

# DEPARTMENT OF ENVIRONMENTAL AFFAIRS Annual Performance Plan | 2016/17



**environmental affairs**

Department:  
Environmental Affairs  
**REPUBLIC OF SOUTH AFRICA**





DEPARTMENT OF ENVIRONMENTAL AFFAIRS

# **ANNUAL PERFORMANCE PLAN**

2016/17

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## OFFICIAL SIGN-OFF

It is hereby certified that this 2016/17 Annual Performance Plan of the Department of Environmental Affairs was developed by Management under the guidance of Minister Edna Molewa and Deputy Minister Barbara Thomson. The plan was prepared in line with the current Strategic Plan (2015/16 - 2019/20) of the Department and accurately reflects the performance targets which the Department will endeavour to achieve with the resources made available in the budget for 2016/17. The Annual Performance Plan (APP) has been compiled and tabled together with the Strategic Plan. There is therefore some information which has been reflected in the Strategic Plan and has not been duplicated in the APP.

Ms L Makotoko  
Chief Director: Business Performance Management

Signature:




Ms E Makau  
Chief Financial Officer

Signature:



Ms N Ngcaba  
Director-General

Signature:



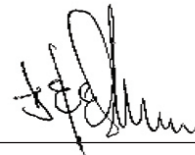
Ms B Thomson, MP  
Deputy Minister

Signature:



Mrs E Molewa, MP  
Executive Authority

Signature:





## FOREWORD BY THE MINISTER



**Minister Bomo Edith Edna Molewa, MP**

Twenty years ago, the then President, Nelson Mandela, signed into law the final draft of the Constitution of the Republic of South Africa. It was two years since the country's first democratic elections that gave birth to a new country founded on the principles of equality and non-discrimination.

As South Africans, we have much to be proud of in our Constitution, and Bill of Rights, which give effect to the values and aspirations of all our citizens.

What we are particularly proud of is that ours is one of very few Constitutions in the world that enshrines the right to a clean environment, and requires government to develop laws to give effect to this right. According to Section 24: "Everyone has the right to an environment that is not harmful to their health or well-being."

The detailed environmental rights provisions set out in the Constitution are unique in terms of human rights instruments because they recognise the rights of future generations, noting that the state must protect the environment "for the benefit of present and future generations, through reasonable legislative and other measures that prevent pollution and ecological degradation; promote conservation, and secure ecologically sustainable development and the use of natural resources."

As we implement this Annual Performance Plan (APP), the Department of Environmental Affairs is mindful of its mandate to give effect to the environmental rights contained in the Constitution, whilst at the same time ensuring justifiable economic and social development.

Sustainable development is the cornerstone of government policy and planning, and guides the National Development Plan (NDP) – our roadmap for transitioning South African economy along a low-carbon, inclusive, climate resilient pathway.

We also have a National Strategy for Sustainable Development, a National Climate Change Response Policy, Green Economy Strategy, and Integrated Resource Plan (IRP) – which outlines our country's energy mix. This is in addition to our Industrial Policy and Action Plan that recognises that energy efficiency and less-carbon intensive production are central tenets of a green economy.

In addition, in 2016 President Jacob Zuma announced the Nine-Point Plan, with its stated aim to catalyse economic

growth and boost job creation. The Nine-Point Plan sets out immediate actions/priorities for government to boost growth and employment. Growing the Oceans Economy has been identified as a key priority.

The Department of Environmental Affairs, working with other government departments, is co-ordinating the oceans economy strategy through Operation Phakisa.

There have been notable developments in the growth of the oceans economy since President Zuma launched Operation Phakisa in 2014; particularly in the aquaculture, marine transport and manufacturing and oil and gas sectors.

In ensuring South Africa's environmental assets are conserved, protected and sustainably used, we will continue to prioritise facilitating the creation of meaningful opportunities for our people.

Through the National Green Fund, some 30 000 hectares have been converted to conservation land-use, benefiting landowners within the wildlife economy. Other projects have been approved in the energy and recycling sectors.

The Department's Environmental Programmes, funded through government's Extended Public Works Programme (EPWP) - continue to contribute to job creation and environmental protection. Our EPWP budget of over R8 billion over the MTEF period is for the implementation of concrete programmes in the land restoration, water resource and ecosystem service management sectors, to name but a few.

The waste sector continues to also be a source of job creation. South Africa's recycling economy is a burgeoning part of our economy – a sector to which all can contribute, and in which the unemployed are being enabled to feed their families and uplift their lives.

South Africa will soon have a Paper and Packaging Industry Waste Management Plan, which will bring a significant change in the current waste management regime. Through this plan, we hope to commence with separation at source in households. This will not only minimise the amount of waste going to landfill, but will also unlock the economic potential of this waste stream.

Through the department's Waste Tyre Management Plan, 31% of waste tyres have been diverted from landfill for re-use, recycling and recovery purposes. Approximately 3 000 jobs and 200 Small Medium and Micro Enterprises and Cooperatives have been established through the implementation of this plan.

We are in the process of establishing a Waste Management Bureau that will collect waste revenue from various waste streams and support municipalities in the development and implementation of integrated waste management and capacity building plans.

We are also making inroads into the biodiversity economy, which encompasses the wildlife and bioprospecting sectors. Biodiversity or ecosystem services are estimated at R73 billion - contributing up to 7% of South Africa's GDP per annum. The sector has shown consistent growth of 6% per annum since 2012.

A Biodiversity Economy Strategy (BES) for sustaining the growth of the wildlife and bioprospecting industries was adopted in 2015.

South Africa is committed to reduce greenhouse gas emissions and to not only improve the health and lives of our own people, but also to play our part in the global effort to reduce emissions.

Last year we joined 195 nations in adopting the Paris Agreement at the end of the 21st Conference of Parties to the United Nations Framework Convention on Climate Change. (COP21). The Paris Agreement recognises that climate change represents an urgent threat to human societies and the planet, requiring the widest possible cooperation by all countries and other stakeholders.

Working with business, labour, civil society groupings and other key stakeholders – we have the means to do what is right, all the while mindful of our needs as a developmental state.

We hold the planet in trust for future generations. It is a responsibility we do not take lightly or for granted. We look forward to another year of successful collaboration between all sectors of society in the service of the cause that is common to us all: the protection of the environment.

A handwritten signature in black ink, appearing to read 'Edna Molewa', with a stylized, flowing script.

**Minister Edna Molewa, MP**

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## PART A: STRATEGIC OVERVIEW OF THE DEPARTMENT

### 1. Vision

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

### 2. Mission

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

### 3. Departmental Values



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

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

### 4. SITUATIONAL ANALYSIS (INTERNAL AND INTERNAL ENVIRONMENT FACTORS)

#### EXTERNAL ENVIRONMENT FACTORS INFLUENCING THE STRATEGIC DIRECTION OF THE DEPARTMENT

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

The global challenges coupled with our national interest for long-term solutions to poverty, inequality and job creation for current and future generations, make national sustainable development imperative.



## Environmental scan

The 2006 South African Environment Outlook Report and early findings from the 2012 report indicate that the overall condition of South Africa's environment continues to deteriorate. The table below outlines the main problem statements and planned critical outputs to help address the identified challenges:

Problem statement	Critical sector outputs
<p>South Africa is the world's twelfth largest carbon dioxide emitter due largely to our heavy dependence on coal. The country's economy is fossil fuel dependent – "...coal accounts for three-quarters of primary energy supply, and for over 90 per cent of electricity generation..."</p> <p>South Africa's continued reliance on fossil fuels resulting in increased greenhouse gas emissions:</p> <p>South Africa ranks among the world's 20 biggest greenhouse gas Emitters</p> <p>Stratospheric ozone depletion results in Ultra Violet-B radiation levels remaining dangerous during the summer months</p>	<p>Reduction of emissions of CO<sub>2</sub>: To mitigate the catastrophic impacts of Climate Change it is imperative that, with international financial and technology support we reduce CO<sub>2</sub> emissions by 34% by 2020 and 42% by 2025 from the BAU trajectory</p> <p>Renewable Energy deployment: to begin reducing South Africa's carbon footprint with regard to greenhouse emission, by significantly increasing the percentage of power generation from renewable sources</p> <p>Adapting to the impacts of climate change: To better cope with the unpredictable and severe impacts of climate change, adaptation plans for key sectors of the economy must be developed (water, forestry, biodiversity tourism, agriculture, human settlements, land and social development, fisheries development, rural livelihoods)</p>
<p>In South Africa, outdoor and indoor air pollution continue to be perceived as a serious problem, with emissions for SO<sub>2</sub>, PM, NO<sub>2</sub>, NO<sub>x</sub>, VOCs, O<sub>3</sub>, C<sub>6</sub>H<sub>6</sub> and the corresponding concentrations a cause of concern. The country faces various air pollution challenges which include persistent issues such as domestic fuel burning and industrial emissions. Exposure to air pollution results in numerous health problems in people with the effects more pronounced among the elderly and young and also more evident in people of low income. A growing concern is the level of pollution from domestic fuel burning and the associated health effects. Low income households and informal settlements are dependent on domestic fuels, such as coal, paraffin and wood, for cooking and heating.</p> <p>Exposure to unsafe ambient pollutant concentrations and associated health effects:</p> <p>Poor air quality is harming people's health in some areas (i.e. respiratory diseases, vector-borne diseases, and waterborne diseases like cholera)</p> <p>Air quality in low income, dense settlements remains a concern</p>	<p>Reduction of atmospheric pollutants: In order to ensure the progressive realisation of everyone's right to air that is not harmful to health and 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</p>
<p>There is an urgent need to address the licensing status of landfill sites and where licenses are in place compliance to licence conditions must be enforced. Number of new policy and legislative mechanisms has been put in place; the implementation of these is proving more challenging.</p> <p>Data collection, reporting on waste volumes and management of increasing waste volumes has proved problematic.</p> <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>

## Environmental scan

Problem statement	Critical sector outputs
Impact of mining activities on the environment and natural resources	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>Land degradation and soil erosion remains a serious challenge, undermining the productive potential of the land. Degradation continues to threaten the local resource base upon which rural communal livelihoods depend.</p> <ul style="list-style-type: none"> <li>Over 70 per cent of the South African land surface has been intensely affected by a variety of soil erosion.</li> <li>Over 0.7 million ha of land is degraded and left bare by soil erosion (sheet and gully erosion);</li> <li>It is estimated that almost 9,000 plant species have been introduced so far to South Africa. Of these, about 161 species are deemed invasive, covering ten per cent of the country.</li> </ul>	Sustainable Land use management: ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning as well as in project formulation
<p>South Africa's land-based protected area network is inadequate for sustaining biodiversity and ecological processes with only 22 per cent of terrestrial ecosystem types well protected and 35 percent completely unprotected. Due to the multifaceted value in South Africa's biodiversity, many plants and animals are subject to exploitation. A total of 192 plants are known to be threatened by direct use or harvested at levels that are not sustainable. It is estimated that at least 10 million hectares of land in South Africa has been invaded by Invasive Alien Plants species with an estimated water use of 3,303million m3 per annum. The current network of protected areas is insufficient to provide ecological services and socio-economic benefits. Natural resources (fauna and flora) are being exploited in an unsustainable manner, threatening the functioning of ecosystems that may undermine social and economic development Increasing rate of spread of alien invasive species threatening biodiversity and water availability</p>	<p>Restoration and rehabilitation of degraded ecosystems: the hectares of land rehabilitated per year should increase from 25 116 ha to 85 610 by 2018 in order to contribute to ecosystem resilience</p> <p>Expansion of the conservation estate: Land protection and rehabilitation by increasing the percentage of land mass under conservation from 12% to 13.2% by 2018</p> <p>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%</p>
<p>In South Africa the "outright loss of wetlands is estimated to be more than 50 per cent of the original wetland area. 65 percent of wetland types have been identified as threatened, 48 percent are Critically Endangered, 12 percent are Endangered and five percent are vulnerable. Floodplain wetlands have the highest proportion of Critically Endangered ecosystems.</p> <p>An estimated 50% of our wetlands have been destroyed or converted to other land uses (serve as filtration systems and regulators of water flow)</p>	<p>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</p>
<p>South Africa is faced with water quality challenges which are mainly induced by human activity. When compared to the results within the 2006 SAEO it can be seen that water quality condition is continuing to deteriorate.</p> <p>Acid Mine Drainage (AMD) has become a major challenge in South Africa especially in the Witwatersrand, Groundwater pollution and over-abstraction are serious problems in certain parts of South Africa. Water quality and the health of aquatic ecosystems are declining</p>	<p>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</p>

## Environmental scan

Problem statement	Critical sector outputs
<p>Even though South Africa's coastline and ocean are largely in a good environmental state, there are a number of areas of concern. These areas of concern include higher pollution levels around coastal metropolitan areas, the impact of pollution and reduced fresh water flow through our estuaries (together with extractive pressure), leading to deteriorating environmental health and the risk of oil spills on our coastline, coastal waters and islands. The exploitation of marine resources continues to expand in ways that are not always predictable.</p> <p>Some sand-mining, or sand-winning, takes place along South Africa's coastline, with much of the existing activity being undertaken illegally, making it difficult to estimate its value</p> <p>The severity of wastewater pollution in the marine environment has continued to grow</p> <p>The overexploitation of natural resources from the ocean and the coastal Zone</p> <p>Unplanned and uncontrolled coastal development continues to pose severe threats</p>	<p>Water resource protection: to preserve and prevent further loss of wetlands, the number of wetlands rehabilitated should increase annually. To maintain sustainable aquatic ecosystem functioning, the massification of healthy water linked ecosystems is critical</p>
<p>Environmental applied research capacity has stagnated over the last 10 year (insufficient capacity to innovate and implement cleaner solutions and technologies)</p>	<p>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</p> <p>Protected ecosystems and species: Any form of harvesting that is detrimental to the oceans environment and species should be prohibited. Ensuring that at least 5% by 2018 of total area of the exclusive Economic Zone (EEZ) is declared as new offshore protected area</p>



## PERFORMANCE DELIVERY ENVIRONMENT

### INTERNAL ENVIRONMENT FACTORS IMPACTING OF STRATEGY EXECUTION AND PERFORMANCE OF DEA

#### Internal Service Delivery Environment

The prevailing economic environment has resulted in a situation where Government in general and the Department specifically, is required to deliver more with existing or reduced resources. The Department is not always able to fund the approved structure and this impacts on capacity and speed at which we deliver on priorities. This is especially relevant in relation to processing of an increasing number of applications for environmental authorisations within regulated timeframes. A significant increase in a large number of Government Infrastructure development projects plus and addition of other normal private developments has resulted in much higher number of Environmental Impact Assessment (EIA) applications that the department has to process. The same capacity constraints are also relevant in carrying out activities aimed at ensuring compliance to and enforcement of environmental legislation such as environmental compliance inspections and criminal enforcement interventions. The delivery environment is further, impacted on by emerging environmental threats which were not previously funded such as climate change. In response, the Department continues to build partnerships and look for innovative ways to address these challenges and enhance efficiencies, which include partnerships with donors. The global economic environment has however led to a decrease in funds raised from donors. The other complication with donor funds is on processes followed before the funds are made available. In the climate change programme where most of the activities are funded through donor funds there have been delays in approval of the funding by the GIZ (Deutsche Gesellschaft für International Zusammenarbeit) which resulted in delays in meeting some of the planned annual targets.

#### Good Governance, Operational Efficiency and Implementation of Best Management Practices

The Department is committed to good corporate governance, accountability and implementation of effective and best management practices. These are important elements in ensuring that we carry out our constitutional mandate in line with good corporate values and principles, and we maintain the confidence and trust of South Africans and all our stakeholders. The Department consistently improves the integrity and reliability of internal systems and processes on the basis of lessons learnt from the

outcomes and findings of the Management Performance Assessment Tool (MPAT), an initiative of the Department of Performance Monitoring and Evaluation in the Presidency, as well as internal and external audits. An integral part of our strategy execution focus is to improve synergies, efficiencies and effectiveness through, amongst others, alignment of our business processes to enable strategy execution; development and implementation of information and technology platforms to support business processes; identification of cost drivers and eliminating duplication and waste of resources.

## ORGANISATIONAL ENVIRONMENT

### HUMAN RESOURCE STRATEGY & AFFIRMATIVE ACTION PROGRAMME

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

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

- Recruit and retain competent workforce
- Ensure that the workforce is competent and dynamic through 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 maintains labour peace



### Interventions to achieve transformation goals (Employment Equity):

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

#### People with disabilities

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

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

#### Summary of DEA workforce profile as at 31 December 2015:

SUMMARY	31 DECEMBER 2015
Total Posts	1897
Filled	1750
Vacant	147
Vacancy Rate	7.7%

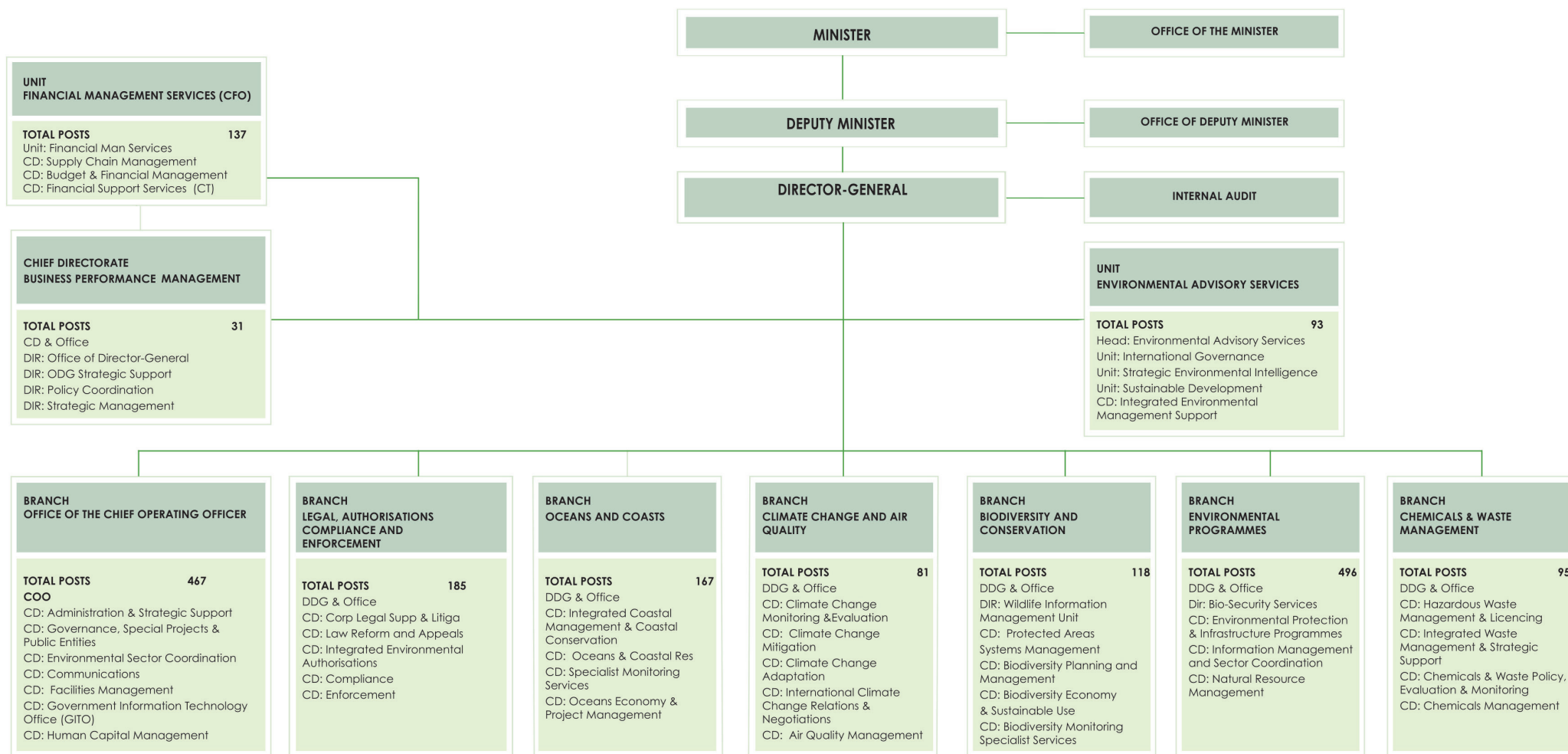
#### Summary of DEA race and gender workforce profile as at 31 December 2015 (All levels):

RACE	MALES	PERCENTAGE	FEMALES	PERCENTAGE
Blacks	696	40%	893	51%
Africans	604	34.5%	791	45.2%
Coloureds	67	3.8%	67	3.8%
Indians	25	1.4%	35	2%
Whites	73	4.1%	85	4.8%
FILLED POSTS	769	44%	978	56%

#### Employment equity targets for 2016/17:

INDICATOR	BASELINE (Q3)	TARGET (2016/17)
Percentage Blacks	91% (1589/1747)	90%
Percentage of People with disabilities	2.7% (47/1747)	2%
Percentage women	56% (978/1747)	50%
Percentage women in DEA (SMS)	43% (77/177)	50%

## DEA ORGANISATIONAL STRUCTURE



## DEPARTMENTAL INFORMATION COMMUNICATION TECHNOLOGY (ICT) RESOURCE STRATEGY

### Introduction

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

The DEA Information, Communication and Technology strategy is aimed at facilitating implementation of cost effective and value adding technological solution to enable the business of the department and the sector. The strategy focuses on the following specific objectives as per the Master Systems Plan:

### BREAK DOWN OF THE DEPARTMENT'S ICT STRATEGY

The aim of the strategy is to ensure that the ICT assets are operational and delivers the required performance on a daily basis in order to provide an enabling environment that allows business functions to operate. The department's Master Systems Plan provides direction around the key initiatives listed below. The plan is reviewed and updated on an annual basis to ensure that it is up to date and aligned to the strategic direction of the Department.

