conservation of the ocean and coastal environment							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Ocean management regime developed	N/A	N/A	Fragmented ocean-related policies	Draft green paper produced	<ul style="list-style-type: none"> <li>Green paper</li> <li>Consultation with relevant stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>White paper</li> <li>Consultation with relevant stakeholders</li> </ul>	Draft legislation and consultation
National coastal management programme and guidelines	N/A	N/A	International best practice investigated, establishment of coastal management committee initiated	First draft guide for formulation of CMP	Draft CMP initiated	Draft estuarine management programme completed and consulted	Approval process initiated
Number of provinces in which NPOA on land-based sources of pollution are implemented	N/A	N/A	NPOA against land-based activities	NPOA implementation plan completed and priority NPOA land-based activities for each province identified	One project initiated in KwaZulu-Natal	One project initiated in Western Cape	One project initiated in Northern Cape and Eastern Cape
Number of local emergency response plans and national plan reviewed	Out-dated plans	Out-dated plans	Outdated local oil pollution emergency response plans	Six of 25 plans updated	Eight of 25 plans updated	11 of 25 plans updated	14 of 25 plans updated

# Annual Performance Plan for 2011/12

Strategic objective: Effective protection, management and conservation of the ocean and coastal environment							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of estuary management plans developed and estuary management protocol finalised	Generic frame-work guide in place	Generic frame-work guide in place	Draft protocol published for comment	Draft protocol reviewed and approved	<ul style="list-style-type: none"> <li>Protocol developed and applied in management plans</li> <li>Monitoring</li> </ul>	Protocol applied to the planning and operational management of estuaries	Evaluation of the protocol implementation
	Estuary management planning started	Estuary management plans developed in three provinces	10 of 258 estuaries have draft management plans	15 draft estuary management plans	20 draft estuary management plans	30 draft estuary management	Monitor implementation
Percentage increase of coastline under partial and full protection	<ul style="list-style-type: none"> <li>9% full</li> <li>12% partial</li> </ul>	<ul style="list-style-type: none"> <li>9% full</li> <li>12% partial</li> </ul>	<ul style="list-style-type: none"> <li>9% full</li> <li>12% partial</li> </ul>	<ul style="list-style-type: none"> <li>12% of coastline under partial protection</li> <li>9% of coastline under full protection</li> </ul>	<ul style="list-style-type: none"> <li>12% of coastline under partial protection</li> <li>9% of coastline under full protection</li> </ul>	<ul style="list-style-type: none"> <li>13% of coastline under partial protection</li> <li>10% of coastline under full protection</li> </ul>	<ul style="list-style-type: none"> <li>13% of coastline under partial protection</li> <li>10% of coastline under full protection</li> </ul>
Percentage increase of total area of EEZ under protection	Less than 1% of offshore environment protected	Less than 1% of offshore environment protected	<ul style="list-style-type: none"> <li>Offshore MPA workshop held and planning advanced</li> <li>Less than 1% of offshore environment protected</li> </ul>	Prince Edward MPA (PEI MPA) declared, which leads to an increase in the offshore and coastal area under protection	One new MPA	One new MPA	Between 2.5 and 3% of the offshore environment protected
Number of protected species with management plans and or policy	Two draft plans and sector policies prepared and gazetted	TAEs and other measures gazetted and allocation process commenced	Three protected with management plans (seabirds) and two (white sharks and whales) with management policies	Three species management plans implemented	Strategy for the protection of other protected species	Four protected species management plans in place	Five protected species management plans in place



## Enhanced science-based evidence for the effective protection, management and conservation of the ocean and coastal environment

Strategic objective: Enhanced science-based evidence for the effective protection, management and conservation of the ocean and coastal environment							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Regular peer reviewed population estimates of top predators	N/A	N/A	Periodic population status reports of some top predators	Annual seabird population estimate for 12 species	Annual seabird population estimate for 12 species	Annual seabird population estimate for 12 species	Annual seabird population estimate for 12 species
				Aerial survey of west coast seal colonies	Population estimate of seal colonies in South Africa	Aerial survey of south coast seal colonies	Aerial survey of west coast seal colonies
				Research on international methodology for shark and whale population estimation	Evaluate best methodology for South Africa	Testing tailor-made methodology for species occurring in South African waters	Refine methodology and retest
Number of directed research cruises	Three relief voyages	Three relief voyages	Research presence maintained in southern oceans, including Marion Island	<ul style="list-style-type: none"> <li>Three relief voyages</li> <li>Finalise southern ocean and deep-water research programme</li> </ul>	Three relief and one research-directed voyage	Three relief and two research-directed voyages	Three relief and two research-directed voyages
Frequency of State of the Ocean reports	N/A	N/A	Biannual state of the oceans report	Biannual State of the Oceans report with parameter gap analysis for physical, biological and pollution	Biannual State of the Oceans report, including additional biological parameters	Biannual State of the Oceans report, including pollution and water quality parameters	Review parameter inclusion and reconfigure into Ocean Status Report Card
Number of peer-reviewed scientific publications	N/A	N/A	Twenty peer-reviewed scientific publications	23 peer-reviewed scientific publications	25 peer-reviewed scientific publications	27 peer-reviewed scientific publications	29 peer-reviewed scientific publications

Strategic objective: Stakeholder recognition of the value of the ocean and coastal environment and their role in its protection							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Online information system accessible to stakeholders (eg early warning system)	N/A	N/A	No comprehensive ocean and coastal information system and atlas	Needs analysis and system design for South African ocean and coastal information system	Technical development of system initiated	Prototype for internal testing	Limited external stakeholder testing with two pilot provinces

# Annual Performance Plan for 2011/12

## 3.2 QUARTERLY TARGETS 2011/2012

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Effective protection, management and conservation of the ocean and coastal environment	Ocean management regime developed	Fragmented ocean-related policies	Draft green paper produced	Q1 Finalise draft oceans policy	<ul style="list-style-type: none"> <li>Support of the political principals</li> <li>Cooperation with various key players</li> <li>Expertise</li> </ul>	The draft ocean policy framework document
				Q2 – Q3 Conduct consultations on the draft policy		
				Q4 Amend the policy and initiate the legislation process		
	National coastal management programme and guidelines	<ul style="list-style-type: none"> <li>International best practice investigated</li> <li>Establishment of coastal management committee</li> </ul>	First draft guide for formulation of CMP initiated	Q1 Finalisation of the guidelines for coastal management and internal consultation	<ul style="list-style-type: none"> <li>No reduction in staff, enabling budget</li> <li>Budget: R500 000</li> </ul>	Guideline for production of CMPs finalised, available on DEA website and distributed
				Q2 Consultation of district and metropolitan municipalities on the guidelines		
				Q3 Supporting provinces in drafting of CMP		



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				Q4 Engage provinces on the draft guideline and provide support to provinces to implement it		
	Number of provinces in which NPOA on land-based sources of pollution are implemented	NPOA against land-based activities	NPOA implementation plan completed and priority NPOA land-based activities for each province identified	Q1 Finalisation of implementation plan for NPOA Revised water quality guidelines launched and publicised  Q2 • Three provinces engaged on relevant priority projects for NPOA • Consultation with municipalities on guideline  Q3 – 4 • Support to provinces in implementing NPOA initiative • Support guideline implementation	• Availability of required staff • Sufficient funding (R1.7 million)	Implementation plan and progress reports on implementation
	Number of local emergency response plans and national plan reviewed	Outdated local oil pollution emergency response plans	Six of 25 plans updated	Q1 – 4 Two local plans updated and workshopped  Q3 – 4 Two plans printed and distributed to local and national role-players	Budget: R80 000	Two updated LOSCPs
	Number of estuary management plans developed and estuary management protocol finalised	• Draft estuaries management protocol • 10 of 258 estuaries have draft management plans	Draft protocol reviewed and approved	Q1 Collate comments on draft NEMP and finalise the draft  Q2 • Facilitate interdepartmental agreement on NEMP • Gazette final protocol	• Stakeholder interest and consultation will prevail • Support from other departments • Support from legal services • Budget: R1 250 000	• Comment report on NEMP • Record of interdepartmental agreement on NEMP • Gazetted NEMP

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Effective protection, management and conservation of the ocean and coastal environment	Number of estuary management plans developed and estuary management protocol finalised	<ul style="list-style-type: none"> <li>Draft estuaries management protocol</li> <li>10 of 258 estuaries have draft management plans</li> </ul>	Draft protocol reviewed and approved	Q3 Finalise the draft protocol based on existing ICM Act		<ul style="list-style-type: none"> <li>Individual estuary situation assessment reports, EMPs and records of forum meetings</li> </ul>
				Q4 Role of estuary management forums and their reporting line defined		
			15 draft estuary management plans	Q1 – 4 One draft estuarine management plan completed per quarter, including necessary processes	The stakeholders support the process of estuarine management plan drafting	
	Percentage increase of coastline under partial and full protection	21% of coastline protected through MPAs (partial: 12%, full: 9%)	<ul style="list-style-type: none"> <li>12% of coastline under partial protection</li> <li>9% of coastline under full protection</li> </ul>	Q1 <ul style="list-style-type: none"> <li>Finalise implementation arrangements for Amathole MPA</li> <li>Ensure proper MPA contract management</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder supports the need to declare MPAs</li> <li>Budget availability</li> </ul>	Gazettes proposing and declaring MPAs, or amending the zonation of MPAs, supporting policies and strategy documents and reports
				Q2 <ul style="list-style-type: none"> <li>Declare Amathole MPA.</li> <li>Initiate investigation of potential rezoning areas.</li> </ul>		
				Q3 <ul style="list-style-type: none"> <li>Conduct the investigation on potential zoning areas.</li> <li>Manage.</li> <li>Engage and support other agencies.</li> </ul>	Scientific investigation and reports will be undertaken and supported	Gazette or reports in respect of amending the zonation of MPAs
				Q4 Support potential areas for zoning.	There will be support for necessary rezoning	Reports of meetings and proposals





Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
	Percentage increase of total area of EEZ under protection	Less than 1% of offshore environment protected	Prince Edward MPA (PEI MPA) declared, which leads to an increase in the offshore and coastal area under protection	Q1 <ul style="list-style-type: none"> <li>Offshore MPA report finalised and way forward proposed</li> <li>SANBI consulted on possibility of joint programme on offshore conservation planning</li> </ul>	<ul style="list-style-type: none"> <li>Offshore stakeholders support revised PEI proposal</li> <li>DAFF and offshore stakeholders support MPA expansion on the South African shelf and shelf edge</li> </ul>	<ul style="list-style-type: none"> <li>Offshore MPA document</li> <li>PEI gazette and revised management plan</li> <li>Conservation planning documents</li> </ul>
	Percentage increase of total area of EEZ under protection	Less than 1% of offshore environment protected	Prince Edward MPA (PEI MPA) declared, which leads to an increase in the offshore and coastal area under protection	Q2 <ul style="list-style-type: none"> <li>Stakeholder engagement regarding comments received on PEI proposal</li> <li>Joint offshore conservation planning programme with SANBI developed</li> </ul> Q3 <ul style="list-style-type: none"> <li>Declare PEI MPA</li> <li>Offshore conservation planning programme with SANBI implemented</li> </ul> Q4 <ul style="list-style-type: none"> <li>PEI MPA management arrangements in place</li> <li>Planning programme implemented</li> </ul>		
	Number of protected marine species with management plans and/or policy	Three protected species with management plans (seabirds, white shark and whales) and policies	Three species management plans implemented	Q1 <ul style="list-style-type: none"> <li>Whale and shark management arrangements fully implemented</li> </ul> Q2–Q3 <ul style="list-style-type: none"> <li>Strategy for other protected species developed (penguin management plan)</li> </ul> Q1–Q4 <ul style="list-style-type: none"> <li>Facilitate international cooperation in respect of protected species</li> </ul>	Collaboration with research and conservation agency staff	<ul style="list-style-type: none"> <li>Research records, reports</li> <li>Stakeholder register per sector</li> <li>Management plan/s</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Enhanced science-based evidence for the effective protection, management and conservation of the ocean and coastal environment	Regular peer-reviewed population estimates of top predators	Periodic population status of some top predators	Annual seabird population estimate for 12 species	Q1 25% of seabird colonies surveyed	<ul style="list-style-type: none"> <li>Adequate capacity (human and financial).</li> <li>Infrastructure availability</li> </ul>	<ul style="list-style-type: none"> <li>Population estimation report and peer-reviewed research publications</li> <li>Report including recommendations of best methodology</li> </ul>
				Q2 <ul style="list-style-type: none"> <li>50% of seabird colonies surveyed.</li> </ul>		
				Q3 <ul style="list-style-type: none"> <li>75% of seabird colonies surveyed</li> </ul>		
				Q4 100% of seabird colonies surveyed		
			Aerial survey of west coast seal colonies	Q1 <ul style="list-style-type: none"> <li>Initiate aerial survey of west coast seal colonies</li> </ul>	<ul style="list-style-type: none"> <li>Adequate capacity (human and finance)</li> <li>Infrastructure availability</li> </ul>	Research records and reports
				Q2 <ul style="list-style-type: none"> <li>Expand aerial survey of west coast seal colonies</li> </ul>		
				Q3–4 <ul style="list-style-type: none"> <li>Conclude aerial survey of west coast seal colonies</li> </ul>		
	Number of directed research cruises	Research presence maintained at Marion Island, Gough Island and Antarctica	Research on international methodology for shark and whale population estimation	Q1–4 <ul style="list-style-type: none"> <li>Report on findings of international methodology for shark and whale population estimation</li> <li>Recommendation on best methodology for South Africa</li> </ul>	Collaboration with research and conservation agency staff	Southern ocean and deep-water research programme
			<ul style="list-style-type: none"> <li>Three relief voyages</li> <li>Southern ocean and deep-sea research programmes finalised</li> </ul>	Q1–4 <ul style="list-style-type: none"> <li>Three relief voyages undertaken</li> <li>One research cruise</li> <li>Southern ocean and deep-water research programme compiled</li> </ul>	<ul style="list-style-type: none"> <li>Adequate capacity (human and financial)</li> <li>Ship time, availability and deployment</li> <li>Liaison with Department of Science and Technology</li> </ul>	



