

DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT

REVISED ANNUAL PERFORMANCE PLAN

2024/25



forestry, fisheries
& the environment

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



DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
ANNUAL PERFORMANCE PLAN 2024/25

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Ms Barbara Creecy, MP
Minister of Forestry, Fisheries and the Environment
FOREWORD BY THE MINISTER

I am pleased to present the Annual Performance Plan (APP) of the Department of Forestry, Fisheries and the Environment (DFFE) for the 2024/25 financial year.

South Africa, similar to many African nations, grapples with the realities of a rapidly changing climate. Recognising the urgency of the situation, South Africa has made significant milestones with Cabinet's adoption of the Climate Change Bill and the approval of the Just Energy Transition–Implementation Plan. These instruments underscore our commitment to mitigating greenhouse gas emissions and building climate resilience.

In his State of the Nation Address, His Excellency President Cyril Ramaphosa said, “To address the persistent effects of global warming, which manifest themselves through persistent floods, fires and droughts, we have decided to establish a Climate Change Response Fund. This will bring together all spheres of government and the private sector in a collaborative effort to build our resilience and respond to the impacts of climate change.” The DFFE will work with National Treasury and other role players to make the fund a reality.

Recognising the critical role of biodiversity conservation, we are embarking on the review and adoption of key policies and legislative tools to implement the White Paper on Conservation and Sustainable Use of South Africa's Biological Diversity. This includes finalising the National Biodiversity Economy Strategy and adopting a clear policy to expand protected areas in line with the Convention on Biodiversity.

The 2024/25 APP of the DFFE includes developing new benefit-sharing agreements

as part of improved access, and the fair and equitable sharing of benefits. In the coming year, the DFFE will increase land under conservation by an additional 90 000 ha, and designate a new Ramsar site under the Ramsar Convention on Wetlands.

This financial year, the DFFE will focus on intensifying inspections and compliance monitoring activities in high priority sectors. We aim to increase the levels of compliance and, where necessary, take robust enforcement actions against non-compliance. To bolster these efforts, we will provide environmental compliance and enforcement training to at least 550 officials.

In this financial year, we will ramp up our efforts to deal with plastic pollution. The DFFE will be prioritising enforcement action against free riders who are not complying with their obligations under the extended producer responsibility schemes.

The DFFE is receiving positive feedback from various municipalities on the impact of the Municipal Cleaning and Greening Programme. These impacts include cleaner and greener cities and towns, as well as the ability of the Expanded Public Works Programme (EPWP) participants to earn an income towards sustaining their livelihoods. In the 2024/25 financial year, we shall continue to implement the Municipal Cleaning and Greening Programme, and we will maintain 25 000 work opportunities created to date, particularly in prioritised cities and towns. Through this programme, we intend to plant 2 million trees, in collaboration with different stakeholders.

The Waste Bureau has made strides in increasing the volumes of waste tyres

processed. There is also an increased demand for the export of waste tyres. We have finalised the Waste Tyre Plan in terms of section 29 of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) (NEM:WA) in the 2023/24 financial year. In this financial year, the focus will be on increasing the volumes of waste tyres processed by improving the implementation of processing incentives.

The DFFE has successfully completed the allocation of fishing rights for commercial and small-scale fisheries. In the 2024/25 financial year, the DFFE will employ 800 people to assist with catch data monitoring of all fish landed by recreational, small-scale and commercial sectors.

The DFFE will facilitate the establishment of co-management structures in all four coastal provinces. The DFFE will sign a Memorandum of Understanding (MoU) with the National Development Agency to provide support to the small-scale fishing sector.

In this financial year, our target is to publish the first Marine Spatial Planning Plan. The DFFE aims to consolidate water quality reports for 45 priority areas in the four coastal provinces and finalise two Marine Protected Area management plans for Agulhas Bank Complex and Agulhas Muds. Furthermore, we will publish online the 2023/24 Annual Science Report on key essential oceans and coasts variables.

The DFFE continues to endeavour to maintain the unqualified audit opinion status quo, as expressed by the Auditor-General, by ensuring that internal controls are monitored regularly and applied effectively.

I am pleased to table the DFFE's 2024/25 APP to Parliament.



BARBARA CREECY, MP
MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT



Ms Makhotso Soty, MP
Deputy Minister of Forestry, Fisheries and the Environment
FOREWORD BY THE DEPUTY MINISTER

As the curtains fall on the sixth government administration, I would like to express my sincere gratitude to all employees of the Department of Forestry, Fisheries and the Environment (DFFE) for their dedication and contributions in advancing the work of the DFFE.

I commend each official for their exceptional work in ensuring that the DFFE continues to deliver excellent services to the people of South Africa. As a collective, you have been the true embodiment and an executor of government's Batho Pele Principles, placing the needs of our citizens at the forefront of our endeavours.

The DFFE's 2024/25 Annual Performance Plan (APP) reflects our commitment to addressing our priorities, extending beyond environmental management to encompass broader social challenges. Key among them is the issue of job creation. In alignment with government's pursuit of equality, the DFFE plans to achieve the gender equity target of 50% of women at the Senior Management Service (SMS) level. Additionally, we aim to achieve a target of 2% of employment of persons with disabilities, thereby empowering vulnerable groups.

Recognising the pivotal role of job creation in societal advancement, this APP places significant emphasis on expanded employment opportunities. Through the Branch:

Environmental Programme (EP), the DFFE plans to create 31 075 jobs under the Expanded Public Works Programme (EPWP) for unemployed South Africans. To ensure equitable access to the opportunities, 60% will be allocated to women, 55% to young people and 2% to persons with disabilities. EPWP allows us as a department to contribute to the broader socio-economic upliftment of our people, especially the vulnerable in our communities.

Moreover, the 2024/25 APP also provides us with a clear platform to implement policies and targeted programmes to ensure the sustainable management of forests. With a target to plant 1 800 ha of temporary unplanted areas, we aim to bolster environmental resilience and safeguard against climate-related challenges.

Forestry management, which is aligned with three key outcomes, underscores our commitment to sustainable production, sector transformation, and the regulations of indigenous forests under the Forestry Master Plan. In this financial year, the DFFE will transfer eight plantations to communities. These transfers present a transformative opportunity, empowering rural communities by fostering local businesses and employment opportunities. These plantations may not be in optimal condition for timber production, necessitating significant investment and resources to revitalise them into viable businesses. The DFFE is committed to providing the necessary support to ensure the long-term sustainability of these enterprises. This includes initiatives such

as site species matching, technical assistance, and training programmes aimed at equipping beneficiaries with the knowledge and skills required for effective forest management.

I endorse the DFFE's 2024/25 APP as a roadmap for regulating and managing biodiversity, heritage, and conservation matters in a manner that promotes the sustainable economic growth and development of our people.

Let us work together towards a future of prosperity and sustainability for all.



MAKHOTSO SOTYU, MP
DEPUTY MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

ACCOUNTING OFFICER STATEMENT

On behalf of management and staff, I am pleased to present the Annual Performance Plan (APP) of the Department of Forestry, Fisheries and the Environment (DFFE) for the 2024/25 financial year. In developing the 2024/25 APP, management reflected carefully on past experiences and considered the lessons learnt in the planning and implementation of the key programmes of the DFFE. This process was aimed at ensuring that there is continuous improvements in how the DFFE effectively executes its programmes to achieve the desired impact. The strategic interventions outlined in the plan are also a reflection of what is required of government to take reasonable measures to protect the environment and give meaningful effect to environmental rights, as articulated in section 24 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996).

The DFFE will continue to provide skills and employment opportunities to women, the youth and persons with disabilities through its environmental programme. The programme will be aimed at realising its outcome of “more decent jobs created and sustained, with youth, women and persons with disabilities prioritised”. In the 2024/25 financial year, the Expanded Public Works Programme (EPWP) aims to create 34 267 work opportunities, of which 60% will be earmarked for women, 55% for the youth, and 2% for persons with disabilities. To achieve its employment equity targets, the DFFE has targeted the appointment of 2% of persons with disabilities and 50% of women in senior management.

Management and the staff of the DFFE, under the leadership and guidance of the Minister and the Deputy Minister, will work tirelessly in the 2024/25 financial year to implement the strategic interventions and outputs outlined in the APP. We will continue working with our partners from the industry, communities, various spheres of government and accountability structures as we strive towards the long-term vision of the DFFE of “a prosperous society living in harmony with our natural resources”.

In conclusion, I take this opportunity to thank the Minister, Deputy Minister, chairpersons of the parliamentary committees, and committee members for their political leadership, oversight and support in the execution of the mandate of the DFFE. Their oversight has been indispensable in ensuring that we can serve the people of South Africa much better.

I would also like to thank the departmental management team, all members of staff, as well as the leadership of the public entities reporting to the DFFE and partner institutions, for their hard work in contributing to the development and implementation of this APP.



MS NOMFUNDO TSHABALALA
DIRECTOR-GENERAL
DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT

OFFICIAL SIGN-OFF

It is hereby certified that the 2024/25 APP –

- was developed by the management of the DFFE under the guidance of Minister Barbara Creecy;
- takes into account all the relevant policies, legislation and other mandates for which the DFFE is responsible; and
- accurately reflects the outcomes and outputs that the DFFE will endeavour to achieve during the 2024/25 financial year.



Ms Mmamokgadi Mashala

Deputy Director-General: Corporate Management Services



Dr Lisolomzi Fikizolo

Deputy Director-General: Oceans and Coasts



Ms Flora Mokgohloa

Deputy Director-General: Biodiversity and Conservation



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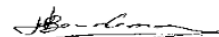
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Chief Financial Officer



Ms Nomfundo Tshabalala

Accounting Officer



Approved by:
Ms Barbara Creecy, MP
Executive Authority

LIST OF ABBREVIATIONS AND ACRONYMS

AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
BMP	Biodiversity Management Plan
CFA	Community Forestry Agreement
CSIR	Council for Scientific and Industrial Research
DFFE	Department of Forestry, Fisheries and the Environment
DM	District Municipality
DMRE	Department of Mineral Resources and Energy
DPWI	Department of Public Works and Infrastructure
EDMS	Electronic Document Management System
EPR	Extended Producer Responsibility
EPWP	Expanded Public Works Programme
FTE	Full-Time Equivalent
GHG	Greenhouse Gas
HA	Hectares
HCFC	Hydrochlorofluorocarbon
HR	Human Resources
ICT	Information and Communication Technology
INCEIS	Integrated National Compliance and Enforcement Information System
METT	Management Effectiveness Tracking Tool
MPA	Marine Protected Area
MTSF	Medium-Term Strategic Framework
NEMA	National Environmental Management Act, 1998 (Act No. 107 of 1998)
NPA	National Prosecuting Authority
NSPGBVF	National Strategic Plan Gender-Based Violence and Femicide
NSCC	National Sector Coordination Committee
PERSAL	Personnel and Salary System
SANParks	South African National Parks
SAWS	South African Weather Service
SCM	Supply Chain Management

LIST OF ABBREVIATIONS AND ACRONYMS (Continued)

SET	Sectoral Emission Target
SMS	Senior Management Service
WFTC	Working for the Coast



PART A: OUR MANDATE



1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 Constitutional Mandate and other Legislative Mandates

The mandate and core business of the Department of Forestry, Fisheries and the Environment (DFFE) is underpinned by the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) (Constitution) and all other relevant legislation and policies applicable to government, including the Transforming Public Service Delivery White Paper (Batho Pele White Paper). In addressing the mandate for sound environmental management, the following policies, legislation and regulations have been enacted to give effect to the constitutional environmental rights of all South Africans in section 24 of the Constitution, which provides a specific definition for the term “sustainable development”, namely that –

everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that –

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

1.2 Legislative and Policy Mandates

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

Biodiversity and Heritage Resources

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

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

National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004) significantly reforms South Africa's laws regulating biodiversity. It sets out the mechanisms for managing and conserving South Africa's biodiversity and its components; protecting species and ecosystems that warrant national protection; using indigenous biological resources sustainably; sharing benefits arising from bioprospecting fairly and equitably, including indigenous biological resources; and establishing the South African National Biodiversity Institute (SANBI).

National Environmental Management: Protected Areas Amendment Act, 2004 (Act No. 31 of 2004) provides for a national system of protected areas in South Africa as part of a strategy to manage and conserve South Africa's biodiversity. A significant part of this Act is that the State is appointed as the trustee of protected areas in South Africa.

National Environmental Management: Protected Areas Amendment Act, 2009 (Act No. 15 of 2009) provides for the assignment of national parks, special parks and heritage sites to the South African National Parks (SANParks); makes provision for flight corridors and permission for the management authority to fly over a special national park, national park or heritage site; and provides for the winding up and dissolution of SANParks.

Chemicals and Waste Management

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

Climate Change and Air Quality Management

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

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

Forestry Management

National Forests Act, 1998 (Act No. 84 of 1998) promotes the sustainable management and development of forests for the benefit of all and creates the conditions necessary to restructure forestry in State forests in relation to protection and sustainable use.

National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998) makes provisions for the prevention and management of veld, forest and mountain fires throughout the Republic of South Africa (South Africa).

Integrated Environmental Management

National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA) establishes the concepts of participatory, cooperative and developmental governance in environmental management. It establishes principles for environmental management and provides for structures to facilitate these.

National Environmental Management Amendment Act, 2003 (Act No. 46 of 2003) deals with compliance and enforcement, and provides for Environmental Management Inspectors. The National Environmental Management Amendment Act, 2004 (Act No. 8 of 2004) streamlines the process of regulating and administering the impact assessment process. Chapter 5 of the Act lays down procedures with which the Minister or Member of Executive Council, as the case may be, must comply before listing or delisting an activity.

National Environment Laws Amendment Act, 2008 (Act No. 44 of 2008) amends NEMA to clarify any uncertainty in the Act; authorises the Minister of Water Affairs and Forestry to designate persons as EMLs; provides for EMLs to be regarded as peace officers, as contemplated in the Criminal Procedure Act, 1977 (Act No. 51 of 1977); and amends the National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004) (NEM: AQA) in order to substitute Schedule 1 of that Act.

National Environmental Management Amendment Act, 2008 (Act No. 62 of 2008) empowers the Minister of Mineral Resources and Energy to implement environmental matters in terms of NEMA, in so far as it relates to prospecting, mining, exploration or related activities; aligns environmental requirements in the Mineral and Petroleum Resources Development Act, 2002 (Act No. 28 of 2002) with NEMA by providing for the

use of one environmental system and for Environmental Management Programmes; and further regulates environmental authorisations.

National Environment Laws Amendment Act, 2009 (Act No. 14 of 2009) amends the Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965) to adjust the penalties provided for in the Act; the Environment Conservation Act, 1989 (Act No. 73 of 1989) to adjust the penalties provided for in the Act; NEM: AQA 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.

Oceans and Coastal Environmental Management

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

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

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

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

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

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

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



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

Rights of Women, Youth and Persons with Disabilities

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

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

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

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

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

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

Gender-Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework, 2019, sets out an approach to ensure that South Africa and government-wide systems explicitly and consistently respond to women's empowerment and gender equality priorities. The institutionalisation of GRPBMEA is directly linked to gender mainstreaming across the State.

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

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

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

- Biodiversity Management Plans (BMPs) for Black and White Rhinoceros
- BMP for Lion
- Commercial Forestry Masterplan
- Conservation Strategy for Biodiversity Management Plan for Leopard
- Low Emission Development Strategy
- National Climate Change Adaptation Strategy
- National Freshwater (Inland) Wild Capture Fisheries Policy
- Policy Position on the Conservation and Ecologically Sustainable Use of Elephant, Lion, Leopard and Rhinoceros
- White Paper on Conservation and Sustainable Use of Biodiversity, 1997
- White Paper on Environmental Management, 1998
- White Paper on Integrated Pollution and Waste Management, 2000
- White Paper for Sustainable Coastal Development in South Africa, 2000
- National Framework Strategy for Sustainable Development, 2009
- National Climate Change Response Policy, 2011
- National Strategy for Sustainable Development 1, 2011
- White Paper on National Climate Change Response, 2011

3. UPDATES TO RELEVANT COURT RULINGS

None.

A composite image featuring a beach at sunset in the background and a sea turtle shell in the foreground. The top half shows waves breaking on a sandy beach under a warm, orange-hued sky. The bottom half shows a close-up of a sea turtle shell, partially buried in sand, with its head and front flipper visible.

PART B: OUR STRATEGIC FOCUS

1. VISION, MISSION AND VALUES

1.1 Vision

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

1.2 Mission

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

1.3 Values

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 a high **Performance-driven** organisation such as ours.

2. UPDATED SITUATIONAL ANALYSIS

2.1 External Environment Analysis

The departmental delivery environment is mainly influenced by global environmental threats such as climate change and the degradation of ecosystem services. These include water quality and quantity, air quality and the declining land productivity impacting food security.

2.1.1 Environmental Scan

In the development of the 2020-2025 Strategic Plan and the 2024/25 Annual Performance Plan (APP), an analysis of the macro environmental factors that have an impact on the execution of the departmental mandate was conducted. This analysis was conducted using the Political, Economic, Social, Technological, Environmental and Legal (PESTEL) factors outlined in the table below.

Table 1: PESTEL Factors of the Department of Forestry, Fisheries and the Environment

PESTEL Factors	Consideration of Key Factors within the Delivery Environment
Political factors	<p>Seven government priorities of the 6th administration: The departmental 2020-2025 Strategic Plan and 2024/25 APP are aligned with the priorities of the 6th administration, ensuring that the DFFE carries out its constitutional and legal mandate, and contributes to addressing social challenges beyond environmental management. The seven government priorities for the 2019-2024 term are as follows:</p> <ol style="list-style-type: none">1. A capable, ethical and developmental state2. Economic transformation and job creation3. Education, skills and health4. Consolidating the social wage through reliable and quality basic services5. Spatial integration, human settlements and local government6. Social cohesion and safer communities7. A better Africa and world.