#### Improved network connectivity services:

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

#### Mobility Integration services:

The objective is to address the demands for transformation and productivity on the go while utilising mobile devices to securely access DEA Enterprise resources. The main aim is to develop mobility strategies and design effective mobility solution for DEA

business systems to drive efficiency by allowing DEA Employees to securely access DEA information resources for different processing functions. This will include planning and designing, evaluating and re-designing network infrastructure; employee needs assessment, mobility application blueprints, security controls, mobility technology and device planning.

#### Effective management of ICT risks:

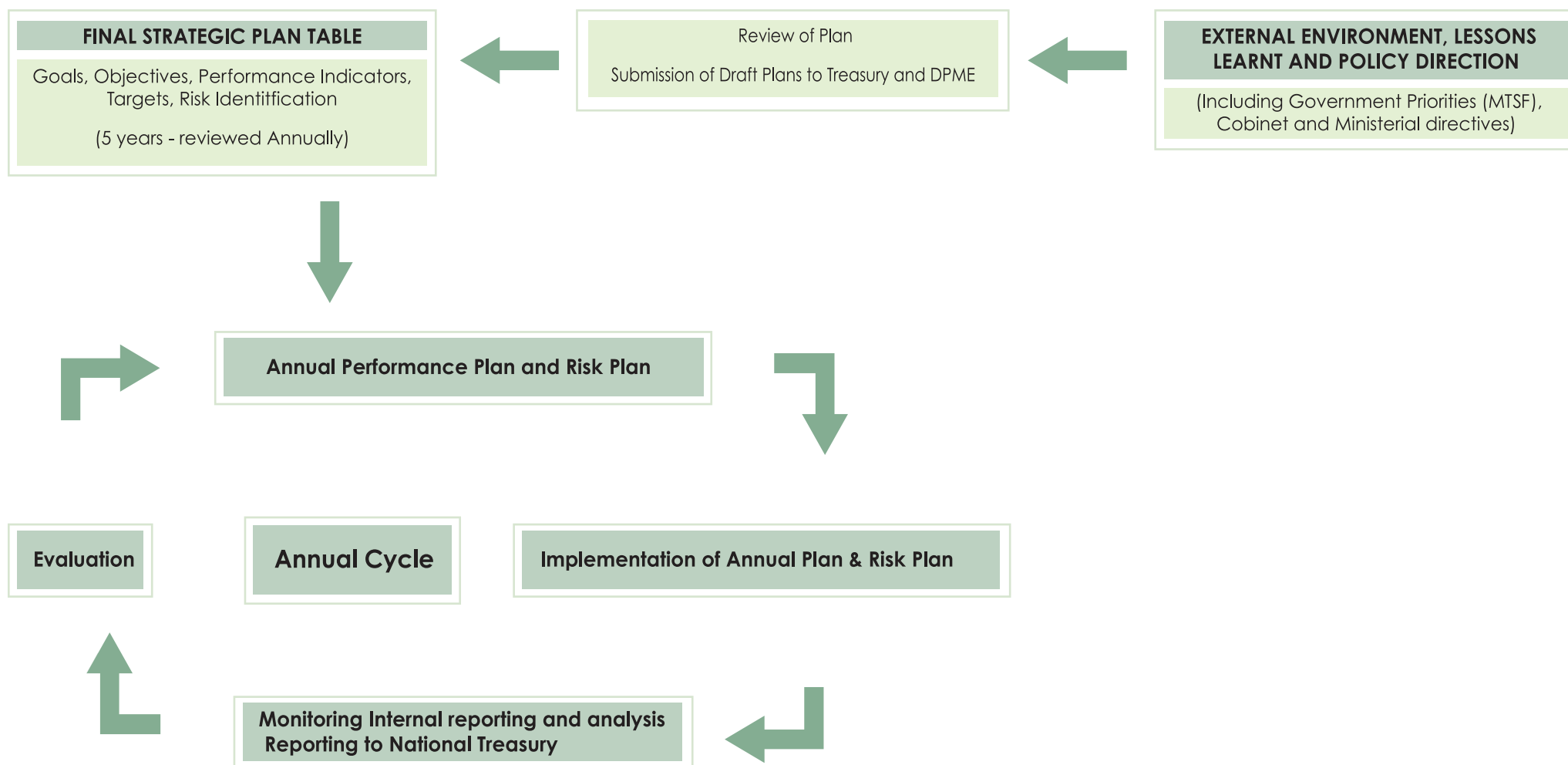
To efficiently implement relevant controls so as to ensure that the risks associated with technology use are effectively managed. To optimise the current information security controls and Disaster Recovery measures to ensure that all major regional offices are also fully considered for security measures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

#### Improved Information Management:

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

## DEA STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT CYCLE

### DEA PERFORMANCE MANAGEMENT CYCLE



The diagram in this section depicts the planning, implementation, monitoring and evaluation cycle followed by the department. The departmental planning process is informed by the National Treasury Framework for Strategic Plans and Annual Performance Plans in tandem with the organisational performance management guideline which outlines the following:

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

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

## CONSTITUTIONAL AND OTHER LEGISLATIVE MANDATE OF THE DEPARTMENT

The core business and mandate of the Department of Environmental Affairs is derived from the Constitution of the Republic of South Africa. Chapter 2 (Bill of Rights ) and section 24 of the Constitution of the Republic guarantees everyone the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

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

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

## ACTS OF PARLIAMENT

The National Environmental Management Act (NEMA), 1998, (Act No. 107 of 1998), 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 any uncertainty in the act; authorises the Minister of Water Affairs and Forestry to designate persons as environmental management inspectors; provides for environmental management inspectors to be regarded as peace officers as contemplated in the Criminal Procedure Act, 1977; and amends the National Environmental Management: Air Quality Act, 2004, so as to substitute Schedule 1 of that act.

The National Environmental Management Amendment Act, 2008 (Act No. 62 of 2008), 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.



## BIODIVERSITY AND CONSERVATION: 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. It sets out the mechanisms for managing and conserving South Africa's biodiversity and its components; protecting species and ecosystems that warrant national protection; the sustainable use of indigenous biological resources; the fair and equitable sharing of benefits arising from bio-prospecting, including indigenous biological resources; and the establishment of the South African National Biodiversity Institute.

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

## OCEANS AND COASTAL ENVIRONMENTAL MANAGEMENT: 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 seashore and the sea within South Africa's territorial water and regulate the granting of rights and alienation thereof.

**Sea Birds and Seals Protection Act, 1973 (Act No. 46 of 1973)**, 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 were transferred to the Minister of Agriculture, Forestry and Fisheries. The Minister only retains powers in terms of section 38 of the Act.

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

**Marine Living Resources Act, 1998 (Act No. 18 of 1998)**, which deals with the long-term sustainable utilisation of marine living resources. Most of the powers and functions in terms of this Act were 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, regulatory powers that relates to the protection of the marine environment.

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

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

**White Paper on National Climate Change Response, 2011**

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

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

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

### White Paper on Integrated Pollution and Waste Management, 2000

**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.

## OVERVIEW OF 2016/17 BUDGET AND MTEF ESTIMATES

### Expenditure Estimates

Table 1: Medium-term expenditure estimates

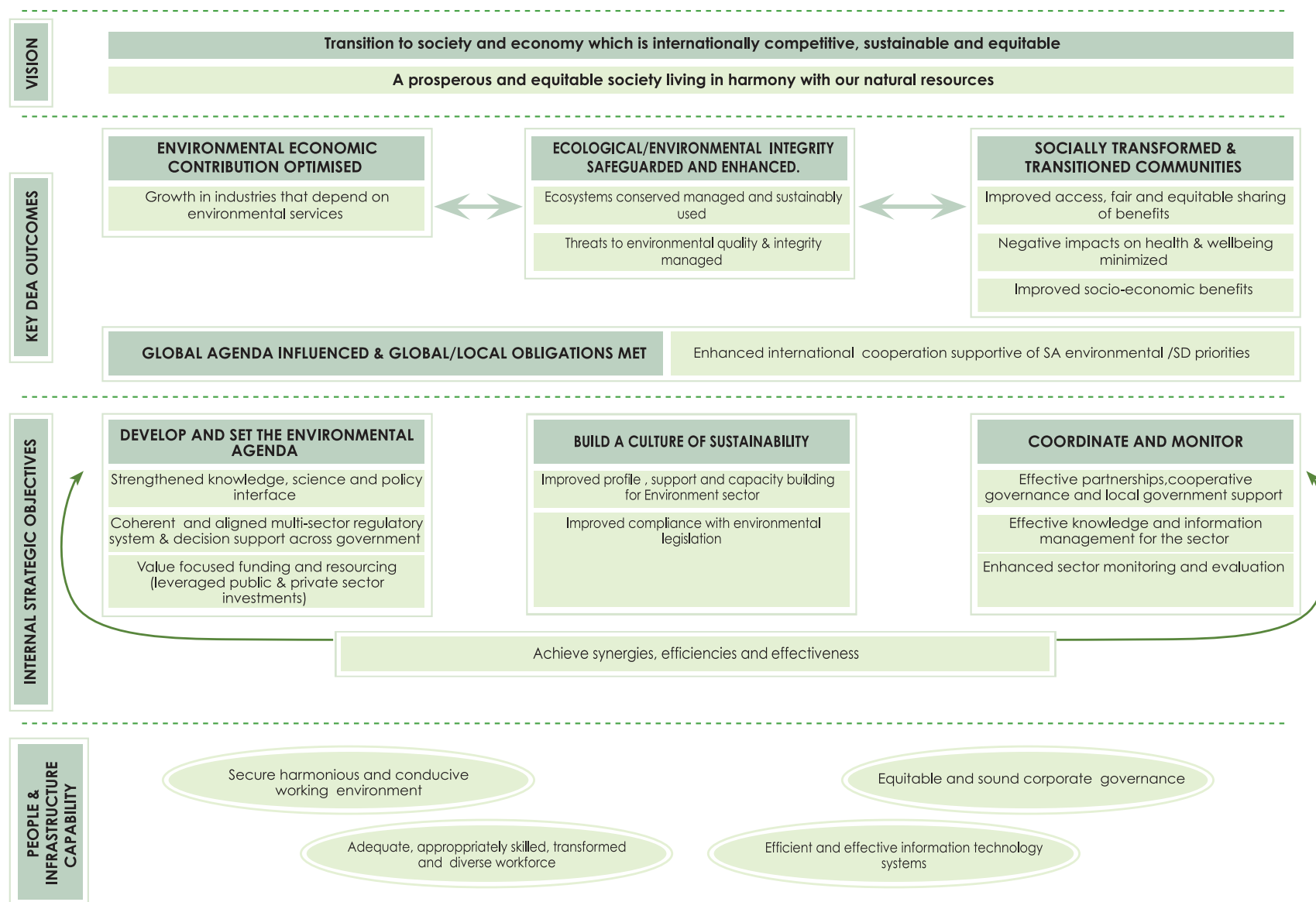
PROGRAMME	Audited Outcomes R '000			Adjusted Appropriation R '000 2015/16	MEDIUM TERM EXPENDITURE ESTIMATE R '000		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
1. Administration	675 575	765 026	731 335	870 184	808 226	866 457	926 650
2. Legal, Authorisations and Compliance Enforcement	114 452	102 934	100 621	133 921	164 647	182 280	191 597
3. Oceans and Coasts	524 584	326 088	349 257	399 529	475 041	489 055	491 872
4. Climate Change and Air Quality Management	207 531	229 760	229 292	240 149	289 582	295 020	300 783
5. Biodiversity and Conservation	568 412	565 662	643 068	730 600	718 249	696 607	737 590
6. Environmental Programmes	2 793 573	3 137 724	3 549 608	3 489 633	3 865 083	4 016 878	3 987 632
7. Chemicals and Waste Management	58 534	73 113	71 878	79 281	109 273	114 260	120 676
<b>TOTAL</b>	<b>4 942 661</b>	<b>5 200 307</b>	<b>5 675 059</b>	<b>5 943 297</b>	<b>6 430 101</b>	<b>6 660 557</b>	<b>6 756 800</b>

## STRATEGIC OUTCOME ORIENTED GOALS

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

## PART B: ANNUAL PERFORMANCE PLAN FOR 2016/17

### THE OUTCOME-BASED STRATEGY MAP OF THE DEPARTMENT



## DEPARTMENTAL PROGRAMMES

No	Programme Name	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 Management	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.



## PROGRAMME 1: ADMINISTRATION

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

### Strategic Objective: Equitable and Sound Corporate Governance

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Percentage compliance with key legislation and corporate governance requirements	100% compliance (complied with key requirements and set timeframes)	100% compliance (complied with key requirements and set timeframes)	100% compliance with key governance requirements and set timeframes – (DEA quarterly reports, interim financial statements Annual report for 2013/14 tabled, 1st and 2nd draft Strategic Plan and APP submitted and tabled to parliament on time)	100 % compliance with statutory tabling and prescripts	100 % compliance (as per schedule)	100 % compliance (as per schedule)	100 % compliance (as per schedule)
External audit opinion	2011/12 unqualified audit report	2012/13 unqualified audit report	2013/14 unqualified audit report/opinion	Unqualified audit report	Unqualified audit opinion without any matter	Unqualified audit opinion without any matter	Unqualified audit opinion without any matter
Percentage expenditure	96% expenditure (Total expenditure excluding the Green Fund is 99.7%)	99.0% expenditure (5 200 307 / 5 206 842 billion of allocation spent by 31 May 2014)	99.91% expenditure (5 680 386 / 5 675 470 billion of allocation spent by 31 March 2015)	98 %	98%	98%	99%
Percentage of expenditure on affirmative procurement	61% (R879 665 892 spent on BEE out of total expenditure of R1 447 933 826)	78% of expenditure on affirmative procurement (R 830 Million of R 1 073 Billion )	83% of expenditure on affirmative procurement (R 893 million of R1 081 billion)	61%	65%	65%	65%

**Strategic Objective: Value focused funding and resourcing (leveraged public and private sector investments)**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Financial value of resources raised from international donors to support SA and African environment programmes	Total: US\$ 38 million (Multilateral: US\$ 24 million and Bilaterals: US\$ 14 million)	US\$ 40.50 million funds mobilised	Total resources mobilised for the year: US\$ 80,513,812 (US\$ 30,616,964 approved and US\$ 49,896,848 Endorsed)	US\$ 20 million	US\$ 20 million	US\$ 10 million	US\$ 20 million
Number of investor projects funded	9 projects in the TFCA investment catalogue funded	10 projects in the TFCA investment catalogue funded	1 project implemented (Sehlabathebe Lodge operational)	1 project in the TFCA investment catalogue funded	1 project in the TFCA investment catalogue funded	1 project in the TFCA investment catalogue funded	1 project in the TFCA investment catalogue funded

**Strategic Objective: Adequate, appropriately skilled, transformed and diverse workforce**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Percentage vacancy rate	9.7% (147 /1521 posts)	13.7% (252/1834) vacancy rate	10.4% (191/ 1845) vacancy rate	9.5%	9.5%	8%	8%
Number of Human Resource Development interventions implemented	89% implementation of WSP (635 out of 715 intended beneficiaries trained)	<b>3 Human Resource Development interventions facilitated</b>  (100 interns recruited; 38 external bursaries issued and 97%-880/907- of WSP implemented )	3 Human Resource Development interventions implemented:  100 Interns appointed  100% of WSP implemented (1002 planned WSP interventions undertaken)  84 bursaries awarded (49 part time and 35 full time bursaries	<b>3 Interventions:</b>  (100 Interns recruited,  70 bursaries issued;  80% of WSP implemented)	<b>3 Interventions:</b>  (100 Interns recruited,  70 bursaries issued;  85% of WSP implemented)	<b>3 Interventions:</b>  (100 Interns recruited,  70 bursaries issued;  85% of WSP implemented)	<b>3 Interventions:</b>  (100 Interns recruited,  80 bursaries issued;  85% of WSP implemented)

**Strategic Objective: Adequate, appropriately skilled, transformed and diverse workforce**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Percentage compliance to the Employment Equity targets	56% (776/ 1374) women	56% (891/1588) women	56% (926/ 1654) women	50% women	50% women	50% women	50% women
	N/A	N/A	N/A	50% Women in SMS	50% Women in SMS	50% Women in SMS	50% Women in SMS
	89% (1221/1374) blacks	90% (1437/1588) blacks	90.5% (1497 /1654) blacks	90% Blacks	90% Blacks	90% Blacks	90% Blacks
	2% (27/1374) people with disabilities	2.2 % (35/1588) people with disabilities	2.8 % (47/1654) people with disabilities	2% People with disabilities	2% People with disabilities	2% People with disabilities	2% People with disabilities

**Strategic Objective: Secure, harmonious, transformed and conducive working environment**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Average number of days taken to resolve disciplinary cases	N/A	N/A	Misconduct: Average number of 90 working days taken to resolve cases. (28 of 31 cases were finalised)	90 days : Misconduct cases	90 days : Misconduct cases	90 days : Misconduct cases	90 days : Misconduct cases
			Grievance: Average number of 53 working days taken to resolve cases (35 of 38 cases were finalised)	30 days : Grievance cases	30 days : Grievance cases	30 days : Grievance cases	30 days : Grievance cases
Percentage implementation of security risk assessment recommendations	2011/12 Security Risk Assessment Report finalised, and recommendations highlighted implemented	100% of the security risk assessment recommendations implemented	61% (11 out of 18 security assessment recommendations implemented)	90%	100%	100%	100%

**Strategic Objective: Efficient and Effective Information Technology service**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of Master System Plan (MSP) Initiatives	100% ( All 14 funded MSP Projects are at various stages of implementation)	57% implementation of Master System Plan (MSP) projects (4 / 7 MSP projects implemented as scheduled. There were delays on the other 3 projects)	Progress on implementation of MSP projects : 2 projects implemented as planned 3 partially implemented 2 projects delayed 1 project on hold and 1 project cancelled	6 Funded Master System Plan (MSP) initiatives implemented	4 Master System Plan (MSP) initiatives implemented	4 Master System Plan (MSP) initiatives implemented	4 Master System Plan (MSP) initiatives implemented

**Strategic Objective: Improved profile, support and enhanced capacity for the environment sector**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of media statements/ speeches issued and opinion pieces published	199 statements/ speeches issued	169 media statement/ speeches issued	126 media statements/ speeches issued	120 statements/ speeches issued	140 statements / speeches issued	140 statements/ speeches issued	140 statements/ speeches
	3 opinion piece	7 opinion pieces published	9 opinion pieces published in the media	7 opinion pieces published	8 opinion pieces published	8 opinion pieces published	8 opinion pieces published
Number of events including Ministerial Public Participation Programme (PPP) hosted	12 Public Participation Events hosted	17 events were held	25 Public Participation events conducted	15 Public Participation events	8 Public Participation events hosted	8 Public Participation events hosted	8 Public Participation events hosted
Number of publications produced and distributed	2 statutory publications produced	4 stakeholder publications were produced and published	4 stakeholder publications produced and distributed	4 editions of stakeholder publications per annum	4 stakeholder publications	4 stakeholder publications	4 stakeholder publications