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
	Frequency of State of the Oceans reports	Biannual State of the Oceans report	Biannual State of the Oceans report with parameter gap analysis for physical, biological and pollution	Q1– Q2 State of the Oceans report • Gap analysis completed Q3 State of the Oceans Report Q4 • Recommendations from gap analysis to improve State of the Oceans report	• Adequate capacity (human and financial) • Infrastructure support	• Two State of the Oceans reports • Recommendations from gap analysis
	Number of peer-reviewed scientific publications	20 peer-reviewed scientific publications	23 peer-reviewed scientific publications	Q1–Q4: • 23 peer reviewed scientific publications	• Adequate capacity (human and financial)	
Stakeholder recognition of the value of the ocean and coastal environment and their role in its protection	Online ocean and coastal information system accessed by stakeholders (eg early warning system)	No comprehensive ocean and coastal information system and atlas	Needs analysis and system design for South African ocean and coastal information system	Q1 Needs analysis initiated Q2 Specifications for system design developed Q4 Recommendations on system design and potential project plan	• Adequate capacity (human and financial) • Stakeholder input and participation • IT support	Recommendations on system design and project plan

# Annual Performance Plan for 2011/12

## 4. PROGRAMME 4: CLIMATE CHANGE

Purpose: Facilitate an effective national mitigation and adaptation response to climate change

### 4.1 Strategic objective targets for 2011/12

Enhanced adaptive capacity, resilience and reduced vulnerability to climate change impacts

Strategic objective: Enhanced adaptive capacity, resilience and reduced vulnerability to climate change impacts							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Long-term Adaptation Scenarios study and M&E system	N/A	N/A	<ul style="list-style-type: none"> <li>No adaptation scenario study</li> <li>Agriculture GHG inventory</li> </ul>	LTAS process initiated	Baseline research and modelling	Baseline research and modelling	<ul style="list-style-type: none"> <li>Subsector scenario building process</li> <li>M&amp;E system design</li> </ul>
Number of sector adaptation policies	No adaptation policies	No adaptation policies	<ul style="list-style-type: none"> <li>No adaptation policies</li> <li>Green paper published</li> </ul>	White paper submitted	1	1	2
Number of sector plans identifying climate change impacts and adaptation frameworks integrated into national sectoral plans	Five "working for" programmes (water, wetlands, fire, landcare, coastcare)	Five "working for" programmes (water, wetlands, fire, landcare, coastcare)	<ul style="list-style-type: none"> <li>Ten draft sector plans</li> <li>Five "working for" programmes (water, wetlands, fire, landcare, coastcare)</li> </ul>	Four (water, forestry, biodiversity and agriculture)	2	2	2



Strategic objective: Enhanced adaptive capacity, resilience and reduced vulnerability to climate change impacts							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of disaster risk management tools	<ul style="list-style-type: none"> <li>SAWS forecasting</li> <li>South African risk and vulnerability atlas (Phase I)</li> </ul>	<ul style="list-style-type: none"> <li>SAWS forecasting</li> <li>South African risk and vulnerability atlas</li> </ul>	<ul style="list-style-type: none"> <li>SAWS forecasting</li> <li>South African risk and vulnerability atlas (Phase I)</li> </ul>	<ul style="list-style-type: none"> <li>SAWS forecasting</li> <li>South African risk and vulnerability atlas (Phase 2)</li> </ul>	Early warning system designed	<ul style="list-style-type: none"> <li>Early warning system designed</li> <li>Disaster recovery insurance (linked to international agreement on a loss and damage mechanism) designed</li> </ul>	<ul style="list-style-type: none"> <li>Early warning system tested</li> <li>Disaster recovery insurance (linked to international agreement on a loss and damage mechanism) tested</li> </ul>
Number of adaptation, advisory and consultative forums and advocacy groups	National Disaster Advisory Forum	National Disaster Advisory Forum	<ul style="list-style-type: none"> <li>National Disaster Advisory Forum</li> <li>26 advocacy groups</li> </ul>	Initiate: <ul style="list-style-type: none"> <li>One national</li> <li>One provincial</li> <li>Five metro</li> </ul>	Initiate: <ul style="list-style-type: none"> <li>Two provincial</li> <li>One metro</li> </ul>	Initiate: <ul style="list-style-type: none"> <li>Two provincial</li> <li>One metro</li> </ul>	Initiate: <ul style="list-style-type: none"> <li>Three provincial</li> <li>One metro</li> </ul>

## An effective climate change mitigation programme facilitated

Strategic objective: An effective climate change mitigation programme facilitated							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage climate policy interventions implemented	Renewable Energy White Paper	Refit policy	<ul style="list-style-type: none"> <li>National Climate Change Response Green Paper published and managed by the IMC, NCCC and IGCCC</li> <li>Renewable Energy White Paper</li> <li>Refit policy</li> </ul>	Climate Change White Paper approved by Minister	10%	20%	30%

# Annual Performance Plan for 2011/12

Strategic objective: An effective climate change mitigation programme facilitated							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of mitigation sector strategies/plans	Energy Efficiency Strategy	Provincial and local government climate change response strategies (Western Cape, Cape Town, Johannesburg and eThekweni)	<ul style="list-style-type: none"> <li>No sector plans finalised</li> <li>2004 climate change response strategy</li> <li>New growth path, including a "green economy" component</li> <li>IRP2</li> </ul>	I (electricity sector – IEP)	3	5	7
Number of analytical, economic and regulatory instruments and systems	Technology needs assessment study	<ul style="list-style-type: none"> <li>Electricity carbon levy</li> <li>New-generation capacity regulations</li> </ul>	<ul style="list-style-type: none"> <li>New vehicle emissions carbon tax</li> <li>DSM programme</li> <li>IRP2</li> <li>IPAP</li> <li>SAAQIS</li> <li>Electricity carbon levy</li> <li>New-generation capacity regulations</li> </ul>	<ul style="list-style-type: none"> <li>Two studies (Second National Communication and Transport GHG Study)</li> <li>One economic/regulatory instrument</li> </ul>	<ul style="list-style-type: none"> <li>Two studies</li> <li>Two instruments</li> </ul>	<ul style="list-style-type: none"> <li>Two studies</li> <li>Two instruments</li> </ul>	<ul style="list-style-type: none"> <li>Two studies</li> <li>Two instruments</li> </ul>
Number of sector implementation reports on climate change considerations mainstreamed in sectoral and departmental policies	N/A	N/A	No implementation reports	<ul style="list-style-type: none"> <li>One IRP2</li> <li>Five provincial and local government reports</li> </ul>	6	7	10
Mandatory monitoring, evaluation and inventory of carbon emissions	Voluntary carbon disclosure report	Voluntary carbon disclosure report	435 240 metric tons (latest Greenhouse Gas Inventory reflects annual emissions in 2000; initial 2010 estimates are ~540 MT)	National inventory update (2009)	N/A	<ul style="list-style-type: none"> <li>M&amp;E report</li> <li>National inventory update (2010)</li> </ul>	M&E report



## UNFCCC COP17 and Kyoto Protocol CMP7 successfully hosted and managed

Strategic objective: UNFCCC COP17 and Kyoto Protocol CMP7 successfully hosted and managed							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage of positive feedback responses on hosting of COP 17/CMP 7 in 2011	N/A	N/A	COP 16 in December 2010	70% positive feedback responses to logistical hosting from DEA national and international media scan	N/A	N/A	N/A
Globally accepted/agreed outcome of COP 17/ CMP 7 in 2011	N/A	N/A	COP 16 in December 2010	70% positive response to the substantive outcome in DEA national and international media scan	N/A	N/A	N/A

# Annual Performance Plan for 2011/12

## 4.2 Quarterly targets for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Enhanced adaptive capacity, resilience and reduced vulnerability to climate change impacts	Long-term Adaptation Scenarios study and M&E system	<ul style="list-style-type: none"> <li>No adaptation scenario study</li> <li>Agriculture GHG inventory</li> </ul>	Initiative LTAs process	Q1 Gather baseline information about the LTAS.	Cooperation from line departments, academic institutions and implementing agents	<ul style="list-style-type: none"> <li>TOR</li> <li>Service level agreements and/or contracts</li> </ul>
				Q2 Develop terms of references for the LTAS.		
				Q3 Finalise TOR for the LTAS with inputs from stakeholders.		
				Q4 Appoint service provider(s) to conduct LTAS studies.		
	Number of sector adaptation policies	<ul style="list-style-type: none"> <li>No adaptation policies</li> <li>Green paper published</li> </ul>	White paper submitted	Q1 Consult stakeholders on the development of the framework for the adaptation policies.	Cooperation from stakeholders	<ul style="list-style-type: none"> <li>Minutes of the meeting with stakeholders</li> <li>White paper</li> </ul>
				Q2 Collect inputs on the adaptation policies framework.		
				Q3 Agree on the adaptation policies framework with stakeholders.		
				Q4 Finalise the adaptation policies framework and incorporate into the white paper.		





Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
	Number of sector plans identifying climate change impacts and adaptation frameworks integrated into national sectoral plans	<ul style="list-style-type: none"> <li>Ten draft climate change adaptation sector plans</li> <li>Five "working for" programmes (water, wetlands, fire, landcare, coastcare)</li> </ul>	Four climate change adaptation sector plans finalised	Q1 Finalise Biodiversity Climate Change Adaptation Sector Plan. Q2 Finalise Water Climate Change Adaptation Sector Plan. Q3 Finalise Forestry Climate Change Adaptation Sector Plan. Q4 Finalise Agriculture Climate Change Adaptation Sector Plan.	Support and cooperation from the sector	Sector plan documents
	Number of disaster risk management tools	<ul style="list-style-type: none"> <li>SAWS forecasting</li> <li>South African risk and vulnerability atlas</li> </ul>	SAWS forecasting and South African risk and vulnerability atlas Phase II	Q1 Study various types of disaster risk management tools. Q2 Analyse various disaster risk management tools. Q3 Consult stakeholders to facilitate the implementation of the correct disaster risk management tool. Q4 Facilitate the implementation of the correct disaster risk management tool.	Cooperation from line departments, academic institutions and implementing agents	Approved documentation reflecting improvement areas for implementation

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Enhanced adaptive capacity, resilience and reduced vulnerability to climate change impacts	Number of adaptation, advisory and consultative forums and advocacy groups	<ul style="list-style-type: none"> <li>National disaster advisory forums</li> <li>26 advocacy groups</li> </ul>	Initiate and operationalise adaptation, advisory meeting and consultative forums with engagement of advocacy groups: <ul style="list-style-type: none"> <li>One national</li> <li>One provincial</li> <li>Five metro</li> </ul>	Q1 Consult line departments, provinces and metros. Q2 Obtain approval for resources and establishment. Q3 Conduct inaugural meetings and resolution on scope and modalities of work. Q4 Formulate plans or strategies of action.	<ul style="list-style-type: none"> <li>Stakeholder and institutional cooperation</li> <li>Availability of resources</li> </ul>	<ul style="list-style-type: none"> <li>Minutes of the meetings</li> <li>Operational procedures</li> <li>Plans or strategies</li> </ul>
An effective climate change mitigation programme facilitated	Percentage of climate change policy interventions implemented	<ul style="list-style-type: none"> <li>National Climate Change Response Green Paper published and managed by the IMC, NCCC and IGCCC</li> <li>Renewable Energy White Paper</li> <li>Refit policy</li> </ul>	Climate Change White Paper approved by Minister	Q1 Finalise stakeholder consultation on white paper. Q2 Finalise white paper and submit to Minister for processing through Cabinet to Parliament. Q3 Support Minister's, cluster's, Cabinet's and parliamentary approval processes. Q4 Support Minister's, cluster's, Cabinet's and parliamentary approval processes.	Stakeholder cooperation and input	Approved white paper



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
	Number of mitigation sector strategies/ plans	<ul style="list-style-type: none"> <li>No sector plans finalised</li> <li>2004 climate change response strategy</li> <li>New growth path – including a “green economy” component</li> <li>“Working for energy” programme</li> <li>Energy Efficiency Strategy</li> <li>Long-term Mitigation Scenarios</li> <li>First National Communication</li> <li>Technology needs assessment study</li> <li>Fridge study (economic impacts)</li> <li>Agriculture GHG</li> <li>Economic instruments study</li> <li>Transport GHG</li> <li>Provincial and municipal climate strategies (Western Cape, Cape Town, Johannesburg and eThekweni)</li> </ul>	One (electricity sector IEP)	<p>Q1 Facilitate integrated energy sector planning process.</p> <p>Q2 Research and provide input into drafting initial documentation and stakeholder consultation.</p> <p>Q3 Participate in stakeholder consultation and provide input into the IEP redrafting process.</p> <p>Q4 Support the IEP approval process through the clusters.</p>	<ul style="list-style-type: none"> <li>Close partnership with DoE</li> <li>Other line departments, provincial, local government and stakeholder participation and buy-in</li> </ul>	Approved IEP

