

Strategic Plan

01 April 2013 to 31 March 2018



environmental affairs

Department:
Environmental Affairs
REPUBLIC OF SOUTH AFRICA



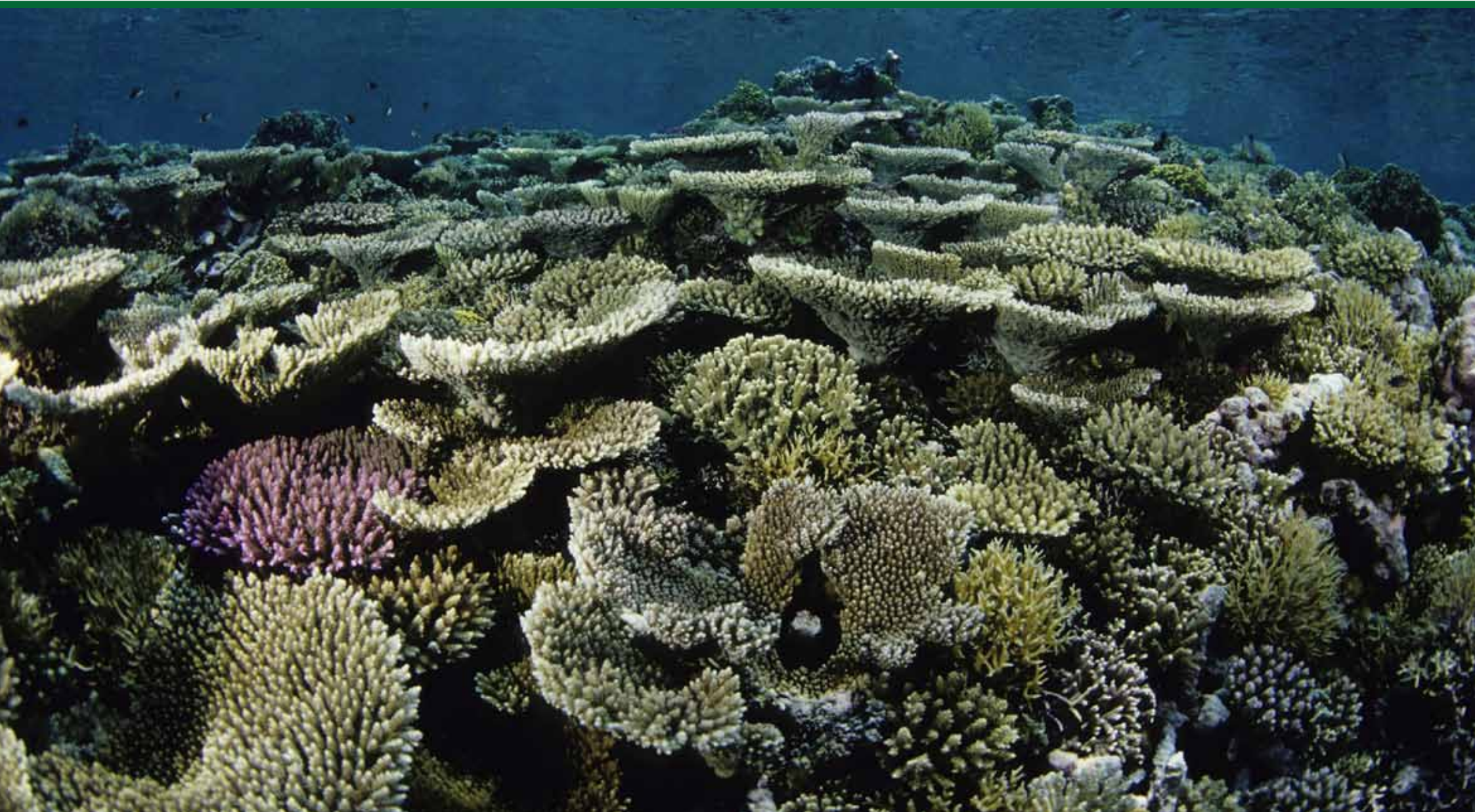


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Our Values



Official Sign-off



Department of Environmental Affairs Strategic Plan: 01 April 2013 - 31 March 2018

Ms Limpho Makotoko
Chief Director: Business Performance

Ms Nosipho Ngcaba
Accounting Officer

Mr Albi Modise
Chief Director: Communication

Ms Esther Makau
Chief Financial Officer

Ms Elizabeth McCourt
Chief Operating Officer

Ms R Mabudafhasi, MP
Deputy Minister

Approved by:

Mrs Edna Molewa, MP
Executive Authority

Foreword by the Minister



Minister Bomo Edith Edna Molewa, MP

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 well-being of our people, and one which is protected for the benefit of present and future generations.

Our challenge as a nation in a developing state context is to find a healthy balance between economic growth, social development and environmental sustainability. In pursuit of South Africa's developmental pathway, a shared vision and common goal of sustainability has emerged as a strong driver of industry values as well as societal behaviour.

Last year, the National Planning Commission (NPC) finalised the National Development Plan and handed it over to President Jacob Zuma. This also comes at a time as we look forward to celebrating the 20 year milestone of our democracy, this plan maps out the vision of the country for the 20 years ahead. As a department entrusted with the sustainable development programme of government, we must begin to creatively respond to aspects of the priority areas in the National Development Plan that deal with sustainable development. Caring for the environment and improving the livelihoods of

citizens cannot be separated, as we move ahead. As President Zuma reminded us in the State of the Nation Address (SONA) this year, this is a roadmap to a South Africa where all will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment. Ours is to ensure that the key programmes we execute, positively respond to or support the noble ideas espoused in the NDP. Every child born in South Africa today, must upon their 20th birthday, be a living testament and a heir to the strides and successes we are now setting in motion.

We must ensure that we contribute to the National Development Plan's target for job creation that is set at 11 million jobs by 2030. Our green economy interventions must support this roadmap to ensure that our programmes, be they in the Expanded Public Works Programme or the Green Fund, positively contribute to this target and centrally position our sector as a hub of job creation.

An area of concern is the continuing plundering and pillaging of our natural resources. To tackle this scourge head on, we will contribute to continue to put systems and processes in place to fight environmental crime and the lack of compliance with legislation.



Our successful conservation track record has resulted in over 73% of the world's rhino population being conserved in our country, which has resulted in our country being targeted by international poaching syndicates. We will firm up our legislative interventions within South Africa, while also working together with recipient and transit countries. This will follow a successful intervention that saw us sign a Memorandum of Understanding with Vietnam, wherein the parties agreed to join hands to stem the tide of rhino poaching at an international level. We will replicate similar collaborations with purported consumer and transit states.

We will work tirelessly in ensuring that the work of the Environmental Management Inspectorate, our Green Scorpions, is accelerated to enforce compliance with environmental legislation.

Our implementation of the National Climate Change Response Policy (CCRP), unveiled ahead of the historic COP17 in 2011, will also realise and

recognise the shared and inter-connected roles of sector departments in tandem with principles of co-operative governance.

In implementing the CCRP we will be fulfilling the Government's vision for an effective climate change response and the long-term transition to a climate resilient and low-carbon economy and society – a vision premised on Government's commitment to sustainable development and a better life for all. This strategic plan serves not only as a key roadmap but a promise to South African children born today, that they will inherit a beautiful and prosperous South Africa, with conserved biodiversity and a vibrant green economy, from which all will share the benefits.

Mrs Edna Molewa, MP
Minister of Water and Environmental Affairs

Message from the Deputy Minister



Deputy Minister Rejoice Mabudafhasi, MP

We present this Strategic Plan of the Department of Environmental Affairs that serves as our environment portfolio roadmap that must define and refine the strategic direction that we will be pursuing as the department.

This is a responsibility we must take with full realisation and recognition of the cross-cutting nature of this function and also that this function has also been devolved to provinces and municipalities as well. Therefore our areas of intervention will call on us to work together with the various spheres of government in our quest to ensure that the building of a cleaner environment that is conducive to the health and well-being of our people, involves us all.

To meet our objective of ensuring the creation of a better South Africa, a better Africa and a better world, we will make sure that this is done through the advancement of national environmental

interests through a global sustainable development agenda which we pursue mostly in the multilateral platforms. South Africa continues to play a positive and admirable role internationally in areas like biodiversity management, climate change and in the sustainable development agenda advancement.

Our Strategic Plan is realistic to our ability to meet these challenges and deliver vibrant services that strengthen and inspire the nation while also propelling it into action. Working together with our communities and our partners we can achieve more to ensure that when the financial year ends the life, economy of the South Africans would be improved. Our work in biodiversity management must ensure that our people are central to all those initiatives, be it People and Parks, bio-prospecting access and benefit sharing or even our work in protecting the ocean.

We have through the National Environmental Management: Waste Act 59 of 2008 ushered in a new waste management regime that supports our efforts to ensure that recycling remains central to the attainment of our green economy.

Our roadmap must continue to offer hope to the women in the rural areas as much as it should also give comfort and confidence to the urban women and youth that tomorrow will be better than today. Our rich environmental heritage sustains many ecosystem services, which, for example, provides clean air, clean water, fertile soils as well as natural protection from devastating floods, droughts, sea level rise and storm surges. A recent estimate of the value of ecosystem goods and services to South Africa's economy places this at R73 billion, per year, which is the equivalent

of 7% of the country's Gross Domestic Product.

We will continue to respond to the socio-economic challenge faced by our people by ensuring that job opportunities are created. Our Expanded Public Works Programme (EPWP) carried out in the Environment Programme, will continue to make interventions aimed at protecting the integrity of our environment while also creating needed job opportunities to millions of our people.

We must continue our collaborations with our public entities like SANBI in the rehabilitation of our wetlands to enable them to perform their natural role of being water reservoirs in rainy seasons and reduce the impact of drought periods with a steady supply of naturally refined clean water in addition to a host of other benefits enjoyed by humankind. The continued loss of wetlands due to urban development is also of grave concern to our country and must be condemned. Working together with the South African Weather Service we will continue to educate and inform our communities about severe weather patterns.

We must be ready as a department to respond creatively to environmental challenges whilst also mindful of the broader responsibilities to our people as we build a people-centered democracy.

A handwritten signature in dark ink, appearing to be 'R Mabudafhasi'.

Ms R Mabudafhasi, MP
Deputy Minister of Water and Environmental Affairs

Introduction by the Director-General



Ms Nosipho Ngcaba

I am honoured to share with you, our stakeholders and all South Africans, the department of Environmental Affairs medium term strategic plan for the period 2013/14 to 2017/18.

The focus areas highlighted in this plan are a continuation of our key priorities committed to in the previous years. In our quest to respond adequately to our constitutional mandate, it became critical to reconfigure the department's budget structure.

Incorporated in this five year strategic plan is our 2013/14 annual performance plan which provides details on how we aim to achieve our broader priorities. An overview of each programme,

indicating key immediate and medium term priorities, is highlighted below:

Operational Excellence

The department remains committed to sound corporate governance, accountability and implementation of effective and best management practices. These are important elements in ensuring that we maintain and improve the integrity of our systems, thereby instilling the confidence and trust of South Africans. Taking guidance from and building on the lessons learnt from the Management Performance Assessment Tool (MPAT) developed by the Department of Performance Monitoring and Evaluation in the Presidency, we will put in place measures for continuous improvement of our management practices.

Legal Authorisation, Compliance and Enforcement

The department will continue working tirelessly to ensure that all efforts expended in the development of progressive environmental legislation and policies, are not undermined by a culture of non-compliance. To this end, while we will strengthen enforcement capacity, it is important to instil a level of accountability and ownership amongst our communities.

In 2013/14 financial 245 officials will undergo Environmental Management Inspectorate (EMI) training. To maximise impact of our inspectorate functions there will be a consistent increase of capacity in this area over the medium term,

not only in terms of numbers but also in terms of skills levels.

Furthermore, the department will work towards the development and implementation of a comprehensive compliance and enforcement strategy to ensure that our resources are used efficiently and our interventions are effective, properly coordinated and yield the desired impact. While pursuing development goals within the country, it is the responsibility of the department to ensure that, such development occurs in an environmentally responsible and sustainable manner.

Oceans and Coastal Management

The department is entrusted with the primary mandate of overseeing the development and implementation of relevant policies to protect, conserve and sustainably utilise resources of South Africa's ocean environment. In October 2012 the department finalised and published the Green Paper on the National Environmental Management of the Ocean (NEMO) for public comment. This is part of our continuing efforts towards development and implementation of a comprehensive regulatory system to manage, protect and conserve our ocean environment. In 2013/14 we will work towards finalisation of the white paper on oceans management and in the following years continue working towards the drafting and promulgation of oceans management legislation.

Availability of up to date and relevant science

based information is critical for policy decision making and to enable effective management and conservation of our ocean and coastal environment. The department will continue to maintain and enhance its research capacity and the undertaking of research activities to ensure that policy interventions on oceans and coastal management are based on the latest scientific evidence. The planned deployment of additional observational platforms in our offshore jurisdiction will contribute to an Ocean and Coastal Observation and Monitoring Network that will not only serve South Africa and the Southern African region, but the world in a better understanding of the ocean environment, the changes in this environment and in climatic conditions and better assist in the appropriate management and protection of our Oceans.

Climate Change

The phenomenon of climate change is one of the biggest challenges facing the world today. Its negative impacts are increasingly becoming a visible reality to communities in South Africa and other places around the world. The poorest communities are the most vulnerable and most affected by the impacts of climate change. The department is committed to leading the work on the implementation of the country's climate change response policy, introduced ahead of the UNFCCC COP17 in 2011, to ensure that we urgently strengthen the resilience of our society and economy to climate change impacts.

We will carry out this critical work in close consultation and partnership with key stakeholders and all sectors of society. South Africa recognises that all initiatives to address the causes and impacts of climate change require global commitment and cannot be undertaken successfully by a single or few countries. The department will therefore, continue to lead South Africa's engagement in key international forums and promote the country's position on these matters with a view to encourage global consensus and commitment.

Biodiversity and Conservation

Our country's rich biodiversity and natural resources are the backbone for an inclusive, sustainable economic and social development, not only to benefit us today but also for the benefit of our children and grand-children. The department is responsible for ensuring the equitable and sustainable use, conservation, management of our natural resource base. To this end, the department will continue to implement the protected areas expansion strategy to ensure that all critical and endangered biodiversity, ecosystems and natural heritage areas are represented in the conservation and heritage estate.

We will therefore, endeavour to mitigate threats to our precious resources through development and implementation of robust regulatory instruments and frameworks for better management and protection of indigenous biodiversity and

ecosystems from exploitation and other threats such as invasion by alien species.

In an effort to support sustainable economic development the department will focus on investment in infrastructure for trans-frontier and community based conservation areas. It is only when communities see the economic contribution of environmental assets that they will become custodians of the environment and partner with the department in protecting the environment

Chemicals and Waste Management

Effective management of chemicals and waste is another important area in ensuring access to a safe and healthy environment. The main focus of the department in the medium term in this area will be to ensure the development and implementation of effective chemicals and waste management instruments. In the next five years, the department will work on the development and implementation 22 waste management instruments and 6 instruments in the area of chemicals management. The department will continue working together with other spheres of government and key stakeholders to ensure that we develop and implement effective waste management strategies and put in place reasonable measures to deal with and effectively manage toxic and hazardous chemicals. We will continue to support local government in their responsibility to provide waste management services within communities.



Environmental Programmes: Implementation of the Expanded Public Works Programme for the Environment Sector

The fight against high unemployment levels and poverty in our society remains a key and urgent government priority. Job creation is the foremost challenge facing our country today and high unemployment rates undermine all efforts to eradicate poverty and reduce historic inequalities. The department is committed to making its contribution to this cause and finding ways to urgently reduce the alarming levels of unemployment, particularly amongst the youth. The Expanded Public Work Programme (EPWP) for the Environment Sector, Green Economy initiatives and Jobs in Waste Management programme are our key interventions that contribute in the fight against unemployment and poverty.

The department plans to create a total number of 65 494 new work opportunities and 34 019 full time equivalent jobs in 2013/14, with a focus on unemployed women, youth and people with disabilities. Each year we will increase our planned performance, as we aim to achieve a cumulative total of 368 738 new work opportunities and 192 496 full time equivalent jobs in the next five years. We are confident that these interventions will make a positive impact in the lives of ordinary South Africans.

In the context of a degrading environment it is critical to ensure that our job creation efforts contribute towards managing threats to biodiversity, restoring and enhancing environmental quality and overall improvement in quality of life.

Conclusion

I therefore hope that in sharing the strategic and annual performance plan of the department with you our partners and stakeholders we can envision the future and a roadmap to achieve sustainable management, protection and conservation of the environment. We can achieve our goals by capitalizing on our values based on people capabilities, building on effective performance ethics, integrity, passion and proactiveness of the departmental employees.

Ms Nosipho Ngcaba
Director-General: Environmental Affairs

Part A: Strategic Overview

1.1 VISION

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

1.2 MISSION

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

1.3 DEPARTMENTAL VALUES

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

1.4 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 mandate for sound environmental management, the following policies, legislation and regulations have been enacted to give effect to the constitutional environmental rights of all South Africans in its

Section 24, which provides a specific definition of the term sustainable development, namely that:

Everyone has the right:

- a. to an environment that is not harmful to their health or well-being; and
- b. to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that
 - i. prevent pollution and ecological degradation;
 - ii. promote conservation; and
 - iii. secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

In the context of this constitutional definition, the policies, legislation and regulations have been enacted in the form of overarching and enabling Integrated Environmental Management legislation which provides for subsidiary issue specific legislation on biodiversity and heritage resources; oceans and coasts; climate change and air quality management; and waste and chemicals management.

INTEGRATED ENVIRONMENTAL MANAGEMENT

Policies

- White Paper on Environmental Management, 1998
- National Framework Strategy for Sustainable Development, 2009
- National Strategy for Sustainable Development I, 2011

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 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.

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), Act 28 2002, with NEMA (1998), by providing for the use of one environmental system and by providing for environmental management programmes; and further regulates environmental authorisations.

The National Environment Laws Amendment Act, 2009 (Act No. 14 of 2009), 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.

Regulations

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

- Protected Areas Act: Admission of Guilt Fines, 2011, which specify offences in respect of which an admission of guilt fine may be paid.
- Environmental Impact Assessment (EIA) Regulations, 2010, which regulate procedures and criteria, as contemplated in Chapter 5 of NEMA, for the submission, processing, consideration and decision of applications for environmental authorisations of activities and for matters pertaining thereto.

- Environmental Impact Assessment Regulations Listing Notice 1 of 2010, which identify activities that would require environmental authorisations prior to commencement of that activity and to identify competent authorities [basic assessment].
- Environmental Impact Assessment Regulations Listing Notice 2 of 2012, which identify activities that would require environmental authorisations prior to commencement of that activity and to identify competent authorities [scoping and environmental impact reporting].
- Environmental Impact Assessment Regulations Listing Notice 3 of 2012, which list activities and identify competent authorities where environmental authorisation is required prior to commencement of that activity in specific identified geographical areas.
- Environmental Management Framework Regulations, 2010, which regulate the use of environmental management frameworks (maps and certain information) in the consideration of applications for environmental authorisations in or affecting the geographical areas to which those frameworks apply.
- Regulations Relating to Qualification Criteria, Training and Identification of, and Forms to be used by, Environmental Management Inspectors, 2006, which regulate administrative matters pertaining to the Environmental Management Inspectors.
- Regulations for the Establishment of a Designated National Authority for the Clean Development Mechanisms, 2005, which regulate the establishment of the DNA, powers, duties and

administrative matters.

- Regulations Relating to Identification of Environmental Management Inspectors, 2005, which regulate the issuing of identity cards to environmental management inspectors.
- Regulations controlling the use of vehicles in the coastal zone, 2001, which regulate recreational use of vehicles in the coastal zone.

BIODIVERSITY AND HERITAGE RESOURCES

Policies

- White Paper on Conservation and Sustainable Use of Biodiversity, 1997

Acts of Parliament

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: Protected Areas Amendment Act, 2009 (Act 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 Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004), which significantly reforms South Africa's laws regulating

biodiversity. Its 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.

Regulations

National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)

- Regulations for the Proper Administration of Nature Reserves, 2012, which sets out the powers and duties of the management authorities as well as management of nature reserves.
- Regulations for the proper Administration of the

Knysna Protected Environment, 2009, which regulate the management of the protected environment in accordance with the Act and the management and protection of the ecological integrity of the protected environment.

- Regulations for the Proper Administration of Special Nature Reserves, National Parks and World Heritage Sites, 2005, which regulate the conservation and management of special nature reserves, national parks and world heritage sites.

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

- CITES Regulations, 2010, which regulate the conservation and sustainable utilisation of plants and animals within the Republic in accordance with the Convention on International Trade in Endangered Species of Wild Fauna and Flora, 1973.
- Threatened or Protected Species (TOPS) Regulations, 2007, which regulate the permit system set out in Chapter 7 of the Biodiversity Act insofar as that system applies to restricted activities involving specimens of listed threatened or protected species, the registration of captive breeding operations, commercial exhibition facilities, game farms, nurseries, scientific institutions, sanctuaries and rehabilitation facilities and wildlife traders, the regulation of the carrying out of a specific restricted activity, namely hunting, the prohibition of specific restricted activities involving specific listed threatened or

protected species, the protection of wild populations of listed threatened species and the composition and operating procedure of the Scientific Authority.

- Regulations for bioprospecting, access and benefit-sharing, 2008, which regulate regulate the permit system set out in Chapter 7 of the Act insofar as that system applies to bioprospecting involving any indigenous biological resources or export from the Republic of any indigenous biological resources for the purpose of bioprospecting or any other kind of research and set out the contents of, the requirements and criteria for benefit-sharing and material transfer agreements.

OCEANS AND COASTAL ENVIRONMENTAL MANAGEMENT

Policies

- White Paper for Sustainable Coastal Development in South Africa, 2000

Acts of Parliament

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 within the coastal zone is socially and economically justifiable and ecologically sustainable; determines the responsibilities of organs of state in relation to coastal areas; controls



dumping at sea and pollution in the coastal zone; and gives effect to South Africa's international obligations in relation to coastal matters.

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

Sea Birds and Seals Protection Act, 1973 (Act No. 46 of 1973), 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 deal 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, certain

regulatory powers that relates to the protection of the marine environment.

Prince Edward Islands Act, 1948 (Act No. 43 of 1948), which provide 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

Sea shore Act, 1935 (Act No. 21 of 1935)

- General regulations, 1955, 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)

- Regulations made in terms of section 8 of the Act, 1988, which provides for the process for permitting dumping activities at sea.

Antarctic Treaties Act, 1996 (Act No. 60 of 1996)

- Regulations made in terms of section 6 of the Act, 1997, which prohibits the catching of any Antarctic marine living resource protected by conventions without a permit.

Marine Living Resources Act, 1998 (Act No. 18 of 1998)

- Regulations for the management of the Amathole Marine Protected Area, which provides for the protection and conservation of the marine environment and the marine biodiversity in the Amathole region.
- 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 promotes the economic growth of the boat-based whale-watching industry and to redress past racial and gender discrimination in this industry; 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 white shark 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 may 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 in order to manage any adverse impact on white shark behaviour and to protect white sharks.

CLIMATE CHANGE AND AIR QUALITY MANAGEMENT

Policies

- White Paper on National Climate Change Response, 2011

Acts of Parliament

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

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

CHEMICALS AND WASTE MANAGEMENT

Policies

- White Paper on Integrated Pollution and Waste Management, 2000

Acts of Parliament

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.

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.
- Regulations under section 24(d) of the ECA – plastic carrier bags and plastic flat bags, 2003, which regulate the manufacture, trade and commercial distribution of domestically produced and imported plastic carrier bags and plastic flat bags.
- Regulations regarding waste disposal sites, 1994, which regulate the establishment and operation of landfill sites in the Republic of South Africa.
- Regulations for the prohibition of the use,

manufacturing, import and export of asbestos and asbestos containing materials, 2008, which prohibit the use, manufacture, import and export of asbestos and asbestos containing materials.

- Noise control regulations in terms of section 25, 1992, which regulate noise pollution.

1.5 STRATEGIC OVERVIEW AND PLANNED POLICY INITIATIVES

In line with the vision of creating a prosperous and equitable society living in harmony with the natural environment, the department provides leadership in environmental management, conservation and protection towards sustainability for the benefit of both current and future generations of South Africans and the global community.

A safe, healthy and sustainably managed environmental and natural resource base provides critical eco-system services that are a foundation for economic and social development (such as productive land, sufficient clean water and clean air not detrimental to public health). The department aims to effectively manage the interface between the environment and development to facilitate and maximise the potential for South Africa to transform its current and future development trajectory to an environmentally sustainable, inclusive, low carbon and green economic growth path, with a particular focus on the contribution of the environment sector. In this context, our key strategic goals are (i) a fully capacitated Department to efficiently and effectively deliver services; that ensure (ii) South Africa's environmental assets are conserved, valued,



sustainably used, protected and continually enhanced; as a foundation for (iii) enhancing socio-economic benefits and employment creation for both present and future generations from a safe, clean and healthy environment. This strategic focus has been developed in the context of government's prioritised Outcomes approach, where the departmental programmes are aligned primarily with Outcome 10 – environmental assets and natural resources that are well protected and continually enhanced, with its specific outputs of: reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality (output 2); sustainable environmental management (output 3); and protected biodiversity (output 4).