**Strategic Objective: Improved profile, support and enhanced capacity for the environment sector**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of environmental awareness activities conducted (Learnership, CAPS training and campaigns)	80 teachers trained	82 teachers trained	117 teachers trained	100 teachers trained	<b>3 Interventions:</b> 100 teachers trained	<b>3 Interventions:</b> 100 teachers trained	<b>3 Interventions:</b> 100 teachers trained
	198	198 unemployed youths recruited and enrolled on the learnership programme	100 young people recruited and trained as part of the learnership programme	100 unemployed youths recruited and learnership programme implemented	100 unemployed youths recruited and learnership programme implemented	100 unemployed youths recruited and learnership programme implemented	100 unemployed youths recruited and learnership programme implemented
	12 environmental awareness campaigns facilitated	5 environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	4 Environmental awareness campaign implemented	3 Environmental awareness campaigns implemented	3 Environmental awareness campaigns implemented	3 Environmental awareness campaigns implemented
Number of SETA sector skills plans with environmental focus	ESSP implemented	ESSP implemented	6 sector skills plans were confirmed to have an environmental focus	12 Sector skills plans with environmental focus	Environment priorities incorporated in 3 Sector Skill Plans	N/A	N/A
Number of Integrated Environmental Management (IEM) training session conducted per annum	144 officials participated in NEMA accredited EIA training	2013/2014 Induction training program developed and implemented	1108 officials trained including officials from DEA, Provinces and other stakeholders ( i.e. Eskom, Transnet)	4 IEM training sessions conducted	16 IEM training sessions conducted	16 IEM training sessions conducted	16 IEM training sessions conducted
Number of municipal officials/ councillors trained on waste management (200)	N/A	N/A	N/A	200	200	200	200

**Strategic Objective: Effective Partnership, Cooperative Governance and Local Government support**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Percentage implementation of the Local government support strategy	Local Government Support Framework not developed	The Local Government Support Strategy finalised and approved by MINMEC. 80% of the strategy implemented (33 of the planned 42 interventions)	80% implementation of planned actions (36/45) of the planned actions are on target	100% of annual action plan implemented	100% of annual action plan implemented	100% of annual action plan implemented	100% of annual action plan implemented



**Strategic objective: Strengthened knowledge, science and policy interface**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Environmental sector evidence-policy interface system in place	Environment sector Research Development and Evidence (R,D&E) framework approved by MINMEC	Coordination and support provided for the development of the sector R,D&E thematic strategies	Sector diagnostic report produced based on R,D&E framework	Change strategy on R,D&E framework developed	8 change strategy advocacy workshops conducted (Phase 1)	Phase 2 implemented	Impact report on the implementation of the change strategy for improved evidence-policy interface on R, D&E framework
Number of environmental sustainability research projects commissioned	South Africa green economy modelling report initiated	South Africa green economy modelling report published  4 policies researched (SD, GE and SCP)	1 environmental sustainability policy research project commissione	1 environmental sustainability policy research project commissioned	1 environmental sustainability policy research project commissioned	1 integrated environmental sustainability systematic review research project commissioned	1 environmental sustainability policy research project commissioned

**Strategic Objective : Effective knowledge and information management for the sector**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of environmental information and knowledge management tools developed and implemented	N/A	Draft Climate Change Response M&E System developed	Design of Climate Change response M&E system approved by MINMEC	Web-based platform of the climate change M&E system developed	Design of the web-based platform of the climate change M&E system finalised	Web-based climate change M&E system tested	Web-based climate change M&E system implemented
	N/A	<b>Spatial tools:</b>  Proof of concept for a pre-screening tool developed  Procurement procedure for pre-screening tool in place	N/A	<b>3 Spatial tools development implemented and maintained :</b>  Pre-screening tool developed	<b>3 Spatial tools developed:</b>  General pre-screening tool finalised	<b>1 Spatial tools developed:</b>  1 sector specific pre-screening applications developed	<b>1 Spatial tools developed:</b>  1 sector specific pre-screening applications developed
				GIS database developed	Geo Portal finalised		
				Proof of Concept and TORs for GEO portal developed	Sector specific pre-screening application developed		

**Strategic Objective : Effective knowledge and information management for the sector**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of environmental information and knowledge management tools developed and implemented	N/A	Approval of the Bid Specification Committee for the South African National Environmental Information Meta-Database Project	Phase 1 of Meta-database project not finalised. Project inception meeting between DEA Steering Committee and Project Consultants (PDG) facilitated	SA National Environmental Meta-Database phase 1 - scoping complete	SA National Environmental Information Meta-Database Phase 2 – SAEON MoU signed	SA National Environmental Meta-Database Phase 2: Meta-database testing finalised	Phase 3 Meta-database (SANEIM) operational

**Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	N/A	Climate Investment funds; UNFCCC long term finance; Green Climate fund and Adaptation Fund	<p>2 Climate change positions</p> <p>10 Biodiversity and Conservation positions</p> <p>3 Chemicals/ Waste Management positions</p> <p>1 – High Level Political Forum Position</p>	<p><b>11 positions:</b></p> <p>2 - Climate change (UNFCCC; IPCC)</p> <p>4 - Biodiversity ( WHC; Ramsar; UNCCD; AEWA,)</p> <p>5 – Chemicals/ Waste Management</p> <p>N/A</p>	<p><b>10 positions approved:</b></p> <p>2 - Climate change UNFCCC (SBSTA 44; COP 22)</p> <p>6 Biodiversity (CITES COP 17, CBD COP 13, CPB COP-MOB 8, Nagoya COP- MOB 2, IPBES 5, WHC 40)</p> <p>1 – Chemicals/ Waste Management</p> <p>1 – High Level Political Forum Position on sustainable development (HLPF)</p>	<p><b>10 positions approved:</b></p> <p>2 - Climate change (UNFCCC; IPCC)</p> <p>3 - Biodiversity (WHC,UNCCD, CMS)</p> <p>4 – Chemical/ Waste Management</p> <p>1 – High Level Political Forum Position on sustainable development (HLPF)</p>	<p><b>8 positions approved:</b></p> <p>2 - Climate change (UNFCCC; IPCC)</p> <p>4 - Biodiversity (CBD, WHC, RAMSAR, AEWA)</p> <p>1 – Chemicals/ Waste Management:</p> <p>1 – High Level Political Forum Position on sustainable development (HLPF)</p>

**Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Mandatory international reports prepared and submitted within time frame	Second National Communication developed	Second National Communication submitted to the UNFCCC	Principles and procedures for compilation of TNC have not been finalised. Terms of reference for the appointment of TNC authors have been finalised and tender advertised	Third National Communication developed	Third National Communication finalised	Third National Communication submitted to the UNFCCC	Scoping of Fourth National Communication finalised
	National report developed and submitted	National report developed and submitted	National report developed and submitted	5 National report submitted	<b>2 National reports submitted to DIRCO/ Secretariat:</b> CITES TFCA	<b>6 National reports submitted:</b> MAB Programme TFCA UNCCD CITES Ramsar CMS	<b>4 National reports submitted:</b> MAB Programme AEWA TFCA CITES
	2011/12 NEMA S26 report tabled in Parliament	2012/13 NEMA S26 report tabled in Parliament	2013/14 NEMA S246 report in Parliament tabled within time-frame in May 2014	2014/15 NEMA S26 report tabled in Parliament	2015/16 NEMA S26 report tabled in Parliament	2016/17 NEMA S26 report tabled in Parliament	2017/18 NEMA S26 report tabled in Parliament

## PROGRAMME 1: QUARTERLY TARGETS

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

### Strategic Objective: Equitable and Sound Corporate Governance

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage compliance with key legislation and corporate governance requirements	Annual Report Progress (2014/15): Audited Performance	100 % compliance (as per schedule)	Q1-Q4: 100% compliance with key legislative/policy requirements as per schedule	Human and financial resources. Cooperation from internal stakeholders	Proof of compliance (i.e. submission of reports to Treasury/DPME, tabling of DEA APP, Annual Report)
External audit opinion	2013/14 unqualified audit report/opinion	Unqualified audit opinion without matters	Q1-Q4: Implementation and improvement of internal control Q2: Unqualified audit report		AGSA audit report/opinion
Percentage expenditure	99.91% expenditure ( 5 680 386 / 5 675 470 billion of allocation spent by 31 March 2015)	98%	Q1: 23% Q2: 48% Q3: 72% Q4: 98%		Expenditure report/ Audited financial statements
Percentage of expenditure on affirmative procurement	83% of expenditure on affirmative procurement (R 893 million of R1 081 billion)	65%	Q1-Q4: 65%		BEE report

### Strategic Objective: Value focused funding and resourcing (leveraged public and private sector investments)

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Financial value of resources raised from international donors to support SA and African environment programmes	Total resources mobilized for the year: US\$ 80,513,812 (US\$ 30,616,964 approved and US\$ 49,896,848 Endorsed)	US\$ 20 million	Q1-Q4: US\$ 5 million per quarter	Human resources and favourable global economic environment	Proof of donor funding/ approvals

**Strategic Objective: Value focused funding and resourcing (leveraged public and private sector investments)**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of investor projects funded	1 project implemented (Sehlabathebe Lodge operational)	1 project in the TFCA investment catalogue funded	Q1: Investment projects in the TFCA catalogue promoted to investors via different avenues	Human and financial resources	Proof of project funding/ funding agreement
			Q2: Investment projects in the TFCA catalogue promoted to investors via different avenues		
			Q3: Investment projects in the TFCA catalogue promoted to investors via different avenues		
			Q4: 1 project funded (secured investor for development and/or operationalisation)		

**Strategic Objective: Adequate, appropriately skilled, transformed and diverse workforce**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage vacancy rate	10.4% (191/ 1845) vacancy rate	9.5%	Q1: Vacancy rate reduced to 10%	Human and financial resources/ cooperation from internal stakeholders	PERSAL report
			Q2: Vacancy rate reduced to 9,8%		
			Q3: Vacancy rate reduced to 9.7%		
			Q4: Vacancy rate reduced to 9,5%		
Number of Human Resource Development (HRD) interventions implemented	<b>3 HRD interventions implemented:</b>  100 Interns appointed  100% of WSP implemented (1002 planned WSP interventions undertaken)  84 bursaries awarded (49 part time and 35 full time bursaries)	<b>3 Interventions implemented:</b>  (100 Interns recruited, 70 bursaries issued; 85% of WSP implemented)	Q1:  15% of WSP implemented  100 interns appointed within DEA branches		Approved submission on appointment of Interns  WSP implementation report  Approved submission for Bursaries
			Q2: 40% of WSP implemented		
			Q3:  60% WSP implemented  30 bursaries to full time students and 40 bursaries to part time students		
			Q4: 85% WSP implemented		

**Strategic Objective: Adequate, appropriately skilled, transformed and diverse workforce**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage compliance to the Employment Equity targets	56% (926/ 1654)	50% women	Q1-Q4: 50% women	Human and financial resources/ cooperation from internal stakeholders	PERSAL report
	N/A	50% Women in SMS	Q1: 43% women in SMS		
			Q2: 46% women in SMS		
			Q3: 48% women in SMS		
			Q4: 50% women in SMS		
	90.5% (1497 /1654)	90% Blacks	Q1-Q4: 90% Blacks		
	2.8 % (47/1654)	2% People with disabilities	Q1-Q4: 2% people with disabilities		

**Strategic Objective: Secure, harmonious, transformed and conducive working environment**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Average number of days taken to resolve disciplinary cases	Misconduct: Average number of 90 working days taken to resolve cases. (28/31 cases finalised)	90 days: Misconducts cases	Q1-Q4: 90 days average on Misconduct cases	Human and financial resources/ cooperation from internal stakeholders	Labour relations report
	Grievance: Average number of 53 working days taken to resolve cases (35/38 cases finalised)	30 days: Grievance cases	Q1-Q4: 30 days average on Grievances cases		
Percentage implementation of security risk assessment recommendations	61% (11 out of 18 security assessment recommendations implemented)	100%	Q1: Project plan finalised with law enforcement agencies		Implementation reports
			Q2: 50% of security risk assessment recommendations		
			Q3: 80% of security risk assessment recommendations		
			Q4: 100% of security risk assessment recommendations		



**Strategic Objective: Efficient and Effective Information Technology service**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of Master System Plan (MSP) Initiatives	<b>Progress on implementation of MSP projects:</b>  2 projects implemented as planned  3 partially implemented  2 projects delayed  1 project on hold and 1 project cancelled	4 Master System Plan (MSP) initiatives implemented	Q1-Q4: 4 Master System Plan (MSP) initiatives implemented	Human and financial resources/ cooperation from internal stakeholders	MSP implementation report

**Strategic Objective: Improved profile, support and enhanced capacity for the environment sector**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of media statements/speeches issued and opinion pieces published	126 media statements/ speeches issued	140 statements / speeches issued	Q1-Q4: 35 statements / speeches issued per quarter	Human and financial resources/ cooperation from internal stakeholders	Media statement/ speech report
	9 opinion pieces published in the media	8 opinion pieces published	Q1-Q4: 2 opinion pieces per quarter published		Published opinion pieces
Number events including Ministerial Public Participation Programme (PPP) hosted	25 Public Participation events conducted	8 Public Participation events hosted	Q1: 4 events hosted		Event reports
			Q2: 2 events hosted		
			Q3: 2 events hosted		
			Q4: no milestone		
Number of publications produced and distributed	4 stakeholder publications produced and distributed	4 stakeholder publications	Q1-Q4: 1 edition of stakeholder publications		Copies of publications

**Strategic Objective: Improved profile, support and enhanced capacity for the environment sector**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of environmental awareness activities conducted (Learnership, CAPS training and campaigns)	117 teachers trained	<b>3 interventions:</b> 100 teachers trained	Q1: Preparatory meetings with Facilitators and Department of Basic Education Q2-Q3: 50 teachers trained per quarter	Human and financial resources	Signed attendance registers
	100 young people recruited and trained	100 unemployed youths recruited and learnership programme implemented	Q1: 100 learners recruited Q2-Q4: Implementation of the learnership programme as per schedule	Human and financial resources/ cooperation from key stakeholders (Municipalities)	Appointment letters from Municipalities Quarterly implementation report
	12 environmental awareness campaign conducted	3 Environmental awareness campaigns implemented	Q1-Q4: Waste Management Awareness Climate Change Awareness Rhino Awareness Campaign Plan	Human and financial resources	Campaign plans and reports
Number of SETA sector skills plans with environmental focus	6 sector skills plans were confirmed to have an environmental focus	Environment priorities incorporated in 3 Sector Skill Plans	Q1-Q2: Consultation and engagement with the SETAs	Human and financial resources/ cooperation from key stakeholders (SETAs)	Copies of Sector Skills Plans
			Q3: Review of the 3 Sector Skills Plans		
			Q4: Environmental priorities incorporated in 3 sector skills plans		
Number of Integrated Environmental Management (IEM) training session conducted per annum	1108 officials trained including officials from DEA, Provinces and other stakeholders ( i.e. Eskom, Transnet)	16 IEM training sessions conducted	Q1-Q4: 4 IEM training sessions per quarter	Human and financial resources and support from provinces	Training programme and attendance registers
Number of municipal officials/councillors trained on waste management (200)	N/A	200	Q1: Develop/Assess training needs	Human and financial resources Co-operation from Municipalities	Signed training attendance registers
			Q2: Develop training manual		
			Q3-Q4: 100 trained per quarter		

**Strategic Objective: Effective Partnership, Cooperative Governance and Local Government support**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage implementation of the Local government support strategy	80% implementation of planned actions (36/45) of the planned actions are on target	100% annual action plan implemented	Q1-Q4: 100% of planned milestone for the quarter implemented (as per annual action plan)	Human and financial resources	2016/17 annual action plan and progress report on the implementation of action plan

**Strategic objective: Strengthened knowledge, science and policy interface**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Environmental sector evidence- policy interface system in place	Sector diagnostic report produced based on R,D&E framework	8 change strategy advocacy workshops conducted (Phase 1)	Q1-Q4: 2 Advocacy workshops on change strategy per quarter conducted (common definitions, principles, prioritisation and processes of evidence based policy making)	Human and financial resources/ cooperation from key stakeholders	Workshop reports / attendance register
Number of environmental sustainability research projects commissioned	1 environmental sustainability policy research project commissioned	1 environmental sustainability policy research project commissioned	Q1: Environmental sustainability policy research area scoping		Final research report
			Q2: Environmental sustainability policy research initiated		
			Q3: Environmental sustainability policy research continued and zero draft research report or paper		
			Q4: Environmental sustainability policy research report or paper finalised		

**Strategic Objective : Effective knowledge and information management for the sector**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of environmental information and knowledge management tools developed and implemented	Design of Climate Change response M&E system approved by MINMEC	Design of the web-based platform of the climate change M&E system finalised	Q1: Web-based M&E System Phasing Plan finalised	Human and financial resources/ cooperation from key stakeholders	Copy of web-based platform design
			Q2: Web-based M&E System Design and Configuration and the System Interface Design (SID) initiated		
			Q3: Web-based M&E System Design and Configuration and the System Interface Design (SID) finalised		
			Q4: Design of the web-based platform of the climate change M&E system finalized		
	<b>Spatial tools developed and implemented (3):</b>  Proof of concept for a pre-screening tool developed  Procurement procedure for pre-screening tool in place	<b>4 Spatial tools developed:</b>  General pre-screening tool finalised	Q1:  Screening Architecture and infrastructure planning completed  Screening System delivery specification developed Product acquisition and installation completed		Project reports
			Q2: Screening Technical System Design completed  Q4: General pre-screening tool finalised		

**Strategic Objective : Effective knowledge and information management for the sector**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of environmental information and knowledge management tools developed and implemented	<b>Spatial tools developed and implemented (3):</b>  Proof of concept for a pre-screening tool developed  Procurement procedure for pre-screening tool in place	Geo Portal finalised	Q1: Analysis and design completed	Human and financial resources/ cooperation from key stakeholders	Project reports
			Q2: Development and implementation completed Systems testing completed		
			Q3: Skills transfer completed		
			Q4: Geo Portal finalised		
	Sector specific pre-screening application developed		Q1: Screening Architecture and infrastructure planning completed  Screening System delivery specification developed Product acquisition and installation completed		
			Q2: Screening Technical System Design completed		
			Q4: Sector specific pre-screening application developed		
	Project inception meeting between DEA Steering Committee and Project Consultants (PDG) facilitated	SA National Environmental Information Meta-Database Phase 2 – SAEON MoU signed	Q1: Consultation with SAEON to discuss and agree the contents of the proposed DEA-SAEON SANEIM MoU		Report on completed system architecture
			Q2: DEA-SAEON SANEIM MoU compiled and submitted to all parties for comments		
			Q3: DEA-SAEON SANEIM MoU finalised and signed		

**Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	2 Climate change positions	<b>10 positions approved:</b>  2 Climate change (UNFCCC; IPCC)	Q3: 2 position approved  UNFCCC IPCC	Human and financial resources/ cooperation from key stakeholders	Approved position papers
	10 Biodiversity and Conservation positions	6 Biodiversity (CITES COP 17, CBD COP 13, CPB COP-MOB 8, Nagoya COP- MOB 2, IPBES 5, WHC 40)	Q1: WHC 40		
			Q2: CITES COP 17		
			Q3: CPB COP 13; CPB COP-MOB 8; Nagoya COP- MOB 2		
			Q4: IPBES 5		

**Strategic Objective : Enhanced international cooperation supportive of SA environmental /sustainable development priorities**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	3 Chemicals/ Waste Management positions	1 Chemicals/ Waste Management  (Montreal Meeting of the Parties)	Q3: 1 position approved (OEWG Montreal)	Human and financial resources/ cooperation from key stakeholders	Approved position papers
	N/A	1 High Level Political Forum Position on sustainable development (HLPF)	Q4: 1 HLPF position approved		
Mandatory international reports prepared and submitted within time frame	Terms of reference for the appointment of TNC authors have been finalised and tender advertised	Third National Communication finalised	Q1: TNC Zero Order Draft (ZOD) finalised		Proof of TNC finalised report
			Q2: TNC First Order Draft (FOD) finalised		
			Q3: Cabinet Approval process for TNC finalised		Proof of submission
	National reports developed and submitted	<b>2 National reports submitted to DIRCO/ Secretariat:</b>  CITES TFCA	Q3: CITES		
			Q4: TFCA		
	2013/14 NEMA S24 report in Parliament tabled within timeframe in May 2014	2015/16 NEMA S26 report tabled in Parliament	Q1: 2015/16 NEMA S26 report tabled in Parliament Compilation and preparation of 2016/17 draft NEMA Report		Report and proof of tabling
			Q2: Submission of 2016/17 draft NEMA report for inputs to relevant Branches		
			Q3: Submission of 2016/17 draft NEMA report for inputs to relevant Branches		
			Q4:  Submission of 2016/17 draft NEMA report for inputs to relevant Branches  Finalisation of 2016/17 NEMA report for submission to Minister for sign off of report and letters to NA and NCOP		