PESTEL Factors	Consideration of Key Factors within the Delivery Environment
Economic factors	<p>Impact of adverse economic climate: The DFFE implements its strategic plan and priorities within the context of a challenging economic environment that places a greater restriction on the financial resources required to carry out its mandate. The resource limitations brought about by the adverse economic climate require that the DFFE implements measures to create greater efficiency and pursue more innovative ways of doing work. The growing pressure on the national budget has necessitated National Treasury to implement budget cuts significantly in order to fund other immediate priorities. The significant budget cuts and implementation of cost-containment measures introduced by National Treasury requires the DFFE to adopt a new way of doing things. The DFFE will, on an ongoing basis, identify and implement measures to achieve significant savings and redirect the saving to other priority areas of the DFFE.</p> <p>The DFFE implements several programmes across the different areas in order to stimulate economic activities, support small and emerging enterprises and create and/or sustain jobs. The key programmes include the implementation of environmental programmes as part of government's EPWP; and the implementation of the Ocean Economy Phakisa initiatives, the Biodiversity Economy and the Chemical and Waste Economy Phakisa programmes. There is a concerted effort to ensure that these programmes have a greater focus on providing skills development and employment opportunities to women, the youth and persons with disabilities.</p>
Social factors	<p>High levels of unemployment, poverty and inequality: South Africa's high rate of unemployment and high levels of poverty have a negative impact on society, adds to a number of other social challenges, and impacts social cohesion. According to Statistics South Africa's Quarterly Labour Force Survey, South Africa's unemployment rate decreased by 0,7% to 31,9% in the 3rd quarter of 2023, as compared to the 2nd quarter in 2023. The unemployment rate, according to the expanded definition of unemployment, decreased by 0,9% to 41,2% in the 3rd quarter of 2023 compared to the 2nd quarter of 2023. Though there has been a decrease in the third quarter, South Africa's unemployment rate remains high. The survey further indicates that the South African labour market is more favourable to men than it is to women. The proportion of men in employment is higher than that of women.</p> <p>The DFFE currently has programmes meant to address issues of inequalities for previously disadvantaged communities and these groups have been prioritised in some of the departmental programmes. Even though there is a need to accelerate progress to achieve women and persons with disabilities targets, the area on youth has been achieved throughout the medium-term period for the past four years.</p> <p>South Africa faces many other social challenges, which includes high levels of crime and environmental management-related crimes; the abuse of drugs, alcohol and other intoxicating substances; and a persistent and growing problem of gender-based violence and femicide. In March 2020, Cabinet approved the National Strategic Plan on Gender-Based Violence and Femicide (NSPGBVF) as an urgent and pragmatic national response to addressing the rate of gender-based violence and femicide in South Africa. The implementation of the NSPGBVF requires that government departments and entities integrate clear measures in their strategic plans and APPs that demonstrate how they will contribute towards achieving the objective of the strategy. The DFFE responds to the NSPGBVF Strategy pillars with a focus on Pillar 5 (Economic Power) through poverty alleviation opportunities implemented by various branches. The DFFE will ensure that the objectives of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework are implemented for the Medium-Term Strategic Framework (MTSF) period. The departmental evaluation and reporting systems will provide gender, disability and youth disaggregated data.</p>
Technological factors	<p>Enabling Information and Communication Technology (ICT) solutions: The ICT Strategy of the DFFE is aimed at ensuring that the DFFE keeps up with the latest technological developments. The objective is to pursue partnerships with research, academic and other technology institutions, and the broader industry to explore the many opportunities presented by technology. This is to enable and support service delivery while enhancing the user experience of the clients and the public when interacting with the DFFE. The prioritised ICT Strategy interventions will ensure that the DFFE has stable, reliable and integrated technological solutions that enables and supports effective business communication, and assists employees in delivering the planned objectives of the DFFE.</p> <p>Through various partnerships, the DFFE has developed and continues to expand the Oceans and Coasts Management System, which has a variety of oceans and coastal functionalities, such as the remote monitoring of Marine Protected Areas; monitoring sea water quality, temperatures and algae bloom that may affect sea life adversely; and proactively predicting, preventing and taking enforcement measures against illegal fishing activities and sea rescue predictions.</p> <p>The DFFE is currently developing and implementing the Coordinated and Integrated Permitting System for the environment sector aimed at ensuring efficiency in the processing of the various environmental management authorisations and licences, and, therefore, supports economic development.</p> <p>The advent of the outbreak of the coronavirus disease pandemic has normalised the idea of virtual meetings. The increased usage and implementation of ICT solutions is paired with increased levels of security risks to departmental information and data. This risk exposure requires the DFFE to proactively invest in continuously improving and implementing ICT security strategies, policies and systems.</p>



PESTEL Factors	Consideration of Key Factors within the Delivery Environment
Environmental factors	<p>Climate change response: South Africa is committed to transitioning to a low carbon economy and climate-resilient society by 2050. The adoption of the National Climate Change Policy in 2011, as well as the recent ratification of the Paris Agreement, are critical steps towards improving South Africa's ranking among the world's biggest greenhouse gas (GHG) emitters. The world is increasingly witnessing the frequent occurrence of extreme and unusual climate events such as heavy rainstorms and droughts, which negatively impacts society, and South Africa is not spared from this reality. In response, South Africa, through the leadership of the DFFE, has adopted a National Adaptation Strategy to enhance a sectoral adaptation response and build society's resilience to climate change and its associated impacts. Since 2020, South Africa has committed itself to an in-principle transition to a net-zero carbon economy and society by 2050 through its Low Emissions Development Strategy. Furthermore, through the efforts and guidance of the Presidential Climate Commission, South Africa produced its first Just Transition Framework (JTF) with strong emphasis on the coal value chain. The JTF brings coordination and coherence to just transition planning in South Africa. The JTF sets out a shared vision for the just transition, principles to guide the transition, and policies and governance arrangements to give effect to the transition. The framework builds on research, policies, and consultations on the just transition in South Africa, as well as international best practice guidelines. The framework stands on the shoulders of years of research in South Africa on the just transition, conducted by government, business, civil society, academia and labour unions. The Just Energy Transition–Implementation Plan is one of the implementation off-springs from the JTF, focusing on implementing interventions to transition the energy sector and focusing mainly on renewable energy for power generation, expansion of the electricity grid, as well as the implementation of green hydrogen technologies.</p> <p>Air quality management: Although in most parts of South Africa the quality of air is relatively good, there are priority/specific areas where air quality improvements have not been stabilised quickly enough. In South Africa, air pollution continues to be a problem, and the levels of sulphur dioxide (SO₂), Particulate Matter (PM), Ozone (O₃) are a cause for concern. Exposure to air pollution results in numerous respiratory health problems in people and the effects are more pronounced among the elderly, young children and in people with existing respiratory health conditions. The main pollution sources are industrial- and mining-related emissions, domestic fuel burning, burning of waste and vehicle emissions. Low-income households and informal settlements are dependent on domestic fuels such as coal, paraffin and wood for cooking and heating. As a result, air quality in low-income settlements remains a concern.</p> <p>Waste management: The DFFE implements the National Waste Management Strategy aimed at stabilising the amount of waste generated in order to unlock economic opportunities. This is done by promoting recycling through various waste beneficiation initiatives. These initiatives need to be expanded to offer more value to beneficiaries. Even though waste collection services have improved significantly in recent years, there are still areas in South Africa where access to these services need to be improved. Data collection, reporting on waste volumes, and the management of increasing waste volumes have proven problematic. There is an urgent need to address the licensing status of landfill sites, and where licences are in place, compliance with licence conditions must be enforced.</p>
Legal factors	<p>Legislative development and reform: To enhance and strengthen South Africa's legislative framework for sound environmental management and sustainable development, the DFFE continuously facilitates the development of new legislative instruments and the review and amendment of existing legislation, regulations and policies. The DFFE will, among other legislative instruments, facilitate the development of South Africa's Climate Change Bill. The purpose of the Bill is to build an effective climate change response and ensure the long-term, just transition to a climate-resilient and low carbon economy and society. This will give effect to South Africa's international commitments on climate change in accordance with the Paris Agreement. The proposed Act will provide a coordinated and integrated response to climate change by all spheres of government, business and society. It will also enable South Africa to make a fair contribution to the global effort to stabilise GHG concentrations in a manner that enables economic development to proceed in a sustainable manner.</p> <p>The DFFE will facilitate other legislative instruments, which includes the publication of the Industry Tyre Waste Management Plan, in terms of section 29 of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008), to support the establishment of a waste tyre processing sector in South Africa, reduce the negative environmental impact of waste tyres, and support enterprise development and job creation. An Extended Producer Responsibility (EPR) scheme will also be put in place and require a particular group of manufactures to set up procedures, processes, as well as investing resources to implement the measures linked to the collection, disposal and other uses of their products in the post-consumer stage.</p>

2.2 Internal Environment Analysis

2.2.1 Service Delivery Environment

The prevailing economic challenges and the resulting fiscal constraints that government continues to experience have an ongoing impact on the funding of departmental operations. The impact of these economic challenges has resulted in National Treasury significantly reducing the budget allocations to departments over the past years. These challenges require the DFFE to be more efficient and find innovative ways to deliver on its constitutional and legislative mandate.

As a result, the DFFE has reviewed its personnel structure over the years. The focus has been on optimising the critical human resource capacity required for the execution of the core mandate of the DFFE and ensuring that the DFFE operates with the required capacity for support and general administrative functions. This has resulted in a reduction in the number of posts on the approved establishment.

The DFFE is working on building and strengthening partnerships with different sectors of society and key stakeholders, including international donor organisations. These collaborations and partnerships are aimed at ensuring that other funding sources are explored and optimised.

2.2.2 Implementation Evaluation on Expanded Public Works Programme in the Environment and Culture Sector

The DFFE was nominated by Cabinet to lead the environment and culture sector of the EPWP, which is a national mandate, but also a concurrent function discharged with provincial departments. This mandate entails that the DFFE will be responsible for the overall coordination of the sector, and support nominated provincial departments to coordinate the provincial and municipal spheres, as well as sector public bodies that have a sector mandate.

The DFFE established a number of forums to coordinate the sector, with the National Sector Coordination Committee (NSCC) being the highest decision-making structure for matters affecting the sector. Through decisions processed by the NSCC, the DFFE represents the sector in other EPWP forums, coordinated by the Department of Public Works and Infrastructure (DPWI) and other intergovernmental forums.

The sector commissioned an implementation evaluation of the EPWP in the environment and culture sector through the NSCC. The purpose of the evaluation study was to assess sector programmes within the EPWP to identify factors that may have contributed to the decline in performance of the sector between Phases I and III of the EPWP. The study was conducted in 2019. An improvement plan was adopted by the sector in 2023, following consultations at the NSCC. This improvement plan details how the sector commits to improving identified areas and implementing recommendations from the evaluation. The first progress report on the implementation of the improvement plan will be coordinated by the DFFE in March 2024 for submission to the Department of Planning, Monitoring and Evaluation.

2.2.3 Departmental Interventions Relating to Women, the Youth and Persons with Disabilities

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

In line with government's goal of equality, the DFFE plans to achieve the gender equity target of 50% of women at Senior Management Service (SMS) level. Achieving a target of 2% employment of persons with disabilities will also ensure that the DFFE directly contributes towards government's priority of empowerment of vulnerable groups. Through the EPWP, the DFFE will create 34 267 work opportunities and 60% of women, 55% of youth and 2% of persons with disabilities will be targeted for these work opportunities.

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

2.2.4 Human Resource Strategy and Affirmative Action Programme

The main pillars of the DFFE's Human Resource Strategy are as follows:

- Recruiting and retaining a competent workforce;
- Ensuring that the workforce is competent and dynamic through effective skills development and performance management interventions;
- Ensuring employee health and well-being;
- Ensuring workforce transformation in line with the demographics of South Africa;
- Creating conducive organisational culture for effective service delivery; and
- Ensuring compliance with legislative requirements and other relevant prescripts.

Table 2: Summary of Workforce Profile as at 31 January 2024

Summary	Figure
Total posts	4 015
Filled	3 317
Vacant	230*
Vacant Rate	6.4%

* Above figures exclude 468 frozen posts

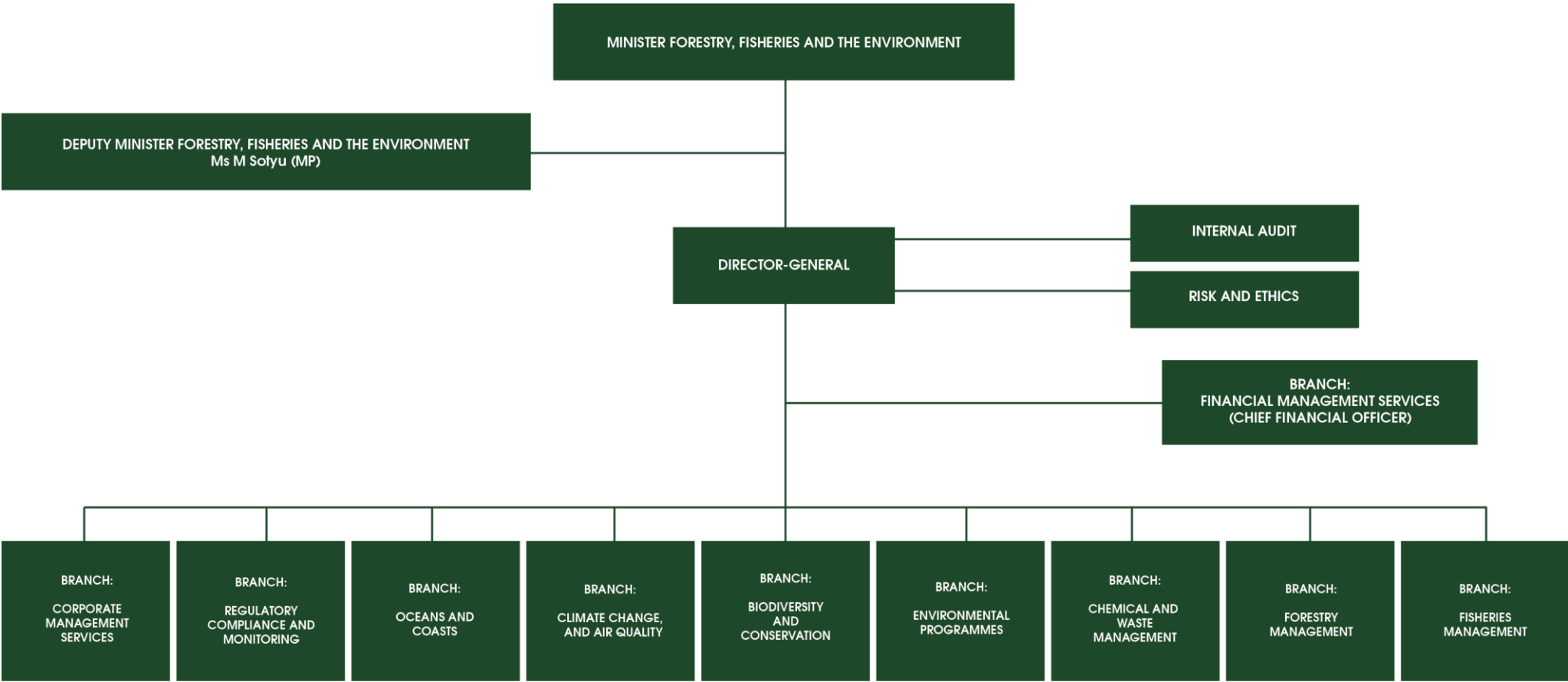
Table 3: Summary of Race and Gender Workforce Profile as at 31 January 2024

Race	Males	Percentage	Females	Percentage
African	1 366	41.1%	1 452	43.7%
Coloured	129	3.8%	115	3.4%
Indian	28	0.8%	38	1.1%
White	97	2.9%	92	2.7%
Filled posts	1 620	49%	1 697	52%

Table 4: Employment Equity Targets for 2024/25

Indicators	Baseline	Targets (2024/25)
Percentage of women in SMS positions	47% (86/184)	50%
Percentage of persons with disabilities appointed	1.8% (61/3 327)	2%

2.2.5 Departmental Structure



2.2.6 Departmental Planning Process

South Africa has been unable to generate economic momentum and is consequently affected by the 'triple crisis' of inequality, unemployment and poverty. The President of the Republic of South Africa has called for a focused approach on achieving the seven priority areas of the MTSF to address the 'triple crisis', stimulating the economy and meeting the goals of the National Development Plan. In response to this, the DFFE used the theory of change and results-based approach to position itself strategically to deliver on its mandate effectively.

The 2024/25 APP is informed by the MTSF to ensure the delivery of commitments that have not been achieved during the 2019-2024 period, as well as other government priorities. The table below indicates the alignment of the 2024/25 APP to the MTSF priorities.

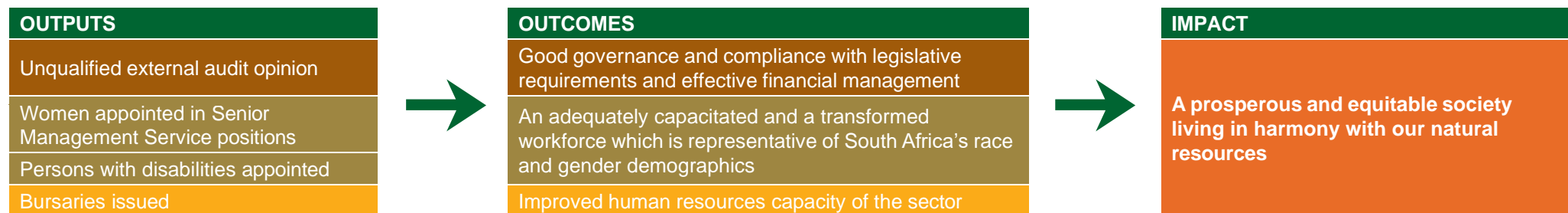
Table 5: Alignment of the 2024/25 Annual Performance Plan to the Medium-Term Strategic Framework

MTSF Priorities	Selected Outcomes
Priority 1: A Capable, Ethical and Development State	Good governance, compliance with laws and effective financial management An adequately skilled and capacitated workforce that is transformed and representative of South Africa's race and gender demographics
Priority 2: Economic Transformation and Job Creation	More decent jobs created and sustained, with the youth, women and persons with disabilities prioritised Improved access, fair and equitable sharing of benefits
Priority 3: Education, Skills and Health	Improved human resource (HR) capacity of the sector Strengthened knowledge, science and policy interface Threats on environmental quality and human health mitigated An adequately capacitated local sphere of government that is able to execute its environmental management function effectively
Priority 5: Spatial Integration, Human Settlement and Local Government	Ecosystems conserved, managed and used sustainably Ecosystems rehabilitated and managed Threats on environmental quality and human health mitigated
Priority 7: A better Africa and World	International cooperation supportive of South African environmental/sustainable development priorities A just transition to a low carbon economy and climate-resilient society

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

Figure 1: High-level Departmental Theory of Change Approach

Programme 1: Administration



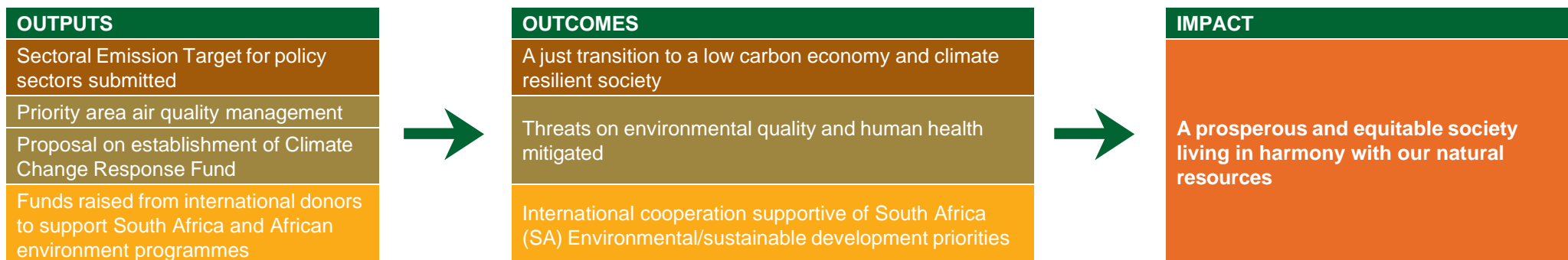
Programme 2: Regulatory Compliance and Monitoring



Programme 3: Oceans and Coasts



Programme 4: Climate Change and Air Quality



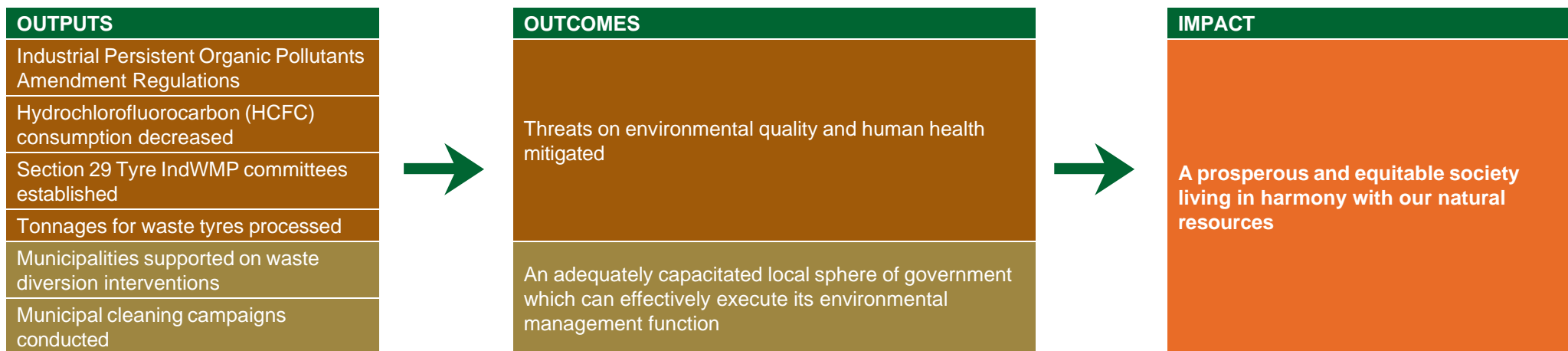
Programme 5: Biodiversity and Conservation