To achieve these strategic goals and outcomes focus the departmental approach is to facilitate and lead cooperative environmental governance to support the transition to environmentally sustainable development across all spheres of government. This requires the Department not only to efficiently, transparently and accountably govern its infrastructure, financial and human resources, but also to: promote environmental education, awareness and communication; provide strategic, evidence based, spatially referenced and policy relevant research and information for environmental and sustainable development decision-making at all levels; facilitate the mainstreaming of sustainable development and environmental objectives into planning instruments at national, provincial and local government levels; facilitate and support South Africa's transition to a sustainable, low carbon green economy, through the National Green Fund and the department's EPWP Environmental Programmes;

promote South Africa's environmental governance and sustainable development transition agenda internationally and mobilise international financial and technical resources in support of this agenda; as well as to monitor and evaluate the overall effectiveness of the national sustainable development effort through the National Environmental Outlook report and other appropriate national and international indicators reports.

Building and enhancing this cooperative governance approach, requires the Department, over the medium term, to prioritise the: (i) building local government delivery capacity in accordance with their constitutional environmental competencies through support in the areas of air quality management, waste and chemicals management, biodiversity management, coastal planning and open space planning; (ii) strengthening compliance and enforcement institutions, systems and activities; (iii) enhancing of synergies between climate change, the green economy and sustainable development at national and international levels; and (iv) aligning governance systems with the outcomes approach.

These overarching strategic goals, outcomes focus and priorities inform the strategic overview, planned policies and implementation approach of individual Departmental programmes, as follows.

Legal, Authorization and Compliance Enforcement

In terms of the department's constitutional and legislative mandate to give effect to the right of all South Africans to an environment that is not harmful to health and well-being by ensuring sustainable

and integrated environmental management, it has a regulatory role to protect and enhance the productivity, quality and safety of the environment. To achieve this, the department seeks to promote compliance with environmental legislation and to decisively act against deliberate transgressors. As a result of enhanced compliance and enforcement efforts there has been an increase in voluntary compliance with environmental legislation by industry. This is an encouraging trend the department continues to promote by increasing the capacity and skills of the environmental management inspectorate operating at local, provincial and national levels and in collaboration with other security and justice agencies.

In order to enhance environmentally responsible and sustainable land and infrastructure development, the department will ensure the development and implementation of instruments to improve the efficiency and effectiveness of environmental impact management system across the country. This effort will include, firstly, the development of zoning and risk management tools (such as Strategic Environmental Management Frameworks (EMFs) and Strategic Environmental Assessments (SEAs)). Secondly, to integrate these instruments into the country's development planning and authorisation system, where appropriate through legislation. Immediate priorities are critical development areas and sectors experiencing increasing development pressures, such as for the high volume of renewable energy development applications made in terms of the IRP and the energy Strategic Infrastructure Programme (SIP).

Oceans and Coasts

Marine and coastal environmental national assets provide and sustain a wide range of economic, social and ecological services that are a foundation for the livelihoods of millions of South Africans, which not only underpin national and international transport, mining, coastal tourism and fisheries industries but also are vital component of the climate system as a Carbon sink and global temperature controller. As such, climate change related issues such as ocean fertilisation/pollution, ocean acidification, sea level rise and related storm surges have profound impacts on coastal infrastructure, development opportunities and the livelihoods of coastal communities. The policy and regulatory framework to facilitate sustainable coastal development and conservation is outlined in the Integrated Coastal Management Act (2009) which enables the Department to focus on the formulation of coastal management strategies, spatial development and management plans, norms and regulations that guide sustainable development, land based pollution control/management, oil spill response and conservation programmes in collaboration with National, provincial and Local Authorities. However, the policy and regulatory framework guiding sustainable development, conservation and management of ocean environmental resources and assets has not yet been completed and the development of an ocean environmental management strategy and regime is the immediate focus of the Department based on scientific evidence and research to be conducted in Antarctica, Prince Edward Islands and in the Indian, Atlantic and Southern Oceans.

Climate Change and Air Quality Management

It is estimated that air pollution costs the public health system over 3 billion Rand to address air quality related respiratory infections each year and this pollution includes Green House Gas (GHG) emissions which are the cause of human induced global warming and climate change. Climate change is one of the greatest challenges of this century and impacts on global environmental, social and economic systems as it threatens to undermine South Africa's past development gains as well as its future potential. Addressing air pollution emissions has significant climate change mitigation benefits and in terms of the Air Quality Management Act the medium term focus of the department is to develop and facilitate the implementation of a regulatory framework to improve and monitor ambient air quality through licensing, priority area management plans, a vehicle emission strategy and related implementation tools. As part of the monitoring and evaluation of this air quality regulatory framework the South African Air Quality Information System will also collate data on the emissions of GHG's contributing to the monitoring of the country's efforts to address climate change. The National Climate Change Response White Paper guides immediate and long term action to adapt to the already measurable impacts of climate change and to reduce GHG emissions. The medium term priorities are to develop and facilitate the implementation of a climate change adaptation and mitigation regulatory framework, which enables the transition of the economy to a climate resilient, low carbon,

job creating growth path through clear sector based objectives, market, non-market and fiscal incentive and disincentive instruments, sector implementation plans and a comprehensive monitoring and evaluation system.

Biodiversity and Conservation

South Africa's is rich in species, ecosystems and natural heritage which form the very foundation of our economy and society, providing eco-system services such as food security, clean and secure water provision, flood attenuation, biomass energy and building material as well as a resource base for the sustainable development and growth of the tourism, bio-technology, pharmaceutical, bio-energy, agriculture, forestry, fisheries and indigenous knowledge based sectors of the economy. Therefore, the department is mandated to ensure the equitable and sustainable use, conservation, management and, where necessary, the restoration of this resource base as well as to mitigate threats to them as a basis for sustainable and inclusive socio-economic development. In this regard, the department's medium term focus is firstly, on implementing the protected areas expansion strategy to ensure that all critical and endangered biodiversity, ecosystems and natural heritage areas are represented in the conservation and heritage estate; and secondly, the development and implementation of policies and management plans to effectively manage and attract investment into this estate, particularly investment in infrastructure for trans-frontier and community based conservation areas to support sustainable economic development.. Thirdly, the department will



further develop and facilitate the implementation of a regulatory system for the protection of indigenous biodiversity and ecosystems from unscrupulous exploitation and other threats (such as the invasion by alien species) in order to secure the resource base for the sustainable development of the bio-economy and protection of local indigenous knowledge, including through regulatory control of the sustainable use based bio-prospecting, alien invasive species, hunting, threatened species and biodiversity trading sectors of bio-economy.

Environmental Programmes (Employment creation)

In all 12 priority government outcomes, job creation features as a priority output. In the context of this imperative and the constitutional mandate to ensure safe, healthy and sustainably managed environment which provides critical eco-system services as a foundation for economic and social development, the department aims to facilitate a transition to an environmentally sustainable, job creating and low carbon green development pathway, with a particular focus on the contribution of the environment sector. Unsustainable production, consumption, land use practices,

alien species invasions and the impacts of climate change result in degraded land and ecosystem productivity and threatens both current future development opportunity. The departmental mandate to sustainably manage, restore and maintain degraded ecosystems and their associated ecosystem services presents an opportunity to contribute significantly to job creation, social inclusion and the low carbon green economy through environmental Expanded Public Works Programme (EPWP) and through the National Green Fund aimed at catalysing scaled up investment in climate resilient, low carbon sustainable development. Over the medium term the department will focus on developing job creation, sustainable development and climate friendly co-benefits through the National Green Fund catalysing investment flows into Green Economy Programmes as well as further developing its Working for Waste, Land Restoration and Working for Energy EPWP programmes and intensifying existing invasive alien plants, wild fires, wetlands, land and forest degradation, river health; coastal and parks programmes, particularly exploiting the potential creation of value-added industries.

Chemicals and Waste Management

This environmental sub-sector is extremely under-capacitated, particularly in Municipalities resulting in poor waste and chemicals management which has serious impacts on the well-being and health of South Africans. The priorities over the medium term in this area are to improve the provision of quality waste management to services across the country with clear environmental health benefits for communities which previously had no access to waste management services and with significant job creation potential throughout the waste management hierarchy, including waste minimisation, recycling, transport, storage and disposal as well as developing new industries based on specific waste streams, such as tyres, health risk and hazardous chemical waste. These benefits will be achieved through the formulation and facilitating the implementation and enforcement of strategies, norms, standards and regulations to fully give effect to the national Environmental Management: Waste Act (2008) and building capacities, particularly at local government level.

1.6 SITUATIONAL ANALYSIS

Environmental scan

The 2007 South African Environment Outlook Report and early findings from the 2013 report indicate that the overall condition of South Africa's environment continues to deteriorate. The table below outlines the main problem statements and planned critical outputs to help address the identified challenges:

Problem statement	Critical sector outputs
<p>South Africa's continued reliance on fossil fuels resulting in increased greenhouse gas emissions:</p> <ul style="list-style-type: none"> South Africa ranks among the world's 20 biggest greenhouse gas emitters Stratospheric ozone depletion results in Ultra Violet-B radiation levels remaining dangerous during the summer months 	<ul style="list-style-type: none"> Reduction of emissions of CO₂: To mitigate the catastrophic impacts of Climate Change it is imperative that, with international financial and technology support we reduce CO2 emissions by 34% by 2020 and 42% by 2025 from the BAU trajectory Renewable Energy deployment: to begin reducing South Africa's carbon footprint with regard to greenhouse emission, the percentage of power generation from renewable sources should increase from 2 000GW hours to 10 000GW by 2014 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>Exposure to unsafe ambient pollutant concentrations and associated health effects:</p> <ul style="list-style-type: none"> Poor air quality is harming people's health in some areas (i.e. respiratory diseases, vector-borne diseases, and waterborne diseases like cholera) Air quality in low income, dense settlements remains a concern 	<ul style="list-style-type: none"> Reduction of atmospheric pollutants: In order to ensure the progressive realisation of everyone's right to air that is not harmful to health and well-being, it is imperative that there is progressive reduction in atmospheric pollutants to levels that result in full compliance with ambient air quality standards by 2020 Continued roll-out of Cleaner fires campaign (Basanjegomagogo) to address those most vulnerable to the impacts of indoor air pollution
<p>Poor waste management and lack of access to waste services (i.e. hazardous waste, Health risk 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 and disposal and recycling by ensuring that the percentage of households with basic waste collection should increase from 64% to 75% by 2018; percentage of landfill sites with permits should increase to 80% by 2018.</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 to ensure rehabilitation closure of abandoned, derelict and ownerless mines in accordance with an approved 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 environmental impacts of mining operation (new and current) are assessed, mitigated and managed through an aligned, integrated and coordinated regulatory system</p>



Problem statement	Critical sector outputs
Land degradation and soil erosion remains a serious challenge, undermining the productive potential of the land	Sustainable Land use management: ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning as well as in project formulation
The current network of protected areas is insufficient to provide ecological services and socio-economic benefits	Restoration and rehabilitation of degraded ecosystems: the hectares of land rehabilitated per year should increase from 800 00 ha to 1 676 73 by 2018 in order to contribute to ecosystem resilience
Natural resources (fauna and flora) are being exploited in an unsustainable manner, threatening the functioning of ecosystems that may undermine social and economic development	Expansion of the conservation estate: Land protection and rehabilitation by increasing the percentage of land mass under conservation from 6% to 10.2% by 2018
Increasing rate of spread of alien invasive species threatening biodiversity and water availability	Protected ecosystem and species: To preserve our biodiversity and protected ecosystem and species, the number of species under formal protection should increase and the proportion of species threatened with extinction should decline from current levels of 6,5%
An estimated 50% of our wetlands have been destroyed or converted to other land uses (serve as filtration systems and regulators of water flow)	The formal protection, restoration and rehabilitation of wetlands need to be strengthened through improvements in land use planning, land and development management policies as well as operational and regulatory means at various scales. 100 wetlands to be rehabilitated per annum and all Ramsar sites to have management plans
Water quality and the health of aquatic ecosystems are declining	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
The severity of wastewater pollution in the marine environment has continued to grow	Expansion of the conservation estate: percentage of coastline with partial protection to increase from 12% to 14.5% by 2018 and % of coastline with full protection to increase from 9% to 11.5% by 2018
The overexploitation of natural resources from the ocean and the coastal zone	Protected ecosystems and species: Any form of harvesting that is detrimental to the oceans environment and species should be prohibited. Ensuring that at least 3.5% by 2018 of total area of the exclusive Economic Zone (EEZ) is declared as new offshore protected area
Unplanned and uncontrolled coastal development continues to pose severe threats	
Environmental applied research capacity has stagnated over the last 10 year (insufficient capacity to innovate and implement cleaner solutions and technologies)	Integrated and innovative approaches to natural resource management in which the causes of environmental and resources degradation are addressed rather than the symptoms.
	Research and development strategy for the sector; partnership with institute for future research and establishment of Science-policy interface knowledge-sharing and management system.

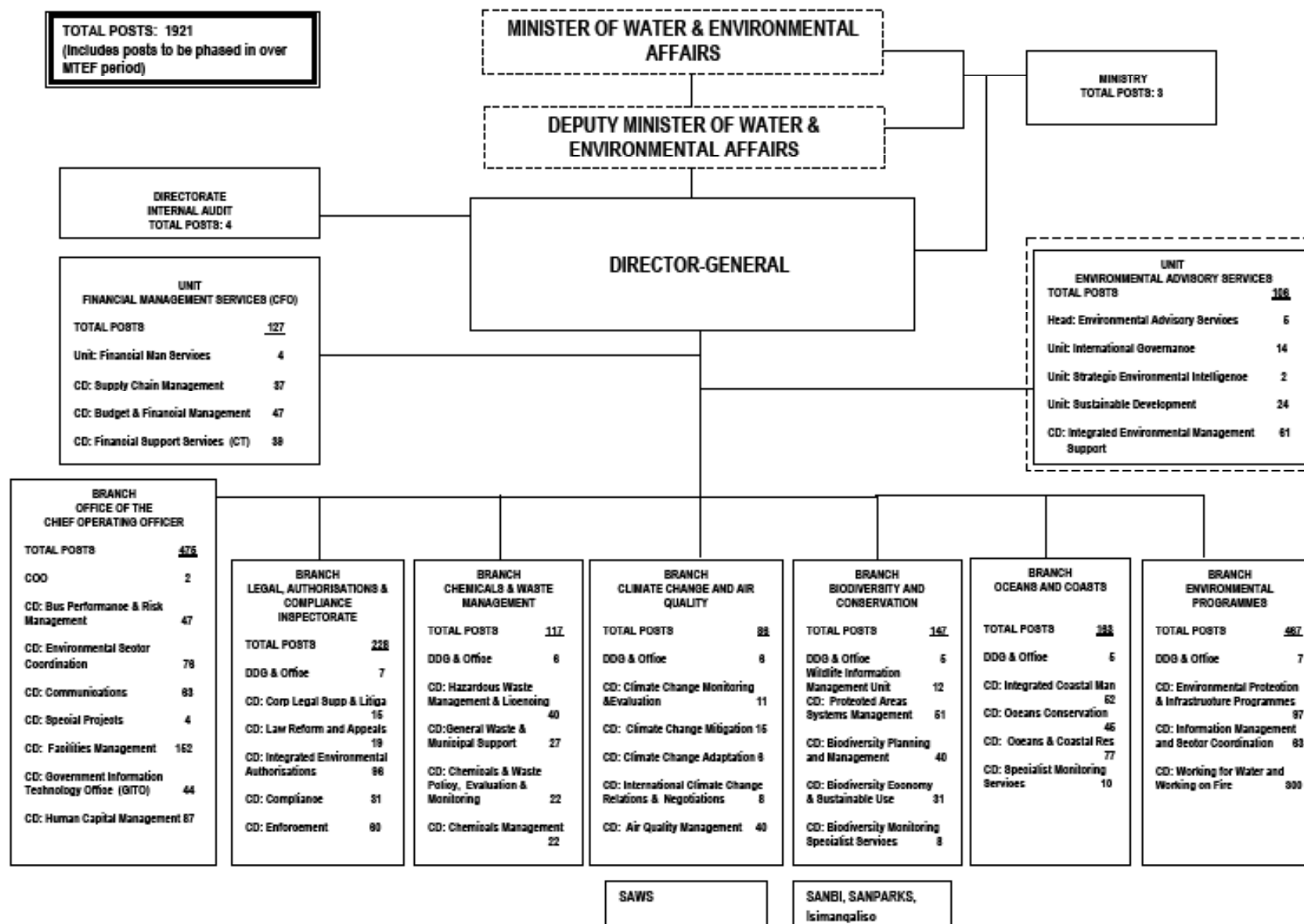
1.7 DEPARTMENTAL PROGRAMMES

Table 1: Departmental programmes

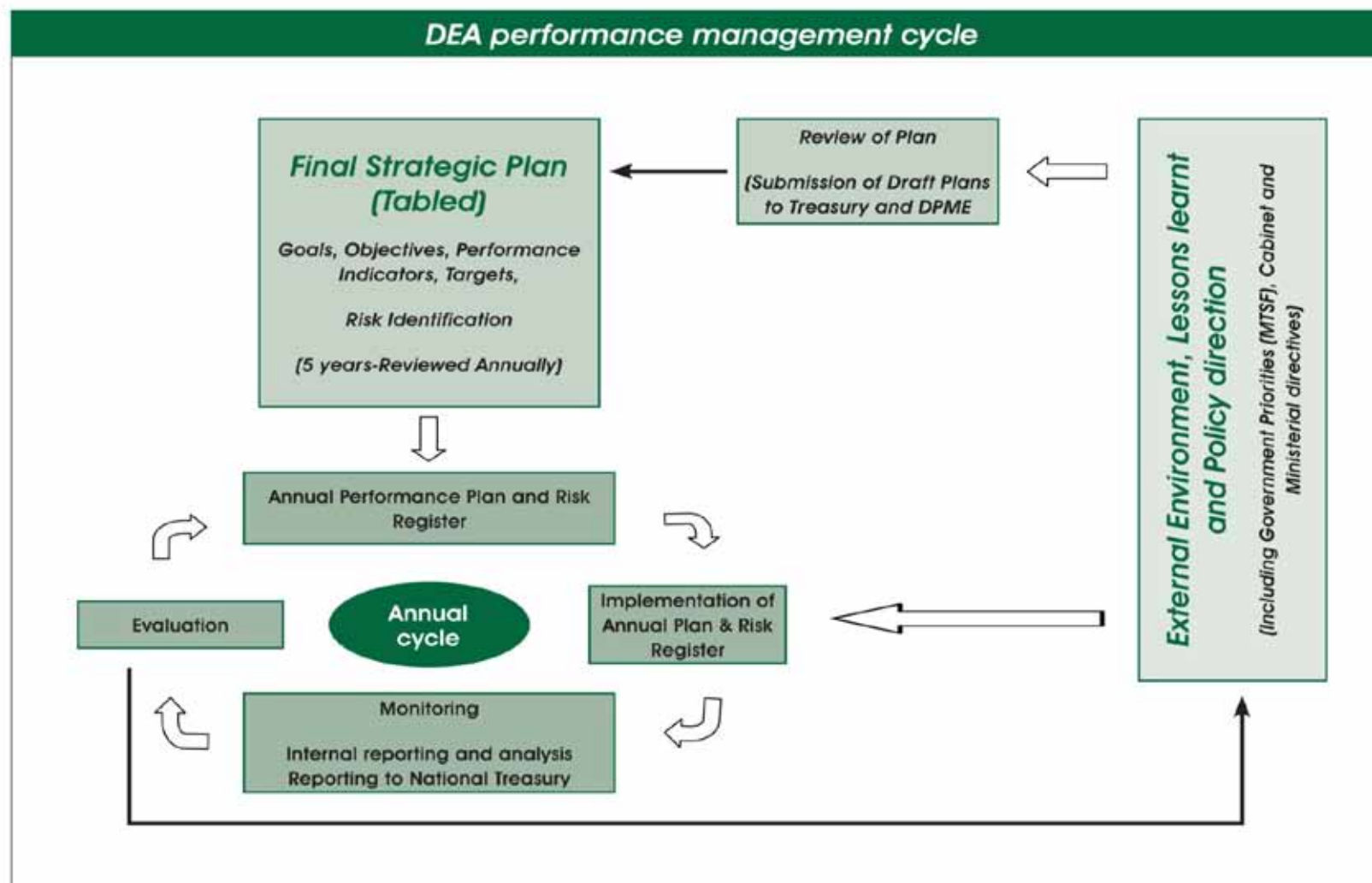
No	Programme	Purpose
1	Administration	Provide leadership, strategic, centralised administration, executive support, corporate services and facilitate effective cooperative governance, international relations and environmental education and awareness.
2	Legal Authorisations Compliance and Enforcement	Promote the development and implementation of an enabling legal regime and licensing/authorisation system to ensure enforcement and compliance with environmental law.
3	Oceans and Coasts	Promote, manage and provide strategic leadership on oceans and coastal conservation.
4	Climate Change and Air Quality	Improve air and atmospheric quality, lead and support, inform, monitor and report efficient and effective international, national and significant provincial and local responses to climate change.
5	Biodiversity and Conservation	Ensure the regulation and management of all biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.
6	Environmental Programmes	Implementation of expanded public works and green economy projects in the environmental sector.
7	Chemicals and Waste Management	Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.