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
An effective climate change mitigation programme facilitated	Number of analytical, economic and regulatory instruments and systems	<ul style="list-style-type: none"> <li>DSM programme</li> <li>IRP2</li> <li>IPAP</li> <li>New vehicle emissions carbon tax</li> <li>Electricity carbon levy</li> <li>New-generation capacity regulations</li> <li>SAAQIS</li> </ul>	<ul style="list-style-type: none"> <li>Two studies (Second National Communication and Transport GHG Study)</li> <li>One economic/ regulatory instrument</li> </ul>	<p><b>Q1</b></p> <ul style="list-style-type: none"> <li>Finalise incorporation of stakeholder input to the Second National Communication and Transport GHG Study.</li> <li>Develop TOR for transport sector study.</li> <li>Facilitate development of energy-efficient building code.</li> <li>Facilitate finalisation of and consultation on market instrument discussion document.</li> </ul> <p><b>Q2</b></p> <ul style="list-style-type: none"> <li>Ministerial approval for submission of the Second National Communication and Transport Study to the UNFCCC.</li> <li>Initiate and participate in managing the transport sector study.</li> <li>Participate in building code consultation processes.</li> <li>Incorporate approach to market instruments in the white paper.</li> </ul> <p><b>Q3</b></p> <ul style="list-style-type: none"> <li>Facilitate consultation with stakeholders on draft transport sector study.</li> <li>Support building code approval processes.</li> </ul> <p><b>Q4</b></p> <ul style="list-style-type: none"> <li>Facilitate finalisation of transport sector study.</li> <li>Support building code approval.</li> </ul>	<ul style="list-style-type: none"> <li>Accurate data and assumptions agreed by stakeholders</li> <li>Cooperation of stakeholders</li> <li>Partnership with DoT</li> <li>Partnership with SABS and DHS</li> <li>Partnership with Treasury</li> </ul>	<ul style="list-style-type: none"> <li>Second National Communication and Transport Study report</li> <li>Approved building code</li> <li>White paper</li> </ul>



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
	Number of sector implementation reports on climate change considerations mainstreamed in sectoral and departmental policies	No implementation reports	<ul style="list-style-type: none"> <li>One IRP2</li> <li>Five provincial and local government reports</li> </ul>	Q1 Engage with metros, provinces, DoE and NERSA to facilitate implementation reporting. Q2 Consult with stakeholders on and negotiate content and TOR of implementation reports. Q3 Participate in the report management, data collection and drafting processes. Q4 Finalise report quality control, consultation and approval processes.	<ul style="list-style-type: none"> <li>Cooperation and partnership with and buy-in of responsible organisations</li> <li>Adequate resourcing for the work</li> </ul>	Reports
	Mandatory monitoring, evaluation and inventory of carbon emissions	435 240 metric tons (latest Greenhouse Gas Inventory reflects annual emissions in 2000; initial 2010 estimates are ~540 MT)	National inventory update (2009)	Q1 TOR discussed and defined Q2 Stakeholder consultation and data consolidation Q3 Data analysis and consensus building with data suppliers and relevant stakeholders Q4 Report finalised, approved and published	Cooperation and input from relevant sectors and stakeholders	Published 2009 inventory update

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
UNFCCC COP17 and Kyoto Protocol CMP7 successfully hosted and managed	Percentage of positive feedback responses on hosting COP17/CMP7 in 2011	COP16 in December 2010	2011 target = 70% positive feedback responses to logistical hosting from DEA national and international media scan	Q1 <ul style="list-style-type: none"> <li>Appointment of programme manager for COP17/CMP7</li> <li>Secure budget for COP17/CMP7</li> <li>Set-up organising committees</li> <li>Conclude host agreement with UNFCCC</li> <li>Develop lobbying strategy</li> </ul>	<ul style="list-style-type: none"> <li>Inputs from COP17 programme manager and relevant departments</li> <li>Collaboration from Ethekewini municipality, KwaZulu-Natal and UNFCCC Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>Host agreements with Ethekewini municipality and UNFCCC Secretariat</li> <li>Donor agreements</li> </ul>
				Q2 <ul style="list-style-type: none"> <li>Secure budget donor support for COP17 /CMP7</li> <li>Oversee logistical arrangement</li> <li>Conclude host agreement with UNFCCC</li> </ul>		
				Q3 <ul style="list-style-type: none"> <li>Oversee smooth running of COP17/CMP7</li> </ul>		
				Q4 <ul style="list-style-type: none"> <li>Consolidate feedback</li> </ul>	Feedback on COP17/ CMP7 hosting via national and international media scan	Management report
	Globally accepted/ agreed outcome of COP17/CMP7 in 2011	COP16 in December 2010	2011 target = 70% positive response to the substantive outcome in DEA national and international media scan	Q1 <ul style="list-style-type: none"> <li>Develop and implement lobbying strategy</li> <li>Develop and implement consultation strategy/plan</li> <li>Secure budget donor support for international consultation process</li> </ul>	<ul style="list-style-type: none"> <li>Inputs from relevant participants</li> <li>Donor support</li> </ul>	<ul style="list-style-type: none"> <li>Submissions to Minister and IMC</li> <li>Donor agreements</li> </ul>
				Q2 <ul style="list-style-type: none"> <li>Implement lobbying strategy</li> <li>Implement consultation strategy and plan</li> <li>Secure budget donor support for international consultation process</li> </ul>	<ul style="list-style-type: none"> <li>Proactive participation from regional groups, key countries and stakeholders</li> <li>Donor support</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly reports</li> <li>Donor agreements</li> </ul>



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				Q3 <ul style="list-style-type: none"> <li>• Implement lobbying strategy</li> <li>• Implement consultation strategy and plan</li> <li>• Facilitate compromises during the COP/MOP</li> </ul>	<ul style="list-style-type: none"> <li>• Proactive participation from regional groups, key countries and stakeholders</li> <li>• Political will and spirit of compromise from regional groups and individual countries</li> </ul>	<ul style="list-style-type: none"> <li>• Donor agreements</li> </ul>
				Q4 <ul style="list-style-type: none"> <li>• Consolidate feedback</li> <li>• Generate report for management highlighting decisions needing implementations</li> </ul>	<ul style="list-style-type: none"> <li>• Inputs from all relevant branches and departments</li> <li>• Inputs from stakeholders</li> <li>• Feedback on COP17/ CMP7 outcomes via national and international media scan</li> </ul>	<ul style="list-style-type: none"> <li>• Management report</li> </ul>

# Annual Performance Plan for 2011/12

## 5. PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Purpose: Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation

### 5.1 Strategic objective targets for 2011/12–2015/16

Biodiversity conserved, protected and threats mitigated

Strategic objective: Biodiversity conserved, protected and threats mitigated							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage of land under conservation	N/A	6.1% of land under conservation	<ul style="list-style-type: none"> <li>6.4% land declared as protected areas</li> <li>National Protected Area Expansion Strategy in place</li> <li>National Guideline for the Biodiversity Stewardship Programme in place</li> </ul>	6.9% of land under conservation	7.4% of land under conservation	7.9% of land under conservation	8.4% of land under conservation
Number of legislative tools to ensure the protection of species developed and implemented	<ul style="list-style-type: none"> <li>TOPS regulations implemented</li> <li>Norms and standards for the management of elephants</li> </ul>	<ul style="list-style-type: none"> <li>TOPS regulations implemented</li> <li>Norms and standards for the management of elephants</li> </ul>	<ul style="list-style-type: none"> <li>Minimum standards for the management of captive elephants</li> <li>TOPS regulations and list</li> <li>CITES regulations</li> <li>Norms and standards for biodiversity management plans (BMPs) for species</li> <li>Norms and standards for ecosystems (BMP-E)</li> </ul>	<ul style="list-style-type: none"> <li>TOPS regulations amended and published</li> <li>Norms and standards for the management of damage-causing animals finalised</li> <li>First draft of norms and standards for the translocation of large herbivores developed</li> </ul>	<ul style="list-style-type: none"> <li>Regulations for the hunting industry finalised</li> <li>Norms and standards for the translocation of large herbivores finalised</li> <li>First draft of norms and standards for green/conservation game farming developed</li> </ul>	<ul style="list-style-type: none"> <li>Norms and standards for green/conservation game farming finalised</li> <li>First draft of norms and standards for the application of incentives developed</li> </ul>	<ul style="list-style-type: none"> <li>Norms and standards for the application of incentives</li> <li>Non-detriment findings and quotas made by scientific authority published (at least five NDFs for five species per annum)</li> </ul>





Strategic objective: Biodiversity conserved, protected and threats mitigated							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
				<ul style="list-style-type: none"><li>• First draft discussion document for the regulation of the hunting industry in South Africa developed</li><li>• Non-detriment findings and quotas made by scientific authority published (at least five NDFs per annum)</li><li>• 85% TOPS and CITES permit applications received, processed within prescribed time frame</li></ul>	<ul style="list-style-type: none"><li>• Non-detriment findings and quotas made by scientific authority published (at least five NDFs for five species per annum)</li><li>• 90% TOPS and CITES permit applications received, processed within prescribed time frame</li></ul>	<ul style="list-style-type: none"><li>• Non-detriment findings and quotas made by scientific authority published (at least five NDFs for five species per annum)</li><li>• 95% TOPS and CITES permit applications received, processed within prescribed time frame</li></ul>	<ul style="list-style-type: none"><li>• 100% TOPS and CITES permit applications received, processed within prescribed time frame</li></ul>
	Draft <i>Encephelartos latifrons</i> BMP initiated	Draft <i>Pelargonium sidoides</i> BMP initiated	<ul style="list-style-type: none"><li>• Draft BMP for black rhino initiated</li><li>• Consultation for the draft BMPs for black rhino, <i>Encephelartos latifrons</i> and <i>Pelargonium sidoides</i> initiated</li><li>• Draft BMP for African penguin initiated</li></ul>	<ul style="list-style-type: none"><li>• Draft BMP for black rhino, <i>Encephelartos latifrons</i> and <i>Pelargonium sidoides</i> finalised</li><li>• Draft BMP for African penguin published for public comment</li></ul>	<ul style="list-style-type: none"><li>• BMPs for black rhino, <i>Encephelartos latifrons</i> and <i>Pelargonium sidoides</i> finalised</li><li>• Draft BMP for African penguin finalised</li></ul>	BMPs for black rhino, <i>Encephelartos latifrons</i> , <i>Pelargonium sidoides</i> and African penguin implemented	<ul style="list-style-type: none"><li>• BMPs for black rhino, <i>Encephelartos latifrons</i>, <i>Pelargonium sidoides</i> and African penguin implemented</li></ul>

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Strategic objective: Biodiversity conserved, protected and threats mitigated							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of legislative tools to ensure the protection of species developed and implemented	Draft <i>Encephelartos latifrons</i> BMP initiated	Draft <i>Pelargonium sidoides</i> BMP initiated	<ul style="list-style-type: none"> <li>Draft BMP for black rhino initiated</li> <li>Consultation for the draft BMPs for black rhino, <i>Encephelartos latifrons</i> and <i>Pelargonium sidoides</i> initiated</li> <li>Draft BMP for African penguin initiated</li> </ul>	<ul style="list-style-type: none"> <li>Draft BMP for black rhino, <i>Encephelartos latifrons</i> and <i>Pelargonium sidoides</i> finalised</li> <li>Draft BMP for African penguin published for public comment</li> </ul>	<ul style="list-style-type: none"> <li>BMPs for Clanwilliam sandfish, Cape mountain zebra, leopard toad and cranes species initiated</li> </ul>		<ul style="list-style-type: none"> <li>BMPs for Clanwilliam sandfish, Cape mountain zebra, leopard toad and crane species finalised</li> </ul>
	List of threatened terrestrial ecosystems initiated	<ul style="list-style-type: none"> <li>List of threatened terrestrial ecosystems finalised</li> <li>List of threatened river and estuarine ecosystems initiated</li> </ul>	<ul style="list-style-type: none"> <li>List of threatened terrestrial ecosystems published</li> <li>List of threatened river and estuarine ecosystems continued</li> <li>List of threatened marine ecosystems initiated</li> </ul>	<ul style="list-style-type: none"> <li>List of threatened river and estuarine ecosystems continued</li> <li>List of threatened marine ecosystems continued</li> </ul>	<ul style="list-style-type: none"> <li>List of threatened river and estuarine ecosystems continued</li> <li>List of threatened marine ecosystems continued</li> </ul>	List of threatened terrestrial, aquatic and marine ecosystems finalised	Threatening processes/ activities in ecosystems identified
Number of wetlands with management plans	N/A	Ntsikeni designated	Management plans initiated for five wetlands of international importance: <ul style="list-style-type: none"> <li>Blesbokspruit</li> <li>Ntsikeni</li> <li>Makuleke</li> <li>Verlorenvlei</li> <li>Orange River Mouth</li> </ul>	<ul style="list-style-type: none"> <li>Five management plans finalised:               <ul style="list-style-type: none"> <li>Blesbokspruit</li> <li>Ntsikeni</li> <li>Makuleke</li> <li>Verlorenvlei</li> <li>Orange River Mouth</li> </ul> </li> <li>Management plans for five more wetlands of international importance initiated</li> </ul>	Five management plans for five more wetlands of international importance initiated	Five management plans for wetlands of international importance finalised	Five management plans for wetlands of international importance approved and published



Strategic objective: Biodiversity conserved, protected and threats mitigated							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage of GMO applications assessed for environmental compliance	100%	100%	100%	100%	100%	100%	100%
Number of tools for the prevention, control and eradication of alien invasive species (AIS) developed and implemented	N/A	Draft AIS Regulations	AIS Regulations finalised	<ul style="list-style-type: none"> <li>• AIS Regulations published and implemented</li> <li>• Risk assessment framework and guidelines for evaluation developed</li> <li>• First draft guidelines for monitoring and control plans developed</li> <li>• Development of the national strategy for AIS initiated</li> </ul>	<ul style="list-style-type: none"> <li>• Risk assessment framework and guidelines for evaluation approved and implemented</li> <li>• Guidelines for monitoring and control plans approved</li> <li>• First draft of national strategy for AIS developed</li> <li>• Species management and eradication programmes for priority invasive species developed</li> </ul>	<ul style="list-style-type: none"> <li>• National strategy for AIS finalised</li> <li>• Species management and eradication programmes for priority invasive species approved</li> <li>• Guidelines for monitoring and control plans implemented</li> </ul>	<ul style="list-style-type: none"> <li>• National Strategy for AIS approved and implemented</li> <li>• Species management and eradication programmes for priority invasive species implemented</li> <li>• Monitoring and control plans submitted by organs of state and management authorities evaluated</li> </ul>
Reduction in the area (hectares) affected by drought, land degradation and desertification	N/A	National Action Programme (NAP) to combat desertification, land degradation and the effects of drought	<ul style="list-style-type: none"> <li>• 375 ha rehabilitated</li> <li>• National Action Programme (NAP) to combat desertification, land degradation and the effects of drought</li> </ul>	800 hectares	900 hectares	1 000 hectares	1 500 hectares