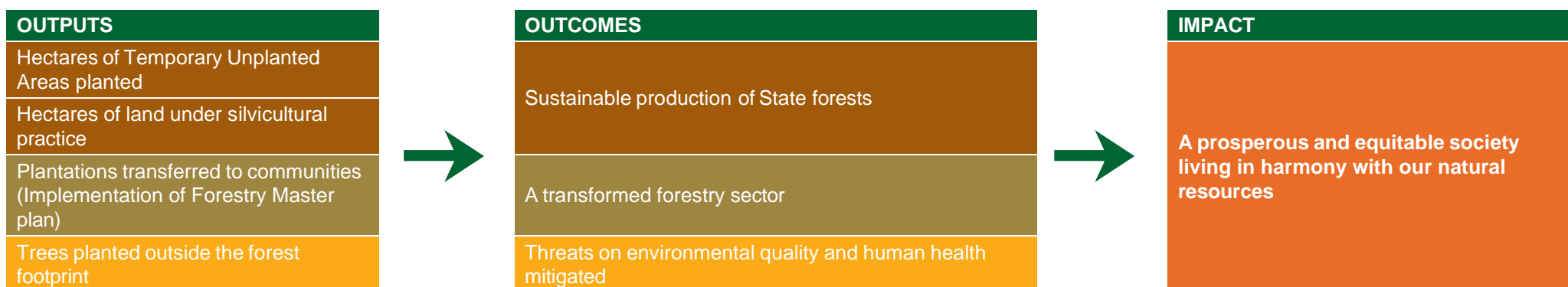
Programme 6: Environmental Programmes



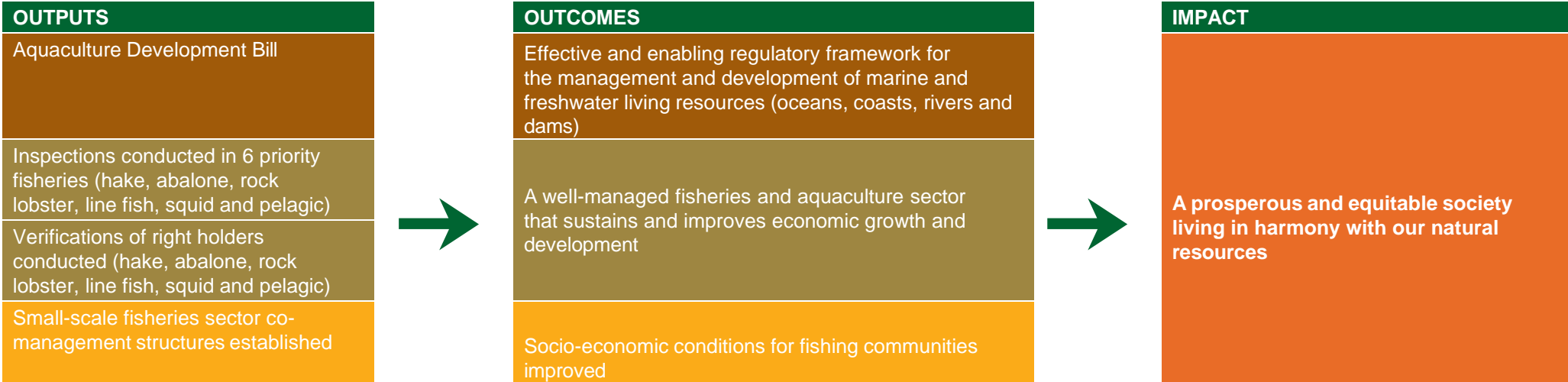
Programme 7: Chemicals and Waste Management



Programme 8: Forestry Management



Programme 9: Fisheries Management



7.1.1 Overview of 2024/25 Budget and Medium-Term Expenditure Framework Estimates

7.1.1.1 Expenditure Estimates

Table 6: Medium-Term Expenditure Estimates

Programme	Audited Outcome R '000			Appropriated Appropriation R '000	Medium-Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23		2024/25	2025/26	2025/26
Administration	1,024,264	1,032,114	1,208,150	1,210,609	1,286,148	1,386,942	1,452,117
Regulatory Compliance and Monitoring	243,332	277,592	302,322	331,555	317,347	331,715	334,222
Oceans and Coasts	433,512	419,125	504,678	525,788	514,098	537,686	562,972
Climate Change, and Air Quality	536,257	478,775	554,021	679,956	645,496	551,935	575,901
Biodiversity and Conservation	2,060,376	1,058,631	1,206,089	2,099,993	1,349,116	1,318,819	1,372,044
Environmental Programmes	2,617,351	2,640,484	3,215,704	2,920,003	2,793,359	2,882,763	3,041,136
Chemicals and Waste Management	396,327	488,121	617,329	584,185	659,173	687,568	719,185
Forestry Management	516,432	477,110	585,905	542,416	543,648	563,507	589,213
Fisheries Management	472,165	618,061	632,619	644,463	632,552	661,962	693,056
TOTAL	8,300,016	7,490,013	8,826,817	9,538,968	8,740,937	8,922,897	9,339,846

Table 6: Medium-Term Expenditure Estimates by economic classification

Economical Classification	Audited Outcome R '000			Appropriated Appropriation R '000	Medium-Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Current Expenditure	5,050,620	4,832,511	5,529,302	5,584,896	6,602,921	6,853,976	7,190,344
Compensation of Employees	1,962,817	2,043,670	2,046,222	2,074,221	2,236,371	2,337,008	2,442,568
Goods and Services	3,047,895	2,702,921	3,395,547	3,462,875	1,924,461	2,007,129	2,098,897
Interest	39 908	85,920	87,533	47,800	83,279	83,171	83,929
Transfers and Subsidies	2,893,160	2,528,739	3,091,588	3,697,211	2,001,735	1,882,688	1,968,888
Departmental Agencies and Accounts	2 834 698	2,459,761	2,911,096	3,559,378	1,873,286	1,749,089	1,829,263
Provinces and Municipalities	608	996	1,019	1,202	1,370	1,375	1,380
Higher education institutions	-	-	-	5,000	-	-	-
Foreign Governments and International Organisations	32,888	37,064	31,865	36,329	39,098	40,339	42,183
Public Corporations and Private Enterprises	7,955	-	96,637	77,306	71,284	74,288	77,701
Non-Profit Institutions	6,270	6,426	8,645	6,768	11,510	12,173	12,669
Households	2,749	24,492	28,808	11,228	5,187	5,424	5,692
Payments for Capital Assets	356,203	126,870	203,632	256,606	136,281	186,233	180,614
Buildings and other fixed structures	219,465	40,232	49,223	194,024	53,034	105,696	106,578
Machinery and Equipment	102,336	126,870	146,294	61,168	70,053	66,941	63,216
Heritage Assets	275	-	-	-	-	-	-
Software and other intangible assets	34,127	5,355	8,115	1,414	13,194	13,596	10,820
Payments for Financial Assets	33	1,893	2,295	255	0	0	0
TOTAL	8,300,016	7,490,013	8,826,817	9,538,968	8,740,937	8,922,897	9,339,846



PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 Programme 1: Administration

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

1.1.1 Subprogrammes

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

1.1.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
Good governance and compliance with legislative requirements and effective financial management	Unqualified external audit opinion	External audit opinion obtained	Qualified external audit opinion on the Department's 2019/20 financial statements and material findings on annual performance information	Qualified external audit opinion on the Department's 2020/21 financial statements and material findings on annual performance information	96% (109/114) implemented 4% (5/114) work in progress 0% (0/114) outstanding	Unqualified external audit opinion obtained	1.1	Unqualified external audit opinion obtained	Unqualified external audit opinion obtained	Unqualified external audit opinion obtained
An adequately capacitated and a transformed workforce which is representative of South Africa's race and gender demographics	Women appointed in Senior Management Service positions	Percentage of women appointed in Senior Management Service positions	45% (84/187) women in Senior Management Service positions	46% (86/187) women in Senior Management Service positions	47% (86/184) women appointed in senior management positions	48%	1.2	50% women appointed in Senior Management Service positions	50% women appointed in Senior Management Service positions	50% women appointed in Senior Management Service positions
	Persons with disabilities appointed	Percentage of persons with disabilities appointed	1.7% (62/3 556)	1.9% (65/3 441)	1.8% (61/3 327) people with disabilities	1.9%	1.3	2% persons with disabilities appointed	2,2% persons with disabilities appointed	2,5% persons with disabilities appointed
Improved human resources capacity of the sector	Bursaries issued	Number of bursaries issued	40 full-time bursaries issued	128 bursaries awarded: 88 part-time and 40 full-time bursaries approved and awarded to applicants	125 bursaries issued (40 for full-time students and 85 for part time)	110 bursaries Issued (40 full time and 70 parttime)	1.4	110 bursaries issued (40 full time and 70 part time)	110 bursaries issued (40 full time and 70 parttime)	110 bursaries issued (40 full time and 70 part time)

1.1.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	No.	2024/25 Annual Targets	Quarterly Targets			
			Quarter 1 (Apr-Jun)	Quarter 2 (Jul-Sep)	Quarter 3 (Oct-Dec)	Quarter 4 (Jan-Mar)
External audit opinion obtained	1.1	Unqualified external audit opinion obtained	90% 2022/23 action plan implemented	Unqualified external audit opinion obtained	50% 2023/24 action plan implemented	90% 2023/24 action plan implemented
Percentage of women appointed in Senior Management Service positions	1.2	50% women appointed in Senior Management Service positions	47%	48%	49%	50%
Percentage of persons with disabilities appointed	1.3	2% persons with disabilities appointed	1,8%	1,9%	1,9%	2%
Number of bursaries issued	1.4	110 bursaries issued (40 full time and 70 part time)	Consultation with all branches conducted	Awarding of bursaries to beneficiaries approved	110 bursaries issued (40 full time and 70 part time)	No milestone

1.1.4 Explanation of Planned Performance over the Medium-Term Period

Programme 1: Administration is responsible for the provision of strategic leadership, management, and support services in the DFFE. The programme contributes to the outcome of “Good governance and compliance with legislative requirements and effective financial management”, by striving for an unqualified external audit opinion and ensuring the effective utilisation of public funds allocated to the DFFE in line with the relevant public financial management legislation and regulations.

Administration also contributes to the outcomes of “An adequately capacitated and a transformed workforce which is representative of South Africa’s race and gender demographics” and “Improved human resources capacity of the sector”. Administration plays a major policy role in establishing norms and standards in the DFFE, which ensures that service delivery mechanisms, integrated systems and access, HR, institutional development, and governance initiatives are responsive to the priorities of the DFFE. The programme is responsible for facilitating the implementation of the DFFE’s employment equity targets. The programme also implements programmes on skills development and provides training opportunities to beneficiaries as part of capacity development for the DFFE and the environment sector.

Over the mid-term period, the programme will further ensure the following:

- Good corporate governance and facilitating compliance with financial and supply chain management (SCM) prescripts such as the Public Finance Management Act, 1999 (Act No. 1 of 1999); National Treasury Regulations; Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000); Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003) and practice notes, delegations on SCM policies
- Implementation of the Audit Action Plan to ensure that all areas of qualifications and findings in the financial statements are addressed and progress monitored for corrective steps
- Legitimate invoices from suppliers are paid within 30 working days
- Monitoring of expenditure to ensure the risk of overspending/underspending on the allocated budget is mitigated.

1.1.5 Programme Resource Considerations

Subprogramme	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium-Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Ministry	18 165	22 882	26,059	23 651	24 802	26 808	28 675
Departmental Management	66 237	40 349	48 337	54 077	51 736	55 556	57 056
Corporate Management Services	442 469	472 348	576,152	565 562	583 784	625 591	664 733
Financial Management Services	112 388	122 666	176,672	168 776	185 867	195 238	203 821
Office Accommodation	373 304	362 668	371,950	388 449	429 373	472 310	485 868
Internal Audit	11 701	11 201	8,980	10 094	10 586	11 439	11 964
TOTAL	1 024 264	1 032 114	1 208 150	1 210 609	1 286 148	1 386 942	1 452 117

Economic Classification	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium-Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Current Expenditure	824 256	990 748	1 172 041	1 001 487	1 241 778	1 343 282	1 419 888
Compensation of Employees	372 222	389 906	404 203	429 139	447 444	466 736	494 667
Goods and Services	452 034	556 910	724 691	572 348	753 055	836 375	886 292
Interest	-	43 932	43 147	-	41 279	40 171	38 929
Transfers and Subsidies	2 395	4 795	8 809	4 908	120	125	130
Departmental Agencies and Accounts	-	44	7	36	-	-	-
Provinces and Municipalities	13	204	256	150	120	125	130
Foreign Governments and International Organisations	-	-	-	-	-	-	-
Public Corporations and Private Enterprises	-	-	-	-	-	-	-
Non-Profit Institutions	-	-	-	-	-	-	-
Households	2 382	4 547	8 546	4 722	-	-	-
Payments for Capital Assets	197 600	36 048	26 448	204 186	44 250	43 535	32 099
Buildings and other fixed structures	164 278	6 420	7 206	191 024	10 273	12 185	11 425
Machinery and Equipment	11 780	29 628	18 809	13 112	23 063	18 836	11 006
Heritage Assets	275	-	-	-	-	-	-
Software and other intangible assets	21 267	-	433	50	10 914	12 514	9 668
Payments for Financial Assets	13	523	852	28	-	-	-
TOTAL	1 024 264	1 032 114	1 208 150	1 210 609	1 286 148	1 386 942	1 452 117

1.2 Programme 2: Regulatory Compliance and Monitoring

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

1.2.1 Subprogrammes

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

1.2.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
Improved compliance with environmental legislation and environmental threats mitigated	Environmental authorisations inspected	Number of environmental authorisations inspected for compliance	151	197	217	170	2.1	195 environmental authorisations inspected for compliance	200 environmental authorisations inspected for compliance	205 environmental authorisations inspected for compliance
	Finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	Number of finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	39	62	48	46	2.2	46 finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	46 finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	46 finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision
	Administrative enforcement notices issued	Number of administrative enforcement notices issued for non-compliance with environmental legislation	254	247	298	270	2.3	270 administrative enforcement notices issued for non-compliance with environmental legislation	290 administrative enforcement notices issued for non-compliance with environmental legislation	290 administrative enforcement notices issued for non-compliance with environmental legislation

1.2.3 Output indicators: Annual and Quarterly Targets

Output Indicators	No.	2024/25 Annual Targets	Quarterly Targets			
			Quarter 1 (Apr-Jun)	Quarter 2 (Jul-Sep)	Quarter 3 (Oct-Dec)	Quarter 4 (Jan-Mar)
Number of environmental authorisations inspected for compliance	2.1	195 environmental authorisations inspected for compliance	45	105	155	195
Number of finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	2.2	46 finalised criminal investigation dockets handed over to the National Prosecuting Authority for a prosecutorial decision	10	25	38	46
Number of administrative enforcement notices issued for non-compliance with environmental legislation	2.3	270 administrative enforcement notices issued for non-compliance with environmental legislation	68	135	203	270

1.2.4 Explanation of Planned Performance over the Medium-Term Period

The Programme: Regulatory Compliance and Monitoring is aligned to two outcomes, namely “Improved compliance with environmental legislation and environmental threats mitigated” and “Improved human resources capacity of the sector”.

Over the medium term, focus will be on inspections and compliance-monitoring activities in high priority sectors. The purpose is to measure compliance behaviour in terms of the requirements set out in the environmental legislation. These activities will aim to increase the levels of compliance and where non-compliance is detected, various enforcement actions will be taken. An administrative enforcement action is focused on encouraging and improving the compliance status, as well as mitigating environmental threats and ensuring rehabilitation where necessary. The initiation of criminal investigations in respect of more serious environmental crimes is aimed at punishing those involved in such activities and the outcome of these investigations, in the form of prosecutions, should act as a deterrent to ensure enhanced levels of compliance.

Through the enforcement work (both administrative and criminal) undertaken, the Environmental Management Inspectorate will continue to provide support to the National Joint Operational and Intelligence Structure Priority Committee structures, and contribute to the work aimed at addressing these priority crimes.

Environmental contraventions have the greatest impact on vulnerable groups (including women, the youth and persons with disabilities), who often reside in close proximity to pollution sources, and who are most negatively impacted due to pollution and environmental degradation posing a direct threat to their health, food and water security. An effective enforcement regime reduces these risks by limiting the incidence of non-compliances by penalising those who contravene environmental laws, thereby also creating a deterrent effect.

1.2.5 Programme Resource Considerations

Subprogramme	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium-Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Regulatory Compliance and Monitoring Management	14 632	11 298	14,263	15 231	9 216	9 500	9 948
Corporate Legal Support and Litigations	15 743	28 053	40,628	35 320	35 737	36 774	37 350
Law Reform and Policy Coordination	14 076	16 779	14,698	23 675	22 435	23 047	23 939
Integrated Environmental Authorisations	47 433	47 404	54,947	38 513	40 415	41 925	40 298
Compliance	38 757	51 142	50,800	50 660	46 380	45 077	51 127
Enforcement	60 263	69 196	68,140	64 429	76 892	78 329	79 104
Appeals and Strategic Environmental Instruments	22 119	30 200	33,234	36 978	41 056	41 513	43 140
Sector Knowledge and Information Management	30 309	23 520	25,612	66 749	45 216	55 550	49 316
TOTAL	243 332	277 592	302 322	331 555	317 347	331 715	334 222

Economic Classification	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium-Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure	234 882	271 185	290 783	327 762	312 298	326 726	329 722
Compensation of Employees	179 975	154 267	164 361	226 765	232 139	248 749	260 910
Goods and Services	54 907	63 198	67 576	100,997	80 159	77 977	68 812
Interest	-	-	-	-			
Transfers and Subsidies	2 990	2 831	6 313	3 243	2 700	2 821	2 950
Departmental Agencies and Accounts	-	-	-	-	-	-	-
Provinces and Municipalities	2	9	9	8	-	-	-
Foreign Governments and International Organisations	-	-	-	-	-	-	-
Public Corporations and Private Enterprises	-	-	-	-	-	-	-
Non-Profit Institutions	2 583	2 668	5 000	2 700	2 700	2 821	2 950
Households	405	154	1 304	535	-	-	-
Payments for Capital Assets	5 460	3 394	5 120	405	2 349	2 168	1 550
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and Equipment	4 377	955	5 120	405	2 349	2 168	1 550
Heritage Assets	-	-	-	-	-	-	-
Software and other intangible assets	1 083	2 439	-	-	-	-	-
Payments for Financial Assets	-	182	106	145	-	-	-
TOTAL	243 332	277 592	302 322	331 555	317 347	331 715	334 222

1.3 Programme 3: Oceans and Coasts

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

1.3.1 Subprogrammes

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

1.3.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
Threats to environmental integrity managed and ecosystem conserved	Water quality Report on levels of heavy metals, agricultural, biological and sewage contaminants for priority areas in 4 coastal provinces	Water quality Report on levels of heavy metals, agricultural, biological and sewage contaminants for priority areas in 4 coastal provinces produced	Consolidated National Quality Status and Trends Report for the seasons starting from 2014-2019 has been produced, covering all 4 coastal provinces (Western Cape, KwaZulu-Natal, Northern Cape and Eastern Cape)	Water Quality Trends Report compiled for 39 priority areas in 4 coastal provinces: <ul style="list-style-type: none"> Western Cape; Eastern Cape; KwaZulu-Natal; Northern Cape 	Water Quality programme implemented and report compiled for 30 priority areas in 4 coastal provinces	Annual consolidated water quality report for 40 priority areas in 4 coastal provinces produced	3.1	Annual water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for 45 priority areas in 4 coastal provinces produced	Annual water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for 50 priority areas in 4 coastal provinces (KwaZulu-Natal; Western Cape; Eastern Cape and Northern Cape) produced	Annual water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for 55 priority areas in 4 coastal provinces (KwaZulu-Natal; Western Cape; Eastern Cape and Northern Cape) produced
	Marine Spatial Planning Sub-regional Plan	Marine Spatial Planning (MSP) Sub-regional Plan published	Marine Spatial Planning Sector Plans developed by the sectors and included maps and proposed zones with sector priorities Draft Sector Plans were processed for approval.	Marine Sector Plans finalised <ul style="list-style-type: none"> Aquaculture Sector Plan Marine Biodiversity Sector Plan Marine Transport and Ports Sector Plan Defence Sector Plan Environmental Research and Monitoring Sector Plan Marine Heritage Sector Plan Coastal and Marine Tourism Sector Plan 	Following 10 Marine Sector Plans submitted to the Director-General for approval: <ul style="list-style-type: none"> Draft Marine Biodiversity Sector Plan Draft Coastal and Marine Tourism Sector Plan Draft Marine Transport and Ports Sector Plan Draft Maritime and Underwater Cultural Heritage Sector Plan Draft Marine Defence (Navy) Sector Plan 	Stakeholder engagement on the development of the Marine Spatial Planning Subregional Plan conducted	3.2	Marine Spatial Planning Sub-regional Plan published for implementation (Western Marine Area Plan)	Marine Spatial Planning 2 nd Sub-regional Plan submitted to Minister for approval (Prince Edward Island Marine Area Plan)	Marine Spatial Planning Sub-regional Plan implemented