1.8 DEPARTMENT STRUCTURE



1.9 DEA STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT CYCLE





1.10 STRATEGIC OUTCOME-ORIENTED GOALS OF THE DEPARTMENT

- Environmental assets conserved, valued, sustainably used, protected and continually enhanced
- Enhanced socio-economic 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

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

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

Biodiversity conserved and protected

Ocean and Coastal Environment protected and conserved

Less waste better managed

Cleaner and healthy Air

Enhanced environmental contribution towards National Sustainable development

Our Passion for the environment enables delivery on our Mandate

Proactive efforts to ensure Integrity of the environment

Improved compliance with environmental legislation

Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

Effective cooperative governance and local government support

Improved sector education and awareness

Improved access to information

Ecosystem services restored and maintained

Impacts of chemicals better managed

Strengthened science programmes for integrated oceans and coastal management

Effective knowledge and information management for the sector

Inevitable climate change impacts effectively managed

A fair contribution to the global effort to stabilise GHG concentrations in the atmosphere facilitated

Potential negative impacts of all significant developments prevented or managed

People Centric Approach in environmental management

Promote and enhance livelihoods through access, fair and equitable sharing of benefits arising from the use of biological resources

Improved socio-economic benefits within the environmental sector

Improved Service Standards

Adequate and appropriately skilled staff

Equitable and sound corporate governance

Efficient and Effective Information Technology service

Secure, harmonious, transformed and conducive working environment

Solid base for **Performance**–driven organisation

Strategic Plan 01 April 2013 to 31 March 2018

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Part B: Strategic Plan (2013/14 – 2017/18)

PROGRAMME 1: ADMINISTRATION

PURPOSE: Provide leadership, strategic centralised administration and executive support, corporate services and facilitate effective cooperative governance, international relations and environmental education and awareness

DEA Goals: (1) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment (3) A department that is fully capacitated to deliver its services efficiently and effectively				
Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2017/18
Adequate and appropriately skilled staff	Position DEA as an employer of choice through reducing the Departmental vacancy and implementation of Performance Management and Development System (PMDS) and Workplace Skill Plan (WSP)	11,9% (183/1532)	Percentage vacancy rate	8%
		85% (1105/1299 first biannual assessment reports received)	Percentage implementation of PMDS policy framework	95%
		<ul style="list-style-type: none"> 100 interns recruited 30 external bursaries issued 100% of WSP implemented (448 training interventions) 	Number of HRD strategy initiatives implemented	3 interventions (recruit interns, issue busaries and implement WSP)
Secure, harmonious, transformed and conducive working environment	Build a harmonious, transformed and conducive working environment through effective Human Capital and Facilities Management	<ul style="list-style-type: none"> Women 56% (757/1349) Blacks 88% (1197/1349) People with disabilities 1,7% (22/1291) 	Percentage compliance to the Employment Equity targets	<ul style="list-style-type: none"> 50% Women, 90% Blacks 2% People with disabilities
		Phase 1 Construction initiated	Phased implementation of DEA New Head-Office Building PPP project	Phase III (Operations) PPP Agreement for the DEA New Head-Office Building project Implemented
		Security Threat and risk Assessment conducted	Percentage implementation of security risk assessment recommendations	100% implementation of security risk Assessment recommendations
Efficient and Effective Information Technology service	Provide and efficient and effective information technology service	Master Systems Plan (MSP) approved	Percentage implementation of Funded Master Systems Plan (MSP) initiatives	100%
		96% availability of IT Services	Percentage availability of IT services	99%



DEA Goals: (1) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment (3) A department that is fully capacitated to deliver its services efficiently and effectively

Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2017/18
Equitable and sound corporate governance	Ensure effective and efficient performance, financial and risk management	100% (DEA 2011/12 Annual Report and 2012/13 Strategic Plan and Annual Performance Plan tabled on time)	Percentage compliance with statutory tabling and key governance prescripts (PFMA, Treasury Regulations and Guidelines)	100%
		2011/12 Unqualified audit report	Unqualified audit report	Annual Unqualified Audit Report
		2011/12: 98 % (R 4 202 billion budget/R 4 109 billion spent)	Percentage expenditure	98%
		2011/12 : 65% (R605 million /R 925 million)	Percentage of expenditure on affirmative procurement	65%
Improved access to information	Render an effective and efficient communications service which includes, improving access to information	170 media statements / speeches issued	Number of media statements and speeches issued and number of opinion pieces published	120 statements and speeches issued
		3 opinion pieces		8 opinion per annum
		10 events	Number of communication events including Ministerial Public Participation Programme (PPP) events	12 events per annum
		4 stakeholder publications	Number of publications produced and distributed	4 edition stakeholder publications per annum
		N/A	Number of website hits per annum	468 500 hits per annum

DEA Goals: (1) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment (3) A department that is fully capacitated to deliver its services efficiently and effectively

Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2017/18
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	80 teachers trained	Number of teachers trained in the Curriculum Assessment and Policy Statements (CAPS)	100 teachers trained per annum
		6 campaigns	Number of Environmental Awareness Campaigns conducted	8 environmental awareness campaigns conducted
		<ul style="list-style-type: none"> 142 Officials participated in NEMA accredited EIA training 242 EMIs 	Number of officials undergoing/ completed environmental management training (EMI/IEM)	<ul style="list-style-type: none"> Environmental Management Inspectors: 200 per annum NEMA accredited EIA Training: 862
		37 831	Number of accredited training person days created	191 896(909 640)*
Effective knowledge and information management for the sector	Increase and improve access of spatial information to the environment sector and provide for the monitoring of administration of the Environmental Authorization process associated with NEMA Chapter 5	<ul style="list-style-type: none"> OC System specification and design made and project plan determined Technical development of system initiated Reviewed MRV capacities and instruments in South Africa EIA application monitoring system operational and reporting from 2 competent authorities GIS intranet available and 3 Environmental sector projects and initiatives supported by GIS SAAQIS Phase II system architecture developed 	Number of environmental knowledge and information management systems/tools developed and implemented/ operational	6 Knowledge/Information Systems <ul style="list-style-type: none"> Ocean and Coastal Online System NEAS: NEMA Chapter 5 Environmental Authorizations monitored GIS: 12 Environmental Sector projects/ initiatives supported by GIS Report on review of Climate Change M&E System completed SAAQIS Phase I and II under implementation and SAAQIS Phase III under development 1 operational and fully up-to-date meta-database system of environmental information/ knowledge management systems



DEA Goals: (1) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment (3) A department that is fully capacitated to deliver its services efficiently and effectively

Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2017/18
Effective knowledge and information management for the sector	Increase and improve access of spatial information to the environment sector and provide for the monitoring of administration of the Environmental Authorization process associated with NEMA Chapter 5	<ul style="list-style-type: none"> Annual State of the Oceans Report compiled Nine SAEO specialist chapters of the report integrated Identified and initiated accreditation process for Protected Areas Geographical dataset 15 peer-reviewed scientific publications (including theses) 	Number of environmental knowledge and information management, monitoring and evaluation reports/publications and response options produced	4 Reports <ul style="list-style-type: none"> Annual State of the Ocean Report 3rd SA Environment Outlook (SAEO) Quarterly early warning /Issue scanning & identification reports 2 Indicator Reports (including StatsSA dataset collection & accreditation of selected priority environmental indicators) 24 Publications <ul style="list-style-type: none"> 24 peer-reviewed publications
Effective cooperative governance and local government support	Facilitate intergovernmental planning coordination and implementation with the aim to improve environmental sector	IDP Review framework; Annual Analysis Reports and Local Government Cooperative Agreements	Local government support strategy developed and implemented	Local government support strategy reviewed and annual action plan implemented (100% implementation of annual action plan)
		NEMA Chapter 4 provisions for conflict resolution and mediation within the sector	Sector conflict management tools developed and implemented	80% of received cases resolved in line with NEMA chapter 4 on Conflict resolution provisions
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 our national interest and feed into our national agenda of reconstruction of our country and well-being of our people	<ul style="list-style-type: none"> CBD, CPB, Nagoya Protocol, KLN supplementary WHCCITES Ramsar CMS UNCCD 	Number of South African positions on Chemical and Waste, Biodiversity, Sustainable Development (SD), African and bilateral South-South South-North and international environmental governance (IEG) processes prepared, negotiated and reported	39 Positions <ul style="list-style-type: none"> 17 Bilateral/Pleuralateral (Africa, IBISA, S-S, S-N) 7 Multilateral (SD and IEG) 9 Biodiversity positions (CBD; CPB; Nagoya Protocol on ABS; NKL supplementary Protocol to CPB; WHC; CITES; Ramsar Convention on Wetlands; CMS and UNCCD) 4 Chemical & Waste positions 2 Climate Change positions (UNFCCC)

DEA Goals: (1) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment (3) A department that is fully capacitated to deliver its services efficiently and effectively

Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2017/18
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 our national interest and feed into our national agenda of reconstruction of our country and well-being of our people	Total funds mobilised: US\$ 24 060 000	The financial value of resources raised from multilateral and bilateral donors to support the department's SA and Africa's programmes	US\$30 to US\$45 million
		International Agreements establishing 6 TFCAs	Number of integrated development and management tools for TFCAs developed and implemented	5 tools (Integrated Development Plans (IDPs), Standard Operational Procedures (SOPs), Joint Operational Strategies (JOS), Integrated Management Plans (IMPs), Memoranda of Agreement (MoA))
		<ul style="list-style-type: none"> • Scoping of information for the 2014 Biennial Update Report (BUR) completed • Contractual agreements for the Third National Communication (TNC) in place • Draft GHG inventory in place • 2011/12 NEMA Report tabled to Parliament 	Mandatory international and national reports prepared and submitted within time frame (in terms of relevant legislation and/or international obligations/conventions)	<ul style="list-style-type: none"> • 2016 Biennial Update Report completed • 3rd National Communication Report submitted • NEMA Sec 26 report submitted • Draft 2017 SA Sustainable Development Country Report • 2016 Outcome Report on UNSD negotiations



PROGRAMME 2: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT

PURPOSE: Promote the development of an enabling legal regime, licencing/authorisation system that will promote enforcement and compliance

DEA Goals: (1) Environmental assets conserved valued sustainably used protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment				
Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2017/18
Improved compliance with environmental legislation	Improve compliance with environmental legislation by effective compliance monitoring and enforcement and providing capacity-building, legal and information management support	51	Number of authorisations inspected	135 (415)
		67% (14/21)	Percentage of administrative enforcement actions resulting in compliance	80%
		Service provider appointed and project initiated	Compliance and Enforcement Strategy for the Environmental Management Inspectorate developed and implemented	70% of strategy implemented
		17 per annum	Number of criminal investigations finalised and dockets handed over for prosecution	44
		<ul style="list-style-type: none"> 3 national and international compliance operations/ inspections organised and executed (Operation Worthy; Operation Hunt; Operation Compliance) 460 wildlife monitors trained and deployed 	Number of interventions implemented for safety and security of wild life including rhinoceros populations in South Africa	<ul style="list-style-type: none"> 8 interventions implemented for the Safety & Security of rhinoceros populations 1000 (5000) wildlife monitors trained and deployed
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	Draft minimum requirements for biodiversity in land use planning and IEM revised	Number of tools for mitigation of negative impacts of developments developed and implemented	4 tools finalised

PROGRAMME 3: OCEANS AND COASTS

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

DEA Goals: (1) Environmental assets conserved valued sustainably used protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2017/18
Ocean and coastal environment protected and conserved	Establish management mechanisms and frameworks for effective, appropriate and consistent management, regulation, conservation and protection of the Ocean and coastal environment	Green paper finalised	Ocean management regime developed	Ocean Management Regulations promulgated
		<ul style="list-style-type: none"> Southern Oceans and sub-Antarctic Islands management strategy approved Draft National Coastal Management Programme (NCMP) compiled 9 of 25 local oil pollution emergency response plans updated 20 estuary management plans developed 2 protected marine species with management plans / policies 	Strategies and plans for management of ocean and coastal environment developed and implemented	<ul style="list-style-type: none"> Southern Oceans and sub-Antarctic management plan implemented National Ocean and Coast spatial plan approved National Coastal Management Programme (Action Plans) reviewed 19 of 25 local oil pollution emergency response plans updated 45 estuary management plans finalised 6 protected marine species with management plans / policy
		<ul style="list-style-type: none"> NPOA for protection of the marine environment from Land-based sources of pollution Updated Recreational Water Quality Guidelines 	Number of NPOA initiatives implemented	4 NPOA initiatives implemented
		Partial protection= 13.5% (486/3600km) Full = 9% (324/3600km)	Percentage increase of coastline under MPA's with partial or full protection	14.5% (522/3600km)partial and 11.5% full protection
		Less than 1% of offshore environment protected	Percentage increase of total area of EEZ under protection	3.5% of offshore environment protected
		3 relief voyages undertaken	Number of relief voyages to remote stations (Antarctica and Islands) undertaken	3 relief voyages undertaken



DEA Goals: (1) Environmental assets conserved valued sustainably used protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2017/18
Strengthened science programmes for integrated oceans and coastal management	Establish management mechanisms and frameworks for effective, appropriate and consistent management, regulation, conservation and protection of the Ocean and coastal environment	<ul style="list-style-type: none"> • 2 surveys of representative habitats. • Annual seabird population estimate for 12 species around SA and 1 additional Southern Ocean species • Draft Coastal Research Plan completed 	Oceans and coastal research projects, surveys completed and monitoring projects undertaken	<ul style="list-style-type: none"> • 12 surveys of representative or priority habitats • Annual seabird population estimate for 12 species around SA and 4 additional Southern Ocean species • Aerial Survey of seal colonies in the BCC region (3-year cycle) • 5 coastal research projects completed and 3 monitoring projects undertaken
		3 Observational platforms deployed and maintained	Number of Observational platforms contributing to an Ocean and Coastal Observation and Monitoring Network	12 Observational platforms deployed and maintained
		Integrated Ecosystem Project undertaken on the West Coast.	Number of ecosystem process studies undertaken per annum	2 Ecosystem process studies undertaken per annum

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

PURPOSE: Improve air and atmospheric quality, lead and support, inform, monitor and report efficient and effective international, national and significant provincial and local responses to climate change

DEA Goals: (1)(1) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment (3) A department that is fully capacitated to deliver its services efficiently and effectively

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2017/18
Climate change impacts effectively managed	Effectively responding to climate change impacts through building adaptive capacity, socio-economic resilience and emergency response capacity	Implementation plan developed and baseline research completed into three sectors: <ul style="list-style-type: none"> • Water • Agriculture • Biodiversity and ecosystems 	Long Term Adaptation Scenarios for South Africa	Long-term Adaptation Scenarios for SA completed for 8 sectors, and including: <ul style="list-style-type: none"> • Medium and Long term climate scenarios • Impact scenarios • Climate Change Adaptation Options • Economic Impacts • Recommendations and practical adaptation responses • National Climate Change Adaptation Strategy For South Africa
		Scoping Report to support policy alignment for climate change adaptation	Number of sector adaptation plans aligned with the National Climate Change Response Policy	Mainstreaming Climate Change Adaptation into 8 sector plans: <ul style="list-style-type: none"> • Water • Agriculture • Health • Human Settlement (Urban/ Rural/Coastal) • Disaster risk Management and • Reduction



DEA Goals: (1)(1) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment (3) A department that is fully capacitated to deliver its services efficiently and effectively

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2017/18
A fair contribution to the global effort to stabilise GHG concentrations in the atmosphere facilitated	Facilitate and manage the transition to a climate resilient, equitable and internationally competitive lower carbon economy and society in a manner that simultaneously addresses South Africa's over riding national priorities for sustainable development, job creation, improved public and environmental health, poverty eradication and social equality	3 Interventions: <ul style="list-style-type: none"> Mapping existing relevant research, planning and modelling process Carbon budget/tax interface 	Number of sector mitigation potential and impact studies conducted	<ul style="list-style-type: none"> Updated mitigation potential and impact studies conducted for 5 sectors (Energy, Industry, Transport, Agriculture and Forestry, and Waste) National sinks assessment and carbon sinks atlas finalised 2050 Pathways Calculator
		<ul style="list-style-type: none"> Mitigation potential and impact studies for the energy, industry, transport, agriculture and forestry and waste sectors Report that outlines criteria for South Africa's climate change response flagship programmes and describes the existing mitigation and adaptation projects within the key identified flagship categories 	Number of Climate Change Response Policy interventions implemented	4 climate change response policy interventions: <ul style="list-style-type: none"> Desired emission reduction outcomes (DEROs) for 5 economic sectors finalized Mix of measures for achieving the desired emission reduction outcomes in 5 economic sectors (including carbon budgets) finalised GHGs listed as priority pollutants under the Air Quality Act to enable mandatory mitigation plans SA's emissions trajectory defined and updated
		Mainstreaming recommendations on two plans	Number of sector mitigation plans aligned with the National Climate Change Response Policy	Recommendations on mainstreaming of mitigation actions in 5 sectors

DEA Goals: (1)(1) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment (3) A department that is fully capacitated to deliver its services efficiently and effectively

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2017/18
Cleaner and healthy air	Ensure continuous improvement of ambient air quality throughout the country through the implementation of air quality management plans and tools	1.145	The National Air Quality Indicator (NAQI)	1.30
		63	Number of air quality monitoring stations reporting to SAAQIS	95 air quality monitoring stations reporting to SAAQIS
		<ul style="list-style-type: none"> Air Quality Management Framework Reviewed Promulgation of Regulations/ Notices (Ambient, S21, Aviation, Dust, S23) 	AQA Regulatory Framework developed and implemented	<ul style="list-style-type: none"> Emissions Offset Policy for AQM published 2012 National Regulatory Framework Reviewed Aviation Tariffs in place
		2 Priority Area AQMPs under implementation (Vaal and Highveld) 1 Priority Area AQMP under development (Waterberg-Bojanala) Vaal Triangle AQMP under review	Air Quality Management Tools Developed and Implemented	3 National Priority Area AQMPs under implementation / reviewed: <ul style="list-style-type: none"> Highveld & Vaal Triangle under review Waterberg under implementation
		2 draft strategies developed (vehicle emissions and dense low-income)		Phase III of dense low-income strategy and Phase III of vehicle emissions strategy implemented



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

DEA Goals: (1) Environmental assets conserved valued sustainably used protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2017/18
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 minimizing threats to ecological sustainability	7.7% (9502088/121991200ha)	Percentage of land under conservation	10.2% (11589164/ 121991200ha)
		Management effectiveness mean for SA's state managed protected area is 49%; 21% of protected areas scored above 67%	Percentage of all state managed protected areas with a METT score above 67%	80% of all state managed protected areas with a METT score above 67%
		<ul style="list-style-type: none"> Draft regulations for the registration of Professional Hunters and Hunting Outfitters Draft Norms and standards for the translocation of large herbivores developed Draft TOPS regulations published for public participation Draft Norms and Standards for Biodiversity Management Plans for Ecosystems (BMP-Es) finalised Draft Norms and standards for the management of protected areas MoA for proclamation of Vredefort Dome WHS and establishment of management authority 	Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	8 tools developed and implemented
		15 Ramsar management plans developed and implemented	Number of Ramsar sites with management plans developed and implemented in accordance with Ramsar Convention requirements	20 Management Plans completed
		<ul style="list-style-type: none"> Risk assessment framework and guideline for evaluation developed Draft guidelines for Monitoring and Control Plans developed 	National strategy for invasive alien Species developed and implemented	Interventions for the national strategy fully implemented

DEA Goals: (1) Environmental assets conserved valued sustainably used protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2017/18
Fair access and equitable sharing of benefits from biological resources promoted	Promote and enhance livelihoods through access, fair and equitable sharing of benefits arising from the use of biological resources	Wildlife Sector transformation negotiations initiated through the wildlife forum platform.	Biodiversity Sector transformation framework developed and implemented	Framework fully implemented
		<ul style="list-style-type: none"> Operationalisation of Awelani Ecotourism Lodge facilitated. Ecotourism development programme for TFCAs in place 	Number of sustainable natural resource based projects implemented	5 new projects implemented



PROGRAMME 6: ENVIRONMENTAL SECTOR PROGRAMMES AND PROJECTS

PURPOSE: Implementation of expanded public works and green economy projects in the environmental sector

*Number's in brackets represent the overall cumulative targets for the five (5) period between 2013/14 and 2017/18.

DEA Goals: (1) Environmental assets conserved valued sustainably used protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment				
Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2017/18
Improved socio-economic benefits within the environmental sector	Contribute to sustainable development, livelihoods, green and inclusive economic growth through facilitating skills development, employment creation and infrastructure development	23 136	Number of Full Time Equivalents (FTEs) created	36 290 (134 512)* 900 (4 500)*
		73 678 (Women - 49%; Youth - 63% & People with Disabilities - 3%)	Number of work opportunities created	78 631 (368 738)* (Women - 55%; Youth - 65% & People with Disabilities - 2%) 900 Jobs in waste
		100	Number of youth benefitting from the Youth Environmental Service	900 (4 500)*
		288	Number of overnight visitor and staff accommodation units established	172 (676)*
Ecosystem services restored and maintained	Restoration and maintenance of vegetation structure and function in order to contribute to ecosystem services	93	Number of wetlands under rehabilitation	150 (640)*
		532 701	Number of hectares of invasive alien plants treated/cleared	890 000 (434 9200)*
		36 925	Area (ha) of land restored and rehabilitated	39 556 (167 673)*
		2 682 km	Number of Kilometres of accessible coastline cleaned	2 113km
		1 940	Number of fires suppressed	2 000 fires (10 000) fires

DEA Goals: (1) Environmental assets conserved valued sustainably used protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2017/18
Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy	Promote, facilitate and support green economy and sustainable development policies, strategies and implementation initiatives	<ul style="list-style-type: none"> • 5 researched - Green Economy Modeling; 4 sector strategies & plans • 1 formulated - Environmental Sector Research, Development & Evidence Framework (RD&E) • 1 aligned - National Sustainable Development Strategic Plan (NSSD1) with Climate Flagships • Coordinated Greenfund operational policies • 2 promoted science policy, NSSD events 	Number of sustainable development, policies, plans & strategies researched, formulated, aligned, coordinated promoted and reviewed	10
		<ul style="list-style-type: none"> • Green Fund budget allocation for 2012/13 and 2013/14 • 11 Green legacy implementation projects • 9 Green Fund implementation projects 	Number of sustainable development implementation initiatives catalyzed/ supported	65 implementation initiatives catalyzed / supported
		<ul style="list-style-type: none"> • 5 researched - Green Economy Modeling; 4 sector strategies & plans • 1 formulated - Environmental Sector Research, Development & Evidence Framework (RD&E) • 1 aligned – National Sustainable Development Strategic Plan (NSSD1) with Climate Flagships • Coordinated Greenfund operational policies • 2 promoted - science policy, NSSD events 	Number of instruments of the IEM [Regulatory and Authorisation] system (tools, standards, guidelines, regulations, best practice etc.) evaluated, adjusted, [and/or] developed and/or streamlined [interventions implemented]	7 IEM instruments evaluated, adjusted or developed annually



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

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

DEA Goals: (1) Environmental assets conserved valued sustainably used protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2017/18
Less waste that is better managed	Develop and implement waste management instruments (policies, regulations, strategies and protocols) Increase recycling and recovery rates by 2015 and increase waste services and improve the waste management systems	<ul style="list-style-type: none"> Waste act in place SAWIS regulations 	Number of waste management instruments developed and implemented	22 instruments developed/ under implementation: <ol style="list-style-type: none"> 1. Waste Classification & Management Regulations 2. Declaration of HCR waste as priority waste 3. HCRW Regulations 4. Efficacy standards for non-burn HCRW treatment technologies 5. Declaration of saline waste as priority waste 6. Regulations for import and export of waste 7. Norms & Standards for the operation of blending platforms 8. Municipal solid waste Tariff model 9. National organic waste composting strategy 10. Norms & standards for remediation of contaminated land and soil quality 11. Contaminated Land Regulations 12. Waste Information Regulations 13. Norms and Standards for Storage of waste 14. Standards for extraction, flaring and recovery of landfill gas 15. Standards for scrapping of motor vehicles 16. Regulations for Industry Waste Management Plans 17. Standards for assessment of waste for landfill disposal 18. Standard for waste disposal to landfill 19. Household hazardous waste management strategy 20. National Waste Management Strategy (NWMS) 21. Guideline for the development of Integrated Waste Management Plans (IWMPS) 22. IWMP web portal Chemicals & Waste Research Strategy
		Waste Tyre Industry Waste Management Plans under Review	Percentage decrease in waste going to landfill sites	At least 5% increase from baseline for identified waste streams

DEA Goals: (1) Environmental assets conserved valued sustainably used protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2017/18
Less waste that is better managed		341 surveyed unlicensed sites	Number unlicensed waste disposal sites authorised per annum	All surveyed (341) landfill sites licensed
		6	Number of buyback centres established	15 (75)*
Impacts of chemicals better managed	Develop and implement instruments to effectively manage impacts of chemicals	Multilateral environmental agreements	Number of chemical management instruments developed and implemented	7 instruments developed <ol style="list-style-type: none"> 1. Regulations for Ozone Depleting Substances 2. Regulations for phasing out of PCBs and PCB containing equipment 3. Methyl bromide phase out plan 4. Update the National Plan for HCFC phase out 5. Update the National Implementation Plan for the Stockholm Convention 6. Update the National Action Plan for Rotterdam Convention 7. PCB inventory for municipalities developed

SERVICE DELIVERY STANDARD PERFORMANCE INDICATORS

Strategic Objective	Baseline	Performance indicator /Service standard	Target 2013/14	Target 2017/18
PROGRAMME 1				
Equitable and sound corporate governance	N/A	Percentage of reported fraud and corruption allegations dealt with within timeframes	100%	100%
Improved access to information	99%	Percentage of Presidential Hotline queries processed within time frames (within 3 working days)	100%	100%
	56%	Percentage of parliamentary questions and requirements responded to within the time frames	100%	100%
PROGRAMME 2				
Improved compliance with environmental legislation	100% (58/58)	Percentage of all DEA complaints and Incidents responded to through a compliance and/or enforcement action in accordance with the timeframe set in the referral protocol	90%	95%
Potential negative impacts of all significant developments prevented or managed	68%	Percentage of environmental impact assessment (EIA) decisions processed within the prescribed time frames (subject to number of applications received)	300 applications: 100% (300-400: 89%)	350 applications: 100% (350-450: 89%)



Strategic Objective	Baseline	Performance indicator /Service standard	Target 2013/14	Target 2017/18
Effective Legal Support	85%	Percentage of appeals received ,is finalised within the timeframes determined for the category of appeal	85%	85%
	100% (18/18)	Percentage of litigation matters dealt with in terms of court rules or by agreement between litigating parties	95%	95%
	100%	Percentage compliance with the implementation of PAIA	95%	95%
Improved compliance with environmental legislation	100%	Percentage of applications for permits issued within timeframe (Marine Research permits, Off-Road Vehicle permits, Dumping permits & permits for Activities within Marine Protected areas)	100%	100%
PROGRAMME 5				
Biodiversity conserved, protected and threats mitigated	100%	Percentage of applications for permits assessed and issued within prescribed timeframe (GMO,CITES, TOPS & BABS permits)	100%	100%
PROGRAMME 7				
Less waste that is better managed	73% (14/19)	Percentage of Waste Licence applications finalised within legislated time frames (provided not more than 200 applications received)	95%	95%
	N/A	Percentage of contaminated land reports reviewed within time frame (subject to number of applications received)	80%	100%

STRATEGIC RISKS OF THE DEPARTMENT AND MITIGATION PLAN

Table 1: Departmental programmes

No	STRATEGIC RISK	RISK CONSEQUENCE	MITIGATION PLANS
1	Inadequate protection, management and conservation of environmental resources	Failure to fulfil mandate	Development and amendment of acts and regulations <ul style="list-style-type: none"> • Ocean Management White Paper, • Coastal waste water management policy developed, • Facilitate implementation of climate change response policy interventions • National Framework for Air Quality Management published • TOPS regulations finalised • Norms and Standards for the management of protected areas completed • Waste classification and management regulations promulgated • Regulations for Ozone Depleting Substances promulgated
2	Ineffective regulatory compliance monitoring and enforcement	Failure to fulfill mandate	Facilitate development of a compliance and enforcement strategy
3	Adverse health and safety events	Occupational injuries and/or diseases	Facilitate development and implementation of an Occupational Health and Safety policy
4	Non-compliance with relevant legislation and regulations within the department	Failure to fulfil mandate and loss of stakeholder confidence	Monitoring of DEA external reporting/compliance schedule
5	Inadequate ICT governance	Loss of information assets, inefficient operations and breach of information security	100% of funded MSP Initiatives under implementation.
6	Fraud, corruption and misconduct	Financial loss and negative reputation	Implementation of annual fraud prevention awareness programme Investigate and report on all allegations of fraud, corruption and misconduct within set timeframes
7	Poor planning, control and implementation of projects	Failure to fulfil mandate, loss of stakeholder confidence and financial losses	Compliance monitoring and verification of projects enforced. Conduct audits on projects
8	Inadequate funding from National Treasury to fund the mandate of the department	Failure to fulfil mandate	Reprioritization and implementation of cost cutting measures across the organisation



Part C: Links to other plans

1.1 LINKS TO GOVERNMENT PRIORITIES, LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The table below reflects some of the key government priorities highlighted in the National Development Plan, Millennium Development Goals and Medium Term Strategic Framework and the specific responses and interventions of the Department.