## PROGRAMME 2: LEGAL, AUTHORIZATIONS, COMPLIANCE AND ENFORCEMENT

**Purpose:** Promote the development and implementation of an enabling legal regime and licensing/ authorisation system to ensure enforcement and compliance with environmental law

**Strategic Objective:** Improved compliance with environmental legislation

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Percentage of administrative enforcement actions resulting in compliance	82%	72%	83% %	80%	70%	70%	75%
Number of administrative enforcement notices issued for non-compliance with environmental legislation	N/A	N/A	N/A	180	220	230	240
Number of criminal cases finalised and dockets handed over to the NPA	21	26	30	28	32	44	44
Number of environmental authorisations inspected for compliance	N/A	135	247	140	145	150	155
Number of joint compliance and enforcement operations conducted	N/A	N/A	N/A	7	22	28	34
Number of officials trained in environmental compliance and enforcement	332	262	392	280	300	320	320
Number of interventions implemented in support of the integrated strategic management of Rhino populations	52 % of the National Strategy implemented ( 22 of the 42 planned key activities outlined in the strategy carried out	5 planned interventions have been implemented for the Safety and Security of rhinoceros populations in SA	4 interventions implemented for the safety and security of rhinoceros populations in South Africa	<b>4 interventions implemented:</b> Multilateral and Bilateral interventions Law enforcement and other joint collaborations co-ordinated Database/ wildlife information system framework Study on impacts of Rhino poaching and opportunities	<b>1 Intervention:</b> Integrated rhino management strategy approved (2016-2021)	<b>1 Intervention:</b> Implementation of the integrated management rhino strategy monitored (Quarterly reports prepared)	<b>1 Intervention:</b> Implementation of the integrated management rhino strategy monitored (Quarterly reports prepared)



**Strategic objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strat Plan)**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of interventions for streamlining environmental authorisation/management developed	Amendments to the EIA regulations drafted	2 additional IEM Instruments evaluated, adjusted or developed	1 legal instrument under evaluated; adjusted and developed	4 additional IEM Instruments developed	<b>3 interventions:</b> Dangerous good standard gazetted for implementation	<b>3 interventions:</b> NEMA/SEMA alignment analysis	<b>3 interventions:</b> NEMLA bill drafted
	Draft standard for the 4x4 industry developed	3 Interventions for Streaming environmental authorisations for SIP and IPAP priorities under development	5 Strategic Infrastructure Programmes (SIPs) interventions facilitated	24H regulations gazetted for mplementation	Minimum environmental requirements for the preparation of SDFs for incorporation into SPLUMA finalised	1 tool for integrating environmental decision making into SPLUMA developed	1 tool for integrating environmental decision making into SPLUMA developed
	ElAMS Second draft Theme reports Draft EMF strategy Available 2 national EMFs Finalised 6 provincial EMFs approved 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			2 Strategic Environmental Management initiatives implemented 5 Strategic Infrastructure Projects (SIPs) implemented	Strategic Assessment for SIP 10 gazetted for implementation (Electricity Grid Infrastructure)	1 Strategic assessments finalised	1 Strategic assessments finalised

**Strategic objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strat Plan)**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of environmental sustainability policies reviewed	4 policies formulated (sustainable development research strategy & green economy research strategy; green economy framework; sustainable consumption production framework)	4 researched (NSSD2, green economy; sustainable consumption and production framework; green economy research evidence strategy)	NSSD2 concept document finalised	Environmental sustainability policy action plan developed	Environmental sustainability policy action plan approved	Environmental sustainability policy action plan implemented (Phase 1)	Environmental Sustainability policy action plan implemented (Phase 2)

## PROGRAMME 2: QUARTERLY TARGETS

**Purpose:** Promote the development and implementation of an enabling legal regime and licensing/ authorisation system to ensure enforcement and compliance with environmental law

### Strategic Objective: Improved compliance with environmental legislation

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage of administrative enforcement actions resulting in compliance	83%	70%	Q1-Q4: Follow-up inspections on administrative enforcement actions issued and reporting of percentage level of compliance per quarter. (70% per quarter)	Human and financial resources/ cooperation from key stakeholders	Compliance report
Number of administrative enforcement notices issued for non-compliance with environmental legislation	180	220	Q1: 50		Signed copies of enforcement notices and proof of issuing
			Q2: 70		
			Q3: 60		
			Q4: 40		
Number of criminal cases finalised and dockets handed over to the NPA	30	32	Q1: 7		Signed acknowledgement letters from NPA
			Q2- Q3: 9 per quarter		
			Q4: 7		
Number of environmental authorisations inspected for compliance	247	145	Q1:45		Inspection reports
			Q2: 40		
			Q3: 30		
			Q4: 30		
Number of joint compliance and enforcement operations conducted	N/A	22	Q1: 5		Compliance and enforcement operations reports
			Q2-Q3: 6 per quarter		
			Q4: 5		
Number of officials trained in environmental compliance and enforcement	392 officials trained	300	Q1: 70		Signed training attendance registers
			Q2-Q3: 80 per quarter		
			Q4: 70		
Number of interventions developed and implemented in support of the integrated strategic management of Rhino populations	4 interventions implemented for the safety and security of rhinoceros populations in South Africa	<b>1 Intervention:</b> Integrated rhino management strategy reviewed and approved (2016 – 2021)	Q1: Integrated rhino management strategy finalised		Proof of approval
			Q2: Integrated rhino management strategy approved		

**Strategic objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strat Plan)**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of interventions for streamlining environmental authorisation/ management developed	5 Strategic Infrastructure Programmes (SIPs) interventions facilitated	<b>3 interventions:</b>  Dangerous goods standard gazetted for implementation	Q1: Dangerous goods standard gazetted for implementation	Human and financial resources. Cooperation from key stakeholders	Government gazette  Copy of integrated permitting Framework
		Minimum environmental requirements for the preparation of SDFs for incorporation into SPLUMA finalised	Q1: Service provider appointed		Document on minimum environmental requirements  Proof of listing of environmentally sensitive areas
			Q2: Inception meeting held for minimum environmental requirement for the preparation of SDFs		
			Q3: 1st Draft minimum environmental requirements for the preparation of SDFs developed and consultation undertaken		
			Q4: 2nd draft of minimum environmental requirement for the preparation of SDFs available, consultation undertaken and minimum requirements finalised		
		Strategic Assessment for SIP 10 gazetted for implementation (Electricity Grid Infrastructure)	Q1: Electricity corridors and site protocol finalised		Government gazette
			Q2: Electricity corridors and Site protocol gazetted		
			Q3: Comments and Responses document prepared		
			Q4: Electricity corridors and site protocol gazetted for implementation		
Number of environmental sustainability policies reviewed	NSSD2 concept document finalised	Environmental sustainability policy action plan approved	Q1-Q2: Stakeholder consultation on the draft environmental sustainability policy action plan		Environmental sustainability policy action plan
			Q3: Consultation and facilitate buy in of stakeholder on the draft environmental sustainability policy and action plan		
			Q4: Environmental sustainability policy action plan approved		

### PROGRAMME 3: OCEANS AND COASTAL MANAGEMENT

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

#### Strategic Objective: Threats to environmental quality and integrity managed

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
National Coastal Management Programme interventions implemented	The Draft NCMP Framework has been developed	The Draft NCMP Framework has been developed	NCMP Implementation Plan developed	Situational analysis report on coastal rehabilitation developed	Draft Assessment report on the coast developed	Final Assessment report on the coast developed and approved	National decision support tool for Coastal Rehabilitation and Stabilisation developed
	N/A	N/A	N/A	Draft norms and standards for coastal management lines compiled	National guideline for coastal management lines finalised	National guideline for coastal management lines compiled and approved	Workshops on the National guideline for coastal management lines conducted
Ocean and Coastal Management strategies and plans developed and implemented	The operational policy was reviewed and updated	A National Guideline on Coastal Effluent Discharge approved by MINTECH	National review of coastal effluent disposal initiated	National review of coastal effluent disposal completed	Evidence for development of water quality guidelines for 3 end user categories compiled (natural environment, aquaculture and industrial use)	Coastal water quality guidelines developed for 1 end user category (natural environment)	Coastal water quality guidelines developed for 1 additional end user category (aquaculture)
	Southern Oceans and sub-Antarctic islands management strategy approved	Implementation Plan for the Southern Oceans and Sub-Antarctic Islands Management Strategy developed	N/A	Draft Antarctic strategy developed	Phase 2 (of 4) of Antarctic Strategy finalised	Phase 3 (of 4) of Antarctic Strategy (Implementation Plan for the Antarctic Strategy developed)	Phase 4 (of 4) of Antarctic Strategy (Implementation of Antarctic Strategy)
	Draft National O&C Spatial Plan Framework compiled	N/A	Nomination letters sent to relevant stakeholders for the establishment of a Technical Advisory Committee  Draft Implementation plan for Ocean and Coastal Spatial plan developed	National Framework on Marine Spatial Planning approved by DG	National Framework on Spatial Planning finalised for Cabinet approval	Information for development of sub-regional management plans compiled	Draft sub-regional management plans developed

**Strategic Objective: Strengthened knowledge, science and policy interface**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Marine top predator population estimates and ecological studies undertaken (including climate change)	Population estimates produced for 12 species around SA and population estimates completed for Southern Ocean 5 species (3 penguin species plus 2 albatross species at Marion Island)	Annual population estimates for 12 seabird species and 1 additional Southern Ocean species produced	Population estimates undertaken for all the 12 birds species and; 2 Southern Ocean species (Crozet and African Penguin)	Population estimates of 12 mainland seabird breeding species	Population estimates of 10 mainland seabird breeding species, plus 1 Sub-Antarctic seabird species	Population estimates of 8 mainland seabird breeding species, plus 1 Sub-Antarctic seabird species	Population estimates of 8 mainland seabird breeding species, plus 1 Sub-Antarctic seabird species
	Annual seal pup counts undertaken	Annual seal pup counts undertaken	N/A	80% of seal pup counts completed (based on 2014/15 data)	100% of seal pup counts completed	Survey of seal pup colonies conducted	80% of seal pup counts completed (based on 2017/18 data)
	Whales and shark abundance estimation methodology studies undertaken	Evaluate and refine methods of whale population estimation appropriate to South Africa and adjacent high seas undertaken	N/A	1 top predator ecological study per annum (cetaceans, sharks or turtles)	1 top predator ecological study conducted (turtles)	1 top predator ecological study conducted	1 top predator ecological study conducted
Ocean and coast research, survey and monitoring projects undertaken	N/A	N/A	N/A	National Plankton Monitoring Protocol completed	Plankton annual monitoring plan implemented along West Coast of South Africa	Plankton annual monitoring plan implemented along South Coast of South Africa	Plankton annual monitoring plan implemented along South Coast of South Africa
	N/A	N/A	N/A	Terms of Reference for study on effectiveness of MPAs finalized	MPA Effectiveness Research Study conducted (annual plan)	Research conducted (annual plan)	Research report on effectiveness of MPAs peer – reviewed



**Strategic Objective: Strengthened knowledge, science and policy interface**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Ocean and coast research, survey and monitoring projects undertaken	Survey of Bettys Bay MPA and comprehensive boat and diving biodiversity survey of Robberg MPA completed	4 surveys undertaken	Robberg MPA and surrounding inshore priority areas resurveyed for benthic biodiversity and top predators  Deep water survey off Walter Shoal undertaken with more than 80% objectives being achieved	One survey of a new priority habitat and two areas re-surveyed	3 survey of a priority habitat conducted	3 survey of a priority habitat conducted	3 survey of a priority habitat conducted
	3 Observation platform deployed and maintained	4 Observational platforms deployed	<b>Buoys / moorings deployments:</b>  Nearshore Buoys deployed in Slangkop  4 Deep water Moorings in SAMBA (near Gough)  Elands Bay Buoy deployed - Elands Bay	3 Moorings deployed along SAMBA Oceanographic Observation Line  3 Moorings deployed along ASCA Oceanographic Observation Line	3 Moorings deployed along SAMBA (South West Coast Atlantic) Oceanographic Observation Line  2 Moorings deployed along ASCA (South East Coast Indian) Oceanographic Observation Line	2 Moorings deployed along SAMBA (South West Coast Atlantic) Oceanographic Observation Line  1 Mooring deployed along ASCA (South East Coast Indian) Oceanographic Observation Line	Moorings deployed over the last three years maintained and serviced  Mooring deployment plan for following 3 year drafted
	N/A	N/A	N/A	South African Science plan for Indian Ocean Research Cruises developed	South African implementation plan for undertaking IIOE2 (International Indian Ocean Expedition) cruises finalised	First multidisciplinary Indian Ocean Research Cruise undertaken as component of IIOE2	Second multidisciplinary Indian Ocean Research Cruise undertaken as component of IIOE2

**Strategic Objective: Strengthened knowledge, science and policy interface**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Ocean and coast research, survey and monitoring projects undertaken	N/A	N/A	N/A	N/A	National Pollution Laboratory report on state of water quality on identified site in Eastern Cape coastal area produced	National Pollution Laboratory report on state of water quality on identified sites in Western and Northern Cape coastal areas produced	National Pollution Laboratory report on state of water quality on identified site in KZN coastal area produced
Number of peer-reviewed scientific publications (including theses and research policy reports)	34 peer-reviewed scientific publications (including theses) published.	17 Peer-reviewed Scientific Papers; 1 MSc Thesis and 1 B-Tech Mini- Thesis submitted	26 scientific publications peer reviewed	20 peer-reviewed scientific publications (including theses)	20 peer-reviewed scientific publications	18 peer-reviewed scientific publications	18 peer-reviewed scientific publications
Number of relief voyages to remote stations (Antarctica and Islands) undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages were undertaken ( Marion islands, Gough , SANAE Voyage )	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken

**Strategic Objective: Ecosystems conserved, managed and sustainably used**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of Estuary Management Plans developed	15 estuary management plans developed	20 estuary management plans developed	Estuarine Management Plans were developed	2 Additional Estuarine Management Plans developed	3 EMPs developed	3 EMPs developed	2 EMPs developed
Percentage of Exclusive Economic Zone under Marine Protected Areas	2% (30,000/1500000 Km2) of EEZ is protected	2% (30 000/1 500 000 Km2) of EEZ protected (through the declaration of the Price Edward Islands)	Draft declaration of Intent (outlining elements of the draft monitoring agreement with France) for the monitoring of Prince Edward Islands MPA has been compiled and finalized	4 287.532 sq.km (0.4% of EEZ) maintained as MPAs and MPA regulations for developed for Public comment	21 Draft MPA Regulations finalised (for gazetting)	5% (53 594 150sq. km /1071883000) Regulations to declare the 21 MPAs gazetted	5% (53 594 150sq. km/1071883000) 1 Draft MPA Management plan developed

**Strategic Objective: Enhanced sector monitoring and evaluation**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
State of Environment report on Oceans and Coasts published	State of the Oceans Report produced	State of the Oceans Report produced	State of the Oceans Report has been produced	Annual report card on key Ocean and coasts indicators complied	Annual report card on key Ocean and coasts indicators complied	Annual report card on key Ocean and coasts indicators compiled	Annual report card on key Ocean and coasts indicators compiled
Oceans and Coasts' Monitoring and evaluation programme developed and implemented	N/A	N/A	N/A	National Oceans & Coasts Water Quality Monitoring Programme developed and piloted in Port St Johns	National Oceans & Coasts Water Quality Monitoring Programme implemented in 3 priority areas	National Oceans & Coasts Water Quality Monitoring Programme implemented in 1 priority area	Expansion of the monitoring programmes to determined pollution hotspot priority areas in South Africa

### PROGRAMME 3: QUARTERLY TARGETS

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

#### Strategic Objective: Threats to environmental quality and integrity managed

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
National Coastal Management Programme interventions implemented	NCMP Implementation Plan developed	Draft Assessment report on the coast developed	Q1: Terms of Reference compiled and approved	Human and financial resources/ cooperation from key stakeholders	Copy of draft National Guidelines
			Q2: Advertisement of Bid and appointment of a Bid Evaluation Committee		
			Q3: Bid Evaluations recommended to the Department Adjudication Committee (DAC) and Service Level Agreement (SLA) between the Department and selected service provider finalised		
			Q4: Draft assessment report on the Coast developed		
	N/A	National guideline for coastal management lines finalised	Q1: Circulation of the draft document and interaction with stakeholders		National guideline for coastal management lines
			Q2: Collation of stakeholder comments and development of the second draft National Guideline for coastal management lines undertaken based on stakeholder inputs		
			Q3: Further stakeholder engagement on the second draft National Guideline for Coastal Management Line		
			Q4: National guideline for coastal management lines finalised		
Ocean and coastal management strategies and plans developed and implemented	N/A	Evidence for development of water quality guidelines for 3 end user categories compiled (natural environment, aquaculture and industrial use)	Q1: Service provider appointed to gather evidence on applicability of existing water quality guidelines		Report on natural environment, aquaculture and industrial use
			Q2: Report compiled on applicability of existing natural environment guidelines		
			Q3: Report compiled on applicability of existing aquaculture use guidelines		
			Q4: Evidence gathered and report compiled on applicability of existing industrial use guidelines		

**Strategic Objective: Threats to environmental quality and integrity managed**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Ocean and coastal management strategies and plans developed and implemented	N/A	Phase 2 (of 4) of Antarctic Strategy finalised	Q1: Appointment of the service provider	Human and financial resources/ cooperation from key stakeholders	Copy of Antarctic Strategy
			Q2: Draft document on strategic importance of SA in Antarctica compiled		
			Q3: Draft recommendations document on future priorities of SA's strategic influence in Antarctica made.		
			Q4: Development of Antarctic strategy finalized (phase 2)		
	Nomination letters sent to relevant stakeholders for the establishment of a Technical Advisory Committee  Draft Committee terms of reference developed  Draft Implementation plan for Ocean and Coastal Spatial plan developed	National Framework on Spatial Planning finalised for Cabinet approval	Q1: Stakeholder Summit on Draft National Framework on Marine spatial planning		Final National Framework on Spatial Planning and proof of submission
			Q2: Consultation for inputs with the following undertaken: MINTEC Oceans and Coasts Working Group DG Clusters		
			Q3-Q4: National Framework on Spatial Planning finalised and processed to Executive Authority for Cabinet approval processes		

**Strategic Objective: Strengthened knowledge, science and policy interface**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Marine top predator population estimates and ecological studies undertaken (including climate change)	Population estimates undertaken for all the 12 birds species and; 2 Southern Ocean species (Crozet and African Penguin)	Population estimates of 10 mainland seabird breeding species (per annum), plus one Antarctic seabird species	Q1: Population estimates for Swift tern, Hartlaub's Gull	Human and financial resources; ship availability; stakeholder cooperation	Population estimates and ecological studies 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		

**Strategic Objective: Strengthened knowledge, science and policy interface**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Marine top predator population estimates and ecological studies undertaken (including climate change)	N/A	100% of seal pup counts completed	Q1: 3-year seal pup counts 90% complete	Human and financial resources; ship availability; stakeholder cooperation	Annual report on seal pup counts
			Q2: 3-year seal pup counts 100% complete		
			Q3: 2 survey undertaken on seal numbers in priority areas (including Vondeling Island)		
			Q4: 2 special area seal counts complete, plus 3-year counts checked, seal movement report		
	N/A	1 top predator ecological study conducted (turtles)	Q1-Q3: Ecological study on turtles conducted		Ecological study report
			Q4: Turtle ecology report compiled		
Ocean and coast research, survey and monitoring projects undertaken	N/A	Plankton annual monitoring plan implemented along West Coast of South Africa	Q1: Data collection during Quarter 1 IEP cruise		Annual Plankton monitoring report
			Q2: Preliminary data report produced from Quarter 1 IEP cruise; Data collection during Quarter 2 IEP cruise		
			Q3: Preliminary data report produced from Quarter 2 IEP cruise; Data collection during Quarter 3 IEP cruise		
			Q4: Preliminary data report produced from Quarter 3 IEP cruise; Data collection during Quarter 4 IEP cruise; Annual Plankton Monitoring Report		
	N/A	MPA Effectiveness Research Study conducted (annual plan)	Q1-Q2: Identification of indicators of MPA effectiveness		Research study report
			Q2: Prioritisation of indicators of MPA effectiveness		
			Q3-Q4: Inventory of available data and information		
	Robberg MPA and surrounding inshore priority areas resurveyed for benthic biodiversity and top predators  Deep water survey off Walter Shoal undertaken with more than 80% objectives being achieved	3 surveys of priority habitat conducted	Q1-Q2: Prepare for survey of east coast shelf		Survey reports
			Q2-Q4: 3 Survey of priority habitat conducted		