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
Threats to environmental integrity managed and ecosystem conserved					<ul style="list-style-type: none"> Draft Marine Science and Innovation Sector Plan Draft Aquaculture Sector Plan Draft Oil and Gas Sector Plan Draft Underwater Infrastructure Sector Plan Draft Wild Fisheries <p>Director-General approved 10 Marine Sector Plans, and were subsequently gazetted by the Minister for public comments in March 2023</p>					
	Marine Protected Areas management plans	Number of declared Marine Protected Areas management plans submitted for approval	2 draft management plans for declared Phakisa Marine Protected Areas developed (Amathole and Aliwal Shoal)	2 draft management plans for Childs Bank and Orange Shelf Edge Marine Protected Areas available	Port Elizabeth Corals and Agulhas Front Marine Protected Areas draft management plans finalised and submission enroute to Minister for approval for public comments	2 draft Marine Protected Areas management plans developed (Southeast Atlantic Seamounts and Southwest Indian Seamounts Marine Protected Areas)	3.3	2 declared Marine Protected Areas management plans submitted to Minister for approval	2 declared Marine Protected Areas management plans submitted to Minister for approval	2 declared Marine Protected Areas management plans submitted to Minister for approval

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
Strengthened knowledge, science and policy interface	Expeditions to remote stations undertaken	Number of expeditions to remote stations undertaken	3 relief voyages to South African National Antarctic Expedition (SANAE), Gough and Marion Islands undertaken	3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands)	3 relief and science voyages to remote stations undertaken to Marion Islands (May 2022), Gough (September 2022) and SANAE (February 2023)	3 relief and science voyages to SANAE, Gough and Marion Islands undertaken	3.4	3 expeditions to remote stations undertaken	3 expeditions to remote stations undertaken	3 expeditions to remote stations undertaken
	Annual Science Report published	Annual Science Report published	2019/20 Annual Science Report tracking and updating environmental changes to improve management of the South African Ocean and Coasts produced	2020/21 Annual Science Report on key Climate Change and Ecosystem Variability essential Oceans and Coasts variables published	2021/22 Annual Science Report on key Climate Change and Ecosystem Variability essential Ocean and Coasts variables published in June 2022	2022/23 Annual Science Report on key Climate Change and Ecosystem Variability essential Oceans and Coasts variables published online	3.5	2023/24 Annual Science Report published online	2024/25 Annual Science Report published online	2025/26 Annual Science Report published online

1.3.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	No.	2024/25 Annual Targets	Quarterly Targets			
			Quarter 1 (Apr-Jun)	Quarter 2 (Jul-Sep)	Quarter 3 (Oct-Dec)	Quarter 4 (Jan-Mar)
Water quality report on levels of heavy metals, agricultural, biological and sewage contaminant for priority areas in 4 coastal provinces produced	3.1	Annual water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for 45 priority areas in 4 coastal provinces produced	Quarterly water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for 45 priority areas in 4 coastal provinces produced	Quarterly water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for 45 priority areas in 4 coastal provinces produced	Quarterly water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for 45 priority areas in 4 coastal provinces produced	Annual water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for 45 priority areas in 4 coastal provinces produced
Marine Spatial Planning Sub-regional plan published	3.2	Marine Spatial Planning Sub-regional Plan published for implementation (Western Marine Area Plan)	Comments and Response document for Marine Spatial Planning Sub-regional Plan compiled (Western Marine Area Plan)	2 stakeholder engagements on Marine Spatial Planning Sub-regional Plan held (Western Marine Area Plan)	Comments and Response document for Marine Spatial Planning Sub-regional Plan compiled (Western Marine Area Plan)	Marine Spatial Planning Sub-regional Plan published for implementation (Western Marine Area Plan)
Number of declared Marine Protected Areas management plans submitted for approval	3.3	2 declared Marine Protected Areas management plans submitted to Minister for approval	2 Marine Protected Areas management plans submitted to the Minister for approval to publish for public comments	2 Marine Protected Areas management plans published for public comments	Comments and Response document for 2 Marine Protected Areas management plans compiled	2 declared Marine Protected Areas management plans submitted to Minister for approval
Number of expeditions to remote stations undertaken	3.4	3 expeditions to remote stations undertaken	1 expedition to Marion Island undertaken	1 expedition to Gough Island undertaken	1 expedition to SANAE Island undertaken	No milestone
Annual Science Report published	3.5	2023/24 Annual Science Report published online	2023/24 Annual Science Report published online	No milestone	No milestone	No milestone

1.3.4 Explanation of Planned Performance over the Medium-Term Period

The Programme: Oceans and Coasts is aligned to two outcomes, namely “Threats to environmental integrity managed and ecosystem conserved” and “Strengthened knowledge, science and policy interface”. The priorities of the programme include the implementation of the National Oceans and Coast Water Quality Monitoring programme. Furthermore, the work focuses on the protection of South Africa’s coastal environment through the development and implementation of management plans for declared Marine Protected Areas, BMPs and other oceans and coastal management strategies.

1.3.5 Programme Resource Considerations

Subprogramme	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium-Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Oceans and Coasts Management	12 305	17 638	12 118	19 793	18 408	18 788	19 685
Integrated Coastal Management and Coastal Conservation	37 551	31 190	34 543	35 257	60 009	64 129	68 679
Oceans and Coastal Research	104 185	121 028	149 729	150 310	152 187	157 371	167 587
Oceans Economy and Project Management	36 489	25 846	23 376	34 028	27 162	27 667	26 772
Specialist Monitoring Services	242 982	223 423	284 912	286 400	256 332	269 731	280 249
TOTAL	433 512	419 125	504 678	525 788	514 098	537 686	562 972

Economic Classification	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium-Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Current Expenditure	427 056	408 280	472 945	502 999	497 653	519 122	546 542
Compensation of Employees	147 770	145 807	146 832	138 358	155 931	165 437	172 513
Goods and Services	279 286	262 473	326 113	364 641	341 722	353 685	374 029
Interest	-	-	-				
Transfers and Subsidies	4 134	8 966	28 720	14 304	10 000	10 000	10 458
Departmental Agencies and Accounts	-	-	10 000	-	-	-	-
Provinces and Municipalities	10	16	16	9	-	-	-
Foreign Governments and International Organisations	3 308	7 675	4 023	9 221	10 000	10 000	10 458
Public Corporations and Private Enterprises	-	-	-	-	-	-	-
Non-Profit Institutions	-	-	-	-	-	-	-
Households	816	1 275	1 163	74	-	-	-
Payments for Capital Assets	2 322	1 834	2 884	8 485	6 445	8 564	5 972
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and Equipment	2 322	1 834	2 884	8 470	6 445	8 564	5 950
Heritage Assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	15	-	-	22
Payments for Financial Assets	-	45	129	-	-	-	-
TOTAL	433 512	419 125	504 678	525 788	514 098	537 686	562 972

1.4 Programme 4: Climate Change and Air Quality

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

1.4.1 Subprogrammes

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

1.4.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
A just transition to a low carbon economy and climate resilient society	Sectoral Emission Targets for policy sectors submitted	Sectoral Emission Targets for policy sectors submitted for consultation	N/A	Framework for development and allocation of Sectoral Emission Targets was approved by Cabinet on 24 November 2021	Proposed Sectoral Emission Targets Allocations submitted to key socio-economic sector departments (Energy, Mineral Resource, Transport, Agriculture, Trade and Industry, Human Settlement)	1 intervention undertaken: Draft Sectoral Emission Targets submitted to Minister for approval to publish for public comments	4.1	Sectoral Emission Targets for 7 policy sectors submitted to Minister for consultation	N/A	Draft 2025 Sectoral Emission Targets progress report analysed
			N/A	Framework for development and allocation of Sectoral Emission Targets was approved by Cabinet on 24 November 2021	Proposed Sectoral Emission Targets Allocations submitted to key socio-economic sector departments (Energy, Mineral Resource, Transport, Agriculture, Trade and Industry, Human Settlement)					
Threats on environmental quality and human health mitigated	Priority area air quality management plan	Priority area air quality management plan published	N/A	N/A	N/A	N/A	4.2	Highveld priority area air quality management plan published for implementation	Vaal Triangle priority area air quality management plan published for implementation	Waterberg-Bojanala priority area air quality management plan published for implementation
	Proposal on establishment of Climate Change Response Fund	Proposal on establishment of Climate Change Response Fund submitted for recommendation	N/A	N/A	N/A	N/A	4.3	Proposal on establishment of Climate Change Response Fund submitted to Minister for recommendation to Cabinet	N/A	N/A

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
International cooperation supportive of South African environmental/ sustainable development priorities	Funds raised from international donors to support South African and African environment programmes	Financial value of resources raised from international donors to support South African and African environment programmes	US\$ 75 022 684.8 raised	US\$ 135,790,060.14	US\$ 678 738 570 raised	US\$ 80 million raised	4.4	US\$ 100 million raised from international donors to support South African and African environment programmes	US\$ 120 million raised from international donors to support South African and African environment programmes	US\$ 120 million from international donors to support South African and African environment programmes

1.4.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	No.	2024/25 Annual Targets	Quarterly Targets			
			Quarter 1 (Apr – Jun)	Quarter 2 (Jul – Sep)	Quarter 3 (Oct – Dec)	Quarter 4 (Jan – Mar)
Sectoral Emission Targets for policy sectors submitted for consultation	4.1	Sectoral Emission Targets for 7 policy sectors submitted to Minister for consultation	No milestone	4 public consultations on Sectoral Emission Targets conducted	No milestone	Sectoral Emission Targets for 7 policy sectors submitted to Minister for consultation
Priority area air quality management plan published	4.2	Highveld priority area air quality management plan published for implementation	Revised draft Highveld priority area air quality management plan published for public comments	Comments and Response document for draft Highveld priority area air quality management plan compiled	Revised draft Highveld priority area air quality management plan produced	Highveld priority area air quality management plan published for implementation
Proposal on establishment of Climate Change Response Fund submitted for recommendation	4.3	Proposal on establishment of Climate Change Response Fund submitted to Minister for recommendation to Cabinet	Report on design of the Climate Change Response Fund produced	Approved terms of reference for design of the Climate Change Fund	Design options for the Climate Change Response Fund developed	Proposal on establishment of Climate Change Response Fund submitted to Minister for recommendation to Cabinet
Financial value of resources raised from international donors to support South African and African environment programmes	4.4	US\$ 100 million raised from international donors to support South African and African environment programmes	Quarterly donor fund report produced	Quarterly donor fund report produced	Quarterly donor fund report produced	US\$ 100 million raised

1.4.4 Explanation of Planned Performance over the Medium-Term Period

The Programme: Climate Change and Air Quality is aligned to three outcomes, namely “A just transition to a low carbon economy and climate-resilient society”, “Threats on environmental quality and human health mitigated”, and “International cooperation supportive of South Africa environmental/sustainable development priorities”. The programme is responsible for the implementation of a number of climate change mitigation and adaptation interventions such as the implementation of South Africa’s Low Emission Development Strategy. The programme is also responsible for the implementation of South Africa’s Air Quality Management programme.

1.4.5 Programme Resource Considerations

Subprogramme	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium-Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Climate Change and Air Quality Management	3 715	6 139	4 498	6 098	6 594	7 204	7 544
Climate Change Mitigation and Specialist Monitoring Services	26 422	14 953	14 236	10 296	17 174	17 898	18 720
Climate Change Adaptation	8 988	9 139	8 873	10 648	11 528	12 019	12 613
Air Quality Management	49 661	58 674	52 896	51 486	54 064	59 115	62 576
International Climate Change Relations and Reporting	10 072	13 243	15 807	14 218	18 060	18 681	19 899
International Governance and Resource Mobilisation	97 361	44 493	45 738	51 917	51 488	52 082	51 978
South African Weather Service	340 038	332 036	411 973	535 293	486 588	384 936	402 571
TOTAL	536 257	478 775	554 021	679 956	645 496	551 935	575 901

Economic Classification	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium-Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure	167 907	65 878	114 507	117 576	128 273	135 104	140 106
Compensation of Employees	133 158	28 868	60 494	79 642	84 596	89 670	94 031
Goods and Services	34 749	37 010	54 013	37 934	43 677	45 434	46 075
Interest	-	-	-	-	-	-	-
Transfers and Subsidies	367 051	412 838	438 935	561 548	514 763	414 284	433 264
Departmental Agencies and Accounts	340 038	384 280	411 973	535 293	486 588	384 936	402 571
Provinces and Municipalities	-	-	-	-	-	-	-
Foreign Governments and International Organisations	25 368	25 461	25 115	24 600	26 111	27 286	28 539
Public Corporations and Private Enterprises	-	-	-	-	-	-	-
Non-Profit Institutions	1 400	1 400	1 000	1 490	1 557	1 627	1 702
Households	245	1 697	847	165	507	-	452
Payments for Capital Assets	1 284	38	125	832	2 460	2 547	2 531
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and Equipment	-	38	-	832	1 560	1 516	1 453
Heritage Assets	-	-	-	-	-	-	-
Software and other intangible assets	1 284	-	125	-	900	1 031	1 078
Payments for Financial Assets	15	21	579	-	-	-	-
TOTAL	536 257	478 775	554 021	679 956	645 496	551 935	575 901

1.5 Programme 5: Biodiversity and Conservation

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

1.5.1 Subprogrammes

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

1.5.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
Ecosystems conserved, managed and sustainably used	Hectares (ha) of land added to the conservation estate	Number of ha of land added to the conservation estate	16, 08% (19 615 823, 46 ha/121 991 200 ha)	680 532 ha	382 517,130 ha added to the conservation estate	81 500 ha	5.1	90 000 ha of land added to the conservation estate	100 000 ha of land added to the conservation estate	110 000 ha of land added to the conservation estate
	Ramsar sites designated	Number of Ramsar sites designated	1 wetland (Ingula Nature Reserve) of international significance (Ramsar site) designated	1 Ramsar site designated: (Berg Estuary designated as the 28 th Ramsar site on 2 February 2022)	1 Ramsar site designated in March 2023 (Middelpunt Nature Reserve)	1 intervention implemented: 1 Ramsar site designated	5.2	1 Ramsar site designated	Ramsar Site Expansion Strategy developed	1 Ramsar site designated
Biodiversity threats mitigated	Biodiversity Management Plans published	Number of Biodiversity Management Plans published for implementation	N/A	N/A	Aloe ferox BMP Honeybush BMP	Vulture BMP Ground Hornbill BMP	5.3	1 Biodiversity Management Plan published for implementation: Revised Black and White Rhino Biodiversity Management Plan published for implementation	1 Biodiversity Management Plan developed: Leopard Biodiversity Management Plan	1 Biodiversity Management Plan developed: Lion Biodiversity Management Plan
Improved access, fair and equitable sharing of benefits	Previously disadvantaged businesses (formal and Informal) within the biodiversity economy value chains supported (Implementation of the National Biodiversity Economy Strategy)	Number of previously disadvantaged businesses (formal and informal) within the biodiversity economy value chains supported	175 biodiversity entrepreneurs trained	452 beneficiaries provided with accredited training	203 biodiversity beneficiaries trained (accredited training)	400 biodiversity beneficiaries trained (accredited training)	5.4	100 previously disadvantaged businesses (formal and informal) within the biodiversity economy value chains supported	120 previously disadvantaged businesses (formal and Informal) within the biodiversity economy value chains supported	150 previously disadvantaged businesses (formal and informal) within the biodiversity economy value chains supported

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
	Approved benefit-sharing agreements	Number of benefit-sharing agreements approved	4 benefit-sharing agreements approved	5 benefit-sharing agreements approved	Following 14 benefit-sharing agreements approved: <ol style="list-style-type: none"> 1. Ecoproducts CC and 2. Bileni 3. Dambale 4. Domboni 5. Matatani 6. Mukhovha wa Bale 7. Muswodi Dipeni 8. Tshikuyu 9. Tshipise 10. Tshirunzini 11. Tshivaloni 12. Tshoko 13. Zwigodini San Council of South Africa and Green Engineering Solutions (Pty) Ltd 14. South African San Council and Klein Karoo Medicinals 	5 benefit-sharing agreements approved	5.5	5 approved benefit-sharing agreements	5 approved benefit-sharing agreements	5 approved benefit-sharing agreements

1.5.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	No.	2024/25 Annual Targets	Quarterly Targets			
			Quarter 1 (Apr-Jun)	Quarter 2 (Jul-Sep)	Quarter 3 (Oct-Dec)	Quarter 4 (Jan-Mar)
Number of hectares of land added to the conservation estate	5.1	90 000 ha of land added to the conservation estate	No milestone	No milestone	No milestone	90 000 ha
Number of Ramsar sites designated	5.2	1 Ramsar site designated	1 Ramsar site for designation confirmed	1 stakeholder consultation conducted	1 Ramsar site designation approved by Minister	1 Ramsar site designated
Number of Biodiversity Management Plans published for implementation	5.3	1 Biodiversity Management Plan published for implementation: Revised Black and White Rhino Biodiversity Management Plan published for implementation	Revised draft Black and White Rhino Biodiversity Management Plan published for public comments	Comments and Response document on revised draft Black and White Rhino Biodiversity Management Plan compiled	Revised draft Black and White Rhino Biodiversity Management Plan submitted to Minister and Members of Executive Council for approval for implementation	1 Biodiversity Management Plan published for implementation: Revised Black and White Rhino Biodiversity Management Plan published for implementation
Number of previously disadvantaged businesses (formal and informal) within the biodiversity economy value chains supported	5.4	100 previously disadvantaged businesses (formal and informal) within the biodiversity economy value chains supported	Database for previously disadvantaged businesses (formal and informal) within the biodiversity economy value chains developed	25	25	50
Number of benefit-sharing agreements approved	5.5	5 approved benefit-sharing agreements	No milestone	No milestone	No milestone	5 approved benefit-sharing agreements

1.5.4 Explanation of Planned Performance over the Medium-Term Period

The Programme: Biodiversity and Conservation is aligned to three outcomes, namely “Ecosystems conserved, managed and sustainably used”, “Biodiversity threats mitigated” and “Improved access, fair and equitable sharing of benefits”. The programme is responsible for coordinating the implementation of South Africa’s National Protected Areas Expansion Strategy and pursuing an MTSF target of expanding the land under conservation to 17.7% by 2024. The programme is also responsible for the development and implementation of BMPs and other legislative and policy measures to protect and conserve South Africa’s diverse biodiversity.

1.5.5 Programme Resource Considerations

Sub-programme	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Biodiversity and Conservation Management	14 114	10 247	12 418	12 783	17 155	21 357	25 998
Biodiversity Management and Permitting	30 076	31 658	39 073	47 955	55 549	57 497	60 130
Protected Areas Systems Management	21 541	31 610	32 336	118 149	135 090	132 766	128 295
Biodiversity Monitoring Specialist Services	13 016	12 907	15 648	30 268	22 248	22 802	23 388
Biodiversity Economy and Sustainable Use	28 560	49 574	31 913	49 361	50 053	52 153	54 656
iSimangaliso Wetland Park Authority	358 865	83 499	137 161	129 296	121 593	127 000	132 860
South African National Parks	1 235 339	418 024	444 487	1 123 958	398 698	416 560	435 644
South African National Biodiversity Institute	358 865	421 112	493 053	588 223	548 730	488 684	511 073
TOTAL	2 060 376	1 058 631	1 206 089	2 099 993	1 349 116	1 318 819	1 372 044

Economic Classification	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium-Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure	101 201	129 909	126 494	252 520	272 688	278 852	284 398
Compensation of Employees	74 835	78 402	81 267	162 461	183 576	186 325	196 001
Goods and Services	26 366	51 507	45 227	90 059	89 112	92 527	88 397
Interest	-	-	-	-	-	-	-
Transfers and Subsidies	1 959 134	928 310	1 079 145	1 846 963	1 076 008	1 039 536	1 087 196
Departmental Agencies and Accounts	1 953 069	922 635	1 074 701	1 841 477	1 069 021	1 032 244	1 079 577
Provinces and Municipalities	-	-	1	-	-	-	-
Foreign Governments and International Organisations	3 127	2 899	1 446	2 508	2 987	3 053	3 186
Public Corporations and Private Enterprises	-	-	-	-	-	-	-
Non-Profit Institutions	2 287	2 358	2 645	2 578	3 100	3 239	3 387
Households	651	2 358	352	400	900	1 000	1 046
Payments for Capital Assets	36		401	510	420	431	450
Buildings and other fixed structures	-	-	401	-	-	-	-
Machinery and Equipment	36	-	-	490	400	410	428
Heritage Assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	20	20	21	22
Payments for Financial Assets	5	412	49	-	-	-	-
TOTAL	2 060 376	1 058 631	1 206 089	2 099 993	1 349 116	1 318 819	1 372 044

1.6 Programme 6: Environmental Programmes

Purpose: Implement the Expanded Public Works Programme (EPWP) and green economy projects in the environmental sector.