Priority	Departmental response
Infrastructure development	Adequate instruments to improve efficiency and effectiveness of environmental impact assessment system across the country. These will include an efficient authorisation process for the rollout of Government's Long Term Infrastructure Build Programme, development GIS system to identify sensitive environments and Environmental Management Frameworks (EMFs) where certain areas are identified as critical development areas with increasing development pressures.
Mining	Participation in mining Intergovernmental Task Team and the Project Executive Committee to ensure that the rehabilitation of land as a result of acid mine drainage is done in accordance with the National Environmental management Act. Facilitate implementation of the Biodiversity Act and Section 48 of the National Environmental Management: Protected Areas Act in order to improve decision-making on which sensitive areas should be protected and where compromises could be reached.
Job creation and Green Economy	Intensify implementation of the Expanded Public Work Programme (EPWP) for the environment and culture sector. Support and catalyse investment in the accelerated implementation of the green and low carbon economic growth path informed by complementary national and sector policies, such as the Climate Change policy, Sustainable Development policy, Integrated Resource Plan (IRP), Industrial Policy Action Plan (IPAP), New Growth Path and the Strategic Infrastructure Programmes.
Environmental sustainability and resilience	Commence the process of developing a set of indicators for natural resources, accompanied by publication of reports on the health of identified resources to inform policy. The department will focus on alignment of sector plans with the national climate change policy and implementation of identified interventions to facilitate a transition to a low-carbon economy and society. We will continue enhancing our regulatory frameworks and integrating sustainable development principles into country policies and programmes to prevent ecological degradation, promote conservation (terrestrial and marine), and sustainable use of natural resources.
Fighting crime and corruption	Collaborative law enforcement effort to combat and reduce wildlife crime (integrated approach and cooperation with justice cluster as well as international cooperation with recipient and transit countries). Development and implementation of enforcement strategy. Implementation of fraud prevention policy.
Health	Effective air quality management; Chemicals and Waste Management (General, Hazardous & Medical waste)
Rural Development	Contribution of environmental assets towards rural development; Cooperation towards resolution of post-settlement claims & post settlement support
Building a capable and developmental state	Local Government support and provision of basic services : Coastal and Open-space planning, Air quality management, Waste management and services
Education and Skills development	Implementation of the National Skills development strategy; support continuous review of environmental curriculum linked to sector demands

Presidency Monitoring & Evaluation Outcomes	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 SA environmental and sustainable development priorities.

1.2 LINKS TO LONG-TERM INFRASTRUCTURE PLAN

No	Project Name	Programme	Municipality	Project description/ Type of structure	Outputs		Expenditure to date (if any)	Project duration	
								Start	Finish
1. New and replacement assets (R 000)									
1.	PPP new Building DEA Head Office	Programme 1	Tshwane	Departmental Head Office Building	PPP for new Departmental Building		169 935	2012/2013	2014/2015
Total new and replacement assets									
No	Project Name	Programme	Municipality	Project description/ Type of structure	Outputs		Expenditure to date (if any)	Project duration	
								Start	Finish
Total Maintenance and repairs									
2. Upgrades and additions (R thousand)									
1.	Upgrading of South African National Parks	Programme 5		Roads and infrastructure	Upgraded Roads	R500 000	R230 119	2007/08	ongoing



2.	Tourism Facilities at South African National Parks	Programme 6		Tourist Facilities	Upgrade Accommodation facilities in Parks	R1 282 825	R576 325	2007/08	ongoing
3.	Upgrading of iSimangaliso Wetland Park Authority	Programme 6		Tourism Facilities Buildings	Upgrading Tourism Facilities	R655 200	R81 000	2007/08	ongoing
4.	South African National Biodiversity Institute	Programme 6		Establishing Botanical Gardens	Upgradings Facilities and new Facilities in Botanical Gardens	R230 000	R13 000	2010/11	ongoing
5.	South African National Biodiversity Institute	Programme 6		Upgrading equipment and research facilities	Upgrading equipment and research facilities	R260 000	R0	2013/14	ongoing
6.	South African National Parks	Programme 6		Infrastructure upgrade: conservation equipment and facilities	Infrastructure upgrade: conservation equipment and facilities	R650 000	R0	2013/14	ongoing
7.	South African Weather Service	Programme 6		High Performance Computer	High Performance Computer	R50 000	R0	2013/14	ongoing
8.	iSimangaliso Wetland Park Authority	Programme 6		Infrastructure Upgrade: equipment and facilities	Infrastructure Upgrade: equipment and facilities	R120 000	R0	2013/14	ongoing

1.3 PUBLIC ENTITIES REPORTING TO 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 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 to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better.

Research remains central to SANBI's agenda and as such the entity continues leading the research agenda relating to climate change and bio-adaptation. The research is aimed at enhancing climate change policy development and decision making by increasing access to appropriate scientific knowledge. In an attempt to increase 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. SANBI also contributes to the key government priority on eradication of poverty through the creation of decent and sustainable employment, by implementing a number of collaborative programmes focusing on the rehabilitation of ecosystems.

iSimangaliso Wetland Park

The iSimangaliso Wetland Park ("Park") was inscribed as South Africa's first world heritage site in December 1999 as an area of exceptional and outstanding universal heritage significance. The natural values in terms of which the 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 Park has thus received recognition under three of four natural criteria recognised by the World Heritage Convention.

The Park is 332 000 ha and comprises 9% of South Africa's coastline. It includes five eco-systems (marine, coastal dunes, lake systems, wetlands, and woodlands). The species lists for the Park are the longest in the region. Of the species listed in the Park 56 are endemic to KwaZulu-Natal, 108 to South Africa and 467 are listed as threatened and endangered in South Africa. The Park also has 4 RAMSAR sites.

The Park is located in one of South Africa's poorest rural areas. It has been largely under claim.

All but 3 of the land claims settlements have been concluded and a series of co-management agreements have been signed with land claimants. The management of such a diverse asset in an area of extreme poverty and high expectations requires an adaptive and inclusive approach.

South African Weather Services (SAWS)

The South African Weather Services was established in accordance with the South African Weather Service Act (2001). Its mandate is gazetted in the South African Weather Service Act (Act No. 8 of 2001). In terms of their vision statement, SAWS is striving "to be the foremost provider of relevant services in respect of weather, climate and related products, which contribute to sustainable development is South Africa and the African Continent". SAWS aims to provide useful and innovative weather, climate and related products and services for all South African and the African Continent through the following : Enhancing observational data and communications networks; Effectively developing and managing talent within 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 mobilization to ensure sustainability.

In their continued efforts to carry out their legal mandate, the work of SAWS will in the next



medium term, be guided by their five key strategic goals which they have identified as follows: To ensure the continued relevance of the organisation in delivering meteorological related products and services in compliance with all applicable regulatory frameworks; To ensure effective management of stakeholder, partner and key client relations; To address the short term viability and long-term sustainability of the entity's revenue and ensure continued fiscal discipline; To ensure continuous organisational effectiveness and efficiency; and to ensure the availability of strategy-driven human capital capacity for the performance of the entity.

South African National Parks (SANParks)

The South African National Parks (SANParks) was established in terms of the National Environmental Management: Protected Areas Act, 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 which provide a fundamental basis of the SANParks' mandate are; conservation management through the national parks system, constituency building and people focused eco-tourism management; and corporate governance and sound business and operational management.

The organisation has 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 eco-tourism pillar of the business architecture provides for the organisation's self-generated revenues from commercial operations that is 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 socio-economic benefit.

SANParks is currently responsible for the management of a total of 22 national parks. The following core areas provide a fundamental basis of the SANParks' mandate, and have informed the business architecture of SANParks: Conservation management through the national parks system; Constituency building and people focused; Eco-tourism management; and Corporate governance; sound business and operational management.

Part D: Financial Plan

1.1 RESOURCE REQUIREMENTS PER KEY DEPARTMENTAL PROGRAMME

Table 1: Medium-term expenditure estimates

PROGRAMME	MEDIUM TERM EXPENDITURE ESTIMATE R '000		
	2011/12	2012/13	2013/14
1. Administration	747 314	630 158	661 058
2. Legal Authorisations Compliance and Enforcement	143 324	145 778	149 346
3. Oceans and Coastal Management	309 766	388 432	424 617
4. Climate Change and Air Quality	233 814	247 708	260 149
5. Biodiversity & Conservation	559 453	598 870	635 570
6. Environmental Programmes	3 371 778	3 494 347	3 918 523
7. Chemicals and Waste Management	65 707	72 210	79 222
TOTAL	5 431 156	5 577 503	6 128 485

1.2 PROJECTED INCOME

Table 2: Medium-Term Income Projections

PROGRAMME	MEDIUM TERM INCOME PROJECTIONS R '000		
	2011/12	2012/13	2013/14
Sales of goods and services produced by the department	1 400	1 400	1 500
Interest, dividends and rent on land	138	140	142
Financial transactions in assets and liabilities	4 523	4 850	4 996
TOTAL	6061	6430	6638



1.2 PROPOSED ACQUISITIONS

Table 3: Proposed Acquisitions of Fixed and Movable Assets, Capital Investments, Maintenance of Physical Assets:

PROGRAMME	2011/12 (R '000)	2012/13 (R '000)	2013/14 (R '000)
Buildings & other fixed structures	146 000	0	0
Machinery and Equipment	54 001	62 443	65 376
Software and other intangible assets	0	0	0
TOTAL	200 001	62 443	65 376

Table 4: Financial Assets, Capital Transfers and Management of Financial Assets and Liabilities:

BENEFICIARY INSTITUTION	2011/12 (R '000)	2012/13 (R '000)	2013/14 (R '000)
SANParks infrastructure upgrading	306 843	375 854	478 304
South African Weather Services: High performance computer	20 000	30 000	0
South African National Biodiversity Institute: Equipment and research facilities upgrade	55 570	66 504	77 263
iSimangaliso Wetland park Authority: Equipment and facilities upgrade	96 790	101 397	115 141

Part E: Human Resource Strategy & Affirmative Action Programme

1.1 HUMAN RESOURCE STRATEGY

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

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

- Recruit and retain competent workforce
- Ensure that the workforce is competent and dynamic through 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 Resource strategy will ensure that DEA:

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

1.2 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 designate certain number of posts and advertise them to promote representivity. This will be coupled with a targeted recruitment strategy through partnering with relevant recruitment agencies and key stakeholders such as Disabled People South Africa.

Even though building modification at 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 / equipment. In line with the overall government's target on disability, 2% of the departmental establishment has been earmarked for people with disabilities.



Summary of DEA workforce profile as at 31 December 2012:

Summary	31 December 2012
Total Posts	1532
Filled	1349
Vacant	183
Vacancy Rate	11,9

Summary of DEA race and gender workforce profile as at 31 December 2012 (All levels):

Race	Males	Percentage	Females	Percentage
Blacks	520	43	677	57
Africans	446	43	597	57
Coloureds	56	50	55	50
Indians	18	42	25	58
Whites	72	47	80	53
FILLED POSTS	592	44	757	56

Employment equity targets for 2013/14:

Indicator	Baseline	Target
Percentage women in DEA (SMS)	56%	50%
Percentage Blacks	88%	90%
Percentage of People with disabilities	1.3%	2%

Part F: 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 organizational 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.
- Ensure consistent compliance with the IT standards, procedures and policies.

1.1 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 the 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 Nation Treasury Transversal Systems are located within the department data centers (Pretoria and Cape Town).

Connectivity Services:

These services include *the Local Area Network as well as the agreements with State Information Technology Agency (SITA) on their Wide Area Network.*

Desktop Services:

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

The replacement and the upgrading of the infrastructure

This will include the upgrade 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 the 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 delivery targets of the department.

The improvement of access to information to the broader public

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

Promote and implement e-Government initiatives together with the Department of Public Service and Administration.

This entails 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.



Part G: Annual Performance Plan For 2013/14

PROGRAMME 1: ADMINISTRATION

PURPOSE: Provide leadership, strategic centralised administration and executive support, corporate services and facilitate effective cooperative governance, international relations and environmental education and awareness.

Adequate and appropriately skilled staff

Strategic Objective: Adequate and appropriately skilled staff							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Percentage vacancy rate	26%	11,5% (175/1461)	11,9% (183/1532)	12%	10%	10%	10%
Percentage implementation of PMDS policy framework	95%	98% (781/795)	85% (1105/1299 first biannual assessment reports received)	95%	95%	95%	95%
Number of HRD strategy initiatives implemented	40% (WSP)	100% -WSP(448/448)	<ul style="list-style-type: none"> 100 interns recruited 30 external bursaries issued 100% of WSP implemented (448 training interventions) 	3 Interventions (40 Interns recruited, 30 bursaries issued; 70% Of WSP Implemented)	3 Interventions (50 Interns recruited, 30 bursaries issues; 80% Of WSP	3 Interventions (50 Interns recruited, 30 bursaries issues; 80% Of WSP	3 Interventions (50 Interns recruited, 30 bursaries issues; 80% Of WSP

Secure, harmonious, transformed and conducive working environment

Strategic Objective: Secure, harmonious, transformed and conducive working environment							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Percentage compliance to the Employment Equity targets	50% Women	56% (727/1291)	Women 56% (757/1349)	50%	50%	50%	50%
	86% Blacks	88% (1134/1291)	Blacks 88% (1197/1349)	90%	90%	90%	90%
	1.6% People with disability	1,5% (20/1291)	People with disabilities 1,7% (22/1291)	2%	2%	2%	2%
Phased implementation of DEA New Head-Office Building PPP project.	Treasury approvals IIA and B	Treasury Regulation 16	Phase I Construction initiated	Phase II on construction of DEA Building project implemented	Phase I of operation implemented	Phase II of operation implemented	Phase II of operation implemented
Percentage implementation of security risk Assessment recommendations	N/A	N/A	Security threat and risk Assessment conducted	100% implementation of security risk Assessment recommendations	Security risk Assessment conducted	100% implementation of security risk Assessment recommendations	Security risk Assessment conducted

Efficient and Effective Information Technology service

Strategic Objective Efficient and Effective Information Technology service							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Percentage implementation of Funded Master Systems Plan (MSP) initiatives	Reviewed MSP	Master System Plan approved	Master System Plan approved	100% implementation of 7 funded initiatives	100% implementation of funded initiatives	100% implementation of funded initiatives	100% implementation of funded initiatives
Percentage availability of IT services	N/A	N/A	96% availability of IT Services	97% availability of IT Services	97% availability of IT Services	98% availability of IT Services	99 % availability of IT Services



Equitable and sound corporate governance

Strategic Objective: Equitable and sound corporate governance							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Percentage compliance with statutory tabling and key government prescripts (PFMA, Treasury regulations and Guidelines)	100%	100% (DEA 2010/11 Annual Report and 2012/13 Strategic Plan and Annual Performance Plan tabled on time)	100% (DEA 2011/12 Annual Report and 2012/13 Strategic Plan and Annual Performance Plan tabled on time)	100%	100%	100%	100%
Unqualified audit report	Annual Unqualified Audit Report	2010/11 Unqualified audit report	2011/12 Unqualified audit report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report
Percentage expenditure	98%	98% (R4,202 billion budget R4,109 billion spent)	2011/12 98% (R4,202 billion budget R4,109 billion spent)	98%	98%	98%	98%
Percentage of expenditure on affirmative procurement	58%	65% (R605 million out of R925 million)	2011/12 65% (R605 million out of R925 million)	61%	61%	6%	61%

Improved access to information

Strategic Objective: Improved access to information							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of media statements and speeches issued and number of opinion pieces published	N/A	N/A	170 media statements and speeches issued	120 media statements/ speeches issued	120 statements/ speeches	120 statements / speeches	120 statements/ speeches
			3 opinion piece	6 opinion pieces	8 opinion pieces	10 opinion pieces	10 opinion pieces

Strategic Objective: Improved access to information							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of communication events including Ministerial Public Participation Programme (PPP) events	2	8	10 events	12 events	10 events	10 events	10 events
Number of publications produced	2 statutory publications	2 statutory publications	4 stakeholder publications	4 stakeholder publications	4 stakeholder publications	4 stakeholder publications	4 stakeholder publications
Number of website hits per annum	N/A	N/A	N/A	320 000 website hits per annum	352 000 visit hits per annum	387 000 visit hits per annum	425 000 visit hits per annum

Improved sector education and awareness

Strategic Objective: Improved sector education and awareness							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of teachers trained in the Curriculum Assessment and Policy Statements (CAPS)	N/A	N/A	80 teachers trained	100 teachers trained per annum	100 teachers trained per annum	100 teachers trained per annum	100 teachers trained per annum
Number of environmental awareness campaigns conducted	N/A	N/A	6 campaigns	8 campaigns	8 campaigns	8 campaigns	8 campaigns
Number of officials undergoing/ completed environmental management training (EMI/IEM)	224 officials participated in NEMA accredited EIA training	274 officials participated in NEMA accredited EIA training	142 officials participated in NEMA accredited EIA training	144 officials undergoing NEMA accredited IEM training,	150 officials undergoing IEM training per IEM training program	170 officials undergoing IEM training per IEM training program	220 Officials undergoing IEM training per IEM training program
	220	242	242	240 (EMI Training)	220 (EMI Training)	200 (EMI Training)	200 (EMI Training)
Number of accredited training person days created	12 348	49 746	37 831	184 263	184 705	187 278	194 676



Strategic Objective: Effective knowledge and information management for the sector

Strategic Objective: Effective knowledge and information management for the sector							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of environmental knowledge and information management systems/tools developed and implemented / operational	<ul style="list-style-type: none"> • Ocean and Coastal on-line Information system developed • NEAS Phases II operational • Partial access to GIS 	<ul style="list-style-type: none"> • Needs analysis initiated by describing key aspects of the information system. • National Climate Change Response Policy • NEAS III operational • Completed Work study investigation into GIS for the Department 	<ul style="list-style-type: none"> • OC System specification and design made and project plan determined • Technical development of system initiated. • Reviewed MRV capacities and instruments in South Africa • EIA application monitoring system operational and reporting from 2 competent authorities • GIS intranet available and 3 Environmental sector projects and initiatives supported by GIS • SAAQIS Phase II system architecture developed 	4 systems developed / refined and operational <ul style="list-style-type: none"> • Ocean & Coast information system • Climate Change response M&E system • SAAQIS • GIS 	8 systems developed / refined and operational <ul style="list-style-type: none"> • Ocean & Coast information system • Climate Change response M&E system • SAAQIS • EIA • NEMA • S24G • EIM • GIS 	8 systems developed / refined and operational <ul style="list-style-type: none"> • Ocean & Coast information system • Climate Change response M&E system • SAAQIS • S24G • Waste • EIA • EIM • GIS 	9 systems developed / refined and operational <ul style="list-style-type: none"> • Ocean & Coast information system • Climate Change response M&E system • SAAQIS • EIA • Waste • SEA/EM • S24G • EIM • GIS

Strategic Objective: Effective knowledge and information management for the sector

Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of environmental knowledge and information management, monitoring and evaluation reports/ publications and response options produced	<ul style="list-style-type: none"> • Bi-annual State of the Oceans Report compiled • Consultants to conduct SAEO planning workshops appointed • Two provincial and one national SAEO workshops conducted • Draft Inception report in place 	<ul style="list-style-type: none"> • Bi-annual State of the Oceans Report compiled • SAEO Inception report approved by the Minister • Specialist authors appointed to draft main chapters of the SAEO report • Draft main SAEO chapters of the report compiled and reviewed by broader stakeholders • MoU between DEA and Stats SA revised • 25 peer-reviewed scientific publications (including theses) per annum. 	<ul style="list-style-type: none"> • Annual State of the Oceans Report compiled • Nine SAEO specialist chapters of the report integrated • Identified and initiated accreditation process for Protected Areas Geographical dataset • 15 peer-reviewed scientific publications (including theses) 	5 Environmental reports / publications <ul style="list-style-type: none"> • Annual State of the Oceans Report compiled • South Africa Environment Outlook (2nd SAEO) published • 15 peer-reviewed scientific publications (including theses) per annum • Protected Area indicator dataset improvement plan • Quarterly Early Warning Management reports / Response options 	6 Environmental reports / publications <ul style="list-style-type: none"> • Annual State of the Oceans Report compiled • Draft impact assessment for the 2012 SAEO report in place • 20 peer-reviewed scientific publications (including theses) per annum • Protected Area indicator dataset improvement plan • Quarterly Early Warning Management reports / Response options • 2nd indicator dataset improvement plan 	5 Environmental reports / publications <ul style="list-style-type: none"> • Annual State of the Oceans Report compiled • Draft 3rd SAEO report in place • 22 peer-reviewed scientific publications (including theses) per annum • Protected Area indicator dataset improvement plan • Quarterly Early Warning Management reports / Response options 	5 Environmental reports / publications <ul style="list-style-type: none"> • Annual State of the Oceans Report compiled • 3rd SAEO report developed • 24 peer-reviewed scientific publications (including theses) per annum • Protected Area indicator dataset improvement plan • Quarterly Early Warning Management reports / Response options



Effective Cooperative Governance and Local Government Support

Strategic Objective: Effective Cooperative Governance and Local Government Support							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Local government support strategy developed and implemented	Annual review of the IDP's and the functional local government Task team	Annual review of the IDP's and the functional local government Task team	IDP Review framework; Annual Analysis Reports and Local Government Cooperative Agreements	Local government support strategy and annual action plan finalised (100% of annual action plan implemented)	Annual action plan fully implemented (100% implementation)	Annual action plan fully implemented (100% implementation)	Annual action plan fully implemented (100% implementation)
Sector conflict management tools and guidelines developed and implemented	Procured professional services and framework for system development	System development and pilot project initiated	NEMA Chapter 4 provisions for conflict resolution and mediation within the sector	Environmental Conflict Management tools developed and implemented	50% of received cases resolved in line with NEMA chapter 4 on Conflict resolution provisions	60% of received cases resolved in line with NEMA chapter 4 on Conflict resolution provisions	70% of received cases resolved in line with NEMA chapter 4 on Conflict resolution provisions

Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of South African positions on Chemical and Waste, Biodiversity, Sustainable Development (SD), African and bilateral South-South, South-North and International Environmental Governance (IEG) processes prepared, negotiated and reported	<ul style="list-style-type: none"> • CBD, CPB, Nagoya Protocol, KLN supplementary • WHCCITES • Ramsar • CMS • UNCCD • Positions approved for formal negotiations 	<ul style="list-style-type: none"> • CBD, CPB, Nagoya Protocol, KLN supplementary • WHCCITES • Ramsar • CMS • UNCCD • Positions approved for formal negotiations 	<ul style="list-style-type: none"> • CBD, CPB, Nagoya Protocol, KLN supplementary • WHCCITES • Ramsar • CMS • UNCCD 	30 Positions: <ul style="list-style-type: none"> • 13 Bilateral / Pleurilateral (Africa, IBSA, S-S, S-N) • 3 Multilateral (IEG) • 8 Biodiversity related Positions (UNCCD COP11 CRIC 11 and CST, World Heritage Convention CBD related inter-sessional meetings (SBSTTA-17; Article 8j WG8, and ICNP3) AEWA: 9th Standing Committee Meeting; CMS: 41st Standing Committee Meeting; 46th April 2013 meeting of the Ramsar Convention) • 4 Positions on Chemical and Waste • 2 Climate Change positions for formal international engagements (UNFCCC) 	30 Positions: <ul style="list-style-type: none"> • 13 Bilateral / Pleurilateral (Africa, IBSA, S-S, S-N) • 3 Multilateral (IEG) • 8 Biodiversity related positions • 4 positions on Chemical and Waste • 2 Climate Change positions for formal international engagements (UNFCCC) 	30 Positions: <ul style="list-style-type: none"> • 13 Bilateral / Pleurilateral (Africa, IBSA, S-S, S-N) • 3 Multilateral (IEG) • 8 Biodiversity related positions • 4 positions on Chemical and Waste • 2 Climate Change positions for formal international engagements (UNFCCC) 	30 Positions: <ul style="list-style-type: none"> • 13 Bilateral / Pleurilateral (Africa, IBSA, S-S, S-N) • 3 Multilateral (IEG) • 8 Biodiversity related positions • 4 positions on Chemical and Waste • 2 Climate Change positions for formal international engagements (UNFCCC)
The financial value of resources raised from multilateral and bilateral donors to support the departments SA and Africa's programme	Total funds mobilised: US\$ 28 Million grant and US\$ 500 million	Total funds mobilised: US\$ 17,775 million	Total funds mobilised: US\$ 24 060 000	US\$25 million from all sources	US\$30 million from all sources	US\$35 million from all sources	US\$40 million from all sources



Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Integrated development and management tools for TFCAs developed and implemented	SADC Trans-border translocation policy	!Ai/!Ais-Richtersveld Transfrontier Park and Greater Mapungubwe Transfrontier Conservation Area IDPs	International agreement establishing 6 TFCAs	MDTP 5 Year action plan approved	One integrated development and management tool for TFCAs developed and implemented	One integrated development and management tool for TFCAs developed and implemented	One integrated development and management tool for TFCAs developed and implemented
Mandatory international and national reports prepared and submitted within time frame (in terms of relevant legislation and/or international obligations/ conventions)	N/A	N/A	Scoping of information for the 2014 Biennial Update Report (BUR) completed	Draft First Biennial Update Report developed	First Biennial Update Report Submitted to the UNFCCC	Draft Second Biennial Update Report developed	Second Biennial Update Report Submitted to the UNFCCC
	N/A	N/A	Contractual agreements for the Third National Communication (TNC) in place	Scoping of information for the Third National Communication (TNC) report compiled	Project implementation Team of the TNC established. Contracts for lead authors of the TNC established	2 nd draft of the TNC completed	Drafting of the TNC completed
	N/A	N/A	Draft GHG inventory in place	2000-2010 GHG inventory finalised	N/A	N/A	N/A
	2009/10 NEMA Report tabled to Parliament	2010/11 NEMA Report tabled to Parliament	2011/12 NEMA Report tabled to Parliament	2012/13 NEMA S26 report tabled to Parliament within timeframe	2013/14 NEMA S26 report tabled to Parliament within timeframe	2014/15 NEMA S26 report tabled to Parliament within timeframe	2015/16 NEMA S26 report tabled to Parliament within timeframe

PROGRAMME 1: QUARTERLY TARGETS FOR 2013/14

Adequate and appropriate skilled staff

Strategic Objective: Adequate and appropriate skilled staff					
Performance indicator	Baseline	Annual target 2013/14	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage Vacancy rate	11,9% (183/1532)	12%	Q1: 25% Q2: 20% Q3: 15% Q4: 12%	Corporation from internal stakeholders	PERSAL report
Percentage implementation of PMDS policy framework	85% (1105/1299 first biannual assessment reports received)	95%	Q1 - 20% (90% of annual assessments reports and 90% of all performance agreement received) Q2 - 40% (2012/13 moderation process concluded and payments approved) Q3 - 80% (90% of 1 st biannual assessment reports received) Q4 - 95% (2012/13 moderation panels appointed and awareness sessions conducted)	Corporation from internal stakeholders	PMDS Tracking database
Number of HRD strategy initiatives implemented	<ul style="list-style-type: none"> 100 interns recruited 30 external bursaries issued 100% of WSP implemented (448 training interventions) 	3 Interventions (40 Interns recruited, 30 bursaries issued; 70% Of WSP Implemented)	Q1: Recruit 40 interns Implement 10% of WSP Q2: Implement 20% of WSP Q3: Implement 20% of WSP Q4: Implement 20% of WSP Issue 30 external busaries	Corporation from internal stakeholders	HRD reports



Secure, harmonious, transformed and conducive working environment

Strategic Objective: Secure, harmonious, transformed and conducive working environment					
Performance Indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Percentage compliance to the Employment Equity targets	Women 56% (757/1349)	50%	Q1-Q4: 50%	<ul style="list-style-type: none"> Corporation from internal stakeholders Availability of relevant skills 	PERSAL reports
	Blacks 88% (1197/1349)	90%	Q1: 88%		
			Q2: 88.5%		
			Q3: 89%		
			Q4: 90%		
	People with disabilities 1,3% (18/1349)	2%	Q1: 1.7%		
			Q2: 1.8%		
			Q3: 1.9%		
			Q4: 2%		
Phased implementation of DEA New Head-Office Building PPP project.	Phase I construction initiated	Phase II on construction of DEA Building project implemented	Q1: Finalisation of foundation and surface beds	Support from internal and external stakeholders	Project reports
			Q2: Construction of columns and retaining walls		
			Q3: Finalisation of slabs and beams		
			Q4: Phase II construction DEA New Head-Office Building project		
Percentage implementation of security risk assessment recommendations	Security threat and risk assessment conducted.	100% Implementation of security risk assessment recommendations	Q1: project plan finalised	<ul style="list-style-type: none"> Human and financial resources Cooperation from branches 	Report on the implementation of security recommendations
			Q2: 50%		
			Q3: 80%		
			Q4: 100%		

Efficient and effective Information Technology service

Strategic Objective: Efficient and effective Information Technology service					
Performance Indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Percentage implementation of Funded Master Systems Plan (MSP) initiatives	Master System Plan (MSP) approved	100% implementation of 7 funded Initiatives	Q1: 30%	Human resources	ICT reports
			Q2: 60%		
			Q3: 70%		
			Q4: 100%		
Percentage availability of IT services	96% availability of IT Services	97 % availability of IT services	Q1- Q4: 97 % of availability of IT services	<ul style="list-style-type: none"> Financial resources Co-operation from SITA Co-operation from line function 	ICT reports

Equitable and sound corporate governance

Strategic Objective: Equitable and sound corporate governance					
Performance Indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Percentage compliance with statutory tabling and key governance prescripts (PFMA, Treasury Regulations and Guidelines)	100% (DEA 2011/12 Annual Report and 2012/13 strategic plan and Annual Performance Plan tabled on time)	100%	Q1 - Q4: 100% per quarter	<ul style="list-style-type: none"> Human resources Cooperation from Branches and entities 	Proof of tabling/ compliance with statutory requirements
Unqualified audit report	2011/12 Unqualified audit report	Unqualified audit report	Q1 - Q4: Interim financial statements and implementation and monitoring of control measures for financial and performance information	Cooperation from Branches	Interim Financial Statements Verified performance report



Strategic Objective: Equitable and sound corporate governance					
Performance Indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Percentage expenditure	2011/12 98% (R4,202 billion budget R4,109 billion spent)	98%	Q1: 23%	Adhering to spending schedule by Branches	Monthly Expenditure Reports & Management Accounting reports
			Q2: 45%		
			Q3: 72%		
			Q4: 98%		
Percentage of expenditure on affirmative procurement	2011/12 65% (R605 million out of R925 million)	61%	Q1 - Q4: 61%	Adherence by Branches to Preferential policy provisions Line functions utilising BEE suppliers from database	BEE Reports

Improved access to information

Strategic Objective: Improved access to information					
Performance Indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Number of media statements and speeches issued and number of opinion pieces published	170 media statements/ speeches issued	120 media statements/ speeches issued	Q1 - 4: 30 speeches/statements per quarter	Human resources	Media statement/ speeches
	3 opinion pieces	6 opinion pieces	Q1: 1		Copies of published opinion pieces
			Q2: 2		
			Q3: 2		
Number of Communication events including Ministerial public participation programme events	10 events	12 events	Q4: 1	Human resources	PPP events programmes and reports
			Q1: 2		
			Q2: 3		
			Q3: 5		
Number of publications produced and distributed	4 stakeholder publications	4 stakeholder publications	Q4: 2	Human and financial resources	Publications
			Q1 - Q4: 1 publication per quarter		
			Q1: 110 000 hits		
			Q2: 90 000 hits		
Number of website hits per annum	N/A	320 000 website hits per annum	Q3: 40 000 hits	IT Infrastructure and cooperation from Branches	Google analytics report
			Q4: 80 000 hits		

Improved sector education and awareness

Strategic Objective: Improved sector education and awareness					
Performance Indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Number of teachers trained in the Curriculum Assessment and Policy Statements (CAPS)	80 teachers trained	100 teachers trained per annum	Q1: Service provider appointed and list of teachers finalised	<ul style="list-style-type: none"> Human and financial resources Availability and cooperation of relevant stakeholder 	<ul style="list-style-type: none"> SLA with service provider Signed training attendance registers
			Q2: 50 teachers trained		
			Q3: 10 teachers		
			Q4: 40 teachers trained		
Number of environmental awareness campaigns conducted	6 campaigns	8 campaigns	Q1 - Q4: 2 campaigns per quarter	Human resources	Reports
Number of officials undergoing/ completed environmental management training (EMI/IEM)	142 officials participated in NEMA accredited EIA training	144 officials undergoing NEMA accredited IEM training	Q1-Q4: 36 Official trained per quarter	Human and financial resources and support from provinces	Signed attendance registers
	242 EMIs	240(EMI training)	Q1: 70	Efficient procurement of venues and presenters	Signed attendance registers
			Q2: 70		
			Q3: 70		
			Q4: 30		
Number of accredited training persons days created	37 831	184263	Q1: 24895	Human and Financial resources	Project reports
			Q2: 36852		
			Q3: 60768		
			Q4: 61 748		



Effective knowledge and information management for the sector

Strategic Objective: Effective knowledge and information management for the sector					
Performance indicator	Baseline	Annual target 2013/14	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of environmental knowledge and information management systems/tools developed and implemented / operational	<ul style="list-style-type: none"> OC System specification and design made and project plan determined Technical development of system initiated. Reviewed MRV capacities and instruments in South Africa EIA application monitoring system operational and reporting from 2 competent authorities GIS intranet available and 3 Environmental sector projects and initiatives supported by GIS SAAQIS Phase II system architecture developed 	4 systems developed / refined and operational <ul style="list-style-type: none"> Ocean & Coast information system Climate Change response M&E system SAAQIS GIS 	Q1-Q4: GIS intranet maintained and supported	ICT Infrastructure, financial and human resources	<ul style="list-style-type: none"> System reports Approved SAAQIS Phase II roll out plan
			Q2: SAAQIS Phase II roll out plan developed and approved		
			Q3: Draft Climate Change response M&E system finalised		
			Q4: Phase II of Ocean and Coast Information system completed		

Strategic Objective: Effective knowledge and information management for the sector					
Performance indicator	Baseline	Annual target 2013/14	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of environmental knowledge and information management, monitoring and evaluation reports/publications and response options produced	<ul style="list-style-type: none"> Annual State of the Oceans Report compiled Nine SAEO specialist chapters of the report integrated Identified and initiated accreditation process for Protected Areas Geographical dataset 15 peer-reviewed scientific publications (including theses) 	5 Environmental reports / publications <ul style="list-style-type: none"> Annual State of the Oceans Report compiled South Africa Environment Outlook (2nd SAEO) published 15 peer-reviewed scientific publications (including theses) per annum Protected Area indicator dataset improvement plan Quarterly Early Warning Management reports / Response options 	Q1-Q4: Quarterly Early Warning reports to Management	<ul style="list-style-type: none"> Human and Financial Resources Infrastructure availability Weather suitable to access remote localities 	<ul style="list-style-type: none"> Annual State of the Oceans Report South Africa Environment Outlook (2nd SAEO) 15 peer-reviewed scientific publications Protected Area indicator dataset improvement plan Quarterly Early Warning reports
			Q2: SAEO report published		
			Q4: <ul style="list-style-type: none"> Annual State of the Oceans Report produced 15 peer-reviewed scientific publications (including theses) 		



Effective cooperative governance and local government support

Strategic Objective: Effective cooperative governance and local government support					
Performance indicator	Baseline	Annual target 2013/14	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Local Government Support strategy developed and implemented	IDP review framework, Annual Analysis Reports and Local Government Cooperative Agreements	Local government support strategy and annual action plan finalised (100% of annual action plan implemented)	Q1: Development of the draft LG support strategy for approval by the key partners through the LGTT and Working Group	<ul style="list-style-type: none"> Human and financial resources Cooperation/ participation of relevant stakeholders 	<ul style="list-style-type: none"> Draft framework and strategy approved by partners Progress reports on the implementation of the LG initiatives and programmes
			Q2: Strategy and annual action plan approved		
			Q3: Implementation of initiatives in accordance with developed action plan (50% implementation of action plan)		
			Q4: Implementation of initiatives in accordance with developed action plan (100% implementation of action plan)		

Strategic Objective: Effective cooperative governance and local government support					
Performance indicator	Baseline	Annual target 2013/14	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Sector conflict Management tools developed and implemented	NEMA Chapter 4 provisions for conflict resolution and mediation within the sector	Environmental Conflict Management tools developed and implemented	Q1: Advertisement process for a panel of accredited mediators	<ul style="list-style-type: none"> Human and financial resources Cooperation/ participation of relevant stakeholders 	<ul style="list-style-type: none"> Copy of advert on media Implementation reports
			Q2: Conduct the selection process and accreditation of the Mediators applications with relevant stakeholders through DiSAC		
			Q3: Approval of the recommended list of the panel of mediators by the Minister		
			Q4: Consultation with environment sector stakeholders through WG 3 and CEC subcommittee on EIPs on the establishment of a panel of Accredited Mediators and Arbitrators		



Enhanced international governance, instruments and agreements supportive of SA environmental and sustainable development priorities

Strategic Objective: Enhanced international governance, instruments and agreements supportive of SA environmental and sustainable development priorities					
Performance indicator	Baseline	Annual target 2013/14	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of South African positions on Chemical and Waste, Biodiversity, Sustainable Development (SD), African and bilateral South-South, South-North and International Environmental Governance (IEG) processes prepared, negotiated and reported	<ul style="list-style-type: none"> CBD, CPB, Nagoya Protocol, KLN supplementary WHCCITES Ramsar CMS UNCCD 	30 Positions: <ul style="list-style-type: none"> 13 Bilateral /Pleurilateral (Africa, IBSA, S-S, S-N) 3 Multilateral (IEG) 8 Biodiversity related Positions (UNCCD COP11 CRIC 11 and CST, World Heritage Convention CBD related inter-sessional meetings (SBSTTA-17; Article 8j WG8, and ICNP3) AEWA: 9th Standing Committee Meeting; CMS: 41st Standing Committee Meeting; 46th April 2013 meeting of the Ramsar Convention) 4 Positions on Chemical and Waste 2 Climate Change positions for formal international engagements (UNFCCC) 	Q1-Q4: SA positions developed, approved, negotiated and reported on in line with schedule	Human and financial resource	<ul style="list-style-type: none"> Approved negotiating position papers Report on engagements
The financial value of resources raised from multilateral and bilateral donors to support the department's SA and Africa's programmes	Total funds mobilised: US\$ 24 060 000	US\$25 million from all sources	Q1: US\$ 10 million	Human resource and favourable global economic environment	Reports and minutes of meetings and funding decisions
			Q2: US\$ 5 million		
			Q3: US\$ 5 million		
			Q4: US\$ 5 million		
Number of integrated development and management tools for TFCAs developed and implemented	International Agreements establishing 6 TFCAs	MDTP 5 Year Action Plan approved	Q1: Stakeholder engagement	Support from partner country	<ul style="list-style-type: none"> BCC Meeting Minutes and attendance register Draft action plan
			Q2: Stakeholder engagement		
			Q3: Action Plan Reviewed		
			Q4: Action Plan approved by MDTP Bilateral Coordination Committee (BCC)		

Strategic Objective: Enhanced international governance, instruments and agreements supportive of SA environmental and sustainable development priorities

Performance indicator	Baseline	Annual target 2013/14	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Mandatory international and national reports prepared and submitted within time frame (in terms of relevant legislation and/or international obligations/ conventions)	Scoping of information for the 2014 Biennial Update Report (BUR) completed	Draft First Biennial Update Report (BUR) developed	Q1: Terms of reference for compilation of the BUR completed	<ul style="list-style-type: none"> Human and financial resources Cooperation of relevant stakeholders 	<ul style="list-style-type: none"> Terms of reference Contract between DEA and the service provider BUR implementation plan Zero-order draft of the BUR
			Q2: DEA- Service Provider contractual agreement finalised		
			Q3: BUR implementation plan finalised		
			Q4: BUR Zero Order Draft finalised		
	Contractual agreements for the 3 rd National Communication report in place	Scoping of information for the 3 rd National Communication report compiled	Q1: Formation of the project management committee of the Third National Communication	<ul style="list-style-type: none"> Human and financial resources Cooperation of relevant stakeholders 	<ul style="list-style-type: none"> Terms of reference Programme and outcomes of the inception meeting Programme and outcomes of the workshop Contractual agreements
			Q2: Inception meeting between UNEP, project management team		
			Q3: Multi-stakeholder workshop to finalise the scope of the Third National Communication		
	Draft GHG Inventory in place	2000-2010 GHG Inventory Finalised	Q1: <ul style="list-style-type: none"> Draft GHG Inventory published for public comment Draft National Inventory subjected to an independent review process 	Human and financial resources	<ul style="list-style-type: none"> Government Gazette GHG Inventory review report National Inventory Report Published
			Q2: Final National Inventory Published		
	2011/12 NEMA report tabled to Parliament	2012/13 NEMA S26 report tabled to Parliament within timeframe	Q1: Report finalised and tabled to Parliament	Human and financial resources	Proof of tabling



PROGRAMME 2: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT

PURPOSE: Promote the development of an enabling legal regime, licencing/authorisation system that will promote enforcement and compliance.

Strategic Objective: Improved compliance with environmental legislation							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of authorisations inspected	51	46	51	105	105	115	125
Percentage of administrative enforcement actions resulting in compliance	N/A	67%	67% (14/21)	75%	75%	80%	80%
Compliance and Enforcement Strategy for the Environmental Management Inspectorate developed and implemented	N/A	No strategy in place	Service provider appointed and project initiated	Draft strategy developed	Final strategy approved for implementation across all EMI institutions	20% of strategy implemented	50% of strategy implemented
Number of criminal investigations finalised and dockets handed over for prosecution	15 per annum	17 per annum	17	24 per annum	30 per annum	37 per annum	44 per annum

Strategic Objective: Improved compliance with environmental legislation							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of interventions implemented for safety and security of wild life including rhinoceros populations in South Africa	N/A	Activities under National Strategy for the safety and security of rhinoceros populations in South Africa implemented	3 compliance operations/ inspections organised and executed (Operation Worthy; Operation Hunt; Operation Compliance)	5 interventions implemented for the Safety and Security of rhinoceros populations in SA: <ul style="list-style-type: none"> • Agreement on areas of cooperation with Safety and Security Agencies • Engaging regional economic communities (RECs) and other groupings • Rhino funding mechanism • Facilitate reconstruction of border fence between South Africa and Mozambique • Verification of Rhino Stockpile 	5 interventions implemented for the Safety and Security of rhinoceros populations in South Africa	5 interventions implemented for the Safety and Security of rhinoceros populations in South Africa	5 interventions implemented for the Safety and Security of rhinoceros populations in South Africa
	N/A	460 wildlife monitors trained and deployed	460 wildlife monitors trained and deployed	1000 wildlife monitors trained and deployed	1000 wildlife monitors trained and deployed	1000 wildlife monitors trained and deployed	1000 wildlife monitors trained and deployed



Potential negative impacts of all significant developments prevented or managed							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of tools for mitigation of negative impacts of development developed and implemented	N/A	Draft Minimum requirements for biodiversity in land use Planning and IEM developed	Draft Minimum requirements for biodiversity in land use Planning and IEM revised	Minimum requirements for biodiversity in land use Planning and IEM updated	Minimum requirements for biodiversity in land use planning and IEM implemented	Minimum requirements for biodiversity management in land-use planning and IEM and implemented	Minimum requirements for biodiversity management in land-use planning and IEM and implemented

PROGRAMME 2: QUARTERLY TARGETS FOR 2013/14

Improved compliance with environmental legislation

Strategic Objective: Improved compliance with environmental legislation					
Performance indicator	Baseline	Annual target 2013/2014	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of authorisations inspected	51	105	Q1: 26	Adequate human and financial resources.	Inspection reports
			Q2: 26		
			Q3: 27		
			Q4: 26		
Percentage of administrative enforcement actions resulting in compliance	67%(14/21)	75%	Q4: 75%	Human and financial resources	<ul style="list-style-type: none"> Copies of compliance notices issued Compliance reports
Compliance and Enforcement Strategy for the Environmental Management Inspectorate developed and implemented	Service provider appointed and project initiated	Draft strategy developed	Q1: Phase I complete and phase II initiated	Co-operation of all institutions that make up the Environmental Management Inspectorate	<ul style="list-style-type: none"> Signed SLS with service provider Approved project plan; Situational analysis report Draft Strategy
			Q2: Phase II complete and phase III initiated		
			Q3: Phase III on-going		
			Q4: Draft strategy developed		
Number of criminal investigations finalised and dockets handed over for prosecution	17	24 per annum	Q1: 4	Human resources	Copy of submission and acknowledgment letter to NPA
			Q2: 6		
			Q3: 6		
			Q4: 8		



Strategic Objective: Improved compliance with environmental legislation					
Performance indicator	Baseline	Annual target 2013/2014	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of interventions implemented for safety and security of wild life including rhinoceros populations in South Africa	3 national and international compliance operations/ inspections organised and executed (Operation Worthy; Operation Hunt; Operation Compliance)	5 interventions implemented for the Safety and Security of rhinoceros populations in SA: <ul style="list-style-type: none"> • Agreement on areas of cooperation with Safety and Security Agencies • Engaging regional economic communities (RECs) and other groupings • Rhino funding mechanism • Facilitate reconstruction of border fence between SA and Mozambique • Verification of Rhino Stockpile 	Q1: <ul style="list-style-type: none"> • Identified areas of cooperation with security agencies • Develop a strategy for engagement (RECs) • Agreements on a common strategic approach to combat poaching with identified Consumer states and sub-regional states • Engage Treasury on rhino funding • Record and analyse stockpile information and consultation with enforcement agencies regarding amnesty (rhino stockpile) 	<ul style="list-style-type: none"> • Human and financial resources • Cooperation from relevant stakeholder 	<ul style="list-style-type: none"> • Draft and final MoU
			Q2: <ul style="list-style-type: none"> • Draft MoU negotiated and finalised • Engagement with RECs and other groups (Q2-Q3) • Develop resource mobilisation strategy (rhino funding) • Stakeholder consultation and draft implementation plan developed (border fence) • Record and analyse stockpile information and draft gazette notice Q3: <ul style="list-style-type: none"> • Reminder of MoU finalised and signed • Implementation plan approved (border fence) Q4: <ul style="list-style-type: none"> • Implementation plan for the MoU developed • Report on consultation (RECs) • Construction progress report on boarder fence 		
	460 wildlife monitors trained and deployed	1000 wildlife monitors trained and deployed	Q1: 800 monitors trained and deployed Q2: 200 monitors trained and deployed	Human and financial resources	Signed training registers

Strategic Objective: Improved compliance with environmental legislation					
Performance indicator	Baseline	Annual target 2013/14	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of tools for mitigation of negative impacts of development to biodiversity developed	Draft minimum requirements for biodiversity in land use Planning and IEM	Minimum requirements for biodiversity in land use Planning and IEM updated	Q1: Develop action plan to update the minimum requirements	Funding and appointment of suitable service provider	<ul style="list-style-type: none"> Action plan Draft minimum requirements with identified gaps Workshop report and attendance register Updated minimum requirements for biodiversity in Land Use Planning and IEM
			Q2: First draft minimum requirements with identified gaps developed		
			Q3: Stakeholder consultation on draft minimum requirements conducted		
			Q4: Minimum requirements for biodiversity in Land Use Planning and IEM updated		



PROGRAMME 3: OCEANS AND COASTS

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

Strategic Objective: Ocean and coastal environment protected and conserved							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Ocean management regime developed	Fragmented ocean-related policies	<ul style="list-style-type: none"> Chapter outline compiled Report on international and national legal framework compiled Service provider appointed to draft the technical text 	Green Paper finalised	Ocean Management White Paper approved	Draft legislation and consultation completed	Legislation submitted to Cabinet for promulgation	Draft regulation in place
Strategies and plans for management of ocean and coastal environment developed and implemented	N/A	No Strategy	Southern Oceans and sub-Antarctic Islands management strategy approved	Southern Oceans and sub-Antarctic Islands management strategy implementation plan developed	Phase 2 of strategy implemented	Phase 3 of strategy implemented	Southern Oceans and sub-Antarctic management Strategy reviewed

Strategic Objective: Ocean and coastal environment protected and conserved

Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
	International best practice for the development of Coastal Management Programmes determined	2nd draft Guideline for the development of the National Coastal Management Programme (NCMP) compiled	Draft National Coastal Management Programme (NCMP) compiled	National Coastal Management Programme developed	NCMP finalised and submitted for Gazetting	National Coastal Management Programme (NCMP) and identified strategies implemented	National Coastal Management Programme (NCMP) implemented and monitored
	4 of 25 local contingency plans	6 of 25 local contingency plans updated	9 of 25 local oil pollution emergency response plans updated	11 of 25 oil pollution emergency response plans updated	13 of 25 oil pollution emergency response plans updated	15 of 25 oil pollution emergency response plans updated	17 of 25 oil pollution emergency response plans updated
	N/A	15 estuary management plans developed	20 estuary management plans developed	Additional 5 Plans developed (25 estuary management plans cumulative)	5 Estuary Management developed (cumulative of 30 plans)	5 Estuary Management developed (cumulative of 35 plans)	5 Estuary Management developed (cumulative of 40 plans)
	Three protected marine species with management plans (seabirds) and two with policies (white sharks and whales)	Two (2) protected marine species with Management Plans/ Policies	Two (2) protected marine species with Management Plans / policies	1 protected marine Species Management Plan finalised and one draft plan in place	1 protected Marine Species Management Plan finalised one draft plan in place	1 protected marine Species Management Plan and one draft plan in place	Six (6) protected marine protected marine species with management plans/ policy
Number of NPOA initiatives implemented	NPOA against land-based activities	<ul style="list-style-type: none"> NPOA for protection of the marine environment from land based sources of population Updated Recreation Water Quality Guidelines 	<ul style="list-style-type: none"> NPOA for protection of the marine environment from Land-based sources of pollution Updated Recreational Water Quality Guidelines 	Coastal waste water management policy developed	Draft regulations on waste water disposal developed in terms of Section 69 of the ICM Act	Regulations on waste water disposal in terms of Section 69 of the ICM Act finalised	Authorizations issued prior to the commencement of the ICM Act in terms of coastal effluent discharges reviewed