**Strategic Objective: Strengthened knowledge, science and policy interface**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Ocean and coast research, survey and monitoring projects undertaken	<b>Buoys / moorings deployments:</b>  Nearshore Buoys deployed in Slangkop  4 Deep water Moorings in SAMBA (near Gough) - Elands Bay Buoy deployed - Elands Bay	3 Moorings deployed along SAMBA (South West Coast Atlantic) Oceanographic Observation Line	Q1: Preparation of equipment for 3 moorings to be deployed during SAMBA cruise in quarter 2	Human and financial resources; stakeholder cooperation	Moorings deployment reports
			Q2: Mooring cruise for the deployment of 3 moorings along SAMBA line undertaken		
		2 Moorings deployed along ASCA (South East Coast Indian) Oceanographic Observation Line	Q3: Preparation of equipment for 2 moorings to be deployed during ASCA cruise in quarter 4		
			Q4: Mooring cruise for the deployment of 2 moorings along ASCA line Undertaken		
	N/A	South African implementation plan for undertaking IIOE2 (International Indian Ocean Expedition) cruises finalised	Q1-Q2: Finalisation of South African Science Implementation Plan for IIOE2		Copy of implementation plan
			Q3-Q4: IIOE2 Sailing Orders finalised for 2017/18 cruise		
	N/A	National Pollution Laboratory report on state of water quality on identified site in Eastern Cape coastal area produced	Q1: Laboratory equipment procured and staff appointed		Report on state of water quality
			Q2: Schedule for receiving and processing of samples developed		
			Q3: Analysis of pollution samples by Laboratory undertaken and report produced		
			Q4: Analysis of pollution samples by Laboratory undertaken and report produced		
Number of peer-reviewed scientific publications (including theses and research policy reports)	26 scientific publications peer reviewed	20 peer-reviewed scientific publications	Q3:10 peer reviewed publications; popular articles and theses		Copies of peer-reviewed scientific publications
			Q4:10 peer reviewed publications; popular articles and theses (Total of 20 per year)		
Number of relief voyages to remote stations (Antarctica and Islands) undertaken	3 relief voyages undertaken (Marion islands, Gough, SANAE Voyage)	3 relief voyages undertaken	Q1-Q4: 3 relief voyages undertaken		Cruise reports on relief voyages

**Strategic Objective: Ecosystems conserved, managed and sustainably used**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of Estuary Management Plans developed	<b>Estuarine Management Plans were developed as indicated below:</b>  uMngazi EMP developed Mngazana EMP developed Orange River Mouth EMP developed Durban Bay EMP under development Zinkwazi and Nonoti EMPs: Situation Assessment Reports (SAR)	3 EMPs developed	Q1: Consultation with organs of state ( TNPA), and Development of TOR for appointment of service provider Q2: Service Provider appointed Q3: Draft Situational Assessment Report developed Q4: 3 Draft Estuarine Management Plan developed	Human and financial resources; stakeholder cooperation	Copies of draft Estuarine Management Plan
Percentage of Exclusive Economic Zone under Marine Protected Areas	Percentage of Exclusive Economic Zone under Marine Protected Areas compiled and finalized	21 Draft MPA Regulations finalised (for gazetting)	Q1: Present 21 draft MPA regulations to Senior Management and Working Group 8 Q2: 21 draft MPA regulations gazetted for public comment Q1–Q2: Stakeholder engagement and collation of stakeholder comments and inputs Q3–Q4: Stakeholder inputs incorporated and regulations finalised		Final regulations

**Strategic Objective: Enhanced sector monitoring and evaluation**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
State of Environment report on Oceans and Coasts published	State of the Oceans Report has been produced	Annual report card on key Ocean and coasts indicators compiled	Q2: Key Indicators and lead authors for report card identified Q4: Report Card on key Ocean and coasts indicators Compiled	Human and financial resources; stakeholder cooperation	Copy of annual report card
Oceans and Coasts' Monitoring and evaluation programme developed and implemented	N/A	National Oceans and Coasts Water Quality Monitoring Programme implemented in 3 priority areas	Q1: Consultation with the EC Provincial Department of Environmental Affairs for specific sites		Report on the water quality status of the 3 identified priority areas
			Q2: Appoint service provider or form partnership with municipality		
			Q3: Monitoring of the identified priority areas/sites		
			Q4: Report on monitoring programme in 3 priority areas compiled		

#### PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY MANAGEMENT

**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

**Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Climate Change Regulatory Framework and tools developed and Implemented	Implementation plan developed and Baseline research completed into 4 sectors (Water, Agriculture and Commercial Forestry; Biodiversity and Ecosystems; Health)	LTAS Phase 1 reports on Climate Scenarios, Impact Scenarios and Adaptation Options for 5 sectors: Reports finalized (Biodiversity, Human Health, Water, Agriculture, and Marine Fisheries)  Phase 2 draft reports compiled for Disaster Risk Reduction and Human Settlements (Urban, Coastal, Rural), Sub regional Assessment , Integrated economic assessment and Scenario Planning	Long-term Adaptation Scenarios Phase 2 Reports finalised covering human settlements, scenario planning, and disaster risk reduction sectors	Discussion document for the National Climate Change Response Bill published	Draft National Climate Change Response Bill published for public Comments	National Climate Change Response Act published	National Climate Change Response Act implementation plan developed

**Strategic Objective: Threats to environmental quality and integrity managed**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
National Framework for Climate Services developed and implemented	N/A	Global Framework for Climate Services Roadmap for Development of NFCS	Draft Framework for the National Climate Services developed	National Framework for Climate Services finalized	Annual plan for National Framework for Climate Services implemented for 4 key climate sensitive sectors	Annual plan for National Framework for Climate Services implemented for 4 key climate sensitive sectors	Annual plan for National Framework for Climate Services implemented for 4 key climate sensitive sectors

**Strategic Objective: Threats to environmental quality and integrity managed**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Provincial and Local Government Climate Change Adaptation Programme developed and implemented	Provincial and local government led capacity building and climate change awareness events	2 capacity building and 3 Adaptation climate change awareness events conducted per annum	N/A	Lets' Respond Toolkit rolled out in 40 Municipalities	Lets' Respond Toolkit rolled out in 40 Municipalities (annual project plan)	Lets' Respond Toolkit rolled out in 40 Municipalities (annual plan)	Lets' Respond Toolkit rolled out in 40 Municipalities (annual plan)
	N/A	N/A	N/A	Resilient Cities programme developed	Resilient Cities programme implemented (annual plan)	Resilient Cities programme implemented (annual plan)	Resilient Cities programme implemented (annual plan)
	N/A	N/A	N/A	3 Provincial Climate change adaptation response strategies/ plans developed (Limpopo; Mpumalanga and North west)	3 Provincial Climate change adaptation response plans developed	3 Provincial Climate change adaptation response plans developed	3 Provincial Climate change adaptation response plans developed
Number of sector mitigation potential and impact studies conducted	4 studies conducted	4 studies conducted	Terms of reference for the appointment of as service provider developed and approved.  Service provider for the project not appointed and planned annual target not achieved due challenges in accessing funds from the donor (DFID). Commitment received from GLZ to fund the project	<b>2 studies:</b>  Phase 1 National Carbon Sinks Atlas finalised  Draft user-friendly greenhouse gas mitigation potential analysis model developed	<b>2 studies:</b>  Phase 2 National Carbon Sinks Atlas finalised (Detailing of the National Sinks Carbon Atlas)  Mitigation potential analysis updated	<b>1 study:</b>  Carbon Sinks Assessment updated	<b>3 studies:</b>  National Carbon Sinks Atlas  Updated Carbon Sinks Assessment  Mitigation Potential Analysis Updated

**Strategic Objective: Threats to environmental quality and integrity managed**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of Climate Change Response Policy interventions implemented	Mapping existing relevant research, Planning and modelling processes concluded.  A carbon budgets/ carbon tax report has been produced	A concept/ approach document has been developed  An approach document finalised  The Notice and regulations were published in the Government Gazette for public comments	Draft DERO report developed for 5 sectors  Draft Mix of measures framework developed  My 2050 calculator developed	<b>3 Interventions implemented:</b>  ToRs for updating DEROs, and Carbon Budgets (2021 – 2025 & 2026 – 2030)  Pollution prevention plans for carbon budgets (2016-2020) approved	<b>4 Interventions implemented:</b>  Design and approach Phase 2 DEROs and Carbon Budgets (2021 – 2025 & 2026 – 2030) finalised	<b>7 interventions implemented:</b>  100% of annual PPP reports assessed and finalised within required compliance date (phase 1 Cbudgets)	<b>3 interventions implemented:</b>  Design and approach DEROs and Carbon Budgets (2021 – 2025 & 2026 – 2030) finalised
						DEROs and Carbon budgets allocations to all sector departments and identified companies	
					100% of Annual pollution prevention plans for carbon budgets (2016 - 2020) processed before the required compliance date (Phase 1 C Budgets)	Socio-economic analysis of phase 2 budgets conducted	
						New GHG Regulations Update guideline for mitigation plans & carbon budgets developed	
					Draft national GHG emission reduction trajectory	Mitigation plans for carbon budgets ( 2021 - 2025) processed before required compliance date	Final national GHG emission reduction trajectory
						Draft national GHG emission reduction trajectory	
	Coordinated Green Fund operational policies	Green Fund budget allocation for 2012/13 & 2013/14  22 Green Fund implementation projects	53 projects were approved for implementation	4 quarterly Green Fund implementation reports prepared (Green Fund implementation/ coordination)	4 quarterly Green Fund implementation reports prepared (Green Fund implementation/ coordination)	4 quarterly Green Fund implementation reports prepared (Green Fund implementation/ coordination)	4 quarterly Green Fund implementation reports prepared (Green Fund implementation/ coordination)

**Strategic Objective: Negative impacts on health & wellbeing minimised**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of sector adaptation plans finalised and implemented	Scoping report to support policy alignment for climate change adaptation	Scoping report to support policy alignment for climate change adaptation, and draft sector adaptation plans	Report on gap analysis/ recommendations and policy alignment review for four adaptation sectors completed	<b>Implementation of 5 Climate Change Adaptation Sector plans facilitated:</b> Agriculture Water Health Rural Settlement Biodiversity	<b>Annual plans of 5 Climate Change Adaptation Sector plans implemented:</b> Agriculture Water Health Rural Settlement Biodiversity	Annual plans of 5 Sector Climate Change Adaptation Sector plans implemented	Annual plans of 5 Sector adaptation plans implemented
Provincial Climate Change Risk Analysis and Adaptation studies conducted	<b>Implementation plan developed and baseline research completed into three sectors:</b> Water Agriculture Biodiversity and ecosystem	Long-term Adaptation Scenario Phase 1 completed for 5 sectors (Water, Agriculture, Biodiversity, Marine Fisheries and Health)	Long-term Adaptation Scenarios Phase 2 Reports finalised covering human settlements, scenario planning, and disaster risk reduction sectors. Fact sheets completed and printed in all 7 reports. Phase 2 detailed reports in DEA website and printing finalised for Sub regional and scenario planning reports	Climate Change Risk Analysis for 2 provinces conducted	Climate Change Risk Analysis for 2 provinces conducted	Climate Change Risk Analysis for 2 provinces conducted	Climate Change Risk Analysis for 9 provinces conducted
National Air Quality Indicator	1.145	0.972	0.83	1.30	1.25	1.20	1.15
Number of air quality monitoring stations reporting to SAAQIS	65	85 (72 Government owned)	124 stations (100 Government-Owned + 24 Industry)	100 government owned air quality monitoring stations reporting to SAAQIS	115 government owned air quality monitoring stations reporting to SAAQIS	120 government owned air quality monitoring stations reporting to SAAQIS	125 government owned air quality monitoring stations reporting to SAAQIS
Percentage of facilities with Atmospheric Emission Licenses reporting to the National Atmospheric Emissions Inventory System (NAEIS)	N/A	N/A	N/A	50% of facilities with AELs reporting to the NAEIS	65% of facilities with AELs reporting to the NAEIS	80% of facilities with AELs reporting to the NAEIS	100% of facilities with AELs reporting to the NAEIS

**Strategic Objective: Negative impacts on health & wellbeing minimised**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of air quality management plans implemented	Two Priority Area AQMPs under implementation (Vaal and Highveld)  1 Priority Area AQMP under development (Waterberg-Bojanala)  Vaal Triangle AQMP under review	2 Air Quality Management Plans under implementation (Highveld and Vaal Triangle Priority Areas). The Waterberg AQMP published in the gazette	2014/15 Annual Plan for 3 AQMPs (Highveld and Vaal Triangle Airshed) implemented and an annual priority area progress report was produced and included in the 2014 NAQO report	Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala)	Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala)	Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala)	Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala)

**Strategic Objective: Enhanced sector monitoring and evaluation**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Framework for reporting on greenhouse gas emissions by industry developed and reports compiled	National Climate Change Response White Paper	National Climate Change Response White Paper	N/A	Annual CC M&E reports published	2nd Annual Climate Change Monitoring and Evaluation reports published	3rd Annual CC M&E report published	4th Annual CC M&E report published
	Draft GHG inventory in place	GHG Inventory 2000-2010 finalised	Draft of the GHG inventory 2000-2012 compiled (pg25&64 APP)	2000 – 2012 GHG Inventory developed	2000 – 2012 GHG Inventory finalised	2000 – 2014 GHG Inventory developed	2000 – 2014 GHG Inventory finalised



#### PROGRAMME 4: QUARTERLY TARGETS

**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

**Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Climate Change Regulatory Framework and tools developed and Implemented	National climate change response policy	Draft National Climate Change Response Bill published for public comments	Q1: Draft National Climate Change Response Bill discussion document developed	Human and financial resources/ cooperation from key stakeholders	Government gazette
			Q2-Q3: Stakeholder consultation on draft bill		
			Q3: Ministerial submission for approval of publication of Draft Bill for public comments		
			Q4: Draft National Climate Change Response Bill published for public comments		

**Strategic Objective: Threats to environmental quality and integrity managed**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
National Framework for Climate Services developed and implemented	Draft Framework for the National Climate Services developed	Annual plan for National Framework for Climate Services implemented for 4 key climate sensitive sectors	Q1 : Final Review of the NFCS	Human and financial resources/ cooperation from key stakeholders	Report on implementation of National Framework for Climate Services
			Q2-Q3: Stakeholder Consultation on National Framework for Climate Services		
			Q4: Annual project plan for the National Framework for Climate Services implemented		
Provincial and Local Government Climate Change Adaptation Programme developed and implemented	N/A	Let's Respond Toolkit rolled out in 40 Municipalities (annual project plan)	Q1: Project inception and schedule	Human and financial resources/ cooperation from key stakeholders	Project progress reports
			Q2. Let's Respond Toolkit Workshop conducted in 15 municipalities		
			Q3. Let's Respond Toolkit Workshop conducted in 15 municipalities		
			Q4. Let's Respond Toolkit Workshop conducted in 10 municipalities		
	N/A	Resilient Cities programme implemented (annual plan)	Annual report on the implementation of the Let's Respond Toolkit		Program of action/ Progress reports
			Q1: Resilient Cities Workshop		
			Q2-Q4. Implementation of the Resilient Cities Programme		

**Strategic Objective: Threats to environmental quality and integrity managed**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Provincial and Local Government Climate Change Adaptation Programme developed and implemented	N/A	3 Provincial Climate change adaptation response strategies/ plans developed	Q1: Project Inception and schedule Q2: Provincial climate change response strategies/plan developed Q3: Stakeholder consultations Q4: Provincial Climate change adaptation response strategies/ plans developed for 3 provinces	Human and financial resources/ cooperation from key stakeholders	Copies of Provincial climate change adaptation response plans
Number of sector mitigation potential and impact studies conducted	Terms of reference for the appointment of as service provider developed and approved	Phase 2 National Carbon Sinks Atlas finalised (Detailing of the National Carbon Sink Atlas)	Q1 : Appointment of service provider finalised		Web-based National Carbon Sinks Atlas
			Q2: Inception report submitted and data collection and analysis conducted		
			Q3: Stakeholder engagement		
			Q4: Phase 2 National Carbon Sinks Atlas finalised (final detailed Sink of the National Carbon Atlas completed)		
		Mitigation potential analysis updated	Q1: Approved TORs		Updated mitigation potential analysis
			Q2: Data collection		
			Q3: Model population and analysis		
			Q4: Draft MPA updated		
Number of Climate Change Response Policy interventions implemented	Draft DERO report developed for 5 sectors Draft Mix of measures framework developed  My 2050 calculator developed	<b>4 Interventions implemented:</b>  Design and approach phase 2 DEROs and Carbon Budgets (2021 – 2025 & 2026 – 2030) finalised	Q1: Inception report		Report of design and approach for DEROs and Carbon budgets
			Q2: Stakeholder engagement		
			Q3: Draft Methodologies and Approach for DEROs and Carbon Budget		
			Q4: Final Report on Design and approach DEROs and Carbon Budgets (2021 – 2025 & 2026 – 2030)		
		100% of Annual pollution prevention plans for carbon budgets ( 2016 - 2020) processed before the required compliance date (Phase 1 C Budgets)	Q1: Letters to companies		Report of processed Annual pollution prevention plans
			Q2: 100% of PPP submitted in Q2 processed		
			Q3: 100% of PPP submitted in Q3 processed		
		Draft national GHG emission reduction trajectory	Q1: Service provider appointed		Draft national GHG emission reduction trajectory
			Q2: data collection and analysis		
			Q3: Stakeholder consultation		
			Q4: Draft GHG emissions reduction trajectory		

**Strategic Objective: Threats to environmental quality and integrity managed**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of Climate Change Response Policy interventions implemented	53 projects were approved for implementation	4 quarterly Green Fund implementation reports prepared (Green Fund implementation/ coordination)	Q1-Q4: 1 Green Fund implementation progress report per quarter	Human and financial resources/ cooperation from key stakeholders	4 Green Fund implementation progress reports

**Strategic Objective: Negative impacts on health & wellbeing minimised**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of sector adaptation plans finalised and implemented	Report on gap analysis/ recommendations and policy alignment review for four adaptation sectors completed	<b>Annual plans of 5 Climate Change Adaptation Sector plans implemented:</b>  Agriculture Water Health Rural Settlement Biodiversity	Q1: Status quo analysis of sector climate change adaptation plans/interventions Q2: Implementation of sector plans supported/facilitated Q3: Stakeholder consultation Q4: Report on implementation of 5 Climate Change Adaptation Sector plans compiled	Human and financial resources/ cooperation from key stakeholders	Report on implementation of Adaptation Sector plans
Provincial Climate Change Risk Analysis and Adaptation studies conducted	Long-term Adaptation Scenarios Phase 2 Reports finalised covering human settlements, scenario planning, and disaster risk reduction sectors. Fact sheets completed and printed in all 7 reports	Climate Change Risk Analysis for 2 provinces conducted	Q1: Project inception Q2: Climate Change Risk Analysis conducted Q3 Stakeholder consultation Q4: Climate Change Risk Analysis finalised		Report on Climate Change Risk Analysis
National Air Quality Indicator	0.83	1.25	Q1: Air quality data collected from priority area networks Q2: Data collected from metro networks, provinces, Eskom and Sasol stations Q3: Lekgotla Presentation Q4: NAQI (1.25) included in the NAQO report		Annual report on National Air Quality Indicator

**Strategic Objective: Negative impacts on health & wellbeing minimised**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of air quality monitoring stations reporting to SAAQIS	124 stations (100 Government-Owned + 24 Industry)	115 government owned air quality monitoring stations reporting to SAAQIS	Q1: Network owners who intend to sign data sharing agreements consulted Q2: Initiate the process to draft data sharing agreements in consultation with network owners (legal vetting processes, consultation with owners on parameters to be reported etc) Q3- Facilitate signing of Data Sharing Agreements Q4: Data Sharing Agreements in place with Network Owners for reporting data to SAAQIS 115 government owned air quality monitoring stations reporting to SAAQIS	Human and financial resources/ cooperation from key stakeholders	List of monitoring of stations reporting to SAAQIS
Percentage of facilities with Atmospheric Emission Licenses reporting to the National Atmospheric Emissions Inventory System (NAEIS)	N/A	65% of facilities with AELs reporting to the NAEIS	Q1: Compile a national compliance report for 2015 NAEIS Reporting. Q2: Report submitted for approval Q3: No milestone Q4: Evidence of 65% of registered facilities with AELs reporting to the NAEIS		List of facilities with AELs and status on reporting to the NAEIS
Number of air quality management plans implemented	2014/15 Annual Plan for 3 AQMPs (Highveld and Vaal Triangle Airshed) implemented and an annual priority area progress report was produced and included in the 2014 NAQO report	Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala)	Q1-Q4: Planned AQMPs activities implemented and quarterly progress report compiled		AQMP quarterly implementation progress reports