1.6.1 Subprogrammes

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

1.6.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Full Time Equivalents created	Number of Full Time Equivalents Created	Total Full Time Equivalents created: 19 613 Programme: 15 095 Full Time Equivalents Presidential Employment Stimulus: 4 518 Full Time Equivalents	18 208 Full Time Equivalents created	20 209 Full Time Equivalents created	Total: 31 498 • Environmental Programmes: 28 622 • Forestry: 2 876	6.1	29 243 Full Time Equivalents created: • Environmental Programmes: 27 143 • Forestry: 2 100	Total = 22 550: • Environmental Programmes: 22 000 • Forestry: 550	Total = 22 562: • Environmental Programmes: 22 000 • Forestry: 562
	Work opportunities created	Number of work opportunities Created	Total work opportunities: 58 652 Programme budget: 34 709 Work opportunities Presidential Employment Stimulus: 23 943	43 911 work opportunities created Women: 52% (22 798/43 911)	58 858 Work opportunities created. Women: (52%) 30 784/58 858 Youth: (60%) 35 372/58 858	Total: 42 302 • Environmental Programmes: 38 218 • Forestry: 4 084 60% women 55% youth	6.2	66 347 work opportunities created: • Environmental Programmes: 59 500 • Forestry: 6 847	Total = 31 100: • Environmental Programmes: 30 000 • Forestry: 1 100	Total = 31 126: • Environmental Programmes: 30 000 • Forestry: 1 126

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
Ecosystems rehabilitated and managed	Hectares of invasive plant species cleared	Number of hectares Receiving clearing of invasive plant Species	58 908,53 ha receiving initial clearing of invasive plant species	37 162.13 ha receiving initial clearing of invasive plant species	47 120,346 ha receiving initial clearing of invasive plant species	47 520 ha	6.3	343 134 ha receiving clearing of invasive plant species	300 000 ha receiving clearing of invasive plant species	300 000 ha receiving clearing of invasive plant species
			209 813,90 ha receiving follow-up clearing of invasive plant species	312 566.57 ha receiving follow-up clearing of invasive plant species	416 115,803 ha receiving follow-up clearing of invasive plant species	270 687 ha				
	Wetlands rehabilitated	Number of wetlands under rehabilitation	115	80 wetlands under rehabilitation	125 wetlands under rehabilitation	65	6.4	40 wetlands under rehabilitation	70 wetlands under rehabilitation	70 wetlands under rehabilitation
Integrated fire management	Wildfires suppressed	Percentage of wildfires suppressed	100% (1 791/ 1 791)	100% (1 651/ 1 651) wildfires suppressed	100% (1 380/ 1 380) wildfires suppressed	90%	6.5	90% wildfires suppressed	90% wildfires suppressed	90% wildfires suppressed

1.6.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	No.	2024/25 Annual Targets	Quarterly Targets			
			Quarter 1 (Apr-Jun)	Quarter 2 (Jul-Sep)	Quarter 3 (Oct-Dec)	Quarter 4 (Jan-Mar)
Number of Full Time Equivalents created	6.1	Total = 29 243: <ul style="list-style-type: none"> Environmental Programmes: 27 143 Forestry: 2 100 	Total = 3 851: <ul style="list-style-type: none"> Environmental Programmes: 3 751 Forestry: 100 	Total = 9 260: <ul style="list-style-type: none"> Environmental Programmes: 9 000 Forestry: 260 	24 586: <ul style="list-style-type: none"> Environmental Programmes: 23 384 Forestry: 1 202 	29 243: <ul style="list-style-type: none"> Environmental Programmes: 27 143 Forestry: 2 100
Number of work opportunities created	6.2	Total = 66 347 <ul style="list-style-type: none"> Environmental Programmes: 59 500 Forestry: 6 847 	Total = 5 340: <ul style="list-style-type: none"> Environmental Programmes: 5 140 Forestry: 200 	Total = 12 884: <ul style="list-style-type: none"> Environmental Programmes: 12 284 Forestry: 600 	63 647: <ul style="list-style-type: none"> Environmental Programmes: 59 500 Forestry: 4 147 	66 347: <ul style="list-style-type: none"> Environmental Programmes: 59 500 Forestry: 6 847
Number of hectares receiving clearing of invasive plant species	6.3	343 134 ha receiving clearing of invasive plant species	40 000 ha	110 000 ha	289 134 ha	343 134 ha
Number of wetlands under rehabilitation	6.4	40 wetlands under rehabilitation	5	10	37	40
Percentage of wildfires suppressed	6.5	90% wildfires suppressed	90%	90%	90%	90%

1.6.4 Explanation of Planned Performance over the Medium-Term Period

The Programme: Environmental Programme is aligned to four outcomes, namely “More decent jobs created and sustained, with youth, women and persons with disabilities prioritised”, “Ecosystems rehabilitated and managed”, “Integrated fire management” and “Infrastructure, adaptation and disaster risk reduction”. The programme is responsible for the implementation of the EPWP for the environment sector. The objective is to design and implement labour intensive environmental management programmes, which enable the creation of employment opportunities, with a specific focus on the youth, women, and persons with disabilities.

1.6.5 Programme Resource Considerations

Subprogramme	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium-Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Environmental Programmes Management	109 545	8 265	6 058	7 862	6 856	7 762	8 119
Environmental Programme Region 1	446 836	582 813	704 729	919 491	913 219	987 689	1 119 943
Environmental Programme Region 2	1 557 375	1 582 627	2 041 250	1 064 561	1 214 870	1 150 745	1 180 934
Environmental Programme Region 3	446 842	414 338	401 806	815 907	553 662	626 062	614 198
Sector Coordination and Quality Management	56 943	52 441	61 861	112 182	104 752	110 505	117 942
TOTAL	2 617 351	2 640 484	3 215 704	2 920 003	2 793 359	2 882 763	3 041 136

Economic Classification	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium-Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Current Expenditure	2 132 597	1 764 902	2 086 457	2 065 544	2 743 977	2 786 798	2 942 763
Compensation of Employees	262 078	363 273	309 801	301 371	378 172	388 676	394 802
Goods and Services	1 870 519	1 401 629	1 776 656	1 764 173	2 365 805	2 398 122	2 547 961
Interest	-	-	-	-	-	-	-
Transfers and Subsidies	336 435	837 659	1 085 843	846 860	-	-	-
Departmental Agencies and Accounts	335 081	834 458	1 084 379	846 265	-	-	-
Provinces and Municipalities	70	65	37	35	-	-	-
Foreign Governments and International Organisations	-	-	-	-	-	-	-
Public Corporations and Private Enterprises	-	-	-	-	-	-	-
Non-Profit Institutions	-	-	-	-	-	-	-
Households	1 284	3 136	1 427	560	-	-	-
Payments for Capital Assets	148 319	37 255	43 038	7 588	49 382	95 965	98 373
Buildings and other fixed structures	55 187	33 812	41 616	3,000	42 611	93 361	95 002
Machinery and Equipment	83 350	1 521	1 422	4 588	6 741	2 574	3 341
Heritage Assets	-	-	-	-	-	-	-
Software and other intangible assets	9 782	1 922		-	30	30	30
Payments for Financial Assets	-	668	366	11	-	-	-
TOTAL	2 617 351	2 640 484	3 215 704	2 920 003	2 793 359	2 882 763	3 041 136

1.7 Programme 7: Chemicals and Waste Management

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

1.7.1 Subprogrammes

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

1.7.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
Threats on environmental quality and human health mitigated	Industrial Persistent Organic Pollutants Amendment Regulations	Industrial Persistent Organic Pollutants Amendment Regulations developed	N/A	6 Industrial Persistent Organic Pollutants (POPs) phased out through publication of prohibiting regulations in May 2021	N/A	N/A	7.1	Draft Industrial Persistent Organic Pollutants Amendment Regulations developed	Approved Industrial Persistent Organic Pollutants Amendment Regulations	Industrial Persistent Organic Pollutants Amendment Regulations implemented
	Hydrochlorofluorocarbon (HCFC) consumption decreased	Percentage decrease of HCFC consumption	47% percentage of HCFC decrease (Quarter 1 – 4). 2 432.79 tonnes/5 140.20 tonnes x 100 (Quantity reduction/ Baseline x 100)	60.4% HCFC quantity reduction: = Baseline – Accumulated Quantity Consumption = 5 140,2 tonnes - 2 037,4431 = 3 102,76/ 5 140,20*100 = 60.4%	54 Ozone depleting substances applications were processed with cumulative (Q1-Q4) HCFC % Reduced = QR/BL x 100 = 3 462,2326 T/ 5140.20 T x 100 = 67,4%	HCFC consumption reduced by 50% - 2 570.10 tonnes from baseline of 5 140.20 tonnes (not exceed allowable 570.10 tonnes)	7.2	HCFC consumption reduced by 60% (3 084.12 tonnes)	HCFC consumption reduced by 67.5% (3 469.635 tonnes)	HCFC consumption reduced by 97.5% (5 011.695 tonnes)
	Section 29 Tyre IndWMP committees established	Number of Section 29 Tyre IndWMP committees established	N/A	Public comments considered and revised waste tyre plan submitted to Minister for approval	Section 29 Industry Waste Tyre Management Plan finalised	Section 29 Tyre IndWMP published for implementation	7.3	2 Section 29 Tyre IndWMP committees established	Implementation of Section 29 Tyre IndWMP monitored	Implementation of Section 29 Tyre IndWMP monitored
	Tonnages for waste tyres processed	Number of tonnages for waste tyres processed	Draft Section 29 plan on management of waste tyres developed 7,79% (5 261 819.00/67 522 816.32) of waste diverted from landfill sites	12,52% (21 324,63/170 266)*100	36 354,76 tonnages of waste tyres processed	28 945	7.4	45 000 tonnages for waste tyres processed	77 267 tonnages for waste tyres processed	91 497 tonnages for waste tyres processed

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
An adequately capacitated local sphere of government which is able to effectively execute its environmental management function	Municipalities supported on waste diversion interventions	Number of municipalities supported on waste diversion interventions	157	339/300	302 Municipal Councillors and/or officials trained	300	7.5	8 municipalities supported on waste diversion interventions	8 municipalities supported on waste diversion interventions	8 municipalities supported on waste diversion interventions
	Municipal cleaning campaigns conducted	Number of municipal cleaning campaigns conducted	N/A	N/A	Cleaning campaigns conducted in 20 municipalities	29	7.6	29 municipal cleaning campaigns conducted	29 municipal cleaning campaigns conducted	29 municipal cleaning campaigns conducted

1.7.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	No.	2024/25 Annual Targets	Quarterly Targets			
			Quarter 1 (Apr-Jun)	Quarter 2 (Jul-Sep)	Quarter 3 (Oct-Dec)	Quarter 4 (Jan-Mar)
Industrial Persistent Organic Pollutants Amendment Regulations developed	7.1	Draft Industrial Persistent Organic Pollutants Amendment Regulations developed	No milestone	Draft inventory for 3 Industrial Persistent Organic Pollutants developed	Comments and responses report compiled	Draft Industrial Persistent Organic Pollutants Amendment Regulations developed
Percentage decrease of HCFC consumption	7.2	HCFC consumption reduced by 60% (3 084.12 tonnes)	HCFC consumption reduced by 60% (3 084.12 tonnes)	HCFC consumption reduced by 60% (3 084.12 tonnes)	No milestone	HCFC consumption reduced by 60% (3 084.12 tonnes)
Number of Section 29 Tyre IndWMP committees established	7.3	2 Section 29 Tyre IndWMP committees established	Section 29 Tyre IndWMP Industrial Advisory Committee established	No milestone	No milestone	Section 29 Tyre IndWMP Incentive Evaluation Committee established
Number of tonnages for waste tyre processed	7.4	45 000 tonnages for waste tyres processed	11 250 tonnages	22 500 tonnages	33 750 tonnages	45 000 tonnages
Number of municipalities supported in waste diversion interventions	7.5	8 municipalities supported on waste diversion interventions	2	4	6	8
Number of municipal cleaning campaigns conducted	7.6	29 municipal cleaning campaigns conducted	7	15	22	29

1.7.4 Explanation of Planned Performance over the Medium-Term Period

The Programme: Chemicals and Waste Management is aligned to two outcomes, namely “Threats on environmental quality and human health mitigated” and “An adequately capacitated local sphere of government which is able to effectively execute its environmental management function”. The programme is responsible for developing and implementing legislative and policy measures to manage waste and hazardous chemicals. The work of the programme includes monitoring and reporting waste diversion across the different waste streams, and managing and phasing out hazardous chemicals from the market.

1.7.5 Programme Resource Considerations

Sub-programme	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Chemicals and Waste Management	6 086	5 889	26,342	7 098	7 615	7 903	8 189
Hazardous Waste Management and Licensing	25 951	29 781	27,130	33 365	37 875	39 527	41 119
Integrated Waste Management	17 292	46 528	112,960	47 345	47 929	49 884	51 075
Chemicals and Waste Management Policy and Specialist Monitoring Services	14 937	60 901	120,670	50 408	52 735	53 769	57 584
Chemicals and Waste Economy Programme Coordination	11 193	16 532	16,722	21 278	20 986	22 132	22 992
Chemicals Management	20 589	15 848	313,505	18 607	23 152	24 470	25 888
Waste Bureau	300 279	312 642	-	406 084	468 881	489 883	512 338
TOTAL	396 327	488 121	617 329	584 185	659 173	687 568	719 185

Economic Classification	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure	378 216	426 131	406 312	483 463	559 706	583 564	610 406
Compensation of Employees	108 605	109 281	108 380	113 341	120 390	127 978	134 655
Goods and Services	229 703	275 211	253 546	330 122	397 316	412 586	430 751
Interest	39 908	41 639	44 386	40 000	42 000	43 000	45 000
Transfers and Subsidies	17 054	14 457	108 880	88 074	81 551	85 285	89 202
Departmental Agencies and Accounts	12 743	13 066	13 411	13 462	14 067	14 697	15 370
Provinces and Municipalities	-	102	-	-	-	-	-
Foreign Governments and International Organisations	1 085	1 029	1 281	-	-	-	-
Public Corporations and Private Enterprises	2 749		92 824	74 506	67 084	70 088	73 309
Non-Profit Institutions	-	-	-	-	-	-	-
Households	477	260	1 364	106	400	500	523
Payments for Capital Assets	1 057	47 493	102 124	12 645	17 916	18 719	19 577
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and Equipment	346	46 499	94 581	12 645	17 916	18 719	19 577
Heritage Assets	-	-	-	-	-	-	-
Software and other intangible assets	711	994	7 543	-	-	-	-
Payments for Financial Assets	-	40	13	3	-	-	-
TOTAL	396 327	488 121	617 329	584 185	659 173	687 568	719 185

1.8 Programme 8: Forestry Management

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

1.8.2 Subprogrammes

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

1.8.3 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
Sustainable production of State forests	Hectares of Temporary Unplanted Areas planted	Number of hectares of Temporary Unplanted Areas planted	N/A (New indicator)	N/A	1 124,74 ha of Temporary Unplanted Areas planted	1 800 ha	8.1	1 800 ha of Temporary Unplanted Areas planted	1 800 ha of Temporary Unplanted Areas planted	1 800 ha of Temporary Unplanted Areas planted
	Hectares of land under silvicultural practice	Number of hectares under silvicultural practice	1 669,49 ha under silvicultural practice	2 287/2 100 ha under silvicultural practice	4 910,98 ha under silvicultural practice	2 100 ha	8.2	2 100 ha under silvicultural practice	2 100 ha under silvicultural practice	2 100 ha under silvicultural practice
A transformed forestry sector	Plantations transferred to communities (Implementation of the Forestry Master Plan)	Number of plantations transferred to communities	Appropriate model approved	Community Forestry Agreements (CFAs) for 2 plantations: Lehana, Fort Usher and Makhoba plantations in the Eastern Cape approved and signed by the Executive Authority	3 plantations handed over to communities (Willow, Ntlangaza and Kei Mouth)	8	8.3	8 plantations transferred to communities	8 plantations transferred to communities	8 plantations transferred to communities
Threat on environmental quality and human health mitigated	Trees planted outside forest footprint	Number of trees planted outside forest footprint	40 398	66 788	103 729 trees planted outside forest footprint	150 000	8.4	150 000 trees planted outside forest footprint	170 000 trees planted outside forest footprint	180 000 trees planted outside forest footprint

1.8.4 Output Indicators: Annual and Quarterly Targets

Output Indicators	No.	2024/25 Annual Targets	Quarterly Targets			
			Quarter 1 (Apr-Jun)	Quarter 2 (Jul-Sep)	Quarter 3 (Oct-Dec)	Quarter 4 (Jan-Mar)
Number of hectares of Temporary Unplanted Areas planted	8.1	1 800 ha of Temporary Unplanted Areas planted	No milestone	No milestone	900 ha	1 800 ha
Number of hectares under silvicultural practice	8.2	2 100 ha under silvicultural practice	200 ha	850 ha	1 500 ha	2 100 ha
Number of plantations transferred to communities	8.3	8 plantations transferred to communities	Investigations on Community Forestry Agreement offers conducted	No milestone	8 negotiations with Traditional Councils conducted	8
Number of trees planted outside forest footprint	8.4	150 000 trees planted outside forest footprint	No milestone	50 000	100 000	150 000

1.8.5 Explanation of Planned Performance over the Medium-Term Period

The Programme: Forestry Management is aligned to three outcomes, namely “Sustainable production of state forests”, “A transformed forestry sector”, and “Threat on environmental quality and human health mitigated”. The programme is responsible for coordinating the implementation of the Forestry Master Plan priorities.