Strategic Objective: Ocean and coastal environment protected and conserved							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Percentage increase of coastline under MPA's with partial or full protection	12% (432/3600km) partial and 9% (324/3600km) full protection	13% (468/3600km) partial and 9% (324/3600km) full protection	Partial protection = 13.5 % (486/3600km) full protection = 9% (324/3600km)	Partial protection = 13.5% (486/3600km) full protection = 9.5% (324/3600km)	14% (504/3600km) partial and 10 % full protection	14% (504/3600km) partial and 11% full protection	14.5% (522/3600km) partial and 11.5% (349.2/3600km) full protection
Percentage increase of total area of EEZ under protection	Less than 1% of offshore environment protected	Less than 1% of offshore environment protected	Less than 1% of offshore environment protected	2% of offshore environment protected	2.5% of offshore environment protected	3% of offshore environment protected	3.% of offshore environment protected
Number of relief voyages to remote stations (Antarctica and Islands) undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken per annum

Strengthened national science programmes for integrated oceans and coastal management

Strategic Objective: Strengthened science programmes for integrated oceans and coastal management							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Ocean and coastal research projects, surveys completed and monitoring projects undertaken	N/A	No coastal research focused on ICM Act requirements.	Draft Coastal research plan compiled	1 Coastal research project completed and 1 monitoring project undertaken	2 Coastal research projects completed and 1 monitoring project undertaken (Cumulative)	3 Coastal research projects completed and 2 monitoring projects undertaken (Cumulative)	4 Coastal research projects completed, 2 monitoring projects maintained
		Preliminary survey	2 surveys of representative or priority habitats	4 surveys of representative or priority habitats	2 surveys of representative or priority habitats	2 surveys of representative or priority habitats	2 surveys of representative or priority habitats
	Annual seabird population estimate for 12 species around SA and additional Southern Ocean species	Annual seabird population estimate for 12 species around SA and additional Southern Ocean species	Annual seabird population estimate for 12 species around SA 1 additional Southern Ocean species	Annual seabird population estimate for 12 species around SA and 1 additional Southern Ocean species	Annual seabird population estimate for 12 species around SA and 1 additional Southern Ocean species	Annual seabird population estimate for 12 species around SA and 2 additional Southern Ocean species	Annual seabird population estimate for 12 species around SA and 3 additional Southern Ocean species
Number of observation platforms contributing to an Ocean and Coastal Observation and Monitoring Network	N/A	2 Observational platforms deployed and maintained	3 Observational platforms deployed and maintained	4 Observational platforms deployed and maintained	6 Observational platforms deployed and maintained	8 Observational platforms deployed and maintained	10 Observational platforms deployed and maintained
Number of ecosystem process studies undertaken per annum	N/A	N/A	Integrated Ecosystem Project undertaken on the West Coast	2 Ecosystem process studies undertaken per annum	2 Ecosystem process studies undertaken per annum	2 Ecosystem process studies undertaken per annum	2 Ecosystem process studies undertaken per annum



PROGRAMME 3: QUARTERLY TARGETS FOR 2013/14

Ocean and coastal environment protected and conserved

Strategic Objective: Ocean and coastal environment protected and conserved					
Performance Indicator	Baseline	Target (2013/14)	Quarterly Targets (activities)	Resource Requirements/ Enabling Conditions	Evidence
Ocean management regime developed	Green Paper finalised	Ocean Management White Paper approved	Q1 - 2: Analyse Comments and Draft White Paper	Cooperation with various key players	<ul style="list-style-type: none"> Draft white paper Approved white paper
			Q3: Submit Draft White Paper to Cabinet for Approval to publish for Comment		
			Q4: Analyse and respond to comments. Finalise Draft White Paper and submit White Paper for approval to Cabinet.		
Strategies and plans for management of ocean and coastal environment developed and implemented	Southern Oceans and sub-Antarctic Islands management strategy approved	Southern Oceans and sub-Antarctic Islands management strategy implementation plan developed	Q1 - 2: Facilitate consultation with key stakeholders on strategy	Stakeholder cooperation	<ul style="list-style-type: none"> Consultation report Implementation plan
			Q3: Incorporate stakeholder inputs		
			Q4: Implementation plan developed		
	Draft National Coastal Management Programme (NCMP) compiled	National Coastal Management Programme developed	Q1: First draft NCMP compiled	Human resources	<ul style="list-style-type: none"> Presentation of framework to management Copy of framework
			Q2: External Stakeholder consultation on the first draft of the NCMP for its review undertaken		
			Q3: Second draft NCMP produced and consultation with DEA approval structures as well as intergovernmental (relevant working group 8) initiated		
			Q4: Final Draft NCMP developed and discussed with stakeholders and presented to Oceans and Coasts SMS		
			Q4: Final Draft NCMP submitted to MINTECH Oceans and Coasts WG 8 for comments		

Strategic Objective: Ocean and coastal environment protected and conserved					
Performance Indicator	Baseline	Target (2013/14)	Quarterly Targets (activities)	Resource Requirements/ Enabling Conditions	Evidence
Strategies and plans for management of ocean and coastal environment developed and implemented	9 of 25 local oil pollution emergency response plans updated	11 of 25 oil pollution emergency response plans updated	Q1: <ul style="list-style-type: none"> Appoint service provider to update Wild-coast Zone oil spill contingency plan Appoint service provider to develop the National oil spill contingency plan 	Budget R500 000	<ul style="list-style-type: none"> Signed SLAs Contingency plans Consultation report
			Q2: <ul style="list-style-type: none"> Wild Coast oil spill contingency plan reviewed Develop an outline of the National oil spill contingency Plan 		
			Q3: <ul style="list-style-type: none"> Wild Coast zone oil spill contingency plan discussed with stakeholders Hold consultative meetings with stakeholders on the National oil spill contingency Plan 		
			Q4: <ul style="list-style-type: none"> Wild Coast oil spill contingency plan finalised Draft National oil spill contingency Plan presented to Oceans & Coasts SMS for discussion and to MINTECH Oceans and Coast WG 8 for noting 		
	20 estuary management plans developed	Additional 5 Plans developed (25 estuary management plans cumulative)	Q1: Facilitate compilation of one draft estuarine management plan	Budget R1.5 million	Estuary management plans
			Q2: Facilitate compilation of one draft estuarine management plan		
			Q3: Facilitate compilation of one draft estuarine management plan		
			Q4: Facilitate compilation of two draft estuarine management plan		
	Two (2) protected marine species with management plans / policies	1 protected marine Species Management Plan and one draft plan in place	Q1-Q3: 1 protected marine species Management Plan finalised and one draft in place		



Strategic Objective: Ocean and coastal environment protected and conserved					
Performance Indicator	Baseline	Target (2013/14)	Quarterly Targets (activities)	Resource Requirements/ Enabling Conditions	Evidence
Number of NPOA initiatives implemented	NPOA for protection of the marine environment from Land-based sources of pollution. Updated Recreational Water Quality Guidelines.	Coastal waste water management policy developed	Q1: Updated Policy submitted to submitted to Oceans & Coast SMS for comments Q2: Updated Policy submitted to submitted to MINTECH Oceans and Coasts WG 8 for comments Q3: Updated Policy submitted to MINMECH for approval Q4: Updated Policy published	Human resources	<ul style="list-style-type: none"> Updated policy MINTECH minutes
Percentage increase of coastline under MPA's with partial or full protection	Partial protection = 13.5 % (486/3600km) full protection = 9% (324/3600km)	Partial protection = 13.5% (486/3600km) full protection = 9.5% (324/3600km)	Q1: Identify the MPAs earmarked for expansion Q2: Initiate consultation process to discuss the proposed MPAs for expansion Q3: <ul style="list-style-type: none"> Continue and conclude consultation process with stakeholders Develop Declaration Notices and/or regulations for MPAs to be expanded, and submit to Oceans and Coasts legal services for vetting Q4: Draft Declaration Notices and/or regulations for MPAs to be declared submitted	R1.2m	<ul style="list-style-type: none"> Consultation report Declaration notices
Percentage increase of total area of EEZ under protection	Less than 1% of offshore environment protected	2% of offshore environment protected	Q1: Prepare notices to Gazette intention to declare PEI for public comments Q2: Incorporate public comments into a revised submission to declare PEI MPA Q3: Submit documentation to gazette PEI	R1.2m	Government gazette
Number of relief voyages to remote stations (Antartica and Islands undertaken	3 relief voyages undertaken	3 relief voyages undertaken	Q1: Island relief voyages Marion Q2: Voyage Gough Island Q3-Q4: Sanae (Antartic) relief voyage	<ul style="list-style-type: none"> Adequate capacity (Human and Financial) Infrastructure availability Weather suitable to access remote localities Vessels and staff available 	Reports

Strengthened science programmes for integrated oceans and coastal management

Strategic Objective: Strengthened science programmes for integrated oceans and coastal management					
Performance indicator	Baseline	Target (2013/14)	Quarterly targets (activities)	Resource requirements/ enabling conditions	Evidence
Oceans and coastal research projects, surveys completed and monitoring projects undertaken	Draft Coastal research plan compiled	1 Coastal research project completed and 1 monitoring project undertaken	Q1-Q2: <ul style="list-style-type: none"> Coastal research plan reviewed and updated Register of estuarine monitoring sites compiled 	Human Resources	<ul style="list-style-type: none"> Updated Coastal research plan Monitoring project report
			Q3 Estuarine monitoring expanded and co-ordinated between departments and agencies		
			Q4: 1 Project on key aspects of coastal vulnerability completed		
	2 surveys of representative habitats	4 surveys of representative priority habitats (cumulative)	Q1: Prepare for and conduct survey of inshore priority habitat (Table Mountain MPA – West Coast)	<ul style="list-style-type: none"> Human and Financial Resources Infrastructure availability Weather suitable to access remote localities Vessels and staff available 	Survey reports
			Q2: Complete survey of inshore priority habitat (Table Mountain MPA – West Coast)		
			Q3: Undertake all preparations for deep water survey		
			Q4: Conduct 1 deep water survey of priority habitat (Walter Shoal Seamounts)		
	Annual seabird population estimate for 12 species around SA and 1 additional Southern Ocean species (cumulative)	Annual seabird population estimate for 12 species around SA and 1 additional Southern Ocean species (cumulative)	Q1: Population estimates reports		Population estimates reports
			Q2: Population estimates for African Penguin, Bank Cormorant		
			Q3: Population estimates for White Pelican, Roseate Tern, Cape Cormorant, Crowned Cormorant, White-breasted Cormorant and Kelp Gull		
			Q4: Population estimates for Cape Gannet, Leach's Storm-petrel and 1 Southern Ocean Species (Gentoo Penguin)		



Strategic Objective: Strengthened science programmes for integrated oceans and coastal management					
Performance indicator	Baseline	Target (2013/14)	Quarterly targets (activities)	Resource requirements/ enabling conditions	Evidence
Number of observational platforms contributing to an Ocean and Coastal Observation and Monitoring Network	3 observational platforms deployed and maintained	4 observational platforms deployed and maintained (cumulative)	Q1-Q2: <ul style="list-style-type: none"> Preparation of equipment for deployment cruise Undertake maintenance and replacement cruise for Super Buoy deployment array along Cape Peninsula Maintain 3 shallow water observational platforms 	Technology and equipment availability (infrastructure) <ul style="list-style-type: none"> Ship's time Expertise Financial resources 	<ul style="list-style-type: none"> Sea trail report Database report
			Q3-Q4: <ul style="list-style-type: none"> Deploy Elands Bay monitoring buoy Deploy coastal radar system 		
Number of ecosystem process studies undertaken per annum	Integrated Ecosystem Project undertaken on the West Coast	2 Ecosystem process studies undertaken per annum	Q1-Q2: Undertake expanded Integrated Ecosystem Project for the West Coast	<ul style="list-style-type: none"> Adequate capacity (Human and Financial) Infrastructure and Technology availability Weather suitable to access remote localities Access to suitable vessels 	
			Q3-Q4: <ul style="list-style-type: none"> Undertake process study on Agulhas bank 		

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

Climate change impacts effectively managed

Strategic Objective: Climate change impacts effectively managed							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Long Term Adaptation Scenarios for South Africa	No adaptation scenario study Agriculture GHG inventory	Draft Terms of Reference for the LTAS	Implementation plan developed and baseline research completed into three sectors: <ul style="list-style-type: none"> • Water • Agriculture • Biodiversity and ecosystems 	Baseline research and response options identified in eight sectors and LTAS report completed.	Consultation on framework for the development of the National Integrated Climate Change Adaptation Strategy for South Africa	Phase 1 of the Development of the National Integrated Climate Change Adaptation Strategy for South Africa (Adapting to Climate Change)	National Climate Change Adaptation Strategy for South Africa (Adapting to Climate Change)
Number of sector adaptation plans aligned with the National Climate Change Response Policy	N/A	<ul style="list-style-type: none"> • National Climate Change Response Policy • Adaptation Framework • Adaptation Sector Plans 	Scoping report to support policy alignment for climate change adaptation	<ul style="list-style-type: none"> • Mainstreaming Climate Change Interventions into four sector plans: • Water • Agriculture • Biodiversity & Ecosystems • Health 	Mainstreaming Climate Change Interventions into Human Settlements <ul style="list-style-type: none"> • Urban settlements • Rural settlements • Coastal settlements 	Mainstreaming Climate Change Interventions and measures into <ul style="list-style-type: none"> • Health • Disaster Management and Risk 	Monitoring and Review of interventions and measures put in place



A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated

Strategic Objective: A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of sector mitigation potential and impact studies conducted	No sector plans finalised 2004 Climate Change Response Strategy New growth path	<ul style="list-style-type: none">National Climate Change Response PolicyIEP: Input into Plausible Future Scenarios Statement of work (SoW) for the modelling component completedFramework developed to review policy proposals for the IEP	<ul style="list-style-type: none">2 Interventions: Mapping existing relevant research, planning and modelling processCarbon budget/ tax interface	4 studies conducted: <ul style="list-style-type: none">Initial mitigation potential analysis for 5 sectors finalisedInitial sectoral socio-economic and environmental impact studies finalised for 5 sectorsNational Sinks assessment2050 Pathways Calculator finalised	4 study conducted: (National Sinks assessment finalised)	<ul style="list-style-type: none">Initial review of mitigation potential analysisInitial review of socio-economic and environmental impact studiesNational Carbon Sinks Atlas finalised	<ul style="list-style-type: none">Review of mitigation potential analysis finalisedReview of socio-economic and environmental impact studies finalised

Strategic Objective: A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated

Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of Climate Change Response Policy interventions implemented	National Climate Change Response Green Paper	Climate Change White Paper published	<ul style="list-style-type: none"> Mitigation potential and impact studies for the energy, industry, transport, agriculture and forestry and waste sectors Report that outlines criteria for South Africa's climate change response flagship programmes and describes the existing mitigation and adaptation projects within the key identified flagship categories 	4 climate change response policy interventions: <ul style="list-style-type: none"> Report on Initial desired emission reduction outcomes for five sectors Report on initial mix of policies, measures and instruments for 5 sectors (including carbon budgets) 1 Regulation to list GHG as priority pollutants under the Air Quality Act to provide the legal framework for mitigation plans Framework for implementation of 2 flagships, facilitated: Public Works Adaptation research 	SA's emissions trajectory defined and updated	<ul style="list-style-type: none"> Initial review of the desired emissions reduction outcomes Initial review of the mix of policies, measures and instruments for key sectors 	<ul style="list-style-type: none"> Review of desired emission reduction outcomes finalized Review of mix of policies, measures and instruments for key sectors
Number of sector mitigation plans aligned with the National Climate Change Response Policy	<ul style="list-style-type: none"> New vehicle emissions carbon tax Fridge study (economic impacts) Agriculture GHG study 	SNC National Climate Change Response Policy	Mainstreaming recommendations on two plans	Guideline for mitigation plans recommendations Mainstreaming of mitigation action in 5 sectoral policies and plans	One sector mitigation plan finalised	Three sector mitigation plans finalized	N/A



Cleaner and healthy air

Strategic Objective: Cleaner and healthy air							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
The National Air Quality Indicator (NAQI)	1.005	1.150	1.145	1.140	1.135	1.30	1.30
Number of air quality monitoring stations reporting to SAAQIS	39	60	63	72 (68 government owned)	75	80	85
AQA Regulatory Framework development implemented	2 interventions: • Air Quality Management Framework Implemented • Promulgation of Section 21 Notice	2 interventions: • Air Quality Management Framework Implemented • Promulgation of PM 2.5. Ambient Standard	2 interventions: • Air Quality Management Framework Reviewed • Promulgation of Regulations/ Notices (Ambient, S21, Aviation, Dust, S23)	<ul style="list-style-type: none"> 2012 National Framework for Air Quality Management published in the gazette Draft Emissions Offset Policy for AQM submitted for approval S23 – Mobile Asphalt Declared as Controlled Emitters 	Emissions Offset Policy for AQM published	Aviation Tariffs	N/A
Air Quality Management Tools developed and implemented	One Priority Area AQMP under approved.	Two Priority Area AQMPs under development.	<ul style="list-style-type: none"> 2 Priority Area AQMPs under implementation (Vaal and Highveld) 1 Priority Area AQMP under development (Waterberg-Bojanala) Vaal Triangle AQMP under review 	2 Priority Area AQMPs under implementation (Highveld and Vaal Triangle Airshed) Waterberg-Bojanala priority area and threat assessment published in the gazette	Three Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA and Waterberg-Bojanala)	Three Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA and Waterberg-Bojanala)	Three Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA and Waterberg-Bojanala)
	N/A	2 draft strategies initiated	2 draft strategies developed (vehicle emissions and dense low-income)	Draft Vehicle Emissions Control Strategy compiled and Implementation Task Team established	2 strategies under implementation (vehicle emissions control and dense low-income settlements)	Phase I of dense low-income strategy and Phase I of vehicle emissions strategy implemented	Phase II of dense low-income strategy and Phase II of vehicle emissions strategy implemented

PROGRAMME 4: QUARTERLY TARGETS 2013/14

Climate change impacts effectively managed

Strategic Objective: Climate change impacts effectively managed					
Performance indicator	Baseline	Annual target 2013-14	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence: Means of Verification
Long Term Adaptation Scenarios for South Africa	Implementation plan developed and baseline research completed into three sectors: <ul style="list-style-type: none"> • Water • Agriculture • Biodiversity and ecosystems 	Baseline research and response options identified in eight sectors and LTAS report completed.	Q1: <ul style="list-style-type: none"> • Stakeholder consultation and baseline research for all climate scenarios; impact scenarios and initial economic assessments in 6 (six) sectors (Phase 1) by June 2013 • Sub regional vulnerability assessments scoping and initial research will begin. Integrated assessment work by Treasury will be finalised 	<ul style="list-style-type: none"> • Cooperation and participation of Sector Departments and implementing agents • Human and financial resources 	<ul style="list-style-type: none"> • Baseline Research Progress Report • Minutes of the TWG • 1st draft Baseline Research Report • Minutes of the TWG • 2nd draft Baseline Research Report • Final regional assessment report • Stakeholder consultation report
			Q2: Stakeholder consultation and baseline research for impact scenarios and adaptation responses in 2 remaining sectors of human settlements and disaster risk reduction (Phase 2) and initial development scenarios and economic assessments for these 2 sectors with final reports by end of September		
			Q3: <ul style="list-style-type: none"> • Final impact scenarios with appropriate adaptation responses for the 8 sectors (phase 1 and 2) and final economic assessments (plus avoided damage costs) related to those adaptation responses. • Sub regional assessment research on-going 		
			Q4: Final LTAS and sub regional assessment reports and final stakeholder consultations		



Strategic Objective: Climate change impacts effectively managed					
Performance indicator	Baseline	Annual target 2013-14	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence: Means of Verification
Number of sector adaptation plans aligned with the National climate change response policy	Scoping report to support policy alignment for climate change adaptation	Mainstreaming Climate Change Interventions into 4 sector plans (Water; Agriculture and; Biodiversity & Ecosystems; Health)	Q1 - Q2: Bilaterals with relevant departments on the policy alignment gap analysis report and on adaptation interventions to be mainstreamed	<ul style="list-style-type: none"> Cooperation from stakeholder Availability of climate change adaptation experts Human and Financial resources 	<ul style="list-style-type: none"> Record of bilateral engagements Draft recommendations on proposed amendments to policies Final recommendations
			Q3: Draft recommendations on proposed amendments to policies and plans		
			Q4: Final recommendations on proposed amendments to policies and plans		

A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated

Strategic Objective: A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated					
Performance Indicator	Baseline	Annual target 2013-14	Quarterly targets	Enabling Conditions	Evidence (Means of Verification)
Number of sector mitigation potential and impact studies conducted	Two Interventions: Mapping existing relevant research, planning and modelling process Carbon budget/tax interface	4 studies conducted: <ul style="list-style-type: none"> Initial mitigation potential analysis for 5 sectors finalised Initial sectoral socio-economic and environmental impact studies finalised for 5 sectors National Sinks assessment 2050 Pathways Calculator finalised 	Q1: <ul style="list-style-type: none"> data collection and stakeholder consultation for National Sinks assessment stakeholder consultations and draft datasheets for 2050 Pathways Calculator finalised 	<ul style="list-style-type: none"> Human and financial resources Stakeholder cooperation 	<ul style="list-style-type: none"> Final report Minutes of stakeholder meetings Inception report Progress report draft national sinks assessment report Draft datasheets and meeting minutes Excel workbook SA 2050 Calculator
			Q2: <ul style="list-style-type: none"> draft National Sinks status report final mitigation potential analysis for 5 sectors final socio-economic and environmental impact studies for 5 sectors excel workbook completed 		
			Q3: <ul style="list-style-type: none"> draft potential mitigation opportunities excel workbook completed 		
			Q4: <ul style="list-style-type: none"> final national sinks assessment report SA 2050 Calculator 		



Strategic Objective: A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated					
Performance Indicator	Baseline	Annual target 2013-14	Quarterly targets	Enabling Conditions	Evidence (Means of Verification)
Number of climate change response policy interventions implemented	3 interventions. Mitigation potential and impact studies for the energy, industry, transport, agriculture and forestry and waste sectors	4 climate change response policy interventions: <ul style="list-style-type: none"> Report on Initial desired emission reduction outcomes for five sectors Report on initial mix of policies, measures and instruments for 5 sectors (including carbon budgets) 1 Regulation to list GHG as priority pollutants under the Air Quality Act to provide the legal framework for mitigation plans Framework for implementation of 2 flagships, facilitated: Public Works and Adaptation research 	Q1: <ul style="list-style-type: none"> Draft notice for GHG regulation notice Multi-stakeholder workshop to develop framework for Adaptation Research Flagship 	<ul style="list-style-type: none"> Human and financial resources Stakeholder cooperation 	<ul style="list-style-type: none"> Consultation reports Draft reports Final reports Government gazette Workshop report/ record Framework presentation to TWG, IGCCC, NCCC
			Q2: <ul style="list-style-type: none"> Stakeholder consultations Multi-stakeholder workshop to develop framework for Public Works flagship Consultation on GHG draft notice 		
			Q3: <ul style="list-style-type: none"> Sectoral studies and definition of initial DEROs Consultation on GHG draft notice Stakeholder consultation process on optimal mix of economic measures per (sub-) sector 		
			Q4: <ul style="list-style-type: none"> Final stakeholder consultations and final DEROs Promulgation of GHG final notice Initiate economic analysis of planned measures 		

Strategic Objective: A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated					
Performance Indicator	Baseline	Annual target 2013-14	Quarterly targets	Enabling Conditions	Evidence (Means of Verification)
Number of sector mitigation plans aligned with the National Climate Change Response Policy	Mainstreaming recommendations on two plans	Recommendations on mainstreaming of mitigation action in 5 sectoral policies & plans	Q1 & Q2: Stakeholder consultations and review of policies	<ul style="list-style-type: none"> Human and financial resources Stakeholder cooperation 	<ul style="list-style-type: none"> Meeting minutes Draft report on recommendations Report on recommendations
			Q3: Draft recommendations on proposed amendments to policies and plans		
			Q4: Recommendations on proposed amendments to policies and measures		
		Guideline for mitigation plans	Q4: Draft guideline for mitigation plans	<ul style="list-style-type: none"> Human and financial resources Stakeholder cooperation 	Draft guideline