**Strategic Objective: Enhanced sector monitoring and evaluation**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Framework for reporting on greenhouse gas emissions by industry developed and reports compiled	N/A	2nd Annual Climate Change Monitoring and Evaluation reports published	Q1: Annotated Table of Contents of the annual CC M&E report completed	Human and financial resources/ cooperation from key stakeholders	Copy of published report
			Q2: Draft Annual CC M&E report developed		
			Q3: Draft Annual CC M&E report finalised		
			Q4: 2nd Annual CC M&E report published		
	Draft of the GHG inventory 2000-2012 compiled	2000 – 2012 GHG Inventory finalised	Q1: GHG Inventory data collection facilitated		2000 – 2012GHG Inventory report
			Q2: GHG Inventory data collection facilitated		
			Q3: GHG Inventory Zero Order Draft (ZOD) compiled		
			Q4: 2000 –2012 GHG Inventory First Order Draft (FOD) finalised		

## 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:** Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of legislative tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	Comprehensive amendments to Threatened or Protected Species Regulations finalised and TOPS list reviewed	Amended Threatened or Protected Species Regulations published for implementation and TOPS list reviewed Draft guideline for implementation developed	Draft TOPS implementation guidelines developed	<b>4 tools developed and implemented:</b> Implementation plan for the revised TOPS regulations finalised	<b>4 tools developed and implemented:</b> Revised TOPS regulations Implemented	<b>4 tools developed and implemented:</b> Revised TOPS regulations Implemented
	BMP for Black Rhino and Pelargonium Sidoides finalised and approved for implementation	Norms and standards for BMPs published for implementation	2 Biodiversity Management Plans for species finalised for public participation	2 Biodiversity Management Plans approved (African Lion, White rhino)	The draft BMP for the Cape Mountain Zebra published for public participation	The BMP for the Cape Mountain Zebra published for implementation	The BMP for the Cape Mountain Zebra implemented
			Draft BMP for one ecosystem developed (Colbyn valley wetland)	BMP for one ecosystem finalised	BMP for one ecosystem published for implementation	BMP for one ecosystem implemented & monitored (Annual Plan)	BMP for one ecosystem implemented & monitored (Annual Plan)
	N/A	N/A	Draft Biodiversity offsets Policy	National Biodiversity Offsets Policy developed	National Biodiversity Offsets Policy approved	National Biodiversity Offsets Policy implemented (Annual Plan)	National Biodiversity Offsets Policy monitored (Annual Plan)

**Strategic Objective: Ecosystems conserved, managed and sustainably used**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Percentage of land under conservation	7.7 % (9 393 322 ha/121 991 200 ha)	10.67% (13 016 758/121 991 200 ha)	11.3% (13 774 789 ha / 121 991 200 ha )	11.7% (14 289 772/ 121 991 200ha)	12.2% (14 900 446 ha/ 121 991 200ha)	12.7% (15 492 882 ha/ 121 991 200ha )	13.2% (16 121 794 ha/ 121 991 200ha)
Percentage of area of state managed protected areas assessed with a METT score above 67%	30% of protected areas assessed have scored above 67%	84% area of protected areas adequately managed, with a METT score of 68% and above (68%-100%)	90% of area of state managed Protected Areas assessed with a METT score of 67% and above	87% of area of state managed protected areas assessed with a METT score above 67%	88% of area of state managed protected areas assessed with a METT score above 67%	89% of area of state managed protected areas assessed with a METT score above 67%	90% of area of state managed protected areas assessed with a METT score above 67%
Number of biodiversity stewardship sites established	N/A	Stewardship guidelines	Stewardship guidelines	1 Stewardship site established	<b>2 tools:</b> 1 Stewardship site established	<b>2 tools:</b> 1 Stewardship site established	<b>2 tools:</b> 1 Stewardship site established
Number of interventions to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	N/A	Mining and Biodiversity Guideline capacity building workshop	Two mining exclusion areas identified	One potential Mining exclusion area identified	One potential Mining exclusion area identified	One potential Mining exclusion area identified
	N/A	National Action Programme (NAP) to combat land degradation	NAP review and alignment with the UNCCD 10 Year Strategy and Framework finalised	N/A	NAP to combat land degradation approved	N/A	N/A

**Strategic Objective: Improved access, fair and equitable sharing of benefits**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of community based interventions to promote access to natural resources	N/A	4 natural resource based projects initiated (Awelani, Witsieshoek, People and Parks programme and Bushbuckridge)	Implementation of five Bushbuckridge projects facilitated	Bushbuckridge Project Management Unit established	1 Project implemented (from Bushbuckridge Master Plan) (Annual plan)	1 Project implemented (from Bushbuckridge Master Plan) (Annual plan)	1 Project implemented (from Bushbuckridge Master Plan) (Annual plan)
People and Parks programme effectively promoted and implemented	5th People and Parks conference hosted	Annual Plan for 5th People and Parks resolutions implemented	Implementation of the people and Parks programme reviewed, monitored and report prepared	6th People and Parks conference hosted	Annual plan for People and Parks resolutions implemented (decisions implemented)	Annual plan for People and Parks resolutions implemented (decisions implemented)	Annual plan for People and Parks resolutions implemented (decisions implemented)
Number of benefit sharing agreements concluded and approved	N/A	N/A	N/A	5 benefit sharing agreements concluded	5 benefit sharing agreements approved	5 benefit sharing agreements approved	5 benefit sharing agreements approved
Number of natural resource based enterprises established in support of wildlife economy vision 2024	N/A	N/A	10 sustainable natural resource based enterprises supported	10 sustainable natural resource based enterprises established	10 sustainable natural resource based enterprises established	10 sustainable natural resource based enterprises established	10 sustainable natural resource based enterprises established

**Strategic Objective: Strengthened Knowledge, Science Policy Interface**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of interventions and research programmes aimed at advancing the Biodiversity Science Interface	N/A	N/A	Elephant research strategy was approved and published for implementation	Elephant research conducted on one focus area of the strategy	<b>2 Interventions:</b> Research and The Science Policy Interface Report	2 biodiversity science policy interventions conducted	2 biodiversity science policy interventions conducted
	N/A	N/A	Brief breeding policy	N/A	1 science/policy brief compiled		



## PROGRAMME 5: QUARTERLY TARGETS

**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:** Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of legislative tools to ensure conservation and sustainable use of biodiversity developed and implemented	Black Rhino, Albany Cycad and Pelagornium sidoides, White Rhino, African Lion, Bearded Vulture Biodiversity Management Plans approved	<b>4 tools developed and implemented:</b>  Implementation plan for the revised TOPS regulations finalised	Q1: Needs assessment of provincial conservation authorities conducted	Human financial and resources, cooperation from key stakeholders	Final implementation Plan
			Q2: Stakeholder consultation		
			Q3: Draft implementation plan developed		
			Q4: Implementation plan finalised		
	2 Biodiversity Management Plans for species finalised for public participation	The draft BMP for the Cape Mountain Zebra published for public participation	Q1: The draft BMP evaluated against the Norms and Standards		Gazette Notice
			Q2: Approval of the BMP by Governance structures(WG1)		
			Q3: Submission for Ministerial approval		
			Q4: The draft BMP published for public participation		
	Draft BMP for one ecosystem developed (Colbyn valley wetland)	BMP for one ecosystem published for implementation	Q1: Consultation finalised		
			Q2-Q3: Approval to publish for implementation facilitated		
			Q4: BMP for 1 ecosystem published for implementation		
			Q1-Q2: Stakeholder consultation on National Biodiversity Offset Policy conducted		Approved Policy
	Draft Biodiversity offsets Policy	National Biodiversity Offsets Policy approved	Q3: National Biodiversity Offsets Policy finalised		
			Q4: National Biodiversity Offsets Policy approved		

**Strategic Objective:** Ecosystems conserved, managed and sustainably used

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage of land under conservation	11.3% (13 774 789 ha / 121 991 200 ha)	12.2% (14 900 446 ha / 12 199 1200ha)	Q1: Submission of SANParks expansion plan facilitated	Human financial and resources, cooperation from key stakeholders	Government Gazette /Reports from management authorities
			Q2-Q3: SANParks expansion plan evaluated		
			Q4: Declaration of national park expansion; Conservation estate expanded by 0.5% land area to meet target		
Percentage of area of state managed protected areas assessed with a METT score above 67%	90% of area of state managed Protected Areas assessed with a METT score of 67% and above	88% of area of state managed protected areas assessed with a METT score above 67%	Q2:  Analysis of 2015/16 METT data undertaken 88% of area of state managed protected areas assessed with a METT score above 67%		METT data analysis report

**Strategic Objective: Ecosystems conserved, managed and sustainably used**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of biodiversity stewardship sites established	Stewardship guidelines	1 Stewardship site established	Q1: Possible stewardship sites identified Q2-Q3: Stakeholder consultation Q4: 1 stewardship site established	Human financial and resources, cooperation from key stakeholders	Approval/agreement for establishment of stewardship site
Number of interventions to ensure conservation and sustainable use of biodiversity developed and implemented	Mining and Biodiversity Guideline capacity building workshop	<b>2 tools:</b> One potential Mining exclusion area identified	Q1-Q3: Stakeholder consultation towards identifying one possible mining sensitive area conducted Q4: One potential mining exclusion area identified		Identified area / location and record of decision (i.e minutes)
	National Action Programme (NAP) review and alignment with the UNCCD 10 Year Strategy and Framework finalised	NAP to combat land degradation approved	Q1: Stakeholder engagement on the reviewed NAP		Approved NAP
			Q2-Q3: NAP submitted for approval through intergovernmental structures		
			Q4: NAP to combat land degradation approved		

**Strategic Objective: Improved access, fair and equitable sharing of benefits**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of community based interventions to promote access to natural resources	Bushbuckridge Project Management Unit established	1 Project implemented (from Bushbuckridge Master Plan) (Annual plan)	Q1: Identify the project Q2: Develop an annual plan for the identified project Q3: Stakeholder engagement Q4: One Project implemented (from Bushbuckridge Master Plan) (Annual plan)	Human financial and resources, cooperation from key stakeholders	Project progress report
People and Parks programme effectively promoted and implemented	6th People and Parks programme convened, resolution developed and adopted	Annual plan for People and Parks resolutions implemented	Q1-Q4: Implementation (2 key decisions) of the 6th People and Parks resolutions facilitated and reported as per annual plan		Implementation report
Number of benefit sharing agreements concluded and approved	5 Benefit sharing agreements concluded and approved	5 Benefit sharing agreements approved	Q1-Q3: Concluded benefit sharing agreement/s received and reviewed Beneficiaries engaged on the benefit sharing arrangements Ministerial submission on the concluded for 5 benefit sharing agreement/s uploaded Q4: 5 Benefit sharing agreements concluded and approved		Approved 5 Benefit sharing agreements

**Strategic Objective: Improved access, fair and equitable sharing of benefits**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of natural resource based enterprises established in support of wildlife economy vision 2024	10 Projects implemented	10 sustainable natural resource based enterprises established	Q1: 10 stakeholder engagements conducted	Human financial and resources, cooperation from key stakeholders	Proof of established sustainable natural resource based enterprises
			Q2: 10 projects identified and conceptualised; and strategic partners engaged		
			Q3: Business plan developed and presented for funding approval		
			Q4: 10 sustainable natural resource based enterprises established (Identify, conceptualise and submit proposal for funding)		

**Strategic Objective: Strengthened Knowledge, Science Policy Interface**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of interventions aimed at advancing the biodiversity science policy interface	Elephant research strategy was ap-proved and pub-lished for imple-mentation	<b>Two Interventions:</b>  Research and The Science Policy Interface Report	Q1: Stakeholder consultation on research projects	Human financial and resources, cooperation from key stakeholders	Research report
			Q2: Annual research indaba		
			Q3: Draft Annual research report		
			Q4: Final research report		
	Brief breeding policy	1 science/policy brief compiled	Q1: Stakeholder engagement		Final research report
			Q2: Outline of science/policy brief on predation		
			Q3: Scientific analysis of draft		
			Q4: science/policy brief on predation		

## PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

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

**Strategic Objective:** Improved socio-economic benefits

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of Full Time Equivalents (FTEs) created	23 136	16 706	33 318	34 824	38 367	40 368	41 390
Number of Work Opportunities created	73 678 (Women – 49%; Youth – 63% & People with Disabilities - 3 %)	63 378 (Women – 51%; Youth – 63% & People with Disabilities – 1, 86%)	85 140 (Women -53; Youth -70 & People with Disabilities – 1.66%)	66 150 (Women- 55%; Youth – 65% & People with Disabilities – 2%)	76 323 (Women- 55%; Youth – 65% & People with Disabilities – 2%)	75 845 (Women 55%; Youth- 65% & People with Disabilities- 2%)	77 839 (Women 55%; Youth- 65 & People with Disabilities- 2%)
Number of accredited training person days created	37 831	84 758	164 746	143 665	151 163	159 053	167 355
Number of youth benefiting from the Youth Environmental Service (YES)	100	963	900	900	900	900	900
Number of SMMEs used (empowerment)	3 056	2 949	2 210	2 354	2 429	2 492	2 542
Number of overnight visitor, and staff accommodation units established	288	104	33	53	34	36	38
Number of Climate Change flagship programmes coordinated	Baseline research completed into three sectors (Water,Agriculture, and Biodiversity and Ecosystems)	Long term adaptation scenarios and draft adaptation plans for key sectors	Framework for the National Climate Change Adaptation Strategy for South Africa Developed	Sector Flagship Framework developed (Renewable Energy)	Scaling-up plans of 4 flagship programmes finalised	4 flagships implemented (as per annual project plan)	4 flagships implemented (as per annual project plan)

**Strategic Objective: Ecosystems conserved, managed and sustainably used**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of wetlands under rehabilitation	93	96	115	120	132	145	160
Number of Hectares of land under rehabilitation/ restoration	36 925	46 181	N/A	25 116	26 354	28 508	30 083
Number of Kilometres of accessible coastline cleaned	2 680	2 203	2 113	2 113	2 113	2 113	2 113

**Strategic Objective: Threats to environment quality and integrity managed**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of Environmental Monitors deployed in conservation areas	N/A	907	1 102	1 441	1 441	1 441	1 441
Number of emerging invasive alien species targeted for early detection	N/A	60	82	60	70	70	70
Number of initial hectares of invasive alien plants treated	532 701	945 276	205 500	192 293	242 668	257 747	270 396
Number of follow-up hectares of invasive alien plants treated	N/A	N/A	556 722	631 352	723 741	639 638	671 641
Percentage of wild fires suppressed (provided there are not more than 2 400)	N/A	N/A	100%	90 %	90 %	90 %	90 %

**Strategic Objective: Enhanced sector monitoring and evaluation**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number sector monitoring and evaluation studies and reports/ publications finalised	N/A	<b>N/A</b>	Design evaluation study completed	Phase 1 External evaluation study report with recommendation finalised	<b>Four studies/ reports:</b> Draft Phase 1 External evaluation study report with recommendation finalised	<b>Four studies/ reports:</b> Phase 2 External evaluation study report with recommendation finalised	<b>Four studies/ reports:</b> Phase 3 External evaluation study report with recommendation finalised
	Nine SAEO specialist chapters of the report integrated Identified and initiated accreditation process for Protected Areas Geographical dataset	South Africa environment Outlook (2nd SAEO) not published  In the process of incorporating the last set of comments receives on Energy, Human settlement and Land chapters	2012 SAEO report completed but not published	Investigation on availability, accessibility and cost of data finalised  Regulations on procedure, format and content of the provincial and metro outlook reports drafted	Data for 9 thematic areas collected, processed and analysed and factsheets for each produced	Draft SAEO report	SAEO report finalised
	N/A	20 environmental sustainable development headline indicators developed	NSSD1 M & E Report finalised	Development of the Environmentally sustainable development indicators	Methodology Document for the prioritised environmentally sustainable development indices produced	Methodology Document produced for the remainders of the environmentally sustainable development indices	Updated factsheets for environmentally sustainable development indices produced
	<b>6 issues investigated:</b> Fracking; Marine mining; Mining and the environment; Peak phosphate; Environmental Offsetting; Outcome 10 air quality target	4 emerging issue response options submitted to top management	4 emerging issue response options submitted to top management	4 emerging issue response options prepared	4 emerging issue response options prepared and submitted to management	4 emerging issue response options prepared and submitted to management	4 emerging issue response options prepared and submitted to management

## PROGRAMME 6: QUARTERLY TARGETS

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

**Strategic Objective:** Improved socio-economic benefits

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of Full Time Equivalents (FTEs) created	33 318	38 367	Q1: 5 755 Q2: 8 847 Q3: 11 510 Q4: 12 255	Human financial and resources, cooperation from stakeholders	DPW EPWP reports
Number of Work Opportunities created	85 140 (Women -53; Youth -70 & People with Disabilities – 1.66%)	76 323 (Women- 55%; Youth – 65% & People with Disabilities – 2%)	Q1: 17 408		
			Q2: 20 570		
			Q3: 19 916		
			Q4: 18 429		List of beneficiaries Proof of enrolment on the programme
Number of accredited training person days created	164 746	151 163	Q1: 36 280		
			Q2: 41 192		
			Q3: 38 545		
			Q4: 35 146		List of projects, contractors/invoices/ quotations
Number of youth ben- efitting from the Youth Environmental Service (YES)	900	900	Q1-Q4: 900		
Number of SMMEs used (empowerment)	2 210	2 429	Q1: 364		Report on facilities created and engineer certificates/ municipal certificate
			Q2: 565		
			Q3: 729		
			Q4: 771		
Number of overnight visitor, staff accommoda- tion units and administra- tion buildings established	33	34	Q1:6		4 Copies of Scaling-up plans
			Q2: 8		
			Q3:10		
			Q4:10		
Number of Climate Change flagship pro- grammes coordinated	Framework for the Na- tional Climate Change Adaptation Strategy for South Africa Developed	Scaling-up plans of 4 flagship programmes finalised	Q1: Identification of priority flagship is finalised		
			Q2-Q3: Scaling up plans developed		
			Q4: Scaling up plans finalised		

**Strategic Objective: Ecosystems conserved, managed and sustainably used**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of wetlands under rehabilitation	115	132	Q1: 20 Q2: 32 Q3-Q4: 40 per quarter	Human financial and resources, cooperation from stakeholders	Project progress reports List of projects
Number of Hectares of land under rehabilitation/ restoration	N/A	26 354	Q1: 3 954 Q2: 6 588 Q3-Q4: 7 906 per quarter		Project management progress reports (system generated or signed)
Number of Kilometres of accessible coastline cleaned	2 113	2 113	Q1-Q4: 2 113		

**Strategic Objective: Threats to environment quality and integrity managed**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of Environmental Monitors deployed in conservation areas	1 102	1 441	Q1-Q4: 1 441	Human financial and resources, cooperation from stakeholders	List of monitors/ copies of contracts or confirmation letters from employers
Number of emerging invasive alien species targeted for early detection	60	70	Q1-Q2: 20 per quarter		Management plans/ publications/ progress reports
			Q3: 10		
			Q4: 20		
Number of initial hectares of invasive alien plants treated	205 500	242 668	Q1: 36 126		Project management progress reports (system generated or signed)
			Q2: 60 757		
			Q3: 72 929		
			Q4: 72 856		
Number of follow-up hectares of invasive alien plants treated	556 722	723 741	Q1: 108 628		
			Q2: 180 869		
			Q3: 217 122		
			Q4: 217 122		
Percentage of wild fires suppressed (provided there are not more than 2 400)	100%	90 %	Q1-Q4: 90%		



**Strategic Objective: Enhanced sector monitoring and evaluation**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number sector monitoring and evaluation studies and reports/publications finalised	Design evaluation study completed	<b>Four studies/ reports:</b>  Draft Phase 1 External evaluation study report with recommendation finalised	Q1: finalisation of appointment of the service provider	Human financial and resources, cooperation from stakeholders	Final report
			Q2: Approved inception report		
			Q3: Final data collection instruments		
			Q4: Draft Phase 1 evaluation report		
	2012 SAEO report completed but not published. NSSD 1 M&E Report finalised	Data for 9 thematic areas collected, processed and analysed and factsheets for each produced	Q2-Q4: Collect, process and analyse data for 3 thematic areas and factsheets for each produced per quarter		Report for thematic areas and factsheets
	NSSD2 concept document finalised	Methodology Document for the prioritised environmentally sustainable development indices produced	Q1: Consultation with executive management on the final set of environmentally sustainable development indices		Methodology Document
			Q2-Q3: Development of Methodology Document for the prioritised indices		
			Q4: Methodology Document for the prioritised indices produced		
	4 emerging issue response options submitted to top management	4 emerging issue response options prepared and submitted to management	Q1-Q4: 4 emerging issue response options prepared and submitted to management		Copy of reports and proof of submission to Management