1.8.6 Programme Resource Considerations

Sub-programme	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Forestry Management	2 825	872	3 198	12 626	11 438	11 738	12 318
Forest Land Management and Post Settlement Support	479 472	436 556	522 152	354 346	355 495	368 778	389 841
Forestry Development	24 580	28 935	60 555	62 497	98 648	101 364	102 578
Forestry Policy Management	9 555	10 747	-	112 947	78 067	81 627	84 476
TOTAL	516 432	477 110	585 905	542 416	543 648	563 507	589 213

Economic Classification	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Current Expenditure	506 534	464 528	544 881	512 327	517 606	535 778	555 208
Compensation of Employees	406 203	410 172	397 628	306 926	306 881	320 487	335 578
Goods and Services	100 331	54 007	147 253	197 601	210 725	215 291	219 630
Interest	-	349	-	7 800	-	-	-
Transfers and Subsidies	9 773	11 772	17 338	8 066	12 983	13 425	13 943
Departmental Agencies and Accounts	-	-	-	-	-	-	-
Provinces and Municipalities	513	600	700	1 000	1 250	1 250	1 250
Foreign Governments and International Organisations	-	-	-	-	-	-	-
Public Corporations and Private Enterprises	5 206	-	3 813	2 800	4 200	4 200	4 392
Non-Profit Institutions	-	-	-	-	4 153	4 486	4 630
Households	4 054	11 172	12 825	4 266	3 380	3 489	3 671
Payments for Capital Assets	125	808	23 492	21 955	13 059	14 304	20 062
Buildings and other fixed structures	-	-	-	-	150	150	151
Machinery and Equipment	125	808	23 478	20 626	11 579	14 154	19 911
Heritage Assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	14	1 329	1 330	-	-
Payments for Financial Assets	-	2	194	68	-	-	-
TOTAL	516 432	477 110	585 905	542 416	543 648	563 507	589 213

1.9 Programme 9: Fisheries Management

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

1.9.1 Subprogrammes

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

1.9.2 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams)	Aquaculture Development Bill	Aquaculture Development Bill submitted for recommendation	Aquaculture Development Bill/Act not revived	Intergovernmental and external consultations undertaken	Aquaculture Development Bill submitted to the Office of the Chief State Law Advisor for pre-certification	Draft Aquaculture Development Bill developed	9.1	Aquaculture Development Bill submitted to Cabinet for recommendation to Parliament	N/A	N/A
A well- managed fisheries and aquaculture sector that sustains and improves economic growth and development	Inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)	Number of inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)	5 886	5 860	6 407 inspections conducted	5 500	9.2	5 500 inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)	5 600 inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)	5 700 inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)
	Verifications of right holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)	Number of verifications of right holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)	295	318	331 verifications of right holders conducted	290	9.3	290 verifications of right holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)	300 verifications of right holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)	310 verifications of right holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)

Outcomes	Outputs	Output Indicators	Audited Performance			Estimated Performance 2023/24	No.	MTEF Targets		
			2020/21	2021/22	2022/23			2024/25	2025/26	2026/27
Socio- economic conditions for fishing communities improved	Small-scale fisheries sector co-management structures established	Number of small-scale fisheries sector local co-management structures established	Integrated Development Support Strategy approved	Integrated Development Support Strategy for small-scale fishers approved	Integrated Development Support projects piloted in 33 small-scale fishing cooperatives	100% Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing cooperatives supported)	9.4	30 small-scale fisheries sector local co-management structures established	30 small-scale fisheries sector local co-management structures established	5 small-scale fisheries sector regional and 1 national co-management structure established

1.9.3 Output Indicators: Annual and Quarterly Targets

Output Indicators	No.	2024/25 Annual Targets	Quarterly Targets			
			Quarter 1 (Apr-Jun)	Quarter 2 (Jul-Sep)	Quarter 3 (Oct-Dec)	Quarter 4 (Jan-Mar)
Aquaculture Development Bill submitted for recommendation	9.1	Aquaculture Development Bill submitted to Cabinet for recommendation to Parliament	Economic Sectors, Investment, Employment and Infrastructure Development Directors-General Cluster consulted on the Aquaculture Development Bill	Aquaculture Development Bill submitted to Cabinet for recommendation to Parliament	Aquaculture Development Bill submitted to the Office of the Chief State Law Advisor for final certification	Aquaculture Development Bill submitted to Cabinet for recommendation to Parliament
Number of inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)	9.2	5 500 inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)	1 400	2 500	4 000	5 500
Number of verifications of right holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)	9.3	290 verifications of right holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)	72	145	217	290
Number of small-scale fisheries sector local co-management structures established	9.4	30 small-scale fisheries sector local co-management structures established	Approved terms of reference for appointment of service provider	Signed service-level agreement for establishment of local co-management structures	15	15

1.1.1 Explanation of Planned Performance over the Medium-Term Period

The Programme: Fisheries Management is aligned to three outcomes, namely “Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)”, “A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development”, and “Socio-economic conditions for fishing communities improved”. The programme is responsible for the development and implementation of policy measures for the allocation and effective management of fishing rights. The work of the programme includes allocating small-scale fishing rights and developing and implementing an Integrated Development Support Programme for small-scale fishers.

1.1.2 Programme Resource Considerations

Sub-programme	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Fisheries Management	60 900	62 869	60,338	52 905	54 467	55 196	56 575
Aquaculture Development and Fresh Water Fisheries	39 787	43 987	43,994	42 864	43 341	45 247	46 293
Monitoring, Control and Surveillance	89 629	102 726	104,360	122 606	125 026	133 932	142 802
Marine Resources Management	26 907	31 117	32,655	30 342	30 113	31 436	32 876
Fisheries Research and Development	61 175	72 084	74,647	72 901	75 995	78 939	82 765
Marine Living Resources Fund	193 767	305 278	316,625	322 845	303 610	317 212	331 745
TOTAL	472,165	618,061	632,619	644,463	632,552	661,962	693 056

Economic Classification	Audited Outcomes R '000			Appropriated Appropriation R '000	Medium Term Expenditure Estimate R '000		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Current Expenditure	277 971	311 015	315 007	321 218	328 942	344 750	361 311
Compensation of Employees	277 971	310 039	314 535	316 218	327 242	342 950	359 411
Goods and Services	-	976	472	5 000	1 700	1 800	1 900
Interest	-	-	-	-	-	-	-
Transfers and Subsidies	194 194	307 046	317 605	323 245	303 610	317 212	331 745
Departmental Agencies and Accounts	193 767	305 278	316 625	322 845	303 610	317 212	331 745
Provinces and Municipalities	-	-	-	-	-	-	-
Foreign Governments and International Organisations	-	-	-	-	-	-	-
Public Corporations and Private Enterprises	-	-	-	-	-	-	-
Non-Profit Institutions	-	-	-	-	-	-	-
Households	427	1 768	980	400	-	-	-
Payments for Capital Assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for Financial Assets	-	-	7	-	-	-	-
TOTAL	472,165	618,061	632,619	644,463	632,552	661,962	693,056

2. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

Outcomes	Key Risks	2024/25 Risk Mitigations
Programme 1: Administration		
Good governance and compliance with legislative requirements and effective financial management	Overspending of a vote and expenditure not in accordance with the purpose of the vote	<ul style="list-style-type: none"> Expenditure report monitored on monthly basis to ensure risk of overspending the vote or main division of the vote.
	Recurring irregular expenditure	<ul style="list-style-type: none"> Implementation of Standard Operating Procedure Training of Supply Chain Management practitioner
	Possible qualified audit opinion	<ul style="list-style-type: none"> 90% of Action plan implemented
An adequately skilled and capacitated workforce which is transformed and representative of South Africa's race and gender demographics	High vacancies	<ul style="list-style-type: none"> Freezing of non-critical positions including those that are not filled within 8 months in line with the Public Service Regulations Implementation digitization of recruitment pending approval from DPSA and National Treasury to implement online recruitment system
Programme 2: Regulatory Compliance and Sector Monitoring		
Improved compliance with environmental legislation and environmental threats mitigated	Ineffective regulatory compliance monitoring and enforcement	<ul style="list-style-type: none"> Implementation of the national environmental compliance and enforcement framework (NECEF) Chief Director: Enforcement and Chief Director: Compliance to support HCM in finalization of the business case.
Programme 3: Oceans and Coasts		
Strengthened knowledge, science and policy interface	Delays and inconsistencies in the execution of the relief voyages	<ul style="list-style-type: none"> Monitor and evaluate the implementation and effective of voyage plans for each voyage and continuously improve on areas identified as pressure points.
	Inadequate infrastructure and resources	<ul style="list-style-type: none"> Working with Department of Public Works and Infrastructure to conduct a joint a civil and structural engineering assessment of the Gough Island base to determine the current structural integrity of the base. Explore all available options for the replacement of the ageing specialized vehicle fleet in Antarctica.
Programme 4: Climate Change and Air Quality		
A just transition to a low carbon economy and climate resilient society	Delayed implementation of the Climate Change Act	<ul style="list-style-type: none"> Sector Emission Targets submitted to Cabinet for approval
Threats on environmental quality and human health mitigated	<ul style="list-style-type: none"> Failure to support the municipalities in effectively & efficiently implement the Air Quality Act 	<ul style="list-style-type: none"> Coordinating and supporting local government in implementing air quality management plans in the Highveld, Vaal Triangle Airshed and Waterberg-Bojanala priority areas
Programme 5: Biodiversity and Conservation		
Ecosystems conserved, managed and sustainably used	<ul style="list-style-type: none"> Poor or Inadequate representation of Biomes (e.g. Grassland) into the Protected Area Estate 	<ul style="list-style-type: none"> Declaration of areas with under-represented biomes
Programme 6: Environmental Programmes		
<ul style="list-style-type: none"> More decent jobs created and sustained, with youth, women and persons with disabilities prioritized Ecosystems rehabilitated and managed Integrated fire management Infrastructure, adaptation and disaster risk reduction 	Inadequate project management	<ul style="list-style-type: none"> Implementation of the Standard Operating Procedure

Outcomes	Key Risks	2024/25 Risk Mitigations
Programme 7: Chemicals and Waste Management		
An adequately capacitated local sphere of government which can effectively execute its environmental management function	Lack of implementation of waste legislation i.e. Extended Producer Responsibility (EPR) Regulations and Notices	<ul style="list-style-type: none"> Awareness campaign Identification of non-compliant producers Prioritisation of enforcement action against free riders
	Lack of implementation of the waste legislation by Municipalities	<ul style="list-style-type: none"> Process MIG applications by municipalities waste management fleet Assist municipalities with the development of IWMPs Capacity of building of municipal waste officials
Threats on environmental quality and human health mitigated	Inadequate management of waste tyre in the environment	<ul style="list-style-type: none"> Improved waste tyre collections across the country Increase the storage capacity Increase processing capacity
Programme 8: Forestry Management		
Indigenous forests sustainably managed and regulated	Unsustainable production of state forests resulting in loss of biological assets	<ul style="list-style-type: none"> Fire Management Plans developed and implemented. Weed management plans developed and implemented
Programme 9: Fisheries Management		
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Depleted fish stock may not recover	<ul style="list-style-type: none"> Number of inspections conducted in the 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic) Number of verifications of right holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)
Improved socio-economic conditions for fishing communities	Unsustainable small-scale fishing co-operatives in the fishing sector	<ul style="list-style-type: none"> Fishing rights allocated to all declared small- scale fishing cooperatives

3. PUBLIC ENTITIES

Public Entities	Mandates	Key Outputs	Current Annual Budget (R 000)
iSimangaliso Wetland Park Authority	<p>The iSimangaliso Wetland Park Authority was inscribed as South Africa's first world heritage site in December 1999 as an area of exceptional and outstanding universal heritage significance</p> <p>The iSimangaliso Wetland Park Authority in recognition of its exceptional natural beauty and unique global values, is responsible for managing the affairs of the park. The 332 000 ha park contains three major lake systems, eight interlinking ecosystems, 700-year-old fishing traditions, most of South Africa's remaining swamp forests, Africa's largest estuarine system, 526 bird species and 25 000-year-old coastal dunes – among the highest in the world. The iSimangaliso Wetland Park Authority also contains four wetlands of international importance under the Ramsar Convention.</p>	<ul style="list-style-type: none"> • Green Energy Programme Strategy developed and approved • Estuary management • Invasive alien plants treating • Cubic meters of earthworks in wetland • Ezemvelo KZN Wildlife managed tourism infrastructure recapitalised • Unauthorised Land Encroachment Strategy developed and approved 	121 593
South African Weather Service	<p>SAWS was established in terms of the SAWS Act.</p> <p>The mandate of SAWS is to provide useful and innovative weather, climate and related products and services for all South Africans and the African continent.</p>	<ul style="list-style-type: none"> • Meteorological-related solutions provided to meet user needs i.e., availability of National Weather (FPZA41); accuracy of aerodrome warnings; accuracy of Terminal Aerodrome Forecast; availability of marine products (International Convention for the Safety of Life at Sea) • Enhanced meteorological related body of knowledge (i.e. new or enhanced climate solutions for climate-sensitive sectors; new or enhanced non-climate-specific solutions) • Optimal core technological capability, Automatic Weather Stations, Automatic Rainfall Station, Lightning Detection Network, South African Air Quality Information System (SAAQIS) Infrastructure availability 	486 588
South African National Biodiversity Institute	<p>SANBI was established in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)</p> <p>The mandate of SANBI is to play a leading role in South Africa's national commitment to biodiversity management. In partnership with the DFFE and the biodiversity sector, SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes, as well as best-practice models to manage biodiversity better.</p>	<ul style="list-style-type: none"> • National Botanical Gardens and National Zoological Garden managed and maintained as centres of social cohesion • Foundational biodiversity information produced, compiled, maintained and disseminated • National biodiversity assessments and syntheses undertaken • Citizen science platforms implemented and the involvement of youth and rural communities strengthened • A compelling brand built to position SANBI as a leading biodiversity institute and premier outdoor attraction to experience the fullness of nature 	548 730

Public Entities	Mandates	Key Outputs	Current Annual Budget (R 000)
South African National Parks	<p>SANParks was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003).</p> <p>The mandate of SANParks is to oversee the conservation of South Africa's biodiversity, landscapes and associated heritage assets through a system of national parks. The core areas that provide a fundamental basis of the SANParks' mandate are conservation management through the national parks system, constituency building and people-focused eco-tourism management.</p>	<ul style="list-style-type: none"> • Rhino populations in parks maintained and increasing • Reduced rhino poaching • Schools accessing parks for educational purposes • 20-Year Financial Sustainability Model developed • Integrated information decision support tool developed 	398 698
Marine Living Resources Fund	<p>The Marine Living Resources Fund was established in terms of the Marine Living Resources Act, 1998 (Act No. 18 of 1998).</p> <p>The mandate and core business of the fund is to manage the development and sustainable use of South Africa's marine and coastal resources, as well as protecting the integrity and quality of South Africa's marine and coastal ecosystem.</p>	<ul style="list-style-type: none"> • Revised General Policy on the Allocation of Fishing Rights • Functional proclaimed fishing harbours • Small-scale aquaculture support programme developed and implemented • Small-scale fishing cooperatives allocated fishing rights 	303 610

4. INFRASTRUCTURE PROJECTS

None.

5. PUBLIC–PRIVATE PARTNERSHIPS

The DFFE entered into a public–private partnership (PPP) with Imvelo Concession Company (Pty) Ltd (RF) for the construction of its Head Office building (Environment House) over a two-year period, which ended in June 2014. The construction work was completed on time and the DFFE relocated to the new offices on 1 August 2014. The PPP agreement is currently in its Operations Phase of the project, which entails the management of the building, maintenance and financing of the facility for a period of 25 years. At the end of the 25-year operation and maintenance contract period, the building will be owned by the DFFE.

PPP Name	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
Environment House green building	Green building office accommodation	Office accommodation	R7 993 970 368 (As at Best Case Financial Close Model)	May 2039



PART D:

TECHNICAL INDICATOR

DESCRIPTION



1. Programme 1: Administration

Indicator title	1.1 External audit opinion obtained
Definition	The indicator measures obtaining an unqualified audit opinion from the Auditor-General of South Africa on annual financial statements of the previous financial year. Unqualified audit opinion is obtained when financial statements do not contain material misstatements
Source of data	Report of Auditor-General of South Africa
Method of calculation or assessment	Audit opinion obtained from Auditor-General of South Africa for the previous financial year
Means of verification	<ul style="list-style-type: none"> Q1: Signed Progress Report on 2022/23 Audit Action Plan implementation Q2: AGSA Audit Report Q3: 2023/24 Audit Action Plan, Signed progress report on 2023/24 Audit Action Plan implementation Q4: Signed Progress on Report 2023/24 Audit Action Plan implementation
Assumptions	Financial management systems in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Unqualified external audit opinion obtained
Indicator responsibility	Chief Financial Officer

Indicator title	1.2 Percentage of women appointed in Senior Management Service positions
Definition	This indicator measures progress on the employment of women in Senior Management Service positions. The objective is to measure progress towards the implementation of the DFFE's planned employment equity targets and ensure that the DFFE is transformed and representative of South Africa's national demographics
Source of data	Personnel and Salary System (PERSAL)
Method of calculation or assessment	Number of Senior Management Service posts filled by women/Number of Senior Management Service posts (funded vacant post) x 100
Means of verification	Q1-Q4: Signed PERSAL reports, meta data, list of SMS members and women in SMS
Assumptions	All posts advertised encourage women to apply, approved organisational structure
Disaggregation of beneficiaries (where applicable)	Women in Senior Management Service: 50%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	50% women appointed in Senior Management Service positions
Indicator responsibility	Deputy Director-General: Corporate Management Services

Indicator title	1.3 Percentage of persons with disabilities appointed
Definition	This indicator measures progress (in percentage) towards the implementation of the DFFE's Employment Equity targets (employment of persons with disabilities in positions). The objective is to measure progress towards the implementation of the DFFE's planned Employment Equity targets and ensure that the DFFE is transformed and representative of South Africa's national demographics
Source of data	PERSAL
Method of calculation or assessment	Number of persons with disabilities appointed/Number of officials employed as at the end of each quarter x 100
Means of verification	Q1-Q4: Signed PERSAL reports, list of persons with disabilities
Assumptions	All posts advertised encourage persons with disabilities to apply, approved organisational structure
Disaggregation of beneficiaries (where applicable)	Persons with disabilities: 2%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	2% persons with disabilities appointed
Indicator responsibility	Deputy Director-General: Corporate Management Services

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



2. Programme 2: Regulatory Compliance and Monitoring

Indicator title	2.1 Number of environmental authorisations inspected for compliance
Definition	This indicator measures the number of environmental authorisations against which inspections are carried out to assess compliance with the conditions of the relevant authorisation/legislation. An environmental authorisation is granted by a competent authority for a listed activity or specified activity. The objective is to maintain a proactive approach to monitor compliance with environmental authorisations such as environmental authorisations, waste licenses, air emission licenses, threatened or protected species permits and alien and invasive species permits. Appropriate enforcement intervention is taken or recommended in proportion to the nature of the non-compliance detected
Source of data	Inspection reports
Method of calculation or assessment	Simple count
Means of verification	Q1-Q4: Signed inspection reports and listing of inspections.
Assumptions	Sufficient capacity (inspectors) and the availability of sufficient financial resources to undertake the compliance function
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	195 environmental authorisations inspected for compliance
Indicator responsibility	Deputy Director-General: Regulatory Compliance and Monitoring

Indicator title	2.2 Number of finalised criminal investigation dockets handed over to the National Prosecutions Authority for a prosecutorial decision
Definition	The indicator measures the number of finalised criminal investigations (case dockets) handled by the Environmental Management Inspectorate to the National Prosecuting Authority for a prosecutorial decision. Finalised means that the case would be signed off by the section manager for submission to the National Prosecuting Authority
Source of data	Enforcement Register on the Electronic Document Management System (EDMS) or Integrated National Compliance and Enforcement Information System (iNCEIS)
Method of calculation or assessment	Simple count
Means of verification	Q1-Q4: Acknowledgement of receipt (stamped or unstamped) by the Director of Public Prosecution's office/NPA and listing of finalised criminal cases
Assumptions	The Enforcement Register on EDMS or iNCEIS is updated
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	46 finalised criminal investigation dockets handed over to the NPA for a prosecutorial decision
Indicator responsibility	Deputy Director-General: Regulatory Compliance and Monitoring

Indicator title	2.3 Number of administrative enforcement notices issued for non-compliance with environmental legislation
Definition	The indicator measures the number of administrative enforcement actions issued (including pre- and final directives or notices) in response to non-compliances with legal requirements in the NEMA and the Specific Environmental Management Acts or any authorisation, permit or license issued in terms thereof. Administrative enforcement notices are notices such as pre-compliance notice, compliance notice, warning letters, variations, etc
Source of data	Enforcement Register on EDMS or iNCEIS
Method of calculation or assessment	Simple count
Means of verification	Q1-Q4: Signed acknowledgement of receipt, including a read receipt (email), acknowledgement or representations from recipient (email), affidavit from Environmental Management Inspectorate that pre- and final directives or notices were received and listing of administrative enforcement notices
Assumptions	Data input into the Enforcement Register on EDMS or iNCEIS is updated
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	270 administrative enforcement notices issued for non-compliance with environmental legislation
Indicator responsibility	Deputy Director-General: Regulatory Compliance and Monitoring