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Strategic objective: Biodiversity conserved, protected and threats mitigated							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of research programmes developed	Elephant management – a scientific assessment for South Africa	SANBI commissioned to call for proposals	<ul style="list-style-type: none"> <li>Proposals received and evaluated</li> <li>Decision taken to restart the process</li> </ul>	New species programme initiated	Appointment of researchers	Research conducted	Research conducted
	Biosafety research strategy	Biosafety research programme developed	Phase I of biosafety research programme completed	Biosafety research chair appointed	Additional biosafety research conducted	Additional biosafety research conducted	Additional biosafety research conducted
	N/A	UNCCD NAP	Desertification, land degradation and drought (DLDD) research programme developed	Institutionalise the coordination of DLDD research	10% DLDD research conducted	15% DLDD research conducted	DLDD research committee and programme report

## Biological resources sustainably utilised and regulated

Strategic objective: Biological resources sustainably utilised and regulated							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of sustainable natural resource-based projects	N/A	N/A	CBNRM Guidelines, People and Parks Programme and TFCA infrastructure and investment programme in place	Operationalisation of Aweleni Ecotourism Lodge facilitated	One cross-border trail established	One cross-border trail established	One cross-border trail established



## Fair access and equitable sharing of benefits from biological resources promoted

Strategic objective: Fair access and equitable sharing of benefits from biological resources promoted							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
System for transformation of the biodiversity sector developed	N/A	N/A	NBSAP	Wildlife sector transformation negotiations initiated	Environmental transformational sector situational analysis report finalised	Transformation charter initiated	Transformation charter finalised
Percentage of BABS permit applications assessed	34% bioprospecting permit applications received	100% of bioprospecting permit applications received evaluated	80%	80%	80%	80%	80%
Number of co-management agreements facilitated	N/A	N/A	Co-management frameworks in place	One co-management agreement facilitated	One co-management agreement facilitated	One co-management agreement facilitated	One co-management agreement facilitated

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## 5.2 Quarterly targets for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Biodiversity conserved, protected and threats mitigated	Percentage of land under conservation	<ul style="list-style-type: none"> <li>6.4% land declared as protected areas</li> <li>National Protected Area Expansion Strategy in place</li> <li>National Guideline for the Biodiversity Stewardship Programme in place</li> </ul>	6.9% of land under conservation	Q1 Approval of land acquisition plan Q2 Evaluation of provincial implementation plans Q3 <ul style="list-style-type: none"> <li>Monitoring land acquisition and provincial implementation plans</li> <li>Declaration of land to meet target of 6.9%</li> </ul>	I 200 000	Government Gazette
	Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	<ul style="list-style-type: none"> <li>TOPS regulations and list</li> <li>CITES regulations</li> </ul>	Minimum standards for the management of captive elephants	Q1 <ul style="list-style-type: none"> <li>First draft TOPS amendments developed</li> <li>Draft N&amp;S for translocation developed by task team</li> <li>Comments received during public participation on DCA N&amp;S assessed</li> <li>85% of TOPS and CITES permit applications received processed within prescribed time frame</li> </ul> Q2 <ul style="list-style-type: none"> <li>Stakeholder consultation</li> <li>85% of TOPS and CITES permit applications received processed within prescribed time frame</li> </ul> Q3 <ul style="list-style-type: none"> <li>Second draft TOPS amendments developed</li> <li>Second draft of N&amp;S for translocation</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder cooperation and input</li> <li>750 000</li> </ul>	Government Gazette



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				<ul style="list-style-type: none"> <li>Revised DCA N&amp;S submitted to WGI</li> <li>85% of TOPS and CITES permit applications received processed within prescribed time frame</li> </ul>		
		<ul style="list-style-type: none"> <li>Norms and standards for biodiversity management plans (BMPs) for species</li> <li>Norms and standards for ecosystems (BMP-E)</li> </ul>	Improved or maintained conservation status of TOPS	<p>Q4</p> <ul style="list-style-type: none"> <li>Amended TOPS Regulations submitted to WGI</li> <li>N&amp;S for translocation submitted to WGI for approval for publication for public comment</li> <li>Norms and standards for the management of damage-causing animals published for implementation</li> <li>85% of TOPS &amp; CITES permit applications received processed within prescribed time frame</li> </ul> <p>Q1</p> <p>Criteria for reviewing the TOPS list developed and consultations on the draft TOPS list undertaken</p> <p>Q2</p> <p>Consultations on the draft TOPS list</p> <p>Q3</p> <p>Consultations on the draft TOPS list finalised</p> <p>Q4</p> <p>Draft TOPS list published for public comment</p>	Stakeholder cooperation and input	Published draft TOPS list

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Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Biodiversity conserved, protected and threats mitigated	Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	<ul style="list-style-type: none"> <li>• Norms and standards for biodiversity management plans (BMPs) for species</li> <li>• Norms and standards for ecosystems (BMP-E)</li> </ul>	Increase in number of threatened ecosystems protected	<b>Q1</b> <ul style="list-style-type: none"> <li>• Approval process of norms and standards for biodiversity management plans for ecosystems initiated</li> <li>• Approval process for the publication of threatened terrestrial ecosystems initiated</li> </ul>		
				<b>Q2</b> Threatened river ecosystems development continued		
				<b>Q3</b> Threatened river ecosystems development continued		
				<b>Q4</b> Threatened river ecosystems development continued		
			Number of BMPs	<b>Q1</b> <ul style="list-style-type: none"> <li>• Consultations on the draft BMP for <i>Pelargonium sidoides</i> finalised</li> <li>• Consultations on the draft BMP for African penguin initiated</li> <li>• Approval process for publication of BMP for black rhino published for public comment initiated</li> <li>• Approval process for publication of BMP for <i>Encephelartos latifrons</i> initiated</li> </ul>		





Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/resource considerations	Evidence (means of verification)
			Number of BMPs	Q2 <ul style="list-style-type: none"> <li>• Consultations on the draft BMP for African penguin</li> <li>• Approval process for publication of BMP for <i>Pelargonium sidoides</i> initiated</li> <li>• BMP for black rhino implementation process initiated</li> </ul> Q3 <ul style="list-style-type: none"> <li>• Consultations for the draft BMP for African penguin finalised</li> <li>• Approval process for finalisation and publication of BMP for black rhino and <i>Pelargonium sidoides</i> initiated</li> </ul> Q4 <ul style="list-style-type: none"> <li>• Approval process for finalisation and publication of BMP for African penguin initiated</li> </ul>		
	Number of wetlands with management plans	Five wetlands of international importance with wetlands management plans	Five management plans	Q1 <ul style="list-style-type: none"> <li>• Five management plans initiated</li> </ul> Q2 – Q3 <ul style="list-style-type: none"> <li>• Five management plans developed</li> </ul> Q4 <ul style="list-style-type: none"> <li>• Five management plans finalised</li> </ul>	400 000	Five management plans for wetlands
	Percentage of GMO applications assessed for environmental compliance.	Environmental risk assessment framework (ERA) for genetically modified (GM) crops	100% of applications assessed	Q1-Q4 <ul style="list-style-type: none"> <li>• 100% of GMO applications assessed</li> </ul>	50 000	Recommendation documents to GMO Act Executive Council

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Biodiversity conserved, protected and threats mitigated	Number of tools developed and implemented to prevent the introduction of, control and eradicate alien and invasive species (AIS), which threaten ecosystems, habitats or species		<ul style="list-style-type: none"> <li>AIS Regulations published and implemented</li> <li>Risk assessment framework and guidelines for evaluation developed</li> <li>First draft guidelines for monitoring and control plans developed</li> <li>Development of the national strategy for AIS initiated</li> </ul>	Q1 AIS regulations published for implementation		
				Q2 Development of risk assessment framework/guideline initiated		
				Q3 Stakeholder consultation		
				Q4 Risk assessment framework/guideline submitted to Working Group I		
	Reduction in the area (hectares) affected by drought, land degradation and desertification	National Action Programme (NAP) to combat desertification, land degradation and the effects of drought	800 hectares	Q1 Stakeholder consultation meeting with key NAP contributors		
				Q2 Update of a reporting framework		
				Q3 Collation and analysis of contributors' rehabilitation report		
				Q4 Consolidate and submit annual report		
	Number of research programmes developed	<ul style="list-style-type: none"> <li>Proposals received and evaluated</li> <li>Decision taken to restart the process</li> </ul>	Species Research – Elephant Research Programme	Q1 Call for proposals	200 000	Research programme reports
				Q2 Evaluation of proposals		
				Q3 Appointment of the selected researchers		
				Q4 Research commissioned		



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
		Phase I of biosafety research programme completed	Biosafety research chair appointed	Q1 Biosafety Research Chair programme initiated Q2 Stakeholder consultations on Biosafety Research Chair programme Q3 Biosafety Research Chair programme initiated Q4 Biosafety Research Chair programme functional	Cooperation from the relevant stakeholders	Annual report
		Desertification, land degradation and drought (DLDD) research programme developed	Institutionalise the co-ordination of research on DLDD	Q1 Develop terms of reference for subcommittee to facilitate DLDD research Q2 Facilitate the official appointment of member of committee Q3 Develop work programme for the committee Q4 Develop annual progress report on the committee programme of work	<ul style="list-style-type: none"> <li>Cooperation from the relevant stakeholders</li> <li>Financial resources</li> </ul>	Annual report

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Biological resources sustainably utilised and regulated	Number of sustainable natural resource-based projects	CBNRM Guidelines, People and Parks Programme and TFCA infrastructure and investment plan in place	Operationalisation of Aweleni Ecotourism Lodge facilitated	Q1 Promotion of CBNRM toolkits	3 million	<ul style="list-style-type: none"> <li>Samples of produced material</li> <li>Report on number of awareness projects conducted</li> </ul>
				Q2 Identification and spreading of CBNRM model projects		
				Q3 Development of resource material for CBNRM model projects		
				Q4 Report on number of CBNRM awareness-raising projects conducted		
Fair access and equitable sharing of benefits from biological resources promoted	System for transformation of the biodiversity sector developed	NBSAP	Wildlife sector transformation negotiations initiated	Q1– Q2 Literature review	100 000	Annual report
				Q3 – Q4 Stakeholder consultation		
	Percentage of BABS permit applications assessed	BABS Regulations in place	<ul style="list-style-type: none"> <li>100%</li> <li>Guidelines for negotiating, concluding and evaluation of benefit-sharing agreement finalised</li> </ul>	Q1 <ul style="list-style-type: none"> <li>Benefit-sharing guidelines approved</li> <li>100% of bioprospecting permit applications assessed</li> </ul>	500 000	Approved and printed documents
				Q2 <ul style="list-style-type: none"> <li>Benefit-sharing guidelines printed and distributed</li> <li>100% of bioprospecting permit applications assessed</li> </ul>		
				Q3 <ul style="list-style-type: none"> <li>Benefit-sharing guidelines translated into four official languages</li> <li>100% of bioprospecting permit applications assessed</li> </ul>		



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				Q4 <ul style="list-style-type: none"> <li>Pamphlet on simplified benefit-sharing guidelines produced and distributed</li> <li>100% of bioprospecting permit applications assessed</li> </ul>		
	Number of co-management agreements facilitated	Co-management frameworks in place	One co-management agreement facilitated	Q1 Identification of the communities	500 000	Signed core management agreement
				Q2 – 3 Stakeholder consultation		
				Q4 Co-management agreement finalised		

# Annual Performance Plan for 2011/12

## 6. PROGRAMME 6: SECTOR SERVICES, ENVIRONMENTAL AWARENESS AND INTERNATIONAL RELATIONS

PURPOSE: Create conditions for effective corporate and cooperative governance, international cooperation and the implementation of EPWP projects in the environmental sector

### 6.1 Strategic objective targets for 2011/12–2015/16

Improved socioeconomic benefits in the environmental sector

Strategic objective: Improved socioeconomic benefits in the environmental sector							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of full-time equivalent (FTE) positions created	N/A	N/A	679	8 577	9 725	11 754	12 929
Number of new work opportunities created	14 214	21 138	15 742	17 154	19 450	23 507	25 857
Number of SMMEs used (empowerment)	3 472	369	138	250	282	338	372
Number of youth benefiting from the National Youth Services (NYS)	395	995	459	600	600	600	660
Number of wetlands rehabilitated	N/A	N/A	610 wetlands rehabilitated	100	100	100	100
Number of community parks created and/or rehabilitated	N/A	N/A	1	4	5	5	5
Number of indigenous trees planted	N/A	N/A	5 000	10 000	10 000	10 000	10 000
Number of households benefiting from waste collection initiatives	N/A	N/A	30 000	30 000	45 000	45 000	50 000
Number of funded sector projects implemented for the green economy programmes	N/A	N/A	<ul style="list-style-type: none"> <li>• Key focus areas identified</li> <li>• New growth path</li> </ul>	2	4	4	4