Cleaner and healthy air

Strategic Objective: Cleaner and healthy air					
Performance indicator	Baseline	Annual target 2013/14	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
The National Air Quality Indicator (NAQI)	1.145	1.140	Q1-Q3: Data collection	Sufficient information from all SA government owned monitoring networks	<ul style="list-style-type: none"> Lekgotla Presentation 2013 NAQO report
			Q3: Lekgotla presentation		
			Q4: NAQI included in draft 2013 NAQO report		
Number of air quality monitoring stations reporting to SAAQIS	63	72 (68 – government owned)	Q1-3: Facilitate necessary agreements with stakeholders to ensure that 72 ambient air quality monitoring stations are reporting data to the SAAQIS	<ul style="list-style-type: none"> Human and financial resources Cooperation from station owners 	Report showing 72 ambient air quality monitoring stations
			Q4: A total of 7 new ambient air quality monitoring stations added and reporting data to the SAAQIS (5 of which are government owned)		



Strategic Objective: Cleaner and healthy air					
Performance indicator	Baseline	Annual target 2013/14	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
AQA Regulatory Framework developed and implemented	National Framework for Air Quality Management reviewed	2012 National Framework for Air Quality Management published in the gazette	Q1: Comments and response database compiled and draft submitted for approval	Human and financial resources Human and financial resources	<ul style="list-style-type: none"> Draft framework Government Gazette Draft Emissions Offset Policy
			Q2: 2012 National Framework for Air Quality Management published in the gazette		
	Promulgation of Regulations, Notices (Ambient, S21, Aviation, dust, S23	Draft Emissions Offset Policy for AQM submitted for approval	Q1: Offset policy discussion document finalised	Human and financial resources	Government Gazette
			Q2: Draft Offset Policy compiled		
			Q3: Draft Offset Policy work-shopped		
			Q4: Draft Offset Policy submitted for approval		
		S23 – Mobile Asphalt Plants Declared as Controlled Emitters	Q1: Declaration of Mobile Asphalt plants as controlled emitters' published for public comments		
			Q2: Final Declaration of Mobile Asphalt plants as controlled emitters' published		

Strategic Objective: Cleaner and healthy air

Performance indicator	Baseline	Annual target 2013/14	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
Air Quality Management Tools Developed and Implemented	2 Priority Area AQMPs under implementation (Vaal and Highveld) 1 Priority Area AQMP under development (Waterberg-Bojanala) Vaal Triangle AQMP under review	2 Priority Area AQMPs under implementation (Highveld and Vaal Triangle Airshed)	Q1 - Q4: Priority Area implementation quarterly progress reports compiled	Human and financial resources	Project progress reports
			Q4: Priority Area Implementation Annual Progress Report included in the Draft 2013 NAQO Report		
		Waterberg-Bojanala Priority Area AQMP and Threat Assessment published in the gazette	Q1: LFA workshop held and Draft AQMP compiled	Human and financial resources	Project progress reports
			Q2: Draft AQMP and Threat Assessment Submitted for approval		
			Q3: Draft AQMP and Threat Assessment gazetted for public comment		
			Q4: Waterberg-Bojanala Priority Area AQMP and Threat Assessment submitted to the Minister for approval		
	2 Draft Strategies Developed (Vehicle Emissions and Dense Low-income)	Draft Vehicle Emissions Control Strategy compiled and Implementation Task Team established	Q1: Final Draft Vehicle Emissions Control Strategy compiled	Human and financial resources	<ul style="list-style-type: none"> Draft strategy List of task team members
			Q2: Draft Vehicle Emissions Control Strategy submitted for approval		
			Q4: Vehicle Emissions Control Strategy implementation Task Team Established		



PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

Strategic Objective: Biodiversity conserved, protected and threats mitigated							
Performance Indicators	Audited/actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Percentage of land under conservation	6.4% (7807436.8/ 121991200ha)	7.3% (9025964/ 121991200ha)	7.7% (9502088/ 121991200ha)	8.2% (10112044/ 121991200ha)	8.7% (10722000/ 121991200ha)	9.2% (11331956/ 121991200ha)	9.7% (11941912/ 121991200ha)
Percentage of all state managed protected areas with a METT score above 67%	Management effectiveness mean for SA's state managed protected areas is 49%; 14% of protected areas scored above 67%	Management effectiveness mean for SA's state managed protected area is 49%; 14% of protected areas scored above 67%	Management effectiveness mean for SA's state managed protected area is 49%; 21% of protected areas scored above 67%	60% of state managed protected areas with a METT score of 68%	65% of state managed protected areas with a score of 68%	70% of state managed protected areas with a score of 68%	75 % of state managed protected areas with a score of 68%
Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	Minimum standards for the management of captive elephants <ul style="list-style-type: none"> • Norms and standards for Biodiversity Management Plans (BMPs) for species 	Minimum standards for the management of captive elephants finalised and approved by MINMEC	<ul style="list-style-type: none"> • Draft regulations for the registration of Professional Hunters and Hunting Outfitters • Draft Norms and standards for the translocation of large herbivores developed 	<ul style="list-style-type: none"> • Regulations for the registration of Professional Hunters Hunting Outfitters and trainers developed • Norms and standards for the translocation of large herbivores finalised 	<ul style="list-style-type: none"> • Regulations for the registration of Professional Hunters and Hunting Outfitters published for implementation • Norms and standards for the translocation of large herbivores published for implementation 	<ul style="list-style-type: none"> • M&E system to monitor implementation of the Regulations for the registration of Professional Hunters developed • M&E system to monitor implementation of the Norms and standards for the translocation of large herbivores developed 	Eight tools developed and implemented

Strategic Objective: Biodiversity conserved, protected and threats mitigated							
Performance Indicators	Audited/actual performance			Estimated performance	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	CITES regulations • TOPS regulations and list developed		Draft TOPS regulations published for public participation	TOPS regulations finalised	TOPS regulations published for implementation and draft guideline for implementation developed	Draft amendments to CITES regulations developed	
	Norms and Standards for Biodiversity Management plans for Ecosystems (BMP-E)	The draft Norms and Standards for Biodiversity Management Plans for Ecosystems (BMP-Es) approved for publication for public comments by the Minister	Draft Norms and Standards for Biodiversity Management Plans for Ecosystems (BMP-Es) finalised	Norms and Standards for Biodiversity Management Plans for Ecosystems (BMP-Es) published for implementation	N/A	N/A	N/A
			Draft Norms and Standards for the management of protected areas	Norms and Standards for the management of protected areas completed	Norms and standards for the management of protected areas reviewed to integrate WHS, MPA & TFCAs issues	Draft integrated Norms and Standards for the management of protected areas	Integrated Norms and Standards for the management of protected areas completed
	N/A	N/A	MoA for proclamation of Vredefort Dome WHS and establishment of management authority	Regulations for the Vredefort Dome world heritage site developed	National Strategy for World Heritage Management developed	National action plan for World Heritage Management developed	Amended regulations for proper administration of National Parks and World Heritage Sites developed
Number of Ramsar sites with management plans developed and implemented in accordance with Ramsar Convention requirements	5 Ramsar management plan developed Blesbokspruit, Ntsikeni, Makuleke, Verlorenvlei and Orange River Mouth	5 Ramsar management plan developed (Nylsvlei Nature Reserve, Verlorenvlei Nature Reserve, Wilderness Lakes, Barberspan and prince Edward Islands)	15 Ramsar management plans developed and implemented	5 Management plans for Ramsar sites evaluated • iSimangaliso Wetland Park, (St Lucia, Lake Sibaya, Turtle beaches/ coral reefs of Tongaland, Kosi Bay) and • Ndumo Game Reserve	Facilitate implementation of 20 Management plans for Ramsar sites by Management Authorities	Facilitate implementation of 20 Management plans for Ramsar sites by Management Authorities	Facilitate implementation of 20 Management plans for Ramsar sites by Management Authorities



Strategic Objective: Biodiversity conserved, protected and threats mitigated							
Performance Indicators	Audited/actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
National strategy for invasive Alien Species developed and implemented	N/A	N/A	<ul style="list-style-type: none"> Risk assessment framework and guideline for evaluation developed Draft guideline for monitoring and control plans developed 	National strategy approved and priority interventions implemented	Prioritised interventions	Further prioritised interventions and review of strategy	Full implementation of revised strategic priority interventions

Fair access and equitable sharing of benefit from biological resources promoted

Strategic objective: Fair access and equitable sharing of benefit from biological resources promoted							
Indicators	Audited/actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Biodiversity Sector transformation framework developed and implemented	NBSAP	NBSAP	Wildlife Sector transformation negotiations initiated through the wildlife forum platform	Biodiversity sub-sector analysis undertaken and biodiversity sector transformation framework initiated	Draft Transformation framework developed	Stakeholder consultations on the draft Transformation framework conducted	Transformation framework finalised and implemented
Number of sustainable natural resource based projects implemented	CBNRM guidelines, People and Parks Programme and TFCA infrastructure and investment programme in place	Operationalisation of Aweleni Ecotourism Lodge facilitated	Operationalisation of Aweleni Ecotourism Lodge facilitated. Ecotourism development programme for TFCAs in place	One project from TFCA Catalogue	One project implemented	One project implemented	One project implemented

PROGRAMME 5: QUARTERLY TARGETS

Biodiversity conserved, protected and threats mitigated

Strategic Objective: Biodiversity conserved, protected and threats mitigated					
Performance indicator	Baseline	Annual target 2013/2014	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Percentage of land under conservation	7.7% (9502088/-121991200ha)	8.2% (10112044/121991200 ha)	Q1: Evaluate and finalise database from private nature reserves	Financial resources and cooperation from relevant stakeholders	<ul style="list-style-type: none"> Register of protected areas DG Approval for transfer SANParks Quarterly report Gazette Notices
			Q2: Transfer of funds to SANParks		
			Q3: Monitor protected area expansion		
			Q4: Declaration of (0.5%) land to meet target of 8.2%		
Percentage of all state managed protected areas with a METT score above 67%	Management effectiveness mean for SA's state managed protected area is 49%; 21% of protected areas scored above 67%	60% state managed protected Areas with METT score of 68%	Q1: Workshops with 3 management authorities conducted Analysis of METT data to establish 5 area adequately managed in line with CBD COP X decision	Cooperation and support of management authorities	<ul style="list-style-type: none"> Workshop reports (Reports on management effectiveness in five provinces) Report on METT score
			Q2: workshop with 2 management authorities conducted		
			Q3-Q4: Interventions and fund sources identified		
			Q4: Annual review of METT Scores (100% Reports Analysed)		



Strategic Objective: Biodiversity conserved, protected and threats mitigated					
Performance indicator	Baseline	Annual target 2013/2014	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	Draft regulations for the registration of Professional Hunters and Hunting Outfitters	Regulations for the registration of Professional Hunters Hunting Outfitters and trainers developed	Q1: Submit to WG1, MINTECH and MINMEC for approval to publish for public comment	<ul style="list-style-type: none"> Cooperation of stakeholders Human and financial resources 	<ul style="list-style-type: none"> Agenda for consultation workshop and attendance register Workshop report Regulations incorporating public comments
			Q2: Publish draft regulations for public comment		
			Q3: Develop composite document and evaluate comments		
			Q4: Revise regulations based on comments received		
	Draft Norms and standards for the translocation of large herbivores developed	Norms and standards for the translocation of large herbivores finalised	Q1: Submit to WG1, MINTECH and MINMEC for approval to publish for public comment	<ul style="list-style-type: none"> Cooperation and support of stakeholders Human and financial resources 	<ul style="list-style-type: none"> WG1 presentation Submission to Minister Government Gazette Consolidated comments document
			Q2: Publish draft regulations for public comment		
			Q3: Develop composite document and evaluate comments		
			Q4: Revise regulations based on comments received		

Strategic Objective: Biodiversity conserved, protected and threats mitigated

Performance indicator	Baseline	Annual target 2013/2014	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	Draft TOPS regulations published for public participation	TOPS regulations finalised	Q1: Comments received on draft amendments consolidated and comments and responses table compiled	<ul style="list-style-type: none"> Human and financial resources Stakeholder cooperation Objections to provisions may result in delay in finalisation of amendments 	<ul style="list-style-type: none"> Report reflecting comments received during public participation Draft regulations with amendments Attendance register of consultation session Workshop report 2nd draft regulation reflecting amendments Final draft amendments to TOPS regulations
			Q2: Draft amendments to TOPS regulations included in first amendment draft document Consultation with stakeholders		
			Q3: Draft amendments to TOPS regulations included in second amendment draft document		
			Q4: Final draft amended TOPS regulations developed		
	The draft norms and standards for biodiversity management plans for ecosystem (BMP-ES) finalized	Norms and Standards for Biodiversity Management Plans for Ecosystems (BMP-Es) published for implementation	Q1: Finalise consultation process	Approval from reporting structures (WG1, MINTECH and MINMEC)	<ul style="list-style-type: none"> Norms and standards for BMP-E and minutes of meetings of WG1, MINTECH and MINMEC Norms and standards for BMP-E and minutes of meetings of WG1 Norms and standards for BMP-E and minutes of meetings of WG1, MINTECH Approved Norms and standards for BMP-E and minutes of meetings of WG1, MINTECH and MINMEC Minutes/decisions of workshop and attendance register Revised N&S Draft document and WG1 submission MINTECH submission
			Q2: Submit N&S for BMP-Es for approval processes		
			Q3: Submit N&S for BMP-Es for approval processes		
			Q4: Norms and Standards for Biodiversity Management Plans for Ecosystems (BMP-Es) approved to be published for implementation		
	Draft Norms and Standards for management of protected areas Developed	Norms and standards for the Management of protected areas completed	Q1: Workshop on draft 2		
			Q2: Revision of draft N&S		
			Q3: Submit draft to WG1 for consideration		
			Q4: Submit to MINTECH for recommendation to MINMEC		



Strategic Objective: Biodiversity conserved, protected and threats mitigated					
Performance indicator	Baseline	Annual target 2013/2014	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	MoA for proclamation of Vredefort Dome WHS and establishment of management authority	Regulations for the Vredefort Dome World Heritage Site developed	Q1: Stakeholder consultation Q2: 1 st draft Regulations for the Vredefort Dome World Heritage Site developed Q3: Gazette for public comments Q4: Regulations for the Vredefort Dome World Heritage Site developed	Cooperation from relevant stakeholders	<ul style="list-style-type: none"> Minutes and attendance register 1st draft Regulations Gazette notice Final Regulations Dome World Heritage Site developed
Number of Ramsar sites with management plans developed and implemented in accordance with Ramsar Convention requirements	15 Ramsar management plans developed and implemented	5 Management Plans for Ramsar sites evaluated. iSimangaliso Wetland Park, (St Lucia, Lake Sibaya, Turtle beaches/ coral reefs of Tongaland, Kosi Bay) Ndumo Game Reserve	Q1: Evaluate management plan for St Lucia Q2: Evaluate management plan for Lake Sibaya and Turtle beaches/ coral reefs of Tongaland Q3: Evaluate management plan for Kosi Bay Q4: Evaluate management plan for Ndumo Game Reserve	Cooperation from Management Authorities	<ul style="list-style-type: none"> Evaluation report Review reports Maps for all five Ramsar sites and review reports
National strategy for invasive Alien Species developed and implemented	<ul style="list-style-type: none"> Risk assessment framework and guideline for evaluation developed Draft guideline for monitoring and control plans developed 	National strategy approved and priority interventions implemented	Q1-Q2: Development of National strategy Q3: Finalisation and approval of national strategy Q4: Priority interventions of the strategy implemented	Cooperation from relevant stakeholders	<ul style="list-style-type: none"> Draft strategy Approved strategy Implementation report

Fair access and equitable sharing of benefits from biological resources promoted

Strategic Objective: Fair access and equitable sharing of benefits from biological resources promoted					
Performance indicator	Baseline	Annual target 2013/2014	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Biodiversity Sector transformation framework developed and implemented	Wildlife Sector transformation negotiations initiated through the wildlife forum platform	Biodiversity sub-sector analysis undertaken and biodiversity sector transformation draft framework developed	Q1: approval process for commissioning the biodiversity subsector analysis	<ul style="list-style-type: none"> Human and financial resources Support from stakeholders 	<ul style="list-style-type: none"> Amended ToR Minutes and attendance register Draft framework
			Q2: Sub-sector analyses initiated		
			Q3: Sub-sector analyses concluded		
			Q4 Situational analyses undertaken and transformation draft framework developed		
Number of sustainable natural resource based projects implemented	<ul style="list-style-type: none"> Operationalisation of Awelani Ecotourism Lodge facilitated. Ecotourism development programme for TFCAs in place. 	One project from TFCA Catalogue	Q1: Investment projects in the TFCA catalogue promoted to investors via different avenues	Support from partner countries	<ul style="list-style-type: none"> Promotion material Investment Agreement
			Q2: Investment projects in the TFCA catalogue promoted to investors via different avenues		
			Q3: Investment leads identified and negotiations facilitated		
			Q4: One project implemented (secured investor for development and/or operationalization)		



PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

PURPOSE: Implementation of expanded public works and green economy projects in the environmental sector

Strategic Objective: Improved socio-economic benefits within the environmental sector							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of Full Time Equivalents (FTEs) created	679	23 074	23 136	34 019	41 668	38 061	37 215
Number of Work Opportunities created (Women - 54%; Youth - 57% & People with Disabilities - 1%)	18 493 (Women - 54%; Youth - 57% & People with Disabilities - 1%)	65 182 (Women - 54%; Youth - 56% & People with Disabilities - 1%)	73 678 (Women - 49%; Youth - 63% & People with Disabilities - 3%)	65 494 (Women - 55%; Youth - 55% & People with Disabilities - 2%)	80 250 (Women - 55%; Youth - 60% & People with Disabilities - 2%)	73 345 (Women - 55%; Youth - 63% & People with Disabilities - 2%)	71 018 (Women - 55%; Youth - 65% & People with Disabilities - 2%)
	N/A	N/A	N/A	900 Jobs in Waste	900 Jobs in Waste	900 Jobs in Waste	900 Jobs in Waste
Number of youths benefitting from the Youth Environmental Service	459	188	100	900	900	900	900
Number of overnight visitor and staff accommodation units established	N/A	N/A	288	75	130	143	156

Ecosystem services restored and maintained

Strategic Objective: Ecosystem services restored and maintained							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of wetlands under rehabilitation	610	80	93	105	115	130	140
Number of hectares of invasive alien plants treated/ cleared	964 436	665 450	532 701	863 067	873 600	873 600	873 600
Area (ha) of land restored and rehabilitated	1 200 ha	81939 ha	36 925	28 428	31 038	32 691	35 960
Number of kilometres of accessible coastline cleaned	2 700 km	2 700 km	2 682	2 113	2 113	2 113	2 113
Number of fires suppressed	1 628	2 208	1 940	2 000	2 000	2 000	2 000



Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy

Strategic Objective: Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy

Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of sustainable development, policies, plans & strategies researched, formulated, aligned, coordinated, promoted and reviewed	NFSD & NSSD draft in place	NSSD1 endorsed by cabinet	<ul style="list-style-type: none"> 5 researched - Green Economy Modeling; 4 sector strategies & plans 1 formulated - Environmental Sector Research, Development & Evidence Framework (RD&E) 1 aligned – National Sustainable Development Strategic Plan (NSSD1) with Climate Flagships Coordinated – Green Fund operational policies 2 promoted – science policy; NSSD events 	SD policies/strategies/plans <ul style="list-style-type: none"> 4 researched (NSSD2, green economy; sustainable consumption and production framework; green economy research-evidence strategy) 2 formulated (green economy policy; sustainable development research-evidence strategy) 2 aligned (NSSD/ NCCRP/SCP; & NSSD/ NGP/NDP) 5 coordinated and supported (climate 3rd national communication, biodiversity, waste, oceans & coast, air quality) 2 Promoted through forums (RD&E; NSSD) NSSD 1 Review report draft 	<ul style="list-style-type: none"> 3 researched 1 formulated (NSSD2 draft) 2 aligned 2 coordinated 2 promoted 1 reviewed (NSSD1 review finalised) 	<ul style="list-style-type: none"> 2 researched 1 formulated (NSSD2 approved) 2 aligned 2 coordinated 2 promoted 1 review (Policy integration) 	<ul style="list-style-type: none"> 2 researched 1 formulated 2 aligned 2 coordinated 2 promoted 1 review (SD M&E)

Strategic Objective: Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy

Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of sustainable development implementation initiatives catalyzed/ supported	Green Economy key focus areas and programmes report finalised	The sector green economy implementation plan developed	<ul style="list-style-type: none"> Green Fund budget allocation for 2012/13 & 2013/14 11 Green legacy implementation projects 9 Green Fund implementation projects 	45 projects supported <ul style="list-style-type: none"> Green Fund fully operational (R 10 bn applications processed into project pipeline) 34 projects supported & under implementation 11 legacy projects coordinated 	56 projects supported <ul style="list-style-type: none"> 45 projects supported & under implementation 11 legacy projects coordinated 	55 projects supported <ul style="list-style-type: none"> Green Fund replenished 55 projects supported & under implementation 	65 projects supported



Strategic Objective: Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy

Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of instruments of the IEM [Regulatory and Authorisation] system (tools, standards, guidelines, regulations, best practice etc.) evaluated, adjusted, [and/or] developed and/ or streamlined [interventions implemented]	EIA regulations revised, Environmental Assessment and Management Strategy (EIAMS) structures established and six EMF developed	EIA and EMF regulations in place. EIAMS subtheme reports submitted to PSC for approval and two EMF for priority areas in draft form	<ul style="list-style-type: none"> Amendments to the EIA regulations drafted for discussion Draft standard for the 4x4 industry developed EIAMS Second draft Theme reports. Draft EMF strategy available, 2 national EMFs finalised 6 provincial EMFs approved by the Minister and MECs and concurrence letters to initiate three EMFs signed by the Minister Draft Ports guideline available, Aquaculture guideline gazetted for comment Social Infrastructure guideline initiated Draft matrix for interventions for stream lining environmental authorisation for SIP IPAP 	<ul style="list-style-type: none"> 2 strategies drafted (EIAMS and EMF strategy) 2 legal instruments reviewed (EIA regulations and EMF regulations) 2 standards drafted (standards for storage of dangerous goods and standards for the 4x4 industry) 2 EMFs developed (Vredefort EMF finalised and Mapungubwe EMF final status quo developed) 3 Sector guidelines gazetted (Ports, Aquaculture and social infrastructure guidelines) Environmental management interventions for SIPI - 18 IPAP priorities identified and three draft interventions in place 	<ul style="list-style-type: none"> 2 Strategies finalized 2 legal instruments gazetted for implementation 1 legal instrument under evaluation 2 Standards gazetted for implementation 1 Standard under development 1 Spatial tool gazetted for comment 1 Spatial tool finalised 1 sector guideline finalised 4 interventions 	<ul style="list-style-type: none"> Action plan for 2 Strategies implemented. 1 Legal instrument gazetted for implementation 1 Spatial tool gazetted for implementation 1 Spatial tool under development 1 sector guideline under development 4 interventions (total 8) 	<ul style="list-style-type: none"> 1 legal instrument gazette for implementation 1 legal instrument under evaluation 1 Spatial tool gazetted for implementation 1 Spatial tool under development 1 Sector guideline finalized 1 Sector guideline under development 4 interventions (total 12)

PROGRAMME 6: QUARTERLY TARGETS FOR 2013/14

Improved socio-economic benefits within the environmental sector

Strategic Objective: Improved socio-economic benefits within the environmental sector					
Performance indicator	Baseline	Annual target 2013/14	Quarterly targets (Activities)	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of Full Time Equivalents (FTEs) created	23 136	34 019	Q1: 7 147	Human and Financial resources Cooperation from relevant stakeholders	Project reports
			Q2: 8 167		
			Q3: 9 524		
			Q4: 9 181		
Number of Work Opportunities created	73 678 (Women- 49%; Youth - 63% & People with Disabilities - 3%)	65 494 (Women- 55%; Youth - 55% & People with Disabilities - 2%)	Q1: - 18 000		
			Q1-Q4: (Women- 55%; Youth – 55% & People with Disabilities – 2%)		
			Q2: 13 099		
			Q3: 16 923		
			Q4: 17 472		
	N/A	900 Jobs in Waste	Q1: Launch of youth jobs in waste project		
			Q4: 900 Jobs in Waste		
Number of youths benefitting from the Youth Environmental Service	100	900	Q1 - Q4: 900		
Number of overnight visitor and staff accommodation units established	288	75	Q1: 25		
			Q2: 28		
			Q3: 0		
			Q4: 22		



Ecosystem services restored and maintained

Strategic Objective: Ecosystem services restored and maintained					
Performance indicator	Baseline	Annual target 2013/14	Quarterly targets (Activities)	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of wetlands under rehabilitation	93	105	Q1 – Q4 105	<ul style="list-style-type: none"> Human and Financial resources Cooperation from relevant stakeholders 	Project reports
Number of hectares of invasive alien plants treated/cleared	532 701	863 067	Q1 – 132 566		
			Q2 – 175 500		
			Q3 – 256 540		
			Q4 – 298 461		
Area (ha) of land restored and rehabilitated	36 925	28 428	Q1 – 7 401		
			Q2 – 4 508		
			Q3 – 6 476		
			Q4 – 7 453		
Number of kilometres of accessible coastline cleaned	2 682	2 113	Q1 –Q4 2 113		
Number of fires suppressed	1 940	2 000	Q1 – Q4 500 per quarter		

Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy

Strategic Objective: Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy					
Performance indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of sustainable development, policies, plans & strategies researched, formulated, aligned, coordinated, promoted and reviewed	<ul style="list-style-type: none"> 5 researched - Green Economy Modeling; 4 sector strategies & plans 	4 researched (NSSD2, green economy; sustainable consumption and production framework; green economy research-evidence strategy)	<ul style="list-style-type: none"> Q1: Research initiated on green economy policy framework Research initiated on sustainable development research- evidence strategy Research initiated on green economy research-evidence strategy National sustainable consumption and production framework consulted Initiate and produce quarterly SD policy briefs 	Financial resources and cooperation of stakeholders	<ul style="list-style-type: none"> Research, formulation and alignment reports Sustainable development policy briefs Thematic strategies alignment input NSSD M&E report
			<ul style="list-style-type: none"> Q2: National sustainable consumption and production framework finalised Initiate and produce quarterly SD policy briefs 		
			<u>Q3:</u> Initiate quarterly SD policy briefs		
			<u>Q4:</u> <ul style="list-style-type: none"> Initiate quarterly SD policy briefs South Africa green economy modelling policy updated 		



Strategic Objective: Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy					
Performance indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of sustainable development, policies, plans & strategies researched, formulated, aligned, coordinated, promoted and reviewed	<ul style="list-style-type: none"> 1 formulated - Environmental Sector Research, Development & Evidence Framework (RD&E) 	2 formulated (green economy policy; sustainable development research-evidence strategy)	Q2: <ul style="list-style-type: none"> Formulation initiated on green economy policy framework Formulation initiated on sustainable development research- evidence strategy Formulation initiated on green economy research- evidence strategy 	Financial resources and cooperation of stakeholders	<ul style="list-style-type: none"> Green economy policy framework Research-evidence strategy
			Q3: <ul style="list-style-type: none"> Consultation on green economy policy framework Consultation on sustainable development research-evidence strategy Consultation on green economy research-evidence strategy 		
			Q4: <ul style="list-style-type: none"> Draft green economy policy framework finalised Sustainable development research- evidence strategy finalised Green economy research-evidence strategy finalised 		

Strategic Objective: Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy

Performance indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of sustainable development, policies, plans & strategies researched, formulated, aligned, coordinated, promoted and reviewed	<ul style="list-style-type: none"> 1 aligned – National Sustainable Development Strategic Plan (NSSD1) with Climate Flagships 	2 aligned (NSSD/ NCCRP/ SCP; & NSSD/ NGP/NDP)	Q1: NSSD1, NGP & NDP policy alignment report researched	Human resources and cooperation of stakeholders	Report on alignment
			Q2: NSSD1, NCCRP & National Framework on Sustainable Consumption policy alignment report researched		
			Q3: <ul style="list-style-type: none"> NSSD1, NGP & NDP policy alignment report drafted and consulted NSSD1, NCCRP & National Framework on Sustainable Consumption policy alignment report drafted and consulted 		
			Q4: <ul style="list-style-type: none"> NSSD1, NGP & NDP policy alignment report finalised NSSD1, NCCRP & National Framework on Sustainable Consumption policy alignment report finalised 		



Strategic Objective: Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy					
Performance indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of sustainable development, policies, plans & strategies researched, formulated, aligned, coordinated, promoted and reviewed	<ul style="list-style-type: none"> Coordinated Greenfund operational policies 	5 coordinated and supported (climate 3rd national communication, biodiversity, waste, oceans & coast, air quality)	Q1: On-going support and alignment for development and implementation of 5 thematic research strategies (climate 3rd national communication, biodiversity, waste, oceans & coast, air quality)	Financial resources and cooperation of stakeholders	Reports
			Q2: On-going support and alignment for development and implementation of 5 thematic research strategies (climate 3rd national communication, biodiversity, waste, oceans & coast, air quality)		
			Q3: On-going support and alignment for development and implementation of 5 thematic research strategies (climate 3rd national communication, biodiversity, waste, oceans & coast, air quality)		
			Q4: On-going support and alignment for development and implementation of 5 thematic research strategies (climate 3rd national communication, biodiversity, waste, oceans & coast, air quality)		
	<ul style="list-style-type: none"> 2 promoted - science policy, NSSD events 	2 Promoted through forums (RD&E; NSSD)	Q2: Support 1 NCSD related & 1 RD&E meetings	Human resources	Reports
			Q4: Support 1 NCSD related & 1 RD&E meetings		
		NSSD 1 Review report draft	Q1: Initiate a process of compiling Monitoring and Evaluation report for NSSD1	Human resources	Review reports
			Q2: Drafting of NSSD 1 M&E report		
			Q3: Drafting of NSSD1 M&E report		
			Q4: M&E report for NSSD1 finalised		

Strategic Objective: Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy

Performance indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of sustainable development implementation initiatives catalyzed/ supported	<ul style="list-style-type: none"> Green Fund budget allocation for 2012/13 & 2013/14 11 Green legacy implementation projects 9 Green Fund implementation projects 	45 projects supported <ul style="list-style-type: none"> Green Fund fully operational (R 10 bn applications processed into project pipeline) 34 projects supported & under implementation 11 legacy projects coordinated 	Q1-Q4: 45 Projects supported / under implementation and reported on	Programme / project proposals generated by stakeholders	Project reports



Strategic Objective: Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy					
Performance indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of instruments [/ components] of the IEM [Regulatory and Authorisation] system (tools, standards, guidelines, regulations, best practice etc.) evaluated, adjusted, [and/or] developed and/ or streamlined [interventions implemented]	EIAMS Second draft Theme reports	2 strategies drafted (EIAMS and EMF strategy)	Q1: • EIAMS theme reports finalised • Draft EMF strategy circulated for comment	Financial resources, support from I&APS	<ul style="list-style-type: none"> • Drafts EIAMS strategy • Draft EMF strategy • Reports and comments
			Q2: • Commence with compilation of EIAMS strategy • Comments on EMF strategy incorporated		
			Q3: • Draft strategy and action plan compiled and comment period starts • Draft EMF strategy circulated to Provinces		
			Q4: • Final draft strategy and action plan submitted to DG for consideration • Draft EMF strategy developed		
	Amendments to the EIA regulations drafted for discussion	2 legal instruments reviewed (EIA regulations and EMF regulations)	Q1: • EIA amendments discussed with provinces • EMF amendments discussed with provinces	Financial resources available and support from stakeholders	<ul style="list-style-type: none"> • Minutes of implementation workshops • Draft regulations and standards
			Q2: • EIA regulations amendments submitted to WG 7 for approval • EMF regulations amendments submitted to WG7 for approval		
			Q3: • EIA regulations amendments approved by Mintec and Minmec • EMF regulations amendments approved by Mintec and Minmec		
			Q4: • Final EIA regulations amendments gazetted for public comment • EMF regulations amendments gazetted for comment		

Strategic Objective: Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy

Performance indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of instruments [/ components] of the IEM [Regulatory and Authorisation] system (tools, standards, guidelines, regulations, best practice etc.) evaluated, adjusted, [and/or] developed and/ or streamlined [interventions implemented]	Draft standard for the 4x4 industry developed	2 standards drafted (standards for storage of dangerous goods and standards for the 4x4 industry)	Q2: Draft standards for the storage of dangerous goods developed Q3: Draft standards for the storage of dangerous goods consulted with stakeholders and provinces Q4: Standard for the 4 x 4 industry consulted with stakeholders and provinces Standards for the storage of dangerous goods consulted	Human resources	<ul style="list-style-type: none"> Draft standards Consultation reports
	<ul style="list-style-type: none"> Draft EMF strategy available 2 national EMFs finalised, 6 provincial EMFs approved by the Minister and MECs and Concurrence letters to initiate three EMFs signed by the Minister 	2 EMFs developed (Vredefort EMF finalised and Mapungubwe EMF final status quo developed)	Q1: <ul style="list-style-type: none"> Desired State for Vredefort Inception meeting for Mapungubwe Q2: <ul style="list-style-type: none"> Draft EMF Report for the Vredefort EMF available Mapungubwe Inception report Q3: <ul style="list-style-type: none"> Final Draft EMF report for the Vredefort EMF available Draft Status Quo for Mapungubwe Q4: <ul style="list-style-type: none"> Vredefort: Adoption submission for the Minister's signature Final status quo developed 	Financial resources	<ul style="list-style-type: none"> Minutes of the inception meeting available Draft Vredefort EMF available Draft Status Quo for Mapungubwe EMF



Strategic Objective: Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy					
Performance indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of instruments [/ components] of the IEM [Regulatory and Authorisation] system (tools, standards, guidelines, regulations, best practice etc.) evaluated, adjusted, [and/or] developed and/ or streamlined [interventions implemented]	Draft Ports guideline available, Aquaculture guideline gazette for comment Social Infrastructure guideline initiated	3 Sector guidelines gazetted (Ports, Aquaculture and social infrastructure guidelines)	Q1:	Human resources	<ul style="list-style-type: none"> Government gazette Draft guidelines Report on comments
			<ul style="list-style-type: none"> Gazette Aquaculture Guideline Obtain approval to gazette Ports Guideline Finalise the draft Social infrastructure guideline 		
			Q2:		
			<ul style="list-style-type: none"> Incorporate comments to Aquaculture Guideline Gazette Ports Guideline Draft Social infrastructure guideline submitted to WG&, Mintech and MinMec 		
			Q3:		
			<ul style="list-style-type: none"> Submit final Aquaculture guideline to WG7, Mintech and Minmec Incorporate comments to Ports Guideline Gazette Social Infrastructure Guideline 		
			Q4:		
			<ul style="list-style-type: none"> Gazette Aquaculture guideline for implementation Submit Ports Guideline to WG7, Mintech and Minmec for approval for final gazetting Incorporate comments to Infrastructure Guideline 		

Strategic Objective: Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy

Performance indicator	Baseline	Annual Target 2013/14	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of instruments [/ components] of the IEM [Regulatory and Authorisation] system (tools, standards, guidelines, regulations, best practice etc.) evaluated, adjusted, [and/or] developed and/ or streamlined [interventions implemented]	Draft matrix for interventions for streamlining environmental authorisation for SIP, IPAP	Environmental management interventions for SIP 1 – 18, and IPAP priorities identified and three draft interventions in place	<p>Q1:</p> <ul style="list-style-type: none"> Matrix for the environmental authorisation interventions for the 18 SIP projects finalized Stakeholder participation process for SIP 8 initiated Draft matrix for the IPAP priorities revised in relation to comments received <p>Q2:</p> <ul style="list-style-type: none"> Draft resource maps for SIP 8 available TOR for SIP 10 approved and funds secured TOR for SIP 16 in draft format for internal comment <p>Q3:</p> <ul style="list-style-type: none"> Draft sensitivity map for SIP 8 available for comment Consultant in place for SEA for SIP 10 TOR approval and consultant appointment underway <p>Q4:</p> <ul style="list-style-type: none"> Draft scenarios for SEA for SIP 8 available Stakeholder process for SIP 10 in place Inception meeting on SIP 16 held TOR for railway corridors drafted and sent for approval 	Financial resources and support from authorizing departments	<ul style="list-style-type: none"> Final matrix for SIPs available Copies of PSC minutes Matrix for IPAP priorities Resource map available EDMS approval of TOR for SIP 10 available Draft sensitivity map available SLA for SIP 10 available Draft scenarios available Minutes of PSC for SIP 10 available Approve TOR for railway corridors



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

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

Strategic objective: Less waste better managed

Strategic Objective: Less waste better managed							
Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Waste management instruments developed and implemented	Waste Act in place	Waste act in place	<ul style="list-style-type: none"> Waste act in place SAWIS regulations 	<ol style="list-style-type: none"> Waste Classification and Management Regulations Promulgated HCRW Management Regulations and Non-combustion Efficacy Standard gazetted Norms and Standards for the operation of blending platforms developed Norms and standards for composting organic waste gazetted Norms and standards for remediation of contaminated land and soil quality gazetted Regulations for industry Waste Management plans developed Amendment to the Waste Management Activity List finalised SAWIS implemented nationally 	<ol style="list-style-type: none"> Declaration of HRC waste as priority waste Declaration of saline waste as priority waste Develop the WasteNet Implement NWMS year 2 targets 	<ol style="list-style-type: none"> Implement the Chemicals and Waste Research Strategy year 1 targets Implement the NWMS year 3 targets 	<ol style="list-style-type: none"> HCRW Regulations Declaration of saline waste as priority waste Regulations for import and export of waste Municipal solid waste Tariff model National organic waste composting strategy Contaminated Land Regulations Waste Information Regulations Norms and Standards for Storage of waste Standards for extraction, flaring and recovery of landfill gas
Percentage decrease in waste going to landfill sites	N/A	N/A	Waste tyre industry waste management plans under review	Targets for waste tyres established	Interventions for waste recovery identified and agreed with industry	Implementation of agreed interventions monitored	2% increase from baseline

Strategic Objective: Less waste better managed

Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of unlicensed waste disposal sites authorised per annum	341 surveyed unlicensed waste disposal sites	341 surveyed unlicensed waste disposal sites	341 surveyed unlicensed waste disposal sites	15	112	68	(341) decrease in surveyed unlicensed sites
Number of buy-back centres established	N/A	4	6	15	15	15	15

Impacts of chemicals better managed

Strategic Objective: Impacts of chemicals better managed

Indicators	Audited/ Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
Number of chemical management instruments developed	N/A	N/A	Multilateral environmental agreements	1. Methyl bromide phase out plan finalised 2. PCB inventory for municipality developed 3. Regulations for Ozone Depleting Substances promulgated	Update the National Implementation Plan for the Stockholm Convention	1. Update the National Plan for HCFC phase out 2. Update the National Action Plan for Rotterdam Convention	Regulations for phasing out of PCBs and PCB containing equipment



PROGRAMME 7: QUARTERLY TARGETS FOR 2013/14

Less waste that is better managed

Strategic Objective: Less waste that is better managed					
Performance indicator	Baseline	Annual target 2013/14	Quarterly targets (Activities)	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Waste management instruments developed and implemented	Waste act in place	Waste classification and management regulations promulgated	Q1: Ministerial Submission	Human and Financial Resources	<ul style="list-style-type: none"> Gazette Notice Responses to stakeholder queries
			Q2: N/A		
			Q3: Gazette for promulgation		
		HCRW Management Regulations and Non-combustion Efficacy Standard gazetted	Q1: Ministerial submission	Human and financial resources	<ul style="list-style-type: none"> Gazette Notice Comments and responses documents
			Q2: Gazette Regulation and Standards for comments		
			Q3: Review comments received		
			Q4: Final Standards gazetted		
		Norms and standards for the operation of blending platforms developed	Q1: Advertise TOR	Cooperation from stakeholders	<ul style="list-style-type: none"> Adverts and DG Submission Submission SLA and work plan First draft of the Standard and SOP
			Q2: Review Proposals		
			Q3: Appoint a Service Provider and conduct initial meeting		
			Q4: Draft of WDF Standard and Blending Platform SOP developed		
		Norms and standards for composting organic waste gazetted	Q1: Literature review report		<ul style="list-style-type: none"> Gazette Draft norms and standards Records of meetings Minister submission
			Q2: Draft norms and standards		
			Q3: Consultation		
			Q4: Norms and standards gazetted		

Strategic Objective: Less waste that is better managed

Performance indicator	Baseline	Annual target 2013/14	Quarterly targets (Activities)	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
		Norms and standards for remediation of contaminated land and soil quality gazetted	Q1: Gazetting norms and standards	Human resources	<ul style="list-style-type: none"> Gazette Draft norms and standards Records of meetings Minister submission
			Q2: Consultation		
			Q3: Amend norms and standards		
			Q4 Norms and standards submitted to the Minister for gazetting		
		Regulations for industry Waste Management plans developed	Q1 - Q3: Stakeholder engagement	Cooperation within the Department and the Provinces	<ul style="list-style-type: none"> Comments and responses document Final gazette Notice prepared for the Minister
			Q4: Concept document developed		
		Amendment to the Waste Management Activity List published	Q1: Revised WMAL		
			Q2: Submit to the Minister		
			Q4: Publish WMAL		
	SAWIS Regulations	SAWIS implemented nationally	Q1 - Q4: Register 10 new waste facilities on SAWIS and undertake capacity building on data collection and reporting	Compliance by the regulated communities	Progress reports
			Q1 – Q4: Monitor the implementation of the WI Regulation		
Percentage decrease in waste going to landfill sites	Waste Tyre Industry waste management plans under review	Targets for waste tyres established	Q1: Gather information	Cooperation from stakeholders	Report
			Q2: Targets established		
Number of unlicensed waste disposal sites authorised per annum	341 surveyed unlicensed waste disposal sites	15	Q1: Approval of terms of reference	Availability of funds	Waste Management licenses
			Q2: Appointment of service provider		
			Q4: 15 waste disposal sites license applications finalised		
Number of buy-back centres established	6	15	Q1: 1	Cooperation from relevant stakeholders	Project reports
			Q3: 6		
			Q4: 8		



Impacts of chemicals better managed

Strategic Objective: Impacts of chemicals better managed					
Performance indicator	Baseline	Annual target 2013/14	Quarterly targets (Activities)	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of chemical management instruments developed and implemented	Multilateral Environmental Agreements	Methyl bromide phase out plan finalised	Q1: Develop the draft plan	Human resources	Methyl bromide plan
			Q2: Consultation		
			Q3: Plan finalised		
		PCB inventory for municipality developed	Q1-Q2: Data collection	Cooperation from municipalities	<ul style="list-style-type: none"> Data collection reports Inventory developed
			Q3: Finalise the PCB Inventory for municipalities		
	N/A	Regulations for Ozone Depleting Substances promulgated	Q1: Publications of regulations for comments	Cooperation from stakeholder	<ul style="list-style-type: none"> Gazette for comments Report on comment revived Submission to Minister Government Gazette for promulgation
			Q2: Incorporate comments and finalise regulations		
			Q3: Submit regulation to Minister		
			Q4: Promulgate regulations		

Part H: Contact Details

Departmental contact details

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Part I: List of acronyms

LIST OF ACRONYMS			
ABS	Access and Benefit Sharing	BEE	Black Economic Empowerment
AEL	Air Emission Licence	BMP	Biodiversity Management Plan
AG	Auditor General	BTEX	Benzene, Toluene, Ethylbenzene and Xylenes
AIS	Alien Invasive Species	BRICS	Brazil, Russia, India, China and South Africa
AMCEN	African Ministerial Conference on the Environment.	CAHOSCC	Committee of African Heads of State and Government on Climate Change
AQA	Air Quality Act.	CBD	Convention on Biological Diversity
AQM	Air Quality Management.	CBNRM	Community Based Natural Resources Management
AQMP	Air Quality and Management Planning	CC	Climate Change.
ATC	Antarctic Treaty Commission	CEC	Committee for Environmental Coordination.
ATCM	Antarctic Treaty Consultative Meeting	CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
AU	African Union.	CIF	Climate Investment Fund
AWG-LCA	Ad hoc working group on Long-term Cooperative Action	CMP	Conference of the Members of Protocol
BABS	Bioprospecting, Access and Benefit sharing	CoGTA	Department of Cooperative Governance and Traditional Affairs
BASIC	Brazil, South Africa, India and China	CO₂	Carbon Dioxide
BCC	Benguela Current Commission	COP	Congress of the Parties
CLCC	Chief Land Claims Commissioners	EEZ	Exclusive Economic Zone
CSIR	Council for Scientific and Industrial Research	EIA	Environmental Impact Assessment
DAFF	Department of Agriculture Forestry and Fisheries	EIE	Environmental Impact Evaluation
DBC	Departmental Bargaining Council.	EIM	Environmental Impact Management
DBSA	Development Bank of Southern Africa.	EMF	Environmental Management Framework
DEA	Department of Environmental Affairs	EMI	Environmental Management Inspectors
DLDD	Desertification Land Degradation and Drought	ENE	Estimate of National Expenditure
DMR	Department of Minerals and Resources.	EPWP	Expanded Public Works Programme



LIST OF ACRONYMS			
DPSA	Department of Public Service and Administration.	EU	European Union
DPME	Department of Performance Monitoring and Evaluation	FOSAD	Forum of South African Directors General
DST	Department of Science & Technology	FTE	Full Time Equivalent
DWA	Department of Water Affairs.	GC/GMEF	Governing Council / Global Ministerial Environment Forum
ECA	Environment Conservation Act	GEF	Global Environment Facility
EDMS	Electronic Document Management System.	GHG	Green House Gas
EE	Employment Equity	GIS	Geographical Information System
GITOC	Government Information Technology officers Council	IIWMP	Industrial Integrated Waste Management Plans
GMO	Genetically Modified Organisms	IMP	Integrated Management Plan
HCRW	Health Care Risk Waste	IRP	Integrated Resource Plan
HR	Human Resources	IWMP	Industry Waste Management Plans
HRD	Human Resources Development	KZN	KwaZulu Natal
IBSA	India Brazil South Africa	LED	Local Economic Development
ICM	Integrated Coastal Management	LEP	Large Electronic Position
ICT	Information and Communication Technologies	LGSETA	Local Government Sector Education and Training Authority
IDP	Integrated Development Plan	LTAS	Long Term Adaptation Scenario
IEG	International Environmental Governance	LTMS	Long Term Mitigation Scenario
IEP	Integrated Environmental Programme	LULUCF	Land Use Land Use Change and Forestry
IEM	Integrated Environmental Management	M&E	Monitoring and Evaluation
IGC	Intergovernmental Committee	MDG	Millennium Development Goals
IGCCC	Intergovernmental Committee on Climate Change	MEC	Member of the Executive Council
IGFR	Inter-governmental Fiscal Review	MEF	Ministerial Economic Forum
METT	Management Effectiveness Tracking Tool	MVR	Monitoring ,Reporting and Verification
MINMEC	Minister and Members of Executive Council	NAQI	National Air Quality Indicator
MINTECH	Meeting of Director-General and Provincial Head of Department	NBSAP	National Biodiversity and Action Plan
MIP	Mining Implementation Plan	NCCC	National Committee on Climate Change
MISS	Minimum Information Security Standards	NCMP	National Coastal Management Programme

LIST OF ACRONYMS			
MLRA	Marine Living Resources Act	NDF	Non Detriment Finding
MoA	Memorandum of Agreement.	NEAS	National Environmental Authority System
MoU	Memorandum of Understanding.	NEM	National Environmental Management
MP	Member of Parliament.	NEMA	National Environmental Management Act
MPA	Marine Protected Area	NEMBA	National Environmental Management: Biodiversity Act, 2004
MPRDA	Mineral and Petroleum Resources Development Act	NEMPAA	National Environmental Management: Protected Areas Act, 2003
MSP	Master Systems Plan	NEPAD	New Partnership for Africa's Development
MSRG	Multi-stakeholders Reference Group	NPA	National Prosecuting Authority
MTEF	Medium Term Expenditure Framework	NPOA	National Plan of Action
MTSF	Medium Term Strategic Framework	NSSD	National Strategy for Sustainable Development
NYS	National Youth Services	SAAQIS	South African Air Quality Information System
OECD	Organisation for Economic Co-operation and Development	SADC	Southern African Development Community
OHS	Occupational Health and Safety	SAEO	South Africa Environment Outlook
OSDP	Office on the Status of the Disabled Persons	SALGA	South African Local Government Association
PAIA	Promotion of Access to Information Act	SANAE	South African National Antarctic Expeditions
PFMA	Public Finance Management Act	SANBI	South African National Biodiversity Institute
PMDS	Performance Management Development System	SAWS	South African Weather Services
POP	Persistent Organic Pollutants	SETA	Sector Education and Training Authority
PPP	Public Private Partnership	SITA	State Information Technology Agency
PSETA	Public Service Sector Education and Training Authority	SMME	Small Micro and Medium Enterprises
PWD	People with Disabilities	SMS	Senior Management Services
S24G	Section 24 G	SNC	Second National communication
S30	Section 30	SOW	Statement of Work
SA	South Africa	SRPP	Social Responsibility Programmes and Projects
TAE	Total Allowable Effort	WEP	World Economic Forum



LIST OF ACRONYMS			
TEEB	The Economics of Ecosystems and Biodiversity	WHA	World Heritage Act
TFCA	Trans Frontier Conservation Area	WHS	World Heritage Sites
TOPS	Threatened or protected species	WHCA	World Heritage Convention Authority
TOR	Terms of Reference	WIS	Waste Information system
UCT	University of Cape Town	WSSD	World Summit on Sustainable Development
UN	United Nations	WSP	Workplace Skills Plan
UNCBD	United Nations Convention on Biological Diversity	WTO	World Trade Organisation
UNCCD	United Nations Convention to Combat Desertification		
UNCSD	United Nations Conference on Sustainable Development		
UNEP	United Nations Environment Programme		
UNCED	United Nations Conference on Environment and Development		
UNFCCC	United Nations Framework Convention on Climate Change		
VPN	Virtual Private Network		
VTAPA	Vaal Triangle Airshed Priority Area		



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