3. Programme 3: Oceans and Coasts

Indicator title	3.1 Water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for priority areas in 4 coastal provinces produced
Definition	This indicator measures the water quality in terms of the levels of heavy metals, agricultural, biological and sewage contaminants in priority areas of the 4 coastal provinces. Priority areas are areas that are identified in terms of recreational sites used by communities (i.e. swimming), pollution hotspots or possible hotspots and natural undisturbed sites so that they remain natural
Source of data	Water quality result samples
Method of calculation or assessment	Signed quarterly reports and Annual Report
Means of verification	<ul style="list-style-type: none"> Q1: List of 45 priority areas, signed quarterly water quality report on levels of heavy metals, agricultural, biological and sewage contaminants in priority areas in 4 coastal provinces Q2: Signed water quality report on levels of heavy metals, agricultural, biological and sewage contaminants in priority areas in 4 coastal provinces Q3: Signed water quality report on levels of heavy metals, agricultural, biological and sewage contaminants in priority areas in 4 coastal provinces report on the levels of heavy metals, agricultural, biological and sewage contaminants Q4: Signed annual water quality report on levels of heavy metals, agricultural, biological and sewage contaminants in priority areas in 4 coastal provinces report on the levels of heavy metals, agricultural, biological and sewage contaminants
Assumptions	<ul style="list-style-type: none"> Availability of human and financial resources and favourable weather condition allowing to conduct sampling All coastal provinces undertake assessments
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Annual water quality report on levels of heavy metals, agricultural, biological and sewage contaminants for 45 priority areas in 4 coastal provinces (KwaZulu-Natal; Western Cape; Eastern Cape and Northern Cape) produced
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	3.2 Marine Spatial Planning Sub-Regional plan published
Definition	This indicator measures the development of a marine spatial planning, governance system, effective implementation and management of the ocean and coastal environment
Source of data	<ul style="list-style-type: none"> Marine Spatial Planning Sub-regional plan Inputs from stakeholders
Method of calculation or assessment	Marine Spatial Planning Sub-Regional plan gazetted
Means of verification	<ul style="list-style-type: none"> Q1: Signed comments-and-response document Q2: Invitation, Attendance Register, agenda, presentation, minutes / signed report Q3: Signed comments-and-response document Q4: Marine Spatial Planning Sub-regional Plan published for implementation (Western Marine Area Plan), proof of publication
Assumptions	Cooperation by all stakeholders
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Marine Spatial Planning Sub-regional Plan published for implementation (Western Marine Area Plan)
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	3.3 Number of declared Marine Protected Areas management plans submitted for approval
Definition	<p>This indicator measures the number of management plans developed for declared Marine Protected Areas developed. The 2 declared Marine Protected Areas are Southeast Atlantic Seamounts and Southwest Indian Seamount Marine. Marine Protected Areas is a section of the ocean where government has placed limits on human activities</p> <p>The purpose of management plans is to ensure development of effective protection of the South Africa's coastal environment</p>
Source of data	Management reports for declared marine protected
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Q1: 2 draft Marine Protected Areas management plans and proof of submission to the Minister. • Q2: Publication Notice 2 Marine Protected Areas management plans (published for public comment) • Q3: Signed comments-and-response document • Q4: Proof of declared Marine Protected Areas and submission of 2 Marine Protected Areas management plans for approval to publish for implementation to the Minister
Assumptions	Cooperation by all stakeholders
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	2 declared Marine Protected Areas management plans submitted to the Minister for approval (Southeast Atlantic Seamounts Marine Protected Areas and Southwest Indian Seamount Marine Protected Areas)
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	3.4 Number of expeditions to remote stations undertaken
Definition	This indicator measures the number of expeditions undertaken to remote research stations. The expeditions will be undertaken to Marion, Gough and South African National Antarctic Expedition islands. Research/relief voyages are undertaken as part of research which is critical in providing scientific information required for understanding and protection of the ocean environment through appropriate policy intervention
Source of data	Sailing orders
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Q1: Sailing orders and signed Cruise Masters Voyage Report Q2: Sailing orders and signed Cruise Masters Voyage Report Q3: Sailing orders and signed Cruise Masters Voyage Report
Assumptions	Availability of human resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	3 quarters
Desired performance	3 expeditions undertaken to SANAE, Gough and Marion Islands
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	3.5 Annual Science Report published
Definition	This indicator measures the publication of the Annual Science Report that provides tracking and updating environmental changes to improve management of the South African ocean and coasts. The report considers key scientific variables, information and science-indicators measured around South Africa that tracks and updates environmental changes that will have an impact on ecosystems and used to improve the management interventions of the South African ocean and coastal space
Source of data	Available scientific data and literature
Method of calculation or assessment	Report published online
Means of verification	Q1: Approved Annual 2023/24 Science Report, proof of online publication
Assumptions	Availability of human resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	2023/24 Annual Science Report published online
Indicator responsibility	Deputy Director-General: Oceans and Coasts

4. Programme 4: Climate Change and Air Quality

Indicator title	4.1 Sectoral Emission Targets for policy sectors submitted for consultation
Definition	<p>Sector Emission Targets are a combination of quantitative and qualitative targets that are allocated to policy sectors. the 7 policy sectors are environment and forestry, energy, mineral resources, transport, agriculture, trade and industry, and human settlements</p> <p>Sector Emission Targets are determined using policies and measures that are, within the policy space of interest (for example, energy), relevant for climate change (for example, the integrated resource plan for electricity of the national energy efficiency strategy)</p> <p>These SETs must be published for comments to allow Sectors which will be affected by the targets to comment before they are approved and implemented</p>
Source of data	<p>Data sources for the development of Sector Emission Targets vary as follows:</p> <ul style="list-style-type: none"> • Sector departments that administer the relevant policy spaces described above • Where relevant, any public entity that reports to the sector department of interest (for example, Eskom in the case of energy) • Research on any of the policies and measures of interest • Where relevant, Greenhouse Gas Emissions Model to determine emission allocations for a given policy sector
Method of calculation or assessment	Sectoral Emission Targets for policy sectors submitted to Minister for consideration
Means of verification	<ul style="list-style-type: none"> • Q2: Invitation, minutes or consultation reports of stakeholder engagement, agenda, presentations • Q4: Draft Sector Emission Targets and proof of Sectoral Emission Targets for 7 policy sectors submitted to Minister
Assumptions	Each sector department of interest has policies and measures that can be used to determine Sector Emission Targets
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
Desired performance	Sectoral Emission Targets for 7 policy sectors (environment and forestry, energy, mineral resources, transport, agriculture, trade and industry, and human settlement) submitted to Minister for consultation
Indicator responsibility	Deputy Director-General: Climate Change and Air Quality

Indicator title	4.2 Priority area air quality management plan published
Definition	<p>The indicator measures the progress towards publishing priority area air quality management plan that fulfils the requirements from priority area regulations, whereby any priority area air quality management plan published prior to the commencement of the priority area regulations which, within two years of the commencement of the regulations, must be reviewed to include emission reduction targets</p> <p>A priority area is an area that the Minister has declared in terms of section 18(1) of the National Environmental Management: Air Quality Act 2004 (Act No. 39 of 2004) (AQA); The following are three air quality priority areas which have been declared:</p> <ul style="list-style-type: none"> • Vaal Triangle Airshed Priority Area (VTAPA) • Highveld Priority Area (HPA) • Waterberg Bojanala Priority Area (WBPA). <p>The areas are declared if air quality is in non-compliance with air quality standards (VTAPA and HPA) or if there is suspension that upcoming developments in an area might compromise air quality (WBPA). The Minister is responsible for the development of air quality management plans in the priority areas</p> <p>The main objective is to review and update all existing priority area plans so that they mainstream emission reduction targets towards improving the air in the priority areas</p>
Source of data	<p>Data sources for the development of air quality management plans will include the following:</p> <ul style="list-style-type: none"> • Historical reports from the implementation of existing plans • Sector departments that administer the relevant policies that impact on air quality in the priority areas • Ambient air quality from SAAQIS • Emission inventory trends from the National Atmospheric Emission Inventory System • Research on air quality in the priority areas • Where relevant, any publicly available reports on priority area air quality
Method of calculation or assessment	Priority area air quality management plan published
Means of verification	<ul style="list-style-type: none"> • Q1: Revised draft Highveld priority area air quality management plan; proof of publication • Q2: Signed Comments-and-Response document • Q3: Revised draft Highveld priority area air quality management plan • Q4: Highveld priority area air quality management plan and proof of publication for implementation
Assumptions	Effective cooperation from provincial and local government to ensure that plans reflect priority area needs
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Highveld priority area air quality management plan published for implementation
Indicator responsibility	Deputy Director-General: Climate Change and Air Quality

Indicator title	4.3 Proposal on establishment of Climate Change Response Fund submitted for recommendation
Definition	The indicator considers the establishment of a Climate Change Response Fund, which will be submitted to Minister for recommendation to Cabinet. This is mainly to address the persistent effects of global warming, which manifest themselves through persistent floods, fires and droughts
Source of data	Inputs from various stakeholders
Method of calculation or assessment	Proposal on establishment of Climate Change Response Fund submitted to Minister for recommendation to Cabinet
Means of verification	<ul style="list-style-type: none"> Q1: Research report on design of Climate Change Fund Q2: Approved terms of reference for design of Climate Change Fund Q3: Design options for the Climate Change Response Fund Report signed by the Deputy Director-General: Climate Change and Air Quality Q4: Proposal on establishment of Climate Change Response Fund and proof of submission to Minister
Assumptions	<ul style="list-style-type: none"> Participation of stakeholders Availability of budget to fund the Climate Change Fund
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Proposal on establishment of Climate Change Response Fund submitted to Minister for recommendation to Cabinet
Indicator responsibility	Deputy Director General: Climate Change and Air Quality Management

Indicator title	4.4 Financial value of resources raised from international donors to support South African and African environment programmes
Definition	The indicator measures the amount of money raised from both and multilateral and bilateral donors to support South African and African environment programmes and projects
Source of data	Confirmation of approvals of programme and projects from the relevant donors
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Q1-Q3: Signed donor funding report Q4: Confirmation of donor funding
Assumptions	Donor funding landscape remains constant
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	US\$ 100 million raised from international donors to support South African and African environment programmes
Indicator responsibility	Deputy Director-General: Climate Change and Air Quality

5. Programme 5: Biodiversity and Conservation

Indicator title	5.1 Number of hectares of land added to the conservation estate
Definition	This indicator measures the number of hectares of land added to the conservation estate. The objective is to increase the size of area of land under conservation and ensure that South Africa's protected area network is of sufficient size to sustain biodiversity and ecological processes
Source of data	Gazette notices
Method of calculation or assessment	Simple count
Means of verification	Q4: Declarations published in Government Gazette and listing of conservation areas
Assumptions	Availability of land to be declared and added to conservation estate
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	90 000 ha of land added to the conservation estate
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	5.2 Number of Ramsar sites designated
Definition	This indicator measures the number of sites that have been designated as Ramsar sites. South Africa became a signatory to the Ramsar Convention in 1975. The convention is aimed at conserving and ensuring the wise use of all wetlands. These are wetland sites of international importance recognised as such due to their significant biodiversity value and the ecosystem services which they provide
Source of data	Ramsar Site Information Service
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Q1: Confirmation of 1 Ramsar sites for designation • Q2: Invitation, agenda, presentation, attendance register, minutes or signed meeting report • Q3: Ministerial approval for the designation of 1 Ramsar sites • Q4: Published designation notice on the Ramsar website
Assumptions	Data availability and stakeholder buy-in into the process of Ramsar site designation
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	1 Ramsar site designated
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	5.3 Number of Biodiversity Management Plans published for implementation
Definition	<p>The indicator measures the number of Biodiversity Management Plans approved and published for implementation to secure the populations and ensure long term survival of species (rhino)</p> <p>The two plans will be integrated into a single consolidated plan. The consolidated Black and White Rhino Biodiversity Management Plan will further integrate the numerous lessons and insights gained from national initiatives that took place in relation to rhino conservation since 2010</p>
Source of data	Departmental database for Biodiversity Management Plans for species
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Q1: Revised draft Black and White Rhino Biodiversity Management Plan and proof of publishing for public comments • Q2: Signed comments-and-Response document • Q3: Revised draft Black and White Rhino Biodiversity Management Plan and proof of submission to Minister and Members of Executive Council for approval for implementation • Q4 Revised Black and White Rhino Biodiversity Management Plan and proof of publishing
Assumptions	Availability of data and stakeholder buy in into the process of developing the Biodiversity Management Plans for species
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Revised Black and White Rhino published for implementation
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	5.4 Number of previously disadvantaged businesses (formal and informal) within the biodiversity economy value chains supported
Definition	This indicator measures the number of previously disadvantaged businesses within the biodiversity sector that receive support through various interventions such as facilitating game donation, access to market, investment opportunities, accredited training, and capacity building. These interventions are aimed at achieving different socio-economic and sustainable uses of biodiversity objectives of government's Biodiversity Economy programme
Source of data	Database on previously disadvantaged businesses (formal and informal) within the biodiversity economy value chains
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Q1: Database on previously disadvantaged businesses (formal and informal) within the biodiversity economy value chains Q2-Q4: Proof of support provided
Assumptions	There are businesses that are struggling and emerging in the biodiversity sector, which needs to be provided with support
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	100 previously disadvantaged businesses (formal and informal) within the biodiversity economy value chains supported
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	5.5 Number of benefit-sharing agreements approved
Definition	This indicator measures the number of community benefit-sharing agreements concluded and approved. Benefit-sharing agreements are mechanisms for promoting the effective management of access and equitable sharing of natural resource benefits by communities
Source of data	Approved benefit sharing agreements
Method of calculation or assessment	Simple count
Means of verification	Q4: Submission, workflow and approved benefit-sharing agreements
Assumptions	Availability of human resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	5 approved benefit-sharing agreements
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

6. Programme 6: Environmental Programmes

INDICATOR TITLE	6.1 Number of Full Time Equivalents created
Definition	<p>This indicator measures the number of Full Time Equivalents of work opportunities for beneficiaries employed on projects funded by the DFFE</p> <p>A Full Time Equivalents refers to an employment opportunity created for a period equivalent to one full working year (Full Time Equivalent = 230 person days of work is equals to one Full Time Equivalent)</p> <p>The same person can be employed on different projects and each period of employment will be counted as a work opportunity</p>
Source of data	Project Management System
Method of calculation or assessment	Number of person days of work and/or training divided by 230 person days of work
Means of verification	<ul style="list-style-type: none"> Q1: Approved Annual Plan of Operations, Department of Public Works and Infrastructure (DPWI) reports (system generated), list of beneficiaries, identity copies and employment contracts Q2-Q4: DPWI reports (system generated), list of beneficiaries, identity document copies and employment contracts
Assumptions	Availability of financial resources, uninterrupted operations on the ground and seamless procurement processes by entities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	29 243 Full Time Equivalents created
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	6.2 Number of work opportunities created
Definition	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded by the DFFE as part of government's Expanded Public Works Programme. This is paid for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity
Source of data	Project Management System
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Q1: Approved Annual Plan of Operations, DPWI reports (system generated, list of beneficiaries, identity copies and employment contracts) Q2-Q4: DPWI reports (system generated), list of participants and identity document copies and employment contracts
Assumptions	Availability of financial resources, uninterrupted operations on the ground and seamless procurement processes by entities
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> 60% women 55% youth 2% persons with disabilities
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	66 347 work opportunities created
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	6.3 Number of hectares receiving clearing of invasive plant species
Definition	<p>This indicator measures the size of land (in hectares) on which invasive plant species have been treated or cleared. Clearing includes initial and follow-ups</p> <p>Invasive species refer to those organisms causing harm to or having a negative impact on the environment or health in the area where they have been introduced. Alien species that become invasive are considered to be the main direct drivers of biodiversity loss and must be managed effectively through a range of internationally accepted best practice methods that include mechanical, chemical and biological. Alien plant clearing in wetlands rehabilitated, herbicide assistance provided, biological control agents being released, as well as fire breaks and prescribed burns are included as part of these hectares reported</p> <p>The aim is to ensure ecosystem and species protection through the effective control of invasive alien species</p>
Source of data	Project progress reports
Method of calculation or assessment	Simple count on hectares receiving clearing (initial and follow-ups)
Means of verification	<ul style="list-style-type: none"> Q1: Approved Annual Plan of Operations, list of projects and project progress reports (system generated/manually signed) Q2-Q4: List of projects and project progress reports (system generated/manually signed)
Assumptions	Availability of financial resources, uninterrupted operations on the ground and seamless procurement processes by entities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	343 134 hectares receiving clearing of invasive plant species
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	6.4 Number of wetlands under rehabilitation
Definition	<p>This indicator measures the number of wetlands under rehabilitation</p> <p>The objective is to ensure that degraded wetlands are rehabilitated and protected. Wetlands are valuable ecosystems that must be protected</p>
Source of data	Project progress reports
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Q1: Approved Annual Plan of Operations, list of projects and project progress reports (system generated or manually signed) Q2-Q4: List of projects and project progress reports (system generated/manually signed)
Assumptions	Availability of financial resources, uninterrupted operations on the ground and seamless procurement processes by entities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	40 wetlands under rehabilitation
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	6.5 Percentage of wildfires suppressed
Definition	<p>This indicator measures the percentage of wildfires (veld wildfires) which are successfully suppressed against the total number of fires reported during the period</p> <p>The aim is to ensure that all reported fires are successfully suppressed in order to prevent damage that can potentially be caused on the natural environment and to protect public and private property and human life</p>
Source of data	System generated reports
Method of calculation or assessment	Total number of fires suppressed/Total number of fires reported X 100
Means of verification	Q1-Q4: List of reported fires and movement reports (system generated)
Assumptions	Fire control measure in place, availability of funds, proper reporting system of fires
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	90% wildfires suppressed
Indicator responsibility	Deputy Director-General: Environmental Programmes

7. Programme 7: Chemicals and Waste Management

Indicator title		7.1 Industrial Persistent Organic Pollutants Amendment Regulations developed
Definition	<p>This indicator measures the development of Industrial Persistent Organic Pollutants Amendment Regulations to phase out the industrial persistent organic pollutants. The phase out refers to the banning or restriction of the production, importation and usage of persistent organic pollutants in compliance with the Stockholm Convention</p> <p>The 3 Industrial Persistent Organic Pollutants are:</p> <ul style="list-style-type: none"> • Perfluorohexane sulphonic acid and its salts, perfluorohexane related compounds • Dechlorane + • UV328 	
Source of data	National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)	
Method of calculation or assessment	Draft Industrial Persistent Organic Pollutants Amendment Regulations	
Means of verification	<ul style="list-style-type: none"> • Q2: Draft inventory for 3 persistent organic pollutants signed by the Chief Director • Q3: Signed comments and responses report • Q4: Draft Industrial Persistent Organic Pollutants Amendment Regulations signed by the Chief Director 	
Assumptions	Laws on chemicals management in place	
Disaggregation of beneficiaries (where applicable)	N/A	
Spatial transformation (where applicable)	N/A	
Calculation type	Non-cumulative	
Reporting cycle	3 quarters	
Desired performance	Draft Industrial Persistent Organic Pollutants Amendment Regulations developed	
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management	

Indicator title		7.2 Percentage decrease of HCFC consumption
Definition	<p>This indicator measures the reduction of the amount of HCFC consumption, which is an ozone depletion substance. The objective is to ensure that South Africa complies with the relevant international chemicals management protocols by reducing the consumption of HCFCs to mitigate its negative impacts on humans and the natural environment</p> <p>Note: The reduction consumption for 2024/25 financial year should not exceed allowable 2 056.08 tonnes. If performance exceeds allowable consumption of 2 056.08 tonnes, performance will be regarded as non-achievement. If performance is below allowable consumption of 2 056.08 tonnes, performance will be regarded as over achievement</p>	
Source of data	HCFC Data Report	
Method of calculation or assessment	<p>Reduction percentage = Reduction quantity/Baseline (5 140.2) X 100</p> <p>Note: 5 140.2 is country baseline for the phase-out of hydrochlorofluorocarbon as per the Montreal Protocols Quantity reduction = Baseline – Quantity consumed (Import - Export)</p>	
Means of verification	Q1-2&4: HCFC signed consumption data report, permits (export and import) and recommendation, South African Revenue Service data	
Assumptions	Availability of human resources	
Disaggregation of beneficiaries (where applicable)	N/A	
Spatial transformation (where applicable)	N/A	
Calculation type	Non-cumulative	
Reporting cycle	Annually	
Desired performance	HCFC consumption reduced by 60% (3 084.12 tonnes)	
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management	