Strategic objective: Improved socioeconomic benefits in the environmental sector							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
National Strategy for Sustainable Development Plan finalised and implemented	National Framework for Sustainable Development approved by Cabinet	Draft National Strategy for Sustainable Development gazetted for public comment	Final National Strategy for Sustainable Development discussed with the relevant clusters	Final National Strategy for Sustainable Development approved by Cabinet	Implementation of the Action Plan for the National Strategy for Sustainable Development	Monitoring and evaluation of the implementation of the National Strategy for Sustainable Development	Monitoring and evaluation of the implementation of the National Strategy for Sustainable Development

## Improved sector education and awareness

Strategic objective: Improved sector education and awareness							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage implementation of Skills Development Plan for prioritised sectors	N/A	N/A	National Skills Development Strategy III	30%	60%	80%	100%
Number of environmental education and awareness workshops conducted	N/A	SADC document on environmental education and awareness	<ul style="list-style-type: none"> <li>Environmental career booklet</li> <li>Nine workshops conducted</li> </ul>	80	100	130	150
Number of Grade 7 teachers trained	N/A	N/A	40	80	120	240	360
Number of accredited training person-days created	172 914	79 733	12 348	32 675	34 019	37 788	41 566
Number of environmental centres established	N/A	1	1	2	3	4	4

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## Effective knowledge and information management for the sector

Strategic objective: Effective knowledge and information management for the sector							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Enterprise geographic information system (GIS)	Not recorded	GIS portal for the department	Partial access to GIS	Enterprise GIS development plans and process established and initiated	Framework for enterprise GIS developed and approved	Implementation and roll-out	Implementation, monitoring and evaluation
Frequency of <i>South Africa Environment Outlook</i> (SAEO) published, distributed and utilised	<ul style="list-style-type: none"> <li>Published in 2006 and revised in 2007</li> <li>Distribution of the copies of the report</li> </ul>	<ul style="list-style-type: none"> <li>Draft document for the second SAEO compiled and approved</li> <li>Approval for the initiation of the project to compile the second SAEO obtained</li> </ul>	<ul style="list-style-type: none"> <li>Consultants to conduct planning workshops appointed</li> <li>Two provincial and one national planning workshop conducted</li> <li>Workshops' proceedings report finalised</li> <li>Draft inception report in place</li> </ul>	First draft of the second SAEO compiled	<ul style="list-style-type: none"> <li>Two national stakeholder consultation workshops conducted</li> <li>Second draft report produced</li> <li>Final report approved</li> </ul>	<ul style="list-style-type: none"> <li>Design and layout</li> <li>Two thousand copies printed</li> <li>Second SAEO published</li> </ul>	Distribution of the SAEO
Frequency of official environmental statistics published	Memorandum of understanding on partnership in the national statistics system signed with Statistics South Africa	<ul style="list-style-type: none"> <li>TOR for the Joint Working Party completed</li> <li>South African Statistical Quality Assurance Framework (SASQAF) training conducted</li> </ul>	Data holding inventory template modified	Identification and submission of DEA data sets for implementation of SASQAF accreditation	SASQAF accreditation process facilitated	First official environmental statistics publication released	Second official environmental statistics publication released





Strategic objective: Effective knowledge and information management for the sector							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Science-policy interface, knowledge-sharing and management system in place and utilised	N/A	N/A	Draft Research, Development and Evidence Framework	Research, Development and Evidence Strategy finalised and implemented for two focus areas	Continued implementation of Research, Development and Evidence Framework in two areas and addition of one new area	Continued implementation of Research, Development and Evidence Framework in three areas and addition of one new area	Continued implementation of Research, Development and Evidence Framework in four areas and addition of one new area

## Effective cooperative governance and local government support

Strategic objective: Effective cooperative governance and local government support							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of municipalities consulted to include environmental issues in Integrated Development Plan (IDP)	50%	60%	Memorandum of agreement with South African Local Government Association (SALGA) and IDP Review Framework	80%	90%	95%	100%
Conflict resolution system in place and implemented	N/A	N/A	NEMA Chapter 4 provisions for effective resolution of sector conflicts	Functional conflict management system	Functional unit established and management of disputes	Screening and general management of disputes	Screening and general management of disputes

# Annual Performance Plan for 2011/12

Strategic objective: Effective cooperative governance and local government support							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of management tools developed and capacity-building initiatives to ensure and promote management of biodiversity at local level	N/A	Framework for mainstreaming biodiversity in local authorities finalised and approved	<ul style="list-style-type: none"> <li>• LAB programme and capacity-building</li> <li>• National Municipal Biodiversity Programme</li> <li>• TEEB D2 report</li> <li>• LAB guidebook</li> <li>• Local indaba Declaration on the Environment</li> <li>• CBD Plan of Action</li> </ul>	Framework approved	LAB guidebook and framework implemented	LAB guidebook and framework implemented	LAB guidebook and framework implemented

Enhanced international governance, instruments and agreements supportive of South Africa's environmental and sustainable development priorities

Strategic objective: Enhanced international governance, instruments and agreements supportive of South Africa's environmental and sustainable development priorities							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage of South African positions on international chemicals and sustainable development agreements successfully prepared for, negotiated and reported on	N/A	53%	58%	<ul style="list-style-type: none"> <li>• Average: 46%</li> <li>• Chemicals: 40–45%</li> <li>• Sustainable development: 45–50%</li> <li>• Trade: 35–45%</li> </ul>	<ul style="list-style-type: none"> <li>• Average: 46%</li> <li>• Chemicals: 40–45%</li> <li>• Sustainable development: 45–50%</li> <li>• Trade: 35–45%</li> </ul>	<ul style="list-style-type: none"> <li>• Average: 46%</li> <li>• Chemicals: 40–45%</li> <li>• Sustainable development: 45–50%</li> <li>• Trade: 35–45%</li> </ul>	<ul style="list-style-type: none"> <li>• Average: 46%</li> <li>• Chemicals: 40–45%</li> <li>• Sustainable development: 45–50%</li> <li>• Trade: 35–45%</li> </ul>



Strategic objective: Enhanced international governance, instruments and agreements supportive of South Africa's environmental and sustainable development priorities

Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage of South African positions on African and bilateral, south-south, south-north and international environmental governance processes prepared and negotiated	N/A	50%	62%	<ul style="list-style-type: none"> <li>• Average: 52%</li> <li>• Bilateral: 50%</li> <li>• Africa and SADC: 60%</li> <li>• South-south: 60%</li> <li>• South-north: 50%</li> <li>• International environmental governance: 40%</li> </ul>	<ul style="list-style-type: none"> <li>• Average: 52%</li> <li>• Bilateral: 50%</li> <li>• Africa and SADC: 60%</li> <li>• South-south: 60%</li> <li>• South-north: 50%</li> <li>• International environmental governance: 40%</li> </ul>	<ul style="list-style-type: none"> <li>• Average: 52%</li> <li>• Bilateral: 50%</li> <li>• Africa and SADC: 60%</li> <li>• South-south: 60%</li> <li>• South-north: 50%</li> <li>• International environmental governance: 40%</li> </ul>	<ul style="list-style-type: none"> <li>• Average: 52%</li> <li>• Bilateral: 50%</li> <li>• Africa and SADC: 60%</li> <li>• South-south: 60%</li> <li>• South-north: 50%</li> <li>• International environmental governance: 40%</li> </ul>
Percentage of South Africa's objectives negotiated	40%	53%	53% of the positions in international climate change have been successfully negotiated	60%	63%	63%	63%
Nagoya Protocol on ABS ratified and implemented	Negotiation of protocol	Negotiation of protocol	Protocol adopted	Ratification of protocol	Capacitate national competent authority	Designate and capacitate national checkpoints	Facilitate establishment of user measures (ie <i>Sui generis</i> )
Ratified Benguela Current Commission treaty	N/A	Benguela Current Commission Management Board established	South African (DEA) chair of Benguela Current Commission Management Board	South Africa finalises its contribution to the draft Benguela Current Commission treaty	Lead the national review and adoption process of treaty text	Lead and finalise ratification process of Benguela Current Commission Treaty text	

# Annual Performance Plan for 2011/12

Strategic objective: Enhanced international governance, instruments and agreements supportive of South Africa's environmental and sustainable development priorities							
Indicators	Audited/actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage implementation of international conventions	N/A	50%	CITES, CBD, RAMSAR Convention on Wetlands, Convention on Migratory Species, Africa Eurasian Water bird Agreement, World Heritage Convention, UCCD Convention to combat desertification, ATCM, Nairobi Convention, Abidjan Convention, UNFCCC, London Convention, Basel Convention	55%	55%	55%	55%
The financial value of resources raised from multilateral and bilateral donors to support South Africa's and Africa's programmes in the sectors the department is responsible for	N/A	US\$28 million	<ul style="list-style-type: none"> <li>Total: US\$30–35 million</li> <li>Multilateral: US\$15–20 million</li> <li>Bilateral: US\$10–15 million</li> </ul>	<ul style="list-style-type: none"> <li>Total: US\$35 million</li> <li>Multilateral: US\$25 million</li> <li>Bilateral: US\$10 million</li> </ul>	<ul style="list-style-type: none"> <li>Total: US\$40 million</li> <li>Multilateral: US\$30 million</li> <li>Bilateral: US\$10 million</li> </ul>	<ul style="list-style-type: none"> <li>Total: US\$50 million</li> <li>Multilateral: US\$40 million</li> <li>Bilateral: US\$10 million</li> </ul>	<ul style="list-style-type: none"> <li>Total: US\$60 million</li> <li>Multilateral: US\$50 million</li> <li>Bilateral: US\$10 million</li> </ul>
Percentage of effective portfolio management and reporting on the use of the resources in line with sectoral priorities	N/A	70%	90%	95%	98%	98%	98%
Percentage of DEA international engagements provided with international relations administrative support services	N/A	N/A	85%	<ul style="list-style-type: none"> <li>Focal point administration: 90%</li> <li>International travel: 100%</li> <li>Administration delegation logistics support: 60%</li> </ul>	<ul style="list-style-type: none"> <li>Focal point administration: 90%</li> <li>International travel: 100%</li> <li>Administration delegation logistics support: 60%</li> </ul>	<ul style="list-style-type: none"> <li>Focal point administration: 90%</li> <li>International travel: 100%</li> <li>Administration delegation logistics support: 60%</li> </ul>	<ul style="list-style-type: none"> <li>Focal point administration: 90%</li> <li>International travel: 100%</li> <li>Administration delegation logistics support: 60%</li> </ul>



## 6.2 Quarterly targets for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Improved socioeconomic benefits within the environmental sector	Number of FTE positions created	6 797	8 577	Q1 – 1 287	Cooperation from other stakeholders	Monthly reports (annexures, progress payment reports)
				Q2 – 2 144		
				Q3 – 2 144		
				Q4 – 3 002		
	Number of new work opportunities created	15 742	17 154	Q1 – 6 862	Cooperation from stakeholders	Monthly reports (annexures, progress payment reports)
				Q2 – 3 431		
				Q3 – 3 431		
				Q4 – 3 431		
	Number of SMMEs used (empowerment)	138	250	Q1–Q4 – 250	Cooperation from stakeholders	Monthly reports (annexures, progress payment reports)
	Number of youths benefiting from the NYS	459	600	Q1–Q4 – 600	Cooperation from stakeholders	Monthly reports (annexures, progress payment reports)
	Number of wetlands rehabilitated	610 wetlands rehabilitated	100	Q1–Q4 25 wetlands rehabilitated	Cooperation from stakeholders	SRPP reports
	Number of community parks created and/or rehabilitated	1	4	Q2 – 2	Cooperation from stakeholders	Monthly reports (annexures, progress payment reports)
				Q3 – 1		
				Q4 – 1		

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Improved socioeconomic benefits within the environmental sector	Number of indigenous trees planted	5 000	10 000	Q1 4 000	Cooperation from stakeholders	Monthly reports (annexures, progress payment reports)
				Q2 2 000		
				Q3 2 000		
				Q4 2 000		
	Number of households benefiting from waste collection initiatives	30 000	30 000	Q1–Q4 – 30 000	Cooperation from stakeholders	Monthly reports (annexures, progress payment reports)
	Number of funded sector projects implemented for the green economy programmes	<ul style="list-style-type: none"> <li>Seven key focus areas identified</li> <li>New growth path</li> </ul>	2	Q1 Finalisation of project implementation plan and business plans for funding applications	Funding availability, approval and lead time for bankable project implementation	Funding confirmations and contracts
				Q2 Approval of funding for bankable projects		
				Q3–Q4 Implementation of funded projects		
	National Strategy for Sustainable Development (NSSD) Plan finalised and implemented	NSSD Plan finalised and implemented	Final NSSD approved by Cabinet	Q1 Cluster consultation on the final draft of NSSD	Cooperation from stakeholders	Approved NSSD by Cabinet
				Q2 Cluster consultation		
				Q3 Cabinet committees and full Cabinet for approval		
				Q4 Publication of the approved NSSD		



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Improved sector education and awareness	Percentage implementation skills development plan for prioritised sectors	National Skills Development Strategy III	30%	Q1 Consultation and workshops with all their approved sector skills plans (SSPs)	<ul style="list-style-type: none"> <li>Active participation of Sector Education and Training Authority (SETA) and provincial departments</li> <li>Funding from Department of Higher Education and Training</li> </ul>	Site visit reports
				Q2 Implementation of prioritised skills		
				Q3 Site visits		
				Q4 Monitoring and evaluation		
	Number of environmental education and awareness workshops conducted	<ul style="list-style-type: none"> <li>Environmental career booklet</li> <li>Nine workshops conducted</li> </ul>	80	Q1 Planning and consultation with all nine provincial environmental education officers	Active participation of SETAs and provincial departments	<ul style="list-style-type: none"> <li>National career programme</li> <li>Workshop attendance register</li> </ul>
				Q2 Development of a national career programme		
				Q3 National and provincial workshops		
				Q4 National and provincial workshops		
	Number of Grade 7 teachers trained	<ul style="list-style-type: none"> <li>Accredited elementary course in Environmental Education Skills</li> <li>40 teachers trained (Limpopo and North West)</li> </ul>	80	Q1 Planning and consultation with provincial education officers	Active participation of teachers and provincial education and environmental departments	Teacher training manuals, register of attendance and certificate of achievement
				Q2 Selection and enrolment of teachers for training		
				Q3 Training of teachers in provinces		
				Q4 Training of teachers in remaining provinces		