## PROGRAMME 7: CHEMICAL 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

**Strategic Objective:** Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of chemicals and waste management instruments developed and implemented	Waste Act in place	Waste Act in place	Problem statement developed	Draft Waste Import/Export Regulations developed  Pricing Strategy finalised	Waste Import/Export Regulations finalised	N/A	N/A
	N/A	HCFC Phase out Management Plan  Final Report for PCB Inventory available	Draft PCB phase out plan developed	PCB phase out plan for municipalities finalised	Draft HFC Management Regulations published for comments	HFC Management Regulations finalised	Update the National Plan for HCFC phase out
	N/A	National Chemicals Management Profile updated	Draft Chemicals Management Bill developed	Draft Chemicals Management Bill developed	Draft Chemicals Management Bill developed	Draft Chemicals Management Bill tabled in Parliament	Chemicals Management Bill approved

**Strategic Objective:** Threats to environmental quality and integrity managed

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of industry waste management plans (IndWMPs) reviewed per annum	Waste Act	An Integrated Industry Waste Tyre Management Plan Approved	2 Industry Management Plans reviewed ( e-waste plan and paper and packaging )	<b>3 IndWMP reviewed:</b>  E-waste Lighting Paper and Packaging	<b>3 IndWMP reviewed:</b>  E-waste Lighting Paper and Packaging	1 IndWMP reviewed	1 IndWMP reviewed
Percentage increase in waste diverted from landfill	N/A	N/A	N/A	25% of waste tyres	60% of waste tyres	100% of waste tyres	100% of waste tyres

**Strategic Objective: Threats to environmental quality and integrity managed**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of chemicals and waste management instruments developed and implemented	Multilateral environmental agreements	Multilateral Environmental Agreements (Stockholm, Rotterdam and Montreal) action plans implemented	Terms of reference for study finalised and tender advertised and bid adjudication process undertaken	Draft study on impact of Minamata Convention developed	Minamata Convention Impact Study finalised	Minamata Convention Impact Study presented to Cabinet for approval	Minamata Convention Ratified (depending on the outcome of the cost and benefits study and cabinet approval)
Number of waste management facilities audited	N/A	Waste Act in place	Waste Act in place	15 facilities audited	20 Waste management facilities audited	20 Waste management facilities audited	20 Waste management facilities audited

**Strategic objective: Negative impacts on health and wellbeing minimised**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Percentage decrease on HCFC consumption (5140.2 tons baseline)	N/A	4760 Tons (2013 consumption)	HCFC Phase-out Management Plan Finalised  4760 Tons (2013 consumption)	10 % (4284.3 tons)	15% (4369.17 tons)	20% (4112.16 tons)	25% (3855.15 tons)

**Strategic Objective: Growth in industries that depend on environmental services**

Performance indicators	Audited/ Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/2017	2017/18	2018/19
Number of jobs created within the waste management sector	N/A	1 424	N/A	576	2 000	2 000	2 000
Number of waste management enterprises established (SMMEs, Cooperatives)	N/A	N/A	N/A	20	30	50	50

## PROGRAMME 7: QUARTERLY TARGETS

**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

**Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of chemicals and waste management instruments developed and implemented	Problem statement developed	Waste Import/Export Regulations finalised	Q1: Finalise Waste Import/Export Regulations for gazetting	Human and financial resources/ cooperation from key stakeholders	Approved Import/Export Regulations
			Q2: Gazette Waste Import/Export Regulations for comment		
			Q3: Review comments and prepare comments & response document		
			Q4: Finalise Waste Import/Export Regulations		
	Draft PCB phase out plan developed	Draft HFC Management Regulation published for comments	Q1: HFC data collection		Government gazette
			Q2: Develop first draft of regulations		
			Q3: Stakeholder consultations		
			Q4: Draft HFC Management Regulations developed and published for comments		
	Draft Chemicals Management Bill developed	Draft Chemicals Management Bill developed	Q3: Socio-economic impact study		Draft Chemical Management Bill
			Q4: Draft Chemicals Management Bill developed		

**Strategic Objective: Threats to environmental quality and integrity managed**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of industry waste management plans (IndWMPs) reviewed per annum	2 Industry Management Plans reviewed (e-waste plan and paper and packaging)	<b>3 IndWMP reviewed:</b>  E-waste  Lighting  Paper and Packaging	Q1: Publish S28 final notice	Human and financial resources/ cooperation from key stakeholders	Report of IndWMP review and proof of submission to Minister
			Q2: Registration of Manufacturers and other role-players		
			Q3: Consultations with sectors on progress on the development of the plans		
			Q4: IndWMPs reviewed		
Percentage increase in waste diverted from landfill	N/A	60% of waste tyres	Q1: 15%		Quarterly reports on waste tyres recycling
			Q2: 15%		
			Q3: 15%		
			Q4: 15%		

**Strategic Objective: Threats to environmental quality and integrity managed**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of chemicals and waste management instruments developed and implemented	Terms of reference for study finalised and tender advertised and bid adjudication process undertaken	Minamata Convention Impact Study finalised	Q1: Draft Minamata Convention Impact Study	Human and financial resources/ cooperation from key stakeholders	Final report on impact study
			Q2: Consultation on Study		
			Q3: Minamata Convention Impact Study finalised		
Number of waste management facilities audited	Waste Act in place	20 Waste management facilities audited	Q1-Q4: Conduct 5 audits per quarter		List of the facilities, Checklist Audit reports

**Strategic objective: Negative impacts on health and wellbeing minimised**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of Tons consumed (provided not more than 4369.17 Tons consumed)	HCFC Phase out Management Plan finalised	15% (4369.17 tons)	Q1-Q4: 15% (4369.17 tons)	Human and financial resources	HCFC Consumption Report

**Strategic Objective: Growth in industries that depend on environmental services**

Performance indicator	Baseline	Annual target 2016/17	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of jobs created within the waste management sector	N/A	2 000	Q1-Q4: 500 per quarter	Human and financial resources	List of names , ID numbers employed beneficiaries and proof of employment
Number of waste management enterprises established (SMMEs, Cooperatives)	N/A	30	Q1: 8		Proof/contract of enterprises established
			Q2: 8		
			Q3: 7		
			Q4: 7		

## DEA ANNUAL SERVICE DELIVERY IMPROVEMENT PLAN (2016/17)

Strategic Objective	Baseline	Performance indicator	Annual target 2016 /17	Quarterly targets
<b>PROGRAMME 1</b>				
Equitable and sound corporate governance	27% (3/11). There are currently 11 reported fraud and corruption cases under different stages investigation. 3 of the cases are within time frame and 11 are outside of timeframe	Percentage of reported fraud and corruption allegations dealt with within timeframes	100%	Q1-Q4: 100%
	99.8% Invoices as at 31 March 2015) 27 172 invoices paid on time out of 27 217 invoices to the amount of R5 161 646. 45 Invoices to the amount of R1 456 were not within 30 days	Percentage of legitimate invoices from suppliers paid with prescribed time frame (30 days)	100%	Q1-Q4: 100%
Improved access to information	100% (5/5) queries received and all responded to on time	Percentage of Presidential Hotline queries processed within time frames (within 3 working days)	100%	Q1-Q4: 100%
	95% (140/148) of parliamentary questions and requirements responded to within the timeframes	Percentage of parliamentary questions and requirements responded to within the time frames	100%	Q1-Q4: 100%
<b>PROGRAMME 2</b>				
Improved compliance with environmental legislation	95% (105/111) of DEA environmental complaints and incidents responded to in accordance with the set timeframe	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	92%	Q1-Q4: 92%
Threats to environmental quality and integrity managed	75.45 % EIA applications finalized within timeframes (330 applications finalised , 249 finalised within timeframes)	Percentage of national environmental impact management applications finalized within the stipulated time frames per year (subject to number of applications received)	98%	Q1-Q4: 98%
Effective Legal Support	98% (47/48) appeals received is finalised within the timeframes	Percentage of appeal decisions finalised within the regulated time periods in line with regulations and protocols	85%	Q1-Q4: 85%
	100% Compliant ( 83/83 active matters (includes 10 new matters that were received)	Percentage of litigation matters dealt with in terms of court rules or by agreement between litigating parties	95%	Q1-Q4: 95%
	100% (30/30) compliance with the implementation of PAIA	Percentage compliance with the implementation of PAIA	95%	Q1-Q4: 95%

**DEA ANNUAL SERVICE DELIVERY IMPROVEMENT PLAN (2016/17)**

Strategic Objective	Baseline	Performance indicator	Annual target 2016 /17	Quarterly targets
<b>PROGRAMME 3</b>				
Threats to environmental quality and integrity managed	96% (50/52) issued within timeframe	Percentage of applications for permits finalised within timeframe (Marine Research permits)	100%	Q1-Q4: 100%
	79% (38/48) of permits were issued on timeframe	Percentage of applications for permits finalised within timeframe (Off-road Vehicle permits)	100%	Q1-Q4: 100%
	100% (11/11) of the dumping permits were issued on timeframe	Percentage of applications for permits finalised within timeframe (Dumping permits)	100%	Q1-Q4: 100%
	100% (71/71) issued on timeframe	Percentage of applications for permits finalised within timeframe (Permits for Activities within Marine Protected areas)	100%	Q1-Q4: 100%
<b>PROGRAMME 4</b>				
Negative impacts on health & wellbeing minimized	N/A	Percentage of Atmospheric Emission Licenses applications issued within legislated timeframes	100%	Q1-Q4: 100%
<b>PROGRAMME 5</b>				
Biodiversity conserved, protected and threats mitigated	100% (46/46) of GMO applications for permits assessed for Environmental compliance within prescribed timeframe	Percentage of applications for GMO permits assessed within prescribed timeframe	100%	Q1-Q4: 100%
	100% (168/168) CITES permit applications received and evaluated	Percentage of applications for CITES permits assessed and issued/finalised within prescribed timeframe	100%	Q1-Q4: 100%
	100% (74/74) TOPS permit applications received and evaluated	Percentage of applications for TOPS permits assessed and issued /finalised within prescribed timeframe	100%	Q1-Q4: 100%
	28/28 (100%) BABS permit applications assessed for environmental compliance within prescribed timeframe	Percentage of applications for BABS permits assessed and issued /finalised within prescribed timeframe	100%	Q1-Q4: 100%
<b>PROGRAMME 7</b>				
Less waste that is better managed	90% (25/28) waste management licenses were finalised within legislated time frames	Percentage of Waste Licence applications finalised within legislated timeframes (provided not more than 200 applications received)	80%	Q1-Q4: 80%
	N/A	Percentage of remediation orders finalised within timeframe	80%	Q1-Q4: 80%

## STRATEGIC RISKS OF THE DEPARTMENT AND 2016/17 MITIGATION PLAN

STRATEGIC OBJECTIVES	STRATEGIC RISK	RISK CONSEQUENCE	MITIGATION PLAN
Value Focused funding and resourcing	Inability to achieve DEA 's goals/priorities due to the reduction of budget by National Treasury	<ul style="list-style-type: none"> <li>• Failure to implement planned programmes and projects</li> <li>• Non adherence /inability to service international commitments</li> </ul>	<ul style="list-style-type: none"> <li>• Management accounting reports to identify excessive spending trends</li> <li>• Implement and monitor National Treasury cost containment measures</li> <li>• Re-prioritisation of resources across the DEA</li> </ul>
Improved socio-economic benefits	Poor planning, control and implementation of projects	<ul style="list-style-type: none"> <li>• Compromised governance processes</li> <li>• Unauthorized, irregular , fruitless and wasteful expenditure</li> <li>• Poor reputation</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring of contracts and SLA's</li> <li>• Conclusion of procurement processes a year prior to the year of performance (NRM)</li> <li>• Implement and Monitor quality assurance recommendations</li> <li>• Review the business plan evaluation criteria and process (EPIP)</li> </ul>
Efficient and Effective information technology systems	Inadequate IT services and security	<ul style="list-style-type: none"> <li>• Non adherence to relevant ICT Legislation</li> <li>• Hampering service delivery</li> <li>• Loss of and/or compromised data</li> <li>• Poor reputation</li> </ul>	<ul style="list-style-type: none"> <li>• Review the MSP</li> <li>• Implementation of ICT Governance Framework deliverables</li> <li>• Monitor the project plan(CGICT) with SITA</li> </ul>
Threats to environmental quality and integrity managed	Inadequate and ineffectiveness of interventions to protect the environment	<ul style="list-style-type: none"> <li>• Failure to protect the environment</li> <li>• Further deterioration of the environment</li> <li>• Failure to meet international commitments</li> <li>• Poor reputation</li> <li>• Loss of stakeholder confidence</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct site inspections for impacts on Biodiversity in EIA's</li> <li>• Periodic country reports for MEA's</li> <li>• Identify &amp; Develop the Management plans for Estuaries of National Importance</li> <li>• Development of the Marine Spatial Planning Bill</li> <li>• 2016/17 Licence authorizations loaded on the South African Waste Information Centre (SAWIC)</li> </ul>
Secure, harmonious and conducive working environment	Compromised health, and safety (Voyages to the Islands, Facilities, Operational, etc.)	<ul style="list-style-type: none"> <li>• Loss of life ; occupational injuries/ diseases</li> <li>• Claims and damages</li> <li>• Compromised performance of the DEA</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly OHS meetings to monitor incidents</li> <li>• Implementation of Health and Safety Program for DEA EMI's</li> <li>• Development of a structured program to facilitate the wellbeing of over-wintering teams</li> <li>• Implementation of the health and Safety Management system (tool kit)</li> </ul>



## STRATEGIC RISKS OF THE DEPARTMENT AND 2016/17 MITIGATION PLAN

STRATEGIC OBJECTIVES	STRATEGIC RISK	RISK CONSEQUENCE	MITIGATION PLAN
Improved compliance with environmental legislation	Ineffective regulatory compliance monitoring and enforcement system	<ul style="list-style-type: none"> <li>• Failure to fulfil mandate</li> <li>• Poor reputation</li> <li>• Loss of stakeholder confidence</li> <li>• Non-compliance to Environmental Legislation by various stakeholders</li> <li>• Lack of respect of DEA's Acts &amp; Regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Implement year 1 and 2 targets as set out in the Strategy Implementation Plan</li> </ul>
Equitable and Sound Corporate governance	Inadequate prevention and detection of Fraud, corruption and misconduct	<ul style="list-style-type: none"> <li>• Poor reputation</li> <li>• Compromised governance processes</li> </ul>	<ul style="list-style-type: none"> <li>• Investigate, finalise and report on (publication of outcomes) all fraud and corruption allegations received through all available channels</li> <li>• Follow up and monitoring of recommendations implemented</li> </ul>

## PART C: LINKS TO OTHER PLANS

### 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

Key Government Priorities/ 9 Point Plan	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.
Job creation and Green Economy; Unlocking SMME, co-ops, township and rural enterprises' potential (Rural development)	Intensified implementation of the Expanded Public Work Programme (EPWP) for the environment and culture sector and providing support and investment in the accelerated implementation of Green Fund projects. The project implementation approach adopted by the Department allows for an increased utilisation of the small, medium and micro enterprises, some of which are operating in rural areas and townships where the projects are based. These approach support the sustainability of SMMEs and further enhance their potential for job creations and poverty alleviation. Establishment of SMMEs and cooperatives in the waste management sector.
Fight against crime and corruption	Improved compliance with environmental legislation through collaborative law enforcement efforts with other key stakeholders 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 the Department's fraud prevention policy.
Health (Air Quality, Chemicals and Waste Management)	<b>Air Quality, Chemicals and Waste Management:</b> Minimization of negative impacts on health and wellbeing of society through implementation of air quality management interventions and programmes, and the development and implementation of an effective chemical and waste management regulatory framework (general, hazardous & Medical waste).
Education and skill development	Facilitate ongoing human resource capacity building for the sector with a focus on environmental compliance and enforcement (training of Environmental Management Inspectors). Implementation of the National Skills development strategy, support continuous review of environmental curriculum linked to sector demands.
Advancing beneficiation (adding value to our mineral wealth)	The 'one environment system' and the collaboration between Environment and Minerals Resources is improving mining's environmental performance and reducing its impact and negative legacy (e.g. wetland destruction, acid-mine drainage, un-rehabilitated mining areas, etc.) DEA, DMR and SANBI have jointly developed a Mining and Biodiversity Guideline. The guideline is being converted from a hard copy manual to a spatial web-based tool. These will integrate biodiversity considerations into the planning and operational phases of a mine and assist in the quest to find a balance between economic growth and environmental sustainability.
Effective implementation of a higher impact IPAP	<b>Waste Management:</b> The implementation of the waste management hierarchy is driving the recycling industry. Contributing to the economy of the country through establishing two recycling companies per province and beneficiation of waste material.

## LINKS TO GOVERNMENT PRIORITIES, LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLAN

Key Government Priorities/ 9 Point Plan	Departmental Response
Resolving the energy challenge	<b>Strategic Infrastructure Projects:</b> Effective and efficient administration, review and finalisation of applications for environmental authorisation (EA) related to SIP 9. <b>Renewable Energy Development Zones (REDZs):</b> The identification of Renewable Energy development Zones has simplified site selection, minimised environmental impacts and is allowing for more informed grid expansion plans).
Stabilising the labour market : revitalisation of distressed mining town	<b>Distressed Mining Towns:</b> Enable the beneficiation of waste through the waste management licensing process, thereby encouraging the waste economy. Environmental rehabilitation and restoration and waste management jobs are being explored as alternatives to mining jobs in distressed mining areas.
Growing the ocean economy (including coastal tourism)	<b>Marine Spatial Planning Framework:</b> To establish a marine spatial planning framework for the allocation of ocean space to afford all ocean activities opportunities for economic growth, to minimise conflicts between multiple users, and enable a sustainable ocean economy. <b>Environmental Authorisations:</b> Effective and efficient administration and review of applications for environmental authorisation (EA) related to Operation Phakisa; i.e. aquaculture; and off-shore oil and gas exploration.