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Improved sector education and awareness	Number of accredited training person-days created	79 733	32 675	Q1 – 4 901 Q2 – 8 167 Q3 – 8 167 Q4 – 11 436	Cooperation from stakeholders	SRPP reports
	Number of environmental centres established	1	2	Q1–Q4 – 2	Cooperation from stakeholders	Monthly reports (annexures, progress payment reports)
Effective knowledge and information management for the sector	Enterprise GIS	Partial access to GIS	Enterprise GIS development plans and process established and initiated	Q1 <ul style="list-style-type: none"> <li>Deploy image server, finalise user access and server structure.</li> <li>Develop geodatabase schema for protected areas.</li> <li>Conduct one internal GIS training session.</li> <li>Provide GIS support.</li> </ul>	<ul style="list-style-type: none"> <li>Sufficient funds to fill new structure</li> <li>Sufficient funds for system development</li> <li>Appropriate GIS hardware and software and SLA with ESRI SA</li> </ul>	<ul style="list-style-type: none"> <li>Image server deployed and operational</li> <li>Access rights finalised</li> <li>Schema developed</li> <li>List of staff that have undergone training</li> <li>Register of support provided</li> </ul>
				Q2 <ul style="list-style-type: none"> <li>Develop web portal to give public access to spatial information.</li> <li>Build geodatabase on protected areas.</li> <li>Provide GIS support.</li> </ul>	<ul style="list-style-type: none"> <li>New structure filled</li> <li>Sufficient funds for system development</li> <li>Accurate boundary information from provinces</li> </ul>	<ul style="list-style-type: none"> <li>Web portal developed and public has full access</li> <li>Register of support provided</li> </ul>





Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
	Enterprise GIS	Partial access to GIS	Enterprise GIS development plans and process established and initiated		<ul style="list-style-type: none"> <li>Appropriate GIS hardware and software and SLA with ESRI SA</li> </ul>	<ul style="list-style-type: none"> <li>Geodatabase on protected areas completed</li> <li>List of staff that have undergone training</li> <li>Agenda and register of attendees</li> <li>Register of support provided</li> </ul>
				Q3 <ul style="list-style-type: none"> <li>Build geodatabase on protected areas.</li> <li>Conduct one internal GIS training session.</li> <li>Host GIS day.</li> <li>Provide GIS support.</li> </ul>	<ul style="list-style-type: none"> <li>Accurate boundary information from provinces</li> <li>Suitable venue</li> <li>Appropriate GIS hardware and software and SLA with ESRI SA</li> </ul>	
				Q4 <ul style="list-style-type: none"> <li>Compile atlas on protected areas.</li> <li>Provide GIS support.</li> </ul>	<ul style="list-style-type: none"> <li>Accurate and verified boundary information received from provinces</li> <li>Appropriate GIS hardware and software and SLA with ESRI SA</li> </ul>	
	Frequency of <i>South Africa Environment Outlook (SAEO)</i> published, distributed and utilised	2006 SAEO and revised in 2007	First draft of the second SAEO compiled	Q1 <ul style="list-style-type: none"> <li>Inception report approved</li> <li>Appointment of chapter authors</li> <li>Establishment of Project Steering Committee and Project Management Committee</li> </ul>	Supportive procurement process and stakeholder cooperation	<ul style="list-style-type: none"> <li>Contracts/ agreements with chapter authors</li> <li>First draft of second SAEO</li> </ul>
				Q2 Drafting of chapters		

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Effective knowledge and information management for the sector	Frequency of <i>South Africa Environment Outlook</i> (SAEO) published, distributed and utilised	2006 SAEO and revised in 2007	First draft of the second SAEO compiled	Q3 Review of the first draft chapters Q4 Integration of chapters and first draft of second SAEO produced		
	Frequency of official environmental statistics published	<ul style="list-style-type: none"> <li>Memorandum of understanding on partnership in the national statistics system signed with Statistics South Africa</li> <li>No official environmental statistics</li> </ul>	Identification and submission of DEA data sets for implementation of SASQAF accreditation	Q1 Identify DEA data sets and submit the list to Statistics South Africa. Q2 Collect supporting information for the data set to be put through the SASQAF accreditation process. Q3 Collect supporting information for the data set to be put through the SASQAF accreditation process. Q4 Submit data to Statistics South Africa.	<ul style="list-style-type: none"> <li>Establishment of the Environmental Statistical Unit in the directorate</li> <li>Support and guidance from Statistics South Africa</li> <li>Participation of relevant sections in DEA that hold data sets</li> <li>Amendments of the data holding inventory template by Statistics South Africa</li> </ul>	List of DEA data sets and supporting information submitted to Statistics South Africa for the purpose of implementation of the SASQAF accreditation process
	Science-policy interface, knowledge-sharing and management system in place and utilised	Draft Environmental Sector Research, Development and Evidence Framework in place to facilitate science-policy interface and evidence-based policy-making	Research, Development and Evidence Strategy finalised and implemented for two focus areas	Q1 External stakeholders' workshop for input Q2 Strategy approved by MINMEC Q3 <ul style="list-style-type: none"> <li>Science-policy network established</li> <li>Phase I of sector knowledge management system in place</li> </ul>	Active participation and contribution from scientists and policy-makers	<ul style="list-style-type: none"> <li>Workshop/ seminar agenda and attendance register</li> <li>Network membership list/ TOR</li> <li>MINMEC approval</li> <li>Copies of policy briefs</li> </ul>



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				Q4 <ul style="list-style-type: none"> <li>Quarterly policy briefs provided to the sector</li> <li>Annual science-policy interface seminar</li> </ul>		
Effective cooperative governance and local government support	Number of municipalities consulted to include environmental issues in IDP	Memorandum of agreement with SALGA and IDP review framework	80% of municipalities consulted on the review of the IDP	Q1 Development of the sector review framework with provinces	Participation and inputs from the provincial departments and relevant internal DEA branches	Annual IDP review report
				Q2: Participation in the provincial IDP reviews		
				Q3: Compilation of the consolidated annual IDP review report		
	Conflict resolution system in place and implemented	NEMA Chapter 4 provisions for effective resolution of sector conflicts	Functional conflict management system	Q1 Internal (DEA) training on conflict management and screening on management of pilot dispute cases	<ul style="list-style-type: none"> <li>Participation and inputs from the provincial departments and relevant internal DEA branches</li> <li>Support and cooperation of relevant branches, chief directorates and units in DEA</li> </ul>	Annual IDP review report
				Q2 Development of detailed dispute processes, stakeholder/ expert workshops		
				Q3 Development of conflict management communication products		
				Q4 Conflict Management Unit established		
	Number of management tools developed and capacity-building initiatives to ensure and promote management of biodiversity at local level	<ul style="list-style-type: none"> <li>LAB Programme and capacity-building</li> <li>National Municipal Biodiversity Programme</li> <li>TEEB D2 report</li> <li>LAB guidebook</li> <li>Local Indaba Declaration on the Environment</li> <li>CBD Plan of Action</li> </ul>	Framework for mainstreaming biodiversity in local authorities finalised and approved	Q1 Stakeholder consultation	500 000	Framework for mainstreaming biodiversity in local authorities
				Q2 Stakeholder consultation		
				Q3 Stakeholder consultation		
				Q4 Approval process of framework for mainstreaming biodiversity in local authorities initiated		

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Enhanced international governance, instruments and agreements supportive of South Africa's environmental and sustainable development priorities	Percentage of South African positions on international chemicals and sustainable development agreements successfully prepared for, negotiated and reported on	An average of 40% of the positions on international chemicals and sustainable development agreements successfully negotiated and reported on	An average of 46% of the positions on international chemicals and sustainable development agreements successfully negotiated and reported on	<b>Q1</b> <b>Sustainable development and trade</b> <ul style="list-style-type: none"> <li>CSD 19 mandates researched and approved by Cabinet</li> <li>South Africa's positions negotiated at CSD 19 policy session</li> <li>Coordinate and manage South Africa's participation and negotiations at CSD 19</li> <li>Mandate researched and approved for CTESS negotiations in consultation with the DTI and Nedlac</li> <li>Attend and negotiate South Africa's positions at the CTESS meetings</li> </ul> <b>Chemicals</b> COP 5 to the Stockholm Convention	<ul style="list-style-type: none"> <li>Inputs and participation from relevant branches and departments</li> <li>Participation by relevant stakeholders leading on thematic areas</li> <li>Sufficient human and financial resources available</li> </ul>	<ul style="list-style-type: none"> <li>Cabinet minutes</li> <li>CSD 19 decisions</li> <li>Minutes and reports of stakeholder meetings</li> <li>Minutes of DEA CTESS negotiations outcome report</li> <li>Research papers commissioned</li> <li>Management meetings</li> </ul>
				<b>Q2</b> <b>Sustainable development and trade</b> <ul style="list-style-type: none"> <li>Report on outcomes of CSD 19 to stakeholders, including management</li> <li>Consultations with stakeholders to analyse CSD 19 outcomes and strengthen integration of policy outcomes with national implementation</li> <li>Consultation with stakeholders to prepare for Rio 20</li> <li>Research paper on South Africa's influence at Rio 20</li> <li>South Africa's positions for CTE meetings further revised in consultation with DTI and Nedlac</li> <li>Develop matrix on cross-section of trade and MEAs</li> <li>Participate in the international panel on sustainable resource management</li> <li>Participate in the CTE meetings</li> </ul>	<ul style="list-style-type: none"> <li>Inputs and participation from relevant branches and departments</li> <li>Participation by relevant stakeholders leading on thematic areas</li> <li>Sufficient human and financial resources available</li> </ul>	<ul style="list-style-type: none"> <li>Minutes and reports of meetings</li> <li>Cabinet minutes</li> <li>Communiqués, declarations and decisions</li> <li>Research papers commissioned</li> </ul>



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				<p><b>Chemicals</b></p> <ul style="list-style-type: none"> <li>• Fifth Meeting of the COP of the Rotterdam Convention (PIC COP 5)</li> <li>• 31<sup>st</sup> Meeting of the Open-ended Working Group of the Parties of the Montreal Protocol</li> <li>• Ad Hoc Working Group of the International Conference on Chemicals Management</li> </ul> <p><b>Q3</b></p> <p><b>Sustainable development and trade</b></p> <ul style="list-style-type: none"> <li>• Participate in regional and intersessional meeting for Rio 20</li> <li>• Participate in the international panel on sustainable resource management</li> <li>• Convene trade and environment seminar</li> <li>• Participate in the Africa roundtable on sustainable consumption and production</li> <li>• Participate in the WTO CTE meetings</li> </ul> <p><b>Chemicals</b></p> <ul style="list-style-type: none"> <li>• Tenth meeting of the COP of the Basel Convention</li> <li>• Third session of the INC to prepare the global legally binding instrument for mercury</li> <li>• MOP 3 of the Montreal Protocol</li> </ul> <p><b>Q4</b></p> <p><b>Sustainable development and trade</b></p> <ul style="list-style-type: none"> <li>• Positions for Rio 20 drafted through consultative process</li> <li>• Rio 20 positions approved by management, relevant clusters</li> <li>• Participate in the WTO CTE meetings</li> </ul>		

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Enhanced international governance, instruments and agreements supportive of South Africa's environmental and sustainable development priorities	Percentage of South African positions on African and bi-lateral, south-south, south-north and international environment governance processes prepared and negotiated	An average of 50% of the positions have been successfully negotiated and reported on	An average of 52% of the positions have been successfully negotiated and reported on	<b>Q1</b> <b>Africa</b> <ul style="list-style-type: none"> <li>• GEF Southern African Constituency consultation meetings</li> <li>• National SADC Environment Protocol consultations</li> <li>• AMCEN Special Session on Climate Change</li> </ul> <b>Bilateral</b> <ul style="list-style-type: none"> <li>• Develop updated DEA bilateral strategy</li> <li>• Bilateral meetings as per DIRCO programme (tbc)</li> </ul> <b>South-south</b> BRICS meeting (depending on the agenda)	<ul style="list-style-type: none"> <li>• Inputs and participation from relevant branches and departments</li> <li>• Participation by relevant stakeholders leading on thematic areas</li> <li>• Sufficient human and financial resources available</li> </ul>	<ul style="list-style-type: none"> <li>• Minutes and reports of meetings</li> <li>• Cabinet minutes</li> <li>• Communiqués, declarations and decisions</li> <li>• Research papers commissioned</li> </ul>



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
	Percentage of South African positions on international chemicals and sustainable development agreements successfully prepared for, negotiated and reported on	An average of 40% of the positions on international chemicals and sustainable development agreements successfully negotiated and reported on	An average of 46% of the positions on international chemicals and sustainable development agreements successfully negotiated and reported on	<p><b>Q2</b></p> <p><b>Africa</b></p> <ul style="list-style-type: none"> <li>• SADC Ministers of Environment and Natural Resources meeting</li> <li>• SADC Council of Ministers and Summit</li> </ul> <p><b>Bilateral</b></p> <p>Bilateral meetings as per DIRCO programme (tbc)</p> <p><b>South-south</b></p> <p><b>South-north</b></p> <p>SA-EU JCC (TBC)</p> <p><b>Governance</b></p> <ul style="list-style-type: none"> <li>• Adaptation Fund Board – national implementing entity accreditation</li> <li>• Climate change – Climate Green Fund Transitional Committee</li> <li>• Climate investment funds – CTF Trust Fund Committee and joint CTF and SCF Trust Fund Committees</li> <li>• OECD Environmental Policy Committee and Working Party</li> <li>• G20 – climate change governance/finance</li> </ul>		