Presidency Monitoring & Evaluation Outcomes	Departmental Strategic Goals / Objectives
<b>Outcome 10:</b> Protect and enhance our environmental assets and natural resources	Ecological/environmental integrity safeguarded and enhanced
<b>Outcome 4:</b> Decent Employment through inclusive economic growth	Improved socio-economic benefits to communities (employment creation, SMME development and support, skills development etc.) and environmental economic contribution optimised
<b>Outcome 7:</b> Vibrant ,equitable and sustainable rural communities contributing towards food security for all	Socially transformed and transitioned communities
<b>Outcome 9:</b> Responsive , accountable , effective and efficient Local Government System	Effective partnerships, cooperative governance and local government support
<b>Outcome 11:</b> Create a better south Africa, a better Africa and a better world	Enhanced international cooperation supportive of SA environmental / sustainable development priorities

## 2. LINKS TO LONG- TERM INFRASTRUCTURE PLAN AND OTHER CAPITAL PLANS

Table 2: Links to Long- Term Infrastructure Plan

No	Project Name	Programme	Municipality	Project description	Outputs	Expenditure to date (if any)	Project duration		Finish
							Start		
1. New and replacement assets (R 000)									
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	On going
2.	Tourism Facilities at South African National Parks	Programme 6		Tourist Facilities	Upgrade Accommodation facilities in Parks	R1 282 825	R576 325	2007/08	On going
3.	Upgrading of iSimangaliso Wetland Park Authority	Programme 6		Tourist Facilities Buildings	Upgrading Tourism Facilities	R655 200	R81 000	2007/08	On going
4.	South African National Biodiversity Institute	Programme 6		Establishing Botanical Gardens	Upgrading Facilities and new Facilities in Botanical Gardens	R 230 000	R13 000	2010/11	On going
5	South African National Biodiversity Institute	Programme 6		Upgrading equipment and Research facilities	Upgrading equipment and research facilities	R260 000	R0	2013/14	On going
6	South African National Parks	Programme 6		Infrastructure upgrade: conservation equipment and facilities	Infrastructure upgrade: Conservation equipment and facilities	R650 000	R0	2013/14	On going
7	South African Weather Service	Programme 6		High Performance Computer	High Performance Computer	R50 000	R0	2013/14	On going
8	iSimangaliso Wetland Park Authority	Programme 6		Infrastructure Upgrade: equipment and facilities	Infrastructure Upgrade: equipment and facilities	R120 000	R0	2013/14	On going

## PROJECTED INCOME

**Table 3: Medium-Term Income Projections**

PROGRAMME	AUDITED OUTCOMES R '000			ADJUSTED APPROPRIATION R '000		MEDIUM TERM EXPENDITURE ESTIMATE R '000	
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Sales of goods and services produced by the department	803	1 837	3 792	3 775	3 972	3 984	3 995
Sales of scrap, waste, arms and other used current goods	1	2	1	0	2	2	2
Fines, penalties and forfeits	2 457	3 335	1 742	1 400	1 450	1 470	1 490
Interest, dividends and rent on land	83	68	98	80	82	83	84
Sales of Capital Assets	28	38	1 443	300	305	307	309
Financial transactions in financial assets and liabilities	15 114	24 292	24 946	21 199	21 500	21 600	21 700
<b>TOTAL</b>	<b>18 486</b>	<b>29 572</b>	<b>32 022</b>	<b>26 754</b>	<b>27 311</b>	<b>27 446</b>	<b>27 580</b>

## PROPOSED ACQUISITIONS

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

PROGRAMME	AUDITED OUTCOMES R '000			ADJUSTED APPROPRIATION R '000		MEDIUM TERM EXPENDITURE ESTIMATE R '000	
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Buildings & other fixed structures	220 419	174 397	90 000	135 516	135 954	144 111	152 758
Machinery and Equipment	251 931	45 950	43 393	47 526	26 141	28 861	31 153
Software and other intangible assets	3 171	1 273	0	0	0	0	0
<b>TOTAL</b>	<b>475 521</b>	<b>221 620</b>	<b>133 393</b>	<b>183 042</b>	<b>162 095</b>	<b>172 972</b>	<b>183 911</b>

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

PROGRAMME	AUDITED OUTCOMES R '000			ADJUSTED APPROPRIATION R '000		MEDIUM TERM EXPENDITURE ESTIMATE R '000	
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
SANParks infrastructure upgrading	63 000	306 843	315 854	268 304	358 785	208 768	104 549
South African Weather Services: High performance computer	0	20 000	30 000	0	0	35 000	37 030
South African National Biodiversity Institute: Equipment and research facilities upgrade	15 250	55 570	66 504	72 263	81 358	75 000	79 350
iSimangaliso Wetland park Authority: Equipment and facilities upgrade	44 100	96 790	101 397	61 141	104 243	105 000	151 090

### 3. ENTITIES REPORTING TO THE MINISTER

**Table 6: Budget allocations for the 2016/17 – 2018/19 period**

Public Entities	2016/17	2017/18	2018/19
<b>iSimangaliso Wetland Park Authority</b>			
<b>Total allocation</b>	<b>132 274</b>	<b>134 523</b>	<b>148 175</b>
Operations	33 031	34 523	36 525
Infrastructure	99 243	100 000	111 650
<b>South African Weather Services</b>			
<b>Total Allocation</b>	<b>204 985</b>	<b>240 482</b>	<b>243 082</b>
Operations	204 985	205 482	206 052
Infrastructure	0	35 000	37 030
<b>South African National Biodiversity Institute</b>			
<b>Total Allocation</b>	<b>319 331</b>	<b>324 928</b>	<b>344 064</b>
Operations	237 973	249 928	264 714
Infrastructure	81 358	75 000	79 350
<b>South African National Parks</b>			
<b>Total Allocation</b>	<b>637 724</b>	<b>494 104</b>	<b>406 724</b>
Operations	278 939	285 336	302 175
Infrastructure	358 785	208 768	104 549

## EVALUATION AND REVIEW OF ENTITIES

The Presidential Review Committee (PRC) on State Owned Entities (SOEs) was appointed to review all SOEs and make recommendations on aligning these entities in all spheres of Government in order to achieve the development objectives and aspirations of South Africa. Due to the number of SOEs it was not possible for the PRC to undertake micro governance studies at all entities, but they recommended continued in-depth micro assessments at each of the SOEs. The DEA commissioned a project to perform micro-governance reviews across all environmental sector SOEs including entities overseen by the department. On the basis of the findings of the study the department will enhance standing processes to regularly guide, review and evaluate performance of public entities.

## 4. CONDITIONAL GRANTS

None

## 5. PUBLIC- PRIVATE PARTNERSHIP

The Department entered into a Public Private Partnership (PPP) with Imvelo Concession Company (Pty) Ltd (RF) for construction of a DEA Green Building Campus over a two year period, which ended in June 2014. The construction work was completed on time and the Department relocated to the new Green Building head office on 1 August 2014. The PPP agreement is currently in its Operations Phase of the project which entails the management of the building, maintenance and financing of the facility for a period of 25 years. At the end of the 25 year operation and maintenance contract period, the building will be owned by DEA.

## ANNEXURE A: REVIEW AND AMENDMENTS TO THE DEPARTMENT'S FIVE YEAR STRATEGIC PLAN FOR THE PERIOD 01 APRIL 2015 – 31 MARCH 2020 (2015/16-2019/20)

### PLANNING RATIONALE

The Department has identified a total of 19 strategic objectives across its 7 Programmes as part of a strategy to achieve its outcome-oriented goals and long term vision/mandate as outlined in the DEA Strategy Map. These strategic objectives consist of a combination of high level outcome/output and input/process performance indicators. The strategic objectives which have high level outcome/output performance indicators have been included in the DEA Strategic Plan (under each Programme) with their respective outcome/output indicators while the Annual Performance Plan includes Strategic Objectives with both outcome/output and input indicators. This therefore means where a programme contributes to a Strategic Objective through input indicators such contribution will only be reflected in the Annual Performance Plan. The relevant strategic objective will be specified to ensure and clarify alignment. The annual performance plan does not introduce any new Strategic Objectives.

### 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

Strategic Objective	Baseline	Performance Indicator	Current Target 2019/20	Revised Target 2019/20
Equitable and sound corporate governance	2012/13 Unqualified audit report	Unqualified audit report	Unqualified audit opinion without matters of emphasis on financial and performance information	Unqualified audit opinion without any matter
Value focused funding and Resourcing (Leveraged Public and Private sector investments)	10 projects from the TFCA catalogue implemented	Number of projects financed by investors as a result of investment promotion	15 projects from the TFCA catalogue funded and implemented	5 projects from the TFCA catalogue funded and implemented
	Total: US\$ 25 million (Multilateral: US\$ 15 million and Bilateral: US\$ 10 million)	Financial value of resources raised from multilateral and bilateral donors to support the department's, SA and Africa's programmes	US\$ 40 million mobilised	US\$ 130 million of donor funds raised



### List of Performance Indicators removed from the 5 year Strategic Plan of the Department

The following performance measures (indicators and their related targets) will be removed from the departmental strategic plan and annual performance plan on the basis that they are both input and operational measures. They will therefore, only be included in the operational plans of the relevant programmes / sub-programme of the Department and monitored at that level.

Strategic Objective:	Baseline	Performance Indicator	Target 2019/20
Equitable and sound corporate governance	93%	Percentage compliance to Cabinet and Parliamentary requirements	100%
Secure harmonious and conducive working environment	N/A	Staff satisfaction survey conducted and recommendation implemented	Survey conducted and recommendation implemented
	73% (83%- 1253/1514 Verifications statements received)	Percentage implementation of PMDS policy framework	95% compliance with PMDS policy framework
Strengthened leadership and embedded DEA Culture	80% implementation	Percentage implementation of planned culture intervention	100%
Aligned DEA processes to enable strategy execution	2 key business processes reviewed	Number of key DEA Business Processes reviewed	30 DEA key business process reviewed
Efficient and Effective Information Technology systems	98.06% availability of IT Services	Percentage availability of IT services	99%
	80%	Percentage of IT service requests resolved within 24hrs	90%

### PROGRAMME 3: OCEANS AND COAST

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

Strategic Objective:	Baseline	Performance Indicator	Current Target	Revised Target 2019/20
2019/20	Revised Target 2019/20	Unqualified audit report	Unqualified audit opinion without matters of emphasis on financial and performance information	Unqualified audit opinion without any matter
Strengthened knowledge, science and policy interface	3 relief voyages undertaken	Number of relief voyages to remote stations (Antarctica and Islands) undertaken	N/A	3 relief voyages undertaken per annum
	N/A	Marine top predator population estimates and ecological studies undertaken	N/A	5 Top predators ecological study conducted

## 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:	Baseline	Performance Indicator	Current Target	Revised Target 2019/20
Improved access, fair and equitable sharing of benefits	4 natural resource based projects initiated (Awelani, Witsieshoek, People and Parks programme and Bushbuckridge)	Number community based interventions to promote access to natural resources and benefits	N/A	5 community based projects Implemented of the (Bushbuckridge Master Plan)
Improved socio economic benefits	N/A	Number of benefit sharing agreement concluded and approved	N/A	25 Benefit sharing agreements approved
	Wild life vision 2024 and implementation plan	Number of sustainable natural resource based enterprises established in support of Vision 2024	50 sustainable natural resource based enterprises established	N/A

## PART D: CONTACT DETAILS OF THE DEPARTMENT

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DEPUTY MINISTER		
<b>Ms Barbara Thomson, MP</b> <b>Pretoria: Tel: 012 399-8762 / Fax: 012 359-3625 Cape Town: Tel: 021 469 6075 / Fax: 021 465 3362</b>		
DIRECTOR-GENERAL	CHIEF OPERATING OFFICER (ACTING)	CHIEF FINANCIAL OFFICER
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DEPUTY DIRECTOR-GENERAL: LEGAL, AUTHORISATIONS AND COMPLIANCE ENFORCEMENT	DEPUTY DIRECTOR-GENERAL: OCEANS AND COASTS	DEPUTY DIRECTOR-GENERAL: CLIMATE CHANGE AND AIR QUALITY
<b>Mr Ishaam Abader</b> <b>Pretoria: Tel: 012 399-9330 / Fax: 012 359-3625</b> <b>Email: iabader@environment.gov.za</b>	<b>Dr Monde Mayekiso</b> <b>Cape Town: Tel: 021 819 2410 / Fax: 021 819 2444</b> <b>Email: mmayekiso@environment.gov.za</b>	<b>Ms Judy Beaumont</b> <b>Pretoria: Tel: 012 399-9135 / Fax: 012 359-3625</b> <b>Email: jbeaumont@environment.gov.za</b>
DEPUTY DIRECTOR-GENERAL: ENVIRONMENTAL ADVISORY SERVICES	DEPUTY DIRECTOR-GENERAL: BIODIVERSITY AND CONSERVATION	DEPUTY DIRECTOR-GENERAL: ENVIRONMENTAL PROGRAMMES
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<b>Mr Mark Gordon</b> <b>Pretoria: Tel: 012 399-9759 / Fax: 012 359-3625</b> <b>Email: mgordon@environment.gov.za</b>	<b>Mr Albi Modise</b> <b>Pretoria: Tel: 012 399-9943 / Fax: 012 359-3625</b> <b>Email: amodise@environment.gov.za</b>	<b>Ms Limpho Makotoko</b> <b>Pretoria: Tel: 012 399-9013 / Fax: 012 359-3625</b> <b>Email: lmakotoko@environment.gov.za</b>

## PART E: LIST IF ACRONYMS

LIST OF ACRONYMS			
<b>ABS</b>	Access and Benefit Sharing	<b>COP</b>	Congress of the Parties
<b>AEL</b>	Air Emission Licence	<b>DAFF</b>	Department of Agriculture Forestry and Fisheries
<b>AG</b>	Auditor General	<b>DBC</b>	Departmental Bargaining Council
<b>AIS</b>	Alien Invasive Species	<b>DBSA</b>	Development Bank of Southern Africa
<b>AMD</b>	Acid Mine Drainage	<b>DEA</b>	Department of Environmental Affairs
<b>AMCEN</b>	African Ministerial Conference on the Environment	<b>DLDD</b>	Desertification Land Degradation and Drought
<b>AQA</b>	Air Quality Act	<b>DMR</b>	Department of Minerals and Resources
<b>AQM</b>	Air Quality Management	<b>DPSA</b>	Department of Public Service and Administration
<b>AQMP</b>	Air Quality and Management Planning	<b>DPME</b>	Department of Performance Monitoring and Evaluation
<b>ATC</b>	Antarctic Treaty Commission	<b>DST</b>	Department of Science & Technology
<b>ATCM</b>	Antarctic Treaty Consultative Meeting	<b>DWA</b>	Department of Water Affairs
<b>AU</b>	African Union	<b>ECA</b>	Environment Conservation Act
<b>AWG-LCA</b>	Ad hoc working group on Long-term Cooperative Action	<b>EE</b>	Employment Equity
<b>BABS</b>	Bioprospecting, Access and Benefit sharing	<b>EEZ</b>	Exclusive Economic Zone
<b>BASIC</b>	Brazil, South Africa, India and China	<b>EIA</b>	Environmental Impact Assessment
<b>BEE</b>	Black Economic Empowerment	<b>EIE</b>	Environmental Impact Evaluation
<b>BMP</b>	Biodiversity Management Plan	<b>EIM</b>	Environmental Impact Management
<b>BTEX</b>	Benzene, Toluene, Ethylbenzene and Xylenes	<b>EMF</b>	Environmental Management Framework
<b>BRICS</b>	Brazil, Russia, India, China and South Africa	<b>EMI</b>	Environmental Management Inspectors
<b>CAHOSCC</b>	Committee of African Heads of State and Government on Climate Change	<b>ENE</b>	Estimate of National Expenditure
<b>CBD</b>	Convention on Biological Diversity	<b>EPWP</b>	Expanded Public Works Programme
<b>CBNRM</b>	Community Based Natural Resources Management	<b>EU</b>	European Union
<b>CC</b>	Climate Change	<b>FOSAD</b>	Forum of South African Directors General
<b>CEC</b>	Committee for Environmental Coordination	<b>FTE</b>	Full Time Equivalent
<b>CITES</b>	Convention on International Trade in Endangered Species of Wild Fauna and Flora	<b>GC/GMEF</b>	Governing Council / Global Ministerial Environment Forum
<b>CIF</b>	Climate Investment Fund	<b>GEF</b>	Global Environment Facility
<b>CMP</b>	Conference of the Members of Protocol	<b>GHG</b>	Green House Gas
<b>ECA</b>	Environment Conservation Act	<b>GIS</b>	Geographical Information System
<b>CLCC</b>	Chief Land Claims Commissioners	<b>GIZ</b>	Deutsche Gesellschaft für International Zusammenarbeit
<b>CoGTA</b>	Department of Cooperative Governance and Traditional Affairs	<b>GMO</b>	Genetically Modified Organisms
<b>CO2</b>	Carbon Dioxide	<b>HCRW</b>	Health Care Risk Waste

LIST OF ACRONYMS			
<b>HR</b>	Human Resources	<b>MoU</b>	Memorandum of Understanding
<b>HRD</b>	Human Resources Development	<b>MP</b>	Member of Parliament
<b>IBSA</b>	India Brazil South Africa	<b>MPA</b>	Marine Protected Area
<b>ICM</b>	Integrated Coastal Management	<b>MPRDA</b>	Mineral and Petroleum Resources Development Act
<b>ICT</b>	Information and Communication Technologies	<b>MSP</b>	Master Systems Plan
<b>IDP</b>	Integrated Development Plan	<b>MSRG</b>	Multi-stakeholders Reference Group
<b>IEG</b>	International Environmental Governance	<b>MTEF</b>	Medium Term Expenditure Framework
<b>IEP</b>	Integrated Environmental Programme	<b>MTSF</b>	Medium Term Strategic Framework
<b>IEM</b>	Integrated Environmental Management	<b>NEPAD</b>	New Partnership for Africa's Development
<b>IGC</b>	Intergovernmental Committee	<b>NPA</b>	National Prosecuting Authority
<b>IGCCC</b>	Intergovernmental Committee on Climate Change	<b>NPOA</b>	National Plan of Action
<b>IGFR</b>	Inter-governmental Fiscal Review	<b>NSSD</b>	National Strategy for Sustainable Development
<b>IMP</b>	Integrated Management Plan	<b>NEMPAA</b>	National Environmental Management: Protected Areas Act, 2003
<b>IRP</b>	Integrated Resource Plan	<b>NEPAD</b>	New Partnership for Africa's Development
<b>IWMP</b>	Industry Waste Management Plans	<b>NPA</b>	National Prosecuting Authority
<b>IIWMP</b>	Industrial Integrated Waste Management Plans	<b>NPOA</b>	National Plan of Action
<b>KZN</b>	KwaZulu Natal	<b>NSSD</b>	National Strategy for Sustainable Development
<b>LED</b>	Local Economic Development	<b>OECD</b>	Organisation for Economic Co-operation and Development
<b>LEP</b>	Large Electronic Position	<b>OHS</b>	Occupational Health and Safety
<b>LGSETA</b>	Local Government Sector Education and Training Authority	<b>OSDP</b>	Office on the Status of the Disabled Persons
<b>LTAS</b>	Long Term Adaptation Scenario	<b>PAIA</b>	Promotion of Access to Information Act
<b>LTMS</b>	Long Term Mitigation Scenario	<b>PFMA</b>	Public Finance Management Act
<b>LULUCF</b>	Land Use Land Use Change and Forestry	<b>PMDS</b>	Performance Management Development System
<b>M&amp;E</b>	Monitoring and Evaluation	<b>POP</b>	Persistent Organic Pollutants
<b>MDG</b>	Millennium Development Goals	<b>PPP</b>	Public Private Partnership
<b>MEC</b>	Member of the Executive Council	<b>PSETA</b>	Public Service Sector Education and Training Authority
<b>MEF</b>	Ministerial Economic Forum	<b>PWD</b>	People with Disabilities
<b>METT</b>	Management Effectiveness Tracking Tool	<b>S24G</b>	Section 24 G
<b>MINMEC</b>	Minister and Members of Executive Council	<b>S30</b>	Section 30
<b>MIP</b>	Mining Implementation Plan	<b>SA</b>	South Africa
<b>MISS</b>	Minimum Information Security Standards	<b>SAAQIS</b>	South African Air Quality Information System
<b>MLRA</b>	Marine Living Resources Act	<b>SADC</b>	Southern African Development Community
<b>MoA</b>	Memorandum of Agreement	<b>SAEO</b>	South Africa Environment Outlook

LIST OF ACRONYMS			
<b>SALGA</b>	South African Local Government Association	<b>UNCBD</b>	United Nations Convention on Biological Diversity
<b>SANAE</b>	South African National Antarctic Expeditions	<b>UNCCD</b>	United Nations Convention to Combat Desertification
<b>SANAP</b>	South African National Antarctic Programme	<b>UNCSD</b>	United Nations Conference on Sustainable Development
<b>SANBI</b>	South African National Biodiversity Institute	<b>UNEP</b>	United Nations Environment Programme
<b>SAWS</b>	South African Weather Services	<b>UNCED</b>	United Nations Conference on Environment and Development
<b>SETA</b>	Sector Education and Training Authority	<b>UNFCCC</b>	United Nations Framework Convention on Climate Change
<b>SITA</b>	State Information Technology Agency	<b>VPN</b>	Virtual Private Network
<b>SMME</b>	Small Micro and Medium Enterprises	<b>VOIP</b>	Voice Over Internet Protocol
<b>SMS</b>	Senior Management Services	<b>VTAPA</b>	Vaal Triangle Airshed Priority Area
<b>SNC</b>	Second National communication	<b>WEP</b>	World Economic Forum
<b>TEEB</b>	The Economics of Ecosystems and Biodiversity	<b>WHA</b>	World Heritage Act
<b>TFCA</b>	Trans Frontier Conservation Area	<b>WHS</b>	World Heritage Sites
<b>TOPS</b>	Threatened or protected species	<b>WHCA</b>	World Heritage Convention Authority
<b>TOR</b>	Terms of Reference	<b>WIS</b>	Waste Information system
<b>TNC</b>	Third National Communication finalised	<b>WSSD</b>	World Summit on Sustainable Development
<b>UCT</b>	University of Cape Town	<b>WSP</b>	Workplace Skills Plan
<b>UN</b>	United Nations	<b>WTO</b>	World Trade Organisation

## NOTES

This image shows a full page of white paper with horizontal green dashed lines. The lines are evenly spaced and run across the width of the page, providing a guide for handwriting practice. There are no margins, text, or other markings on the page.

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