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Enhanced international governance, instruments and agreements supportive of South Africa's environmental and sustainable development priorities	Percentage of South African positions on international chemicals and sustainable development agreements successfully prepared for, negotiated and reported on	An average of 40% of the positions on international chemicals and sustainable development agreements successfully negotiated and reported on	An average of 46% of the positions on international chemicals and sustainable development agreements successfully negotiated and reported on	<p><b>Q3</b></p> <p><b>Africa</b></p> <ul style="list-style-type: none"> <li>• GEF Southern African Constituency Consultation Meetings</li> <li>• African Heads of State Climate Change (CAHOSCC) meeting (tbc)</li> </ul> <p><b>Bilateral</b></p> <p>Bilateral meetings as per DIRCO programme (tbc)</p> <p><b>South-south</b></p> <p>IBSA Summit and Environment Working Group meeting held</p> <p><b>South-north</b></p> <ul style="list-style-type: none"> <li>• SA-EU Summit (tbc)</li> <li>• G20 Summit</li> </ul> <p><b>Governance</b></p> <ul style="list-style-type: none"> <li>• Climate change – Climate Green Fund Transitional Committee</li> <li>• Adaptation Fund Board – governance</li> <li>• Climate investment funds – CTF Trust Fund Committee and joint CTF and SCF Trust Fund Committees</li> <li>• OECD Environmental Policy Committee and Working Party</li> <li>• G20 – climate change governance/finance</li> <li>• GEF Council Meetings</li> <li>• UNFCCC COP 17 – finance and governance</li> </ul>		





Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				<b>Q4</b> <b>Africa</b> African Union Executive Council Meeting and Summit  <b>Bilateral</b> Bilateral meetings as per DIRCO programme (tbc)  <b>Governance</b> <ul style="list-style-type: none"> <li>UNFCCC COP 17 – finance and governance</li> <li>Adaptation Fund Board – governance</li> </ul>		
	Nagoya Protocol on ABS ratified and implemented	Nagoya Protocol on ABS	Implement the Nagoya protocol	<b>Q1</b> Initiate stakeholder consultation. <b>Q2</b> Conclude stakeholder consultation. <b>Q3</b> Submit Cabinet memorandum. <b>Q4</b> Deposit instrument of ratification.	200 000	Instrument of ratification
	Ratified Benguela Current Commission treaty	South African (DEA) chair of Benguela Current Commission Management Board	South Africa finalises its contribution to the draft Benguela Current Commission treaty	<b>Q1–Q4</b> South Africa's contribution to draft Benguela Current Commission finalised	Human resources	Final document on South Africa's contribution to the draft Benguela Current Commission treaty

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Enhanced international governance, instruments and agreements supportive of South Africa's environmental and sustainable development priorities	Percentage implementation of international conventions	CITES, CBD, RAMSAR Convention on Wetlands, Convention on Migratory Species, Africa Eurasian Water bird Agreement, World Heritage Convention, UCCD convention to combat desertification, ATCM, Nairobi Convention, Abidjan Convention	55%	Q1–Q4 55%	Financial and human resources	Implementation reports
	The financial value of resources raised from multilateral and bilateral donors to support South Africa's and Africa's programmes in the sectors the department is responsible for	<ul style="list-style-type: none"> <li>Total funds:</li> <li>Multilateral: US\$15–20 million</li> <li>Bilateral: US\$10–15 million</li> </ul>	<ul style="list-style-type: none"> <li>Total: US\$35 million</li> <li>Multilateral: US\$25 million</li> <li>Bilateral: US\$10 million</li> </ul>	Q1 – 4 <b>(This is an ongoing activity)</b> <ul style="list-style-type: none"> <li>Global Environment Facility – development and approval of project proposals (November 2011)</li> <li>Adaptation Fund (multilateral)</li> <li>Climate Protection Initiative (Germany)</li> <li>Norway (new bilateral cooperation)</li> <li>European Union (climate change, green growth and green jobs)</li> <li>France – (Country Strategy Programme 2011–2013)</li> <li>UNFCCC COP 17 (donor funding mobilisation)</li> </ul>		



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
	Percentage of effective portfolio management and reporting on the use of the resources in line with sectoral priorities	70%	95%	<p>Q1</p> <ul style="list-style-type: none"> <li>Further development of the web-based donor funding portfolio database, including management reporting tools</li> <li>Site visits to GEF/bilateral projects</li> </ul> <p>Q2</p> <ul style="list-style-type: none"> <li>Quarterly donor funding portfolio reporting</li> <li>Site visits to GEF/bilateral projects</li> </ul> <p>Q3</p> <p>Quarterly donor funding portfolio reporting</p> <p>Q4</p> <p>Quarterly and annual donor funding portfolio reporting</p>	<ul style="list-style-type: none"> <li>Inputs and participation from relevant branches and departments</li> <li>Participation by relevant stakeholders</li> <li>Project reports provided timeously by project implementers</li> <li>IT support available and IT program development resources available</li> <li>Sufficient human and financial resources available</li> </ul>	<ul style="list-style-type: none"> <li>Minutes, reports and decisions of relevant meetings and consultations</li> <li>Web-based database</li> <li>Donor portfolio management reports</li> </ul>
	Percentage of DEA international engagements provided with international relations administrative support services	85%	<ul style="list-style-type: none"> <li>Focal point administration: 90%</li> <li>International travel administration: 100%</li> <li>Delegation logistics support: 60%</li> </ul>	<p>Q1</p> <p><b>Focal point administration</b></p> <ul style="list-style-type: none"> <li>Finalise NEMA 26 report to be tabled in Parliament</li> <li>Process credentials and registrations for CSD19, PIC COP5 and Ramsar COP10</li> </ul> <p><b>Delegation logistics support</b></p> <p>Book South African delegation meeting and operational rooms for CSD19 and render a logistical support</p>	Funding	<ul style="list-style-type: none"> <li>Proof of payment</li> <li>Agenda for meetings</li> <li>Booking receipts</li> </ul>

# Annual Performance Plan for 2011/12

Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Enhanced international governance, instruments and agreements supportive of South Africa's environmental and sustainable development priorities	Percentage of DEA international engagements provided with international relations administrative support services	85%	<ul style="list-style-type: none"> <li>Focal point administration: 90%</li> <li>International travel administration: 100%</li> <li>Delegation logistics support: 60%</li> </ul>	<p><b>Q1–Q4</b>  <b>Focal point administration</b></p> <ul style="list-style-type: none"> <li>Process membership/trust fund fee payments to UN conventions</li> <li>Circulate international calendar of events to stakeholders</li> </ul> <p><b>International travel administration</b></p> <ul style="list-style-type: none"> <li>Approval for the international trip applications obtained for every quarter</li> <li>International trip applications processed a quarter in advance</li> </ul>		
				<p><b>Q 2</b>  <b>Focal point administration</b></p> <ul style="list-style-type: none"> <li>Process credentials and registrations for UNCCD COP10</li> <li>Maintain a database of multilateral environmental agreements information</li> </ul> <p><b>Delegation logistics support</b></p> <ul style="list-style-type: none"> <li>Make bookings for the delegation's accommodation and operational room in Bonn for the UNFCCC SBI and SBSTA, resumed LCA and AWG-KP inter-sessional meeting (including Africa and G77 and China preparatory meetings)</li> <li>Assist the delegation with visa applications</li> </ul>		
				<p><b>Q3</b>  <b>Focal point administration</b></p> <ul style="list-style-type: none"> <li>Credentials and registrations for UNFCCC COP17/ CMP7 and CMS COP10</li> </ul>		



Strategic objective	Performance indicator	Baseline	Annual target 2011/12	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
				<p><b>Delegation logistics support</b></p> <ul style="list-style-type: none"> <li>Make bookings for the South African delegation's operational and meeting rooms for COP17/CMP7 and render a support service during the conference</li> </ul> <p>Q 4</p> <p><b>Focal point administration</b></p> <ul style="list-style-type: none"> <li>Process all international trip reports in preparation for NEMA 26 report</li> </ul> <p><b>Delegation logistics support</b></p> <ul style="list-style-type: none"> <li>Render a support service to the special session of the UNEP Governing Council</li> </ul>		

# Service Delivery Improvement Programme

## Part H: Service Delivery Improvement Programme

The department provides the following key services to the South African public and other recipients as outlined in Table 10 below.

- Processing of vessel licences
- Processing applications for environmental authorisations in terms of environmental impact assessments
- Capacity-building for EIA case officers in EIA requirements and administration
- Review of applications for genetically modified organisms
- Bioprospecting, access and benefit-sharing (ABS)
- Issuing Convention on International Trade in Endangered Species (CITES) and Threatened or Protected Species (TOPS) permits

These services are provided in accordance with all the Batho Pele principles. Going forward, the department would like to improve on the following services or aspects thereof:

**Table 10: Details of the service delivery improvement programme:**

KEY SERVICE	SERVICE BENEFICIARY	ASPECT OF IMPROVEMENT	CURRENT STANDARD	DESIRED STANDARD 2010/11
Processing of vessel licenses	Vessel owners	Quantity	95% of applications completed within prescribed time frame	100% of applications completed within prescribed time frame
Issuing of TOPS permits	Traders, exporters or importers of TOPS-listed species, scientific institutions, government departments and parastatals	Quantity	Issuing 200 permits annually	Issuing 250 permits annually
		Time	Permits issued in four days	Permits issued in three days
Issuing of AIS permits	Traders, exporters or importers of AIS-listed species, scientific institutions, government departments and parastatals	Quantity	AIS Regulations to be implemented in 2010/11	Issuing 100 permits annually
		Time	AIS Regulations to be implemented in 2010/11	AIS permits to be issued in one week
Applications for environmental authorisations in terms of Environmental Impact Assessment Regulations processed	Developers, environmental assessment practitioners, industry, interested and affected parties	Quantity	85% of applications processed within prescribed time frames by the end of 2009–2010 (provided that the number of applications received does not exceed the projected numbers)	Maintain the standard of 85% of applications processed within prescribed time frames (provided that the number of applications received does not exceed the projected numbers)
Training of EIA case officers on EIA requirements and administration	Provincial and national EIA administrators	Quantity	250 administrators trained annually	Maintain the standard of 250 administrators trained annually

# Contact Details



## Part I: Contact Details

The Director-General is the Chief Information Officer, and the Chief Operating Officer, Head: Specialist International Cooperation, deputy directors-general and Chief Director of Communications are officially designated as deputy information officers for the department.

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## 11. List of Acronyms and Abbreviations

ABS	Access and Benefit-sharing	BCA	Biological Control Agency
AELA	Atmospheric Emission Licensing Authority	BCLME	Benguela Current Marine Ecosystem
AFR	Alternative Fuel Resource	BEE	Black Economic Empowerment
AG	Auditor-General	BENEFIT	Benguela Environment, Fisheries Interaction Training
AIS	Alien Invasive Species	BMP	Biodiversity Management Plan
AMCEN	African Ministerial Conference on the Environment	BMP-E	Norms and Standards for Ecosystems
APPA	Atmospheric Pollution Prevention Act	BRICS	Brazil, Russia, India, China and South Africa
AQA	Air Quality Act	BRICS + G	Brazil, Russia, India, China, South Africa and Germany
AQI	Air Quality Information	BWI	Bretton Woods Institutions
AQM	Air Quality Management	CAF	Consultative Advisory Forum
AQMP	Air Quality Management Planning	CAHOSCC	Conference of African Heads of State and Governments on Climate Change
AQO	Air Quality Officer	CBD	Convention on Biological Diversity
ASGISA	Accelerated and Shared Growth Initiative for South Africa	CBO	Community-based Organisation
ASP	Africa Stockpile Project	CBNRM	Community-based Natural Resources Management
ASLME	Agulhas and Somali Large Marine Ecosystem	CC	Climate Change
ATC	Antarctic Treaty Commission	CEC	Committee for Environmental Coordination
ATCM	Antarctic Treaty Consultative Meeting	CFL	Compact Fluorescent Lamp
ATIC	Access To Information Centre	CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
AU	African Union	CH <sub>4</sub>	Methane
AWG-KP	Ad Hoc Working Group on Further Commitments for Annex I Parties under the Kyoto Protocol	CMP	Coastal Management Programme
BABS	Bioprospecting, Access and Benefit-sharing	CMP	Conference of the Members of Protocol
BEE	Black Economic Empowerment	CMS	Convention on the Conservation of Migratory Species of Wild Animals
BB BEE	Broad-based Black Economic Empowerment	CoGTA	Department of Cooperative Governance and Traditional Affairs
BBWW	Boat-based Whale-Watching	CO <sub>2</sub>	Carbon Dioxide

# List of Acronyms and Abbreviations

COP	Conference of the Parties	ECA	Environment Conservation Act
CPUE	Catch Per Unit Effort	EC	East Coast
CRDP	Comprehensive Rural Development Programme	ECA	Environmental Conservation Act
CSD	Commission for Sustainable Development	ECOSOC	Economic and Social Committee
CSI	Corporate Social Investment	EDMS	Electronic Document Management System
CSIR	Council for Scientific and Industrial Research	EE	Employment Equity
CTESS	Committee on Trade and Environment Special Session (of the WTO)	EEZ	Exclusive Economic Zone
DAC	Departmental Acquisition Committee	EETDP	Environmental Educators, Training and Development Practice
DAFF	Department of Agriculture, Forestry and Fisheries	EHP	Environmental Health Practitioner
DBC	Departmental Bargaining Council	EIA	Environmental Impact Assessment
DBSA	Development Bank of Southern Africa	EIM	Environmental Impact Management
DDGs	Deputy Directors-General	EIMP	Environmental Information and Monitoring Programme
DEA	Department of Environmental Affairs	EIP	Environmental Implementation Plan
DEAT	Department of Environmental Affairs and Tourism	EMCA	Environmental Management Cooperation Agreement
DHS	Department of Human Settlements	EMF	Environmental Management Framework
DIRCO	Department of International Relations and Cooperation	EMI	Environmental Management Inspector
DLDD	Desertification, Land Degradation and Drought	EMP	Environmental Management Programme
DME	Department of Minerals and Energy	ENE	Estimate of National Expenditure
DoE	Department of Energy	EPVs	Environmental Protection Vessels
DoT	Department of Transport	EPWP	Expanded Public Works Programme
DPSA	Department of Public Service and Administration	EQ&P	Environmental Quality and Protection
DST	Department of Science and Technology	ERA	Environmental Risk Assessment
DTI	Department of Trade and Industry	ERP	Energy Response Policy
DWA	Department of Water Affairs	ESD	Education for Sustainable Development
EA	Environmental Assessment	EU	European Union
EAF	Ecosystem Approaches to Fisheries	EW	Employee Wellness
EAP	Environmental Assessment Practitioner	FEDHASA	Federated Hospitality Association of Southern Africa
		FIFA	Federation of International Football Association



FOSAD	Forum of South African Directors-General
FTE	Full-time Equivalent
G20	Group of 20 Countries
GDACE	Gauteng Department of Agriculture, Conservation and Environment
GDP	Gross Domestic Product
GEAR	Growth, Employment and Redistribution
GEF	Global Environment Facility
GHG	Greenhouse Gas
GIS	Geographical Information System
GITOC	Government Information Technology Officer's Council
GM	Genetically Modified
GMO	Genetically Modified Organism
GPSSBC	General Public Service Sectoral Bargaining Council
GSLWP	Greater St Lucia Wetlands Park
HCRW	Health Care Risk Waste
HCFC	Hydrochlorofluorocarbon
HDE	Historically Disadvantaged Enterprise
HDI	Historically Disadvantaged Individual
HICA	Hospitality Investment Conference for Africa
HIV/AIDS	Human Immune Virus/Acquired Immune Deficiency Syndrome
HR	Human Resources
HRD	Human Resources Development
IBSA	India, Brazil, South Africa
ICLEI	International Council for Local Environment Initiatives
ICM	Integrated Coastal Management
ICSI	Internal Customer Satisfaction Index
ICT	Information and Communication Technologies
IDC	Industrial Development Cooperation

IDP	Integrated Development Plan
IEG	International Environmental Governance
IEM	Integrated Environmental Management
IEP	Integrated Environmental Programme
IGCCC	Intergovernmental Committee on Climate Change
IIWTMP	Integrated Industry Waste Tyre Management Plan
IMC	International Marketing Council
IPAP	Industrial Policy Action Plan
IRP2	Integrated Resource Plan 2
IRPS	International Relations, Peace and Security Cluster
ISRDP	Integrated Sustainable Rural Development Programme
IT	Information Technology
IUCN	World Conservation Union
IUU	Illegal, Unreported and Unregulated
IWMP	Industry Waste Management Plans
IWP	iSimangaliso Wetlands Park
IYB	International Year of Biodiversity
JCPS	Justice, Crime Prevention and Security Cluster
JE	Job Evaluation
JSE	JSE Securities Exchange
KIP	Kids in Parks
LCA	Leadership for Conservation in Africa
JPOI	Johannesburg Plan of Implementation
KPA	Key Performance Area
KPI	Key Performance Indicator
KZN	KwaZulu-Natal
LAN	Local Area Network
LED	Local Economic Development
LTAS	Long-term Adaptation Scenario

# List of Acronyms and Abbreviations

LTMS	Long-term Mitigation Scenario	NAP	National Action Programme
LULUCF	Land-use, Land-use Change and Forestry	NAQI	National Air Quality Indicator
MAST	Marine Administration System	NAQIS	National Air Quality Information System
M&E	Monitoring and Evaluation	NAQO	National Air Quality Office
MCM	Marine and Coastal Management	NBF	National Biodiversity Framework
MDG	Millennium Development Goals	NBSAP	National Biodiversity Strategy and Action Plan
MDG7	Millennium Development Goal No 7	NCCC	National Committee on Climate Change
MEA	Multilateral Environmental Agreement	NCER	National Compliance and Enforcement Report
MINMEC	Minister and Members of Executive Council	NCOP	National Council of Provinces
MINTECH	Technical Committee of Minister and Members of Executive Council	NDF	Non-detriment Finding
MIP	Mining Implementation Plan	NDoh	National Department of Health
MISS	Minimum Information Security Standards	NEAF	National Environmental Advisory Forum
MLRA	Marine Living Resources Act	NEAS	National Environmental Authority System
MoA	Memorandum of Agreement	NEDLAC	National Economic Development and Labour Council
MOP	Meeting of the Parties	NEM:AQM	National Environmental Management: Air Quality Management Act, 2005
MoU	Memorandum of Understanding	NEMA	National Environmental Management Act
MP	Member of Parliament	NEMBA	National Environmental Management: Biodiversity Act, 2004
MPA	Marine Protected Area	NEMPAA	National Environmental Management: Protected Areas Act, 2003
MPRDA	Minerals and Petroleum Development Act	NEMWA	National Environmental Management: Waste Act
MSP	Master Systems Plan	NEPAD	New Partnership for Africa's Development
MSRG	Multi-stakeholder Reference Group	NERSA	National Energy Regulator of South Africa
MTEF	Medium-term Expenditure Framework	NGO	Non-governmental Organisation
MTSF	Medium-term Strategic Framework	NMISA	National Metrology Institute of South Africa
MWW	Municipal Waste Water	NP	National Park
N <sub>2</sub> O	Nitrous Oxide	NPA	National Prosecuting Authority
NA	National Assembly	NPAES	National Protected Areas Expansion Strategy
NACA	National Association for Clean Air	NPOA	National Plan of Action



NRMP	Natural Resource Management Programme
NSDP	National Spatial Development Perspective
NSDS	National Skills Development Strategy
NSOER	National State of the Environment Report
NSSD	National Strategy for Sustainable Development
NWM	National Waste Management
NWMS	National Waste Management Strategy
NYP	National Youth Programme
NYS	National Youth Services
ODS	Ozone-depleting Substances
OECD	Organisation for Economic Cooperation and Development
OHASA	Occupational Hygiene Association of Southern Africa
OHS	Occupational Health and Safety
OSDP	Office on the Status of Disabled Persons
OSS	Open Space System
PA	Protected Area
PAIA	Promotion of Access to Information Act
PBS	Public Broadcasting Services
PCBS	Public Commercial Broadcasting Services
PCC	Provincial Coastal Committee
PDI	Previously Disadvantaged Individual
PEC	Performance Evaluation Committee
PEI	Prince Edward Island
PET	Polyethylene Terephthalate
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PI	Perception Index
PIC	Public Investment Corporation
PIPS	People-Centred, Integrity, Performance and Sustainability

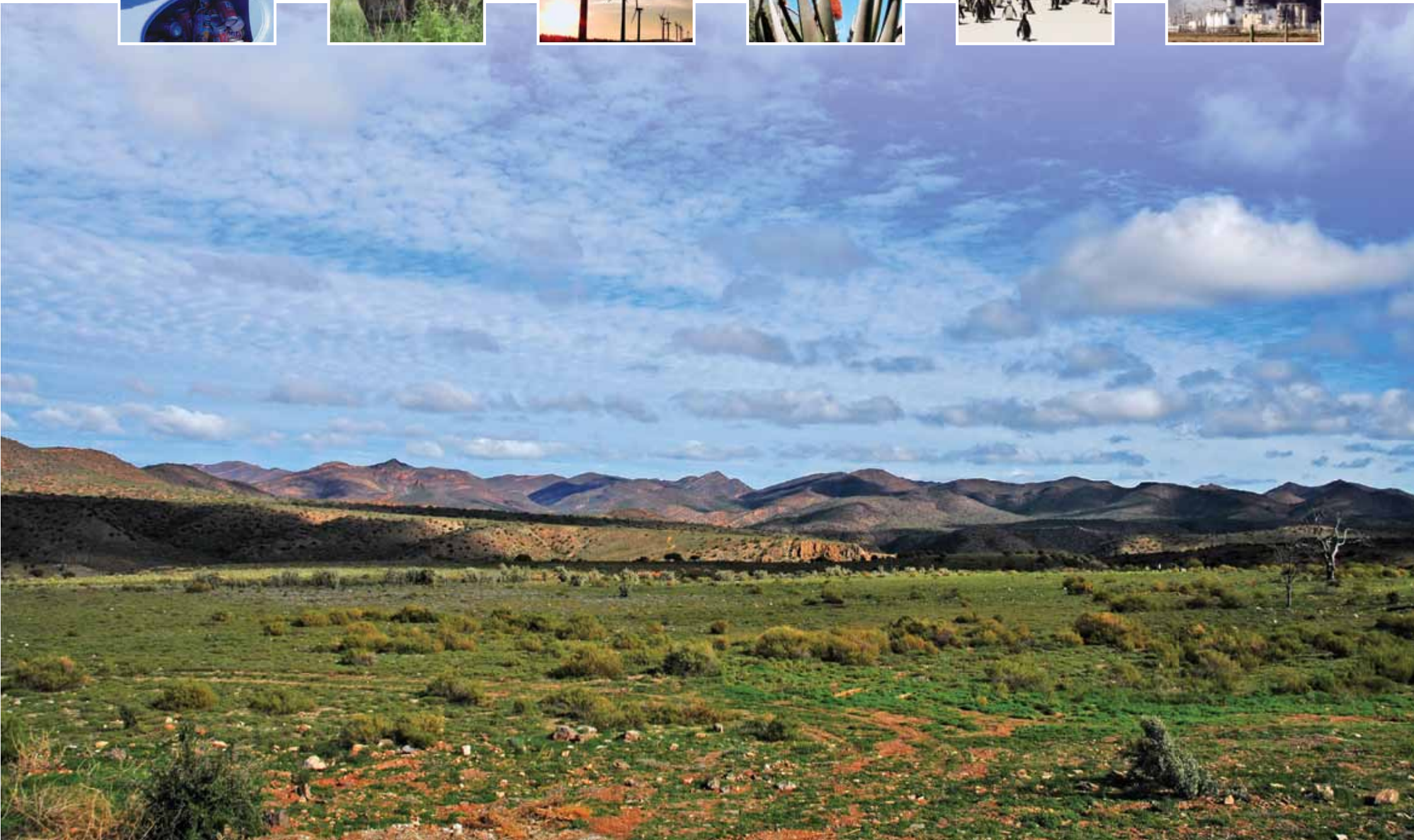
PMDS	Performance Management Development System
POA	Programme of Action
PPP	Public-private Partnership
PSC	Public Service Commission
PSCBC	Public Service Coordinating Bargaining Council
PWD	People with Disabilities
R&D	Research and Development
RA	Risk Assessment
RAF	Resource Allocation Framework
RISDP	Regional Indicative Sustainable Development Plan
S24G	Section 24G
S24H	Section 24H
S30	Section 30
SA	South Africa
SAAQIS	South African Air Quality Information System
SABS	South African Bureau of Standards
SABC	South African Broadcasting Corporation
SACU	Southern Africa Customs Union
SADC	Southern African Development Community
SAEO	South Africa Environment Outlook
SAICM	Strategic Approach to International Chemical Management
SALGA	South African Local Government Association
SANAE	South African National Antarctic Expeditions
SANAP	South African National Antarctic Programme
SANAS	South African National Accreditation System
SANBI	South African National Biodiversity Institute
SANPARKS	South African National Parks
SANCOR	South African Network for Coastal and Oceanic Research
SAPS	South African Police Services

# List of Acronyms and Abbreviations

SARS	South African Revenue Services	UCT	University of Cape Town
SAQA	South African Qualifications Authority	UN	United Nations
SASQAF	South African Statistical Quality Assurance Framework	UNCTAD	United National Conference on Trade and Development
SATRP	South African Tyre Recycling Process	UNCCD	United Nations Convention to Combat Desertification
SAWS	South African Weather Service	UNECA	United Nations Economic Commission for Africa
SBSTA	Subsidiary Body for Scientific and Technological Advice	UNEP	United Nations Environment Programme
SDIP	Service Delivery Improvement Programme	UNESCO	United Nations Education and Scientific Commission
SEA	Strategic Environmental Assessment	UNFCCC	United Nations Framework Convention on Climate Change
SEAFO	South East Atlantic Fisheries Organisation	URP	Urban Renewal Programme
SETA	Sector Education and Training Authority	UWC	University of Western Cape
SID	Strategic Important Development	WIO-Lab	West Indian Ocean – Land-based Activities
SITA	State Information Technology Agency	WC	West Coast
SLA	Service Level Agreement	WGII	Working Group II
SMME	Small, Micro- and Medium Enterprises	WHS	World Heritage Sites
SMS	Senior Management Service	WHCA	World Heritage Convention Authority
S-N	South-North	WIS	Waste Information System
SOER	State of the Environment Report	WM	Waste Management
SOP	Standard Operating Procedure	WSCD	White Shark Cage Diving
SRPP	Social Responsibility Programmes and Projects	WSSD	World Summit on Sustainable Development
S-S	South-South	WSP	Workplace Skills Plan
SSP	Sector Skills Plan	WTO	World Trade Organisation
SWIOPF	South West Indian Ocean Fisheries Project		
TAC	Total Allowable Catch		
TAE	Total Allowable Effort		
TEEB	The Economics of Ecosystems and Biodiversity		
TFCA	Transfrontier Conservation Area		
TISA	Trade and Investment South Africa		
TOPS	Threatened or Protected Species		
TOR	Terms of Reference		









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