Indicator title	7.3 Number of Section 29 Tyre IndWMP committees established
Definition	This indicator measures the establishment of committees for Section 29 Tyre IndWMP. Establishment of the Industrial Advisory Committee and Incentive Evaluation Committee will support the good governance of the implementation of the Section 29 Tyre IndWMP
Source of data	Waste tyre regulations, Section, Section 29 Tyre IndWMP
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Q1: Approved Terms of reference and appointment letters of Industrial Advisory Committee Q4: Approved Terms of reference and appointment letters of Incentive Evaluation Committee
Assumptions	Compliance to Waste tyre regulations
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Bi-annual
Desired performance	2 committees for Section 29 Tyre IndWMP established
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	7.4 Number of tonnages for waste tyres processed
Definition	This indicator measures the amount of waste tyres processed for different uses as part of the diversion of waste tyres from landfill sites in order to protect the natural environment
Source of data	Tyre processors' monthly reports
Method of calculation or assessment	Simple count
Means of verification	Q1-Q4: Signed tyre processors' monthly reports, listing of processors
Assumptions	Compliance on reporting by industries
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	45 000 tonnages of waste tyres processed
Indicator responsibility	Acting Chief Executive Officer: Waste Bureau

Indicator title		7.5 Number of municipalities supported on waste diversion interventions
Definition	The indicator measures the number of municipalities supported in waste diversion interventions. Support refers to facilitation of engagement between municipalities and PROs on the implementation of Extended Producer Responsibility (EPR) Regulations. The collaboration is on the provision of capacity building and infrastructure for the diversion of waste	
Source of data	Engagement report	
Method of calculation or assessment	Simple count	
Means of verification	<ul style="list-style-type: none"> Q1-Q2: Attendance registers, letters of partnerships between Producer Responsibility Organisations and municipalities Q3-Q4: Attendance register, engagement report, agenda and presentations 	
Assumptions	Availability of human resources and municipalities requiring support on waste diversion interventions	
Disaggregation of beneficiaries (where applicable)	N/A	
Spatial transformation (where applicable)	N/A	
Calculation type	Cumulative (year-to-date)	
Reporting cycle	Quarterly	
Desired performance	8 municipalities supported on waste diversion interventions	
Indicator responsibility	Deputy Director General: Chemicals and Waste Management	

Indicator title		7.6 Number of municipal cleaning campaigns conducted
Definition	This indicator measures the number of cleaning campaigns conducted in municipalities. The objective is to provide support to municipalities to help address their commitments on the delivery of effective waste management services. Significant amount of time is also spent on education and awareness measures to allow communities to take charge of their spaces	
Source of data	Municipal Cleaning Campaigns Report	
Method of calculation or assessment	Simple count	
Means of verification	Q1 – Q4: Signed Municipal Cleaning Campaigns Report	
Assumptions	Municipalities requiring assistance in cleaning areas and invitation on cleaning campaigns	
Disaggregation of beneficiaries (where applicable)	N/A	
Spatial transformation (where applicable)	N/A	
Calculation type	Cumulative (year-to-date)	
Reporting cycle	Quarterly	
Desired performance	29 municipal cleaning campaigns conducted	
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management	

8. Programme 8: Forestry Management

Indicator title	8.1 Number of hectares of Temporary Unplanted areas planted
Definition	<p>The number of hectares planted in Temporary Unplanted Areas refers to hectares that have been planted on temporary unplanted areas on Category B and C plantations. Temporary unplanted areas are areas which are not effectively as a result of clear-felling operations that took place or other factors, such as fire damage. Reduction of temporary unplanted areas is considered to be the major indicator of performance of State plantations in pursuit of sustainability</p> <p>Category B plantations were established for commercial timber production to supply sawn timber, pulpwood, poles, mining timber, as well as firewood, Category C plantations comprising woodlots, established in the former homelands primarily to supply rural communities with a source of fuelwood and to supply communities with poles for fencing and building</p>
Source of data	Database of plantations
Method of calculation or assessment	Simple count
Means of verification	Q3-Q4: Approved Annual Plan of Operations, Signed project progress report, list of projects
Assumptions	Climatic conditions, for example, droughts and/or floods, might result in some of the hectares not being planted. Floods, fires, damage and mortality rate of the plants could result in the replanting of areas that were planted previously
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Bi-annual
Desired performance	1 800 ha Temporary Unplanted Areas
Indicator responsibility	Deputy Director-General: Forestry Management

Indicator title	8.2 Number of hectares under silvicultural practice
Definition	This indicator measures the number of hectares under silvicultural practice (in other words, weeding, pruning, coppice reduction, thinning). Silvicultural practice refers to the practice of maintaining the growth, composition and health quality of plantations to meet diverse needs and the value chain. This, among other things, includes weed control, pruning, and thinning of the planted areas. Pruning and thinning activities are applicable to pine species, while weed control is applicable to both gum and pine species.
Source of data	Database of plantations
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Q1: Approved Annual Plan of Operations, signed project progress report, list of projects Q2-Q4: signed project progress report, list of projects
Assumptions	Fire damage could result in a high mortality rate of plants and lead to hectares being weeded, pruned, coppiced and thinned
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	2 100 ha under silvicultural practice
Indicator responsibility	Deputy Director-General: Forestry Management

Indicator title	8.3 Number of plantations transferred to communities
Definition	<p>This indicator measures the number of plantations transferred to communities. Plantations refers to any area of land utilised or set aside for the establishment of trees</p> <p>The objective is to advance the transformation goals of the forestry sector and ensure that the DFFE is repositioned as a regulator instead of an active commercial participant in the sector in line with the White Paper on Sustainable Forest Development, 1996</p>
Source of data	Database of plantations
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Q1: Confirmation letter on land claim status Q3: Attendance register and vetting memo Q4: Approved Community Forestry Agreement, Section 42 Certificate
Assumptions	<ul style="list-style-type: none"> Availability of plantations Community conflicts could result in Community Forestry Agreements not concluded timeously
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	3 quarters
Desired performance	8 plantations transferred to communities
Indicator responsibility	Deputy Director-General: Forestry Management

Indicator title	8.4 Number of trees planted outside forest footprint
Definition	<p>This indicator measures the number of trees planted outside the forest footprint (in other words, on streets in residential areas, in homesteads, community parks, etc.)</p> <p>Trees contribute positively to the environment by, among others, improving the aesthetic value of surroundings, providing oxygen, improving air quality, and absorbing harmful gases from the atmosphere</p>
Source of data	Project implementation reports
Method of calculation or assessment	Simple count
Means of verification	Q2-Q4: Approved plan of operations, signed tree register, photographs and beneficiary list of trees planted
Assumptions	Availability of seedlings from nurseries
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	3 quarters
Desired performance	150 000 trees planted outside forest footprints
Indicator responsibility	Deputy Director-General: Forestry Management

9. Programme 9: Fisheries Management

Indicator title		9.1 Aquaculture Development Bill submitted for approval
Definition	This indicator measures progress towards ensuring that the Aquaculture Development Bill is submitted to Cabinet for recommendation to Parliament. Aquaculture refers to the breeding, rearing and harvesting of fish, shellfish, algae and other organisms in all types of water environments. The Bill is aimed at promoting the development of the sector to ensure a meaningful contribution to South Africa's priorities, such as food and nutrition security, economic growth and job creation, while addressing the historical imbalances in accessing aquaculture opportunities	
Source of data	Inputs from various stakeholders	
Method of calculation or assessment	Aquaculture Development Bill submitted to Cabinet for recommendation to Parliament	
Means of verification	<ul style="list-style-type: none"> Q1: Proof of consultation at Economic Sectors, Investment, Employment and Infrastructure Development Directors-General Cluster, presentation, Aquaculture Development Bill Q2: Proof of submission of Aquaculture Development Bill to Cabinet Q3: Aquaculture Development Bill and proof of submission to the Office of the Chief State Law Advisor Q4: Aquaculture Development Bill and proof of submission to Cabinet 	
Assumptions	Cooperation from stakeholders	
Disaggregation of beneficiaries (where applicable)	N/A	
Spatial transformation (where applicable)	N/A	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly	
Desired performance	Aquaculture Development Bill submitted to Cabinet for recommendation to Parliament	
Indicator responsibility	Deputy Director-General: Fisheries Management	

Indicator title	9.2 Number of inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)
Definition	This indicator measures the number of inspections conducted in the 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic). The objective is to ensure compliance and enforcement by right and permit holders in terms of the Marine Living Resources Act and its regulations
Source of data	Inspection reports
Method of calculation or assessment	Simple count
Means of verification	Q1-Q4: List of inspections conducted and signed inspection reports
Assumptions	Availability of resources to conduct inspections
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	5 500 inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic)
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	9.3 Number of verifications of right holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)
Definition	This indicator measures the number of verifications conducted on right holders. The objective is to ensure compliance and enforcement by rights and permit holders in terms of the MLRA and its regulations
Source of data	Verification reports
Method of calculation or assessment	Simple count
Means of verification	Q1-Q4: List of verifications of right holders, signed verification reports
Assumptions	Availability of human resources to conduct verifications of right holders
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	290 verifications of right holders conducted (hake, abalone, rock lobster, line fish, squid and pelagic)
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	9.4 Number of small-scale fisheries sector local co-management structures established
Definition	Co-management is defined as "...a governance approach in which government and small-scale fishing communities share the responsibility and authority for the management of a marine resource by that community (SSF, 2016)". The DFFE will be facilitating the establishment of co-management structures, which would include small-scale fishers, traditional leaders, municipalities, and other relevant stakeholders. Co-management structures will be established when the terms of reference for each co-management structure is signed
Source of data	Terms of reference from co-management structures
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Q1: Approved terms of reference for the appointment of a service provider • Q2: Signed Service-Level Agreement for establishment of local co-management structures • Q3: Signed terms of reference for each local co-management structure • Q4: Signed terms of reference for each local co-management structure
Assumptions	Supply Chain Management processes run smoothly
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	30 small-scale fisheries sector co-management structures established
Indicator responsibility	Deputy Director-General: Fisheries Management

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN



ANNEXURE A: CONSOLIDATED INDICATORS

Institutions	Output Indicators	Annual Targets	Data Sources
Outcome: Enhanced governance systems and capacity			
Provincial departments	1. Number of intergovernmental sector programmes implemented	20	Stakeholder engagements with national and provincial departments, biosphere and world heritage site management authorities and municipalities, Integrated Development Planning reviews, and Spatial Development Framework reviews
	2. Number of legislated tools developed	11	Stakeholder engagements with national and provincial departments and municipalities
	3. Number of functional environmental information management systems maintained	17	Functional Environmental Information Management Systems
Outcome: Overarching research and development activities for policy coordination and environmental planning undertaken			
Provincial departments	4. Number of environmental research projects completed	15	Final research and scientific project reports approved by the delegated authority. For monitoring projects over a longer term, it will be the annual progress reports approved by the delegated authority
Outcome: An effective climate change mitigation and adaptation response			
Provincial departments	5. Number of climate change response interventions implemented	12	National and provincial departments, municipalities and external stakeholders
Outcome: Effective compliance to environmental legislation			
Department of Forestry, Fisheries and the Environment Provincial departments	6. Number of administrative enforcement notices issued for non-compliance with environmental management legislation	712	Data are collected in the form of Excel spreadsheets that are populated by reporting institutions and submitted to the DFFE quarterly (signed by the delegated authority)
	7. Number of completed criminal investigations handed to the National Prosecuting Authority for prosecution	185	Investigation diaries (signed by delegated authority)
	8. Number of compliance inspections conducted	3 459	Data is collected in the form of Excel spreadsheets that are populated by reporting institutions and submitted to the DFFE quarterly basis
Outcome: Development and implementation of an effective and efficient environmental authorisation system			
Provincial departments	9. Percentage of complete Environmental Impact Assessment applications finalized within legislated timeframes	100%	Data provided from the National Environmental Assessment System and an Excel spreadsheet of Environmental Impact Assessment applications finalised
	10. Percentage complete of Atmospheric Emission Licences issued within legislated timeframes	100%	Data will be sourced from the online portal for the submission, processing and issuing of AELs called the System for National Atmospheric Emission Licensing
	11. Percentage of complete Waste Licence applications finalised within legislated timeframes	99%	Data provided from the National Environmental Management System and provincial systems

Institutions	Output Indicators	Annual Targets	Data Sources
Outcome: State of ecological infrastructure improved			
Provincial departments	12. Number of hectares under the conservation estate	143 012	Government Gazette notices and/or biodiversity agreements and/or maps (province specific)
	13. Percentage of complete biodiversity management permits issued within legislated timeframes	92%	Permits database
	14. Percentage of area of state-managed protected areas assessed with a Management Effectiveness Tracking Tool (METT) score above 67%	54%	Annual collation of METT data from provincial conservation authorities (web-based METT system)
Outcome: More decent jobs created and sustained, with youth, women and persons with disabilities prioritised			
Provincial departments	15. Number of biodiversity economy initiatives implemented	10	Approved project proposals or business plans, and progress on implementation
	16. Number of work opportunities created through environmental public employment programmes	12 118	Signed contract, daily time sheets. EPWP Reporting System generated reports and/or DPWI approved manual data
Outcome: Stronger and effective internal capacity both with technical and human resources to manage environmental programmes			
Provincial departments	17. Number of environmental capacity building activities conducted	393	Workshop/paper content, activity reports and attendance registers
Outcome: More environmental stewardship programmes to raise awareness and reduce ecological footprint			
Provincial departments	18. Number of environmental awareness activities conducted	1 695	Attendance registers of commemorative day celebrations; clean up campaigns; exhibitions; environmental marches and puppet shows

ANNEXURE B: DISTRICT DEVELOPMENT MODEL

Area of intervention	Project Name and Description	District Municipalities	Location: GPS Coordinates	Project Leaders	Social Partners
Environmental management	Water Quality Monitoring Programme: Monitoring the status of water quality in terms of fitness for use (environment and recreational using key water quality indicators)	King Cetshwayo (Mhlathuze)	-28° 49' 59.99" S & 32° 00' 0.00" E	Deputy Director-General: Oceans and Coasts	Walter Sisulu University through the National Pollution Laboratory; Nelson Mandela University; Department of Water and Sanitation; Northern Cape Department of Environment and Nature Conservation; Kwa-Zulu Natal Department of Economic Development and Tourism and Environmental Affairs; Western Cape Department of Environmental Affairs and Development Planning; Eastern Cape Department of Economic Development and Environmental Affairs and Tourism; Swartkops Conservancy; South African Environmental Observation Network, Benguela Current Commission; Nairobi Convention and local communities
		Ugu (Mahlongwana, Nkongweni/ Hunters)	30°13'28.60"S & 30°47'37.25"E 30°51'38.02"S & 30°22'22.41"E		
		Ilembe (Tugela, Mvoti)	-29°13'26.04"S & 31°30'9.98"E 29°23'28.56"S & 31°20'4.09"E		
		eThekweni Metro (Mlazi/Isipingo)	29°59'39.70"S & 30°57'2.72"E		
		Ugu (Mahlongwana, Nkongweni/ Hunters)	30°13'28.60"S & 30°47'37.25"E 30°51'38.02"S & 30°22'22.41"E		
		Alfred Nzo (Mnyameni)	31° 8'58.78"S & 30° 7'45.41"E		
		Oliver Tambo (Mzimvubu)	31°37'7.60"S & 29°32'47.29"E		
		Amathole (Qolorha)	32°36'22.26"S & 28°29'18.64"E		
		Buffalo City Metro (Buffalo)	33° 1'26.67"S & 27°54'7.56"E		
		Nelson Mandela Bay Metro (Swartkops)	33°51'47.20"S & 25°36'20.49"E		
		Sarah Baartman (Kowie)	33°35'43.17"S & 26°53'31.88"E		
		Namakwa (Orange, Buffels, Port Nolloth beaches, Swartlinterjies)	28°38'6.20"S & 16°27'43.07"E 30°15'58.60"S & 17°15'49.87"E 29°40'29.58"S & 17° 3'16.78"E		
		Overberg DM	34.289 S & 19.0656 E		
	Source to Sea marine litter prevention and employment stimulus project	1. Namaqua DM 2. Nelson Mandela Bay DM 3. OR Tambo DM 4. Amathole DM 5. Buffalo City DM 6. Alfred Nzo DM 7. Sarah Baartman DM 8. Overberg DM 9. West Coast DM 10. City of Cape Metro DM 11. Garden Route DM	Multiple sites to be determined in consultation with each DM	Deputy Director-General: Oceans and Coasts	None
	Coastal access (beach access project)	1. Namaqua DM 2. Overberg DM 3. Ilembe DM 4. Amathole DM	29°15'6.768"S 16°52'10.920"E 34°21'54.828"S 19°6'25.128"E 28°57'14.652"S 31°45'58.536"E 32°37'45.192"S 28°25'54.840"E	Deputy Director-General: Oceans and Coasts	None

Area of intervention	Project Name and Description	District Municipalities	Location: GPS Coordinates	Project Leaders	Social Partners
Environmental management	Land Sea Interactions Planning	1. uMkhanyakude DM 2. King Cetshwayo DM 3. eThekweni Metro	27°24'52.224"S 32°40'34.512"E 28°45'1.656"S 32°3'9.576"E 29°51'21.852"S 31°1'18.660"E	Deputy Director-General: Oceans and Coasts	Nairobi conventions
	Coastal management lines	1. Namaqua DM	30°21'34.579"S 17°18'22.848"E	Deputy Director-General: Oceans and Coasts	South African National Parks
	Off-road vehicle signboards delivery to 4 coastal provinces (Western Cape, KwaZulu-Natal, Eastern Cape, and Northern Cape provinces)	1. Namaqua DM 2. Nelson Mandela Bay DM 3. Sarah Baartman DM 4. Garden Route DM 5. OR Tambo DM 6. Amathole DM 7. Buffalo City DM 8. Alfred Nzo DM 9. Ugu DM 10. Sarah Baartman DM 11. Overberg DM 12. West Coast DM 13. City of Cape Metro DM 14. eThekweni Metro 15. Ilembe DM 16. King Cetshwayo DM 17. Umkhanyakudu DM	-	Deputy Director-General: Oceans and Coasts	None
	uThukela Marine Protected Area Management Plan	uThukela DM with local municipalities	-	Deputy Director-General: Oceans and Coasts	KwaZulu-Natal Environmental Department, district municipalities, local municipalities, traditional authorities, WildTrust and communities
	Aliwal Shoal Marine Protected Area Management Plan	uGu DM with local municipalities	-	Deputy Director-General: Oceans and Coasts	KZwaZulu-Natal Environmental Department, DMs, LM, traditional authorities, WildTrust, and communities
	Pondolond Marine Protected Area Management Plan review	Alfred Nzo DM, OR Tambo DM with their local municipalities	-	Deputy Director-General: Oceans and Coasts	Eastern Cape Environmental Department, DMs, local municipalities, Pondoland Trust, traditional authorities, communities
	Dwesa–Cwebe Marine Protected Area Zonation and Resource Management Plan	Amathole DM and Mbashe Municipality	-	Deputy Director-General: Oceans and Coasts	Eastern Cape Environmental Department, DMs, local municipalities, Traditional Authorities, communities, Legal Resources Center, One Ocean Hub and Masifundise
	Amathole Marine Protected Area Management Plan	Amathole DM, local municipalities and Buffalo City Metro	-	Deputy Director-General: Oceans and Coasts	Eastern Cape Environmental Department, DMs, local municipalities, traditional authorities, communities, Legal Resources Center, One Ocean Hub, Masifundise DT and Wild Coast Abalone Farm

Area of intervention	Project Name and Description	District Municipalities	Location: GPS Coordinates	Project Leaders	Social Partners
Environmental management	Development of management plans for Childs bank, Orange shelf edge, Port Elizabeth corals, and Agulhas Front Marine Protected Areas	Namakwa DM and Nelson Mandela Metro Municipality	-	Deputy Director-General: Oceans and Coasts	Department of Economic Development, Environmental Affairs and Tourism, Department of Mineral Resources and Energy (DMRE), Department of Agriculture, Environmental Affairs, Rural Development (DAERL) and Land Reform, local municipalities, Department of Transport, DM, Metro
	Rezoning of the marine protected areas in the Western Cape: Betty's Bay, Robberg and Goukamma MPAs	Overstrand DM and Eden DM	-	Deputy Director-General: Oceans and Coasts	Department of Environmental Affairs and Development Planning, Cape Nature, DMs and local municipalities, Small-Scale Co-opt;
	Development of the Southeast Atlantic Seamount and Southwest Indian Seamount management plans	Eden DM	Southwest Indian Seamount: -35.891718; 21.667058 -35.891; 22.624 -36.362; 22.623859 -36.361938; 21.666667 -37.166687; 22.000122 -37.166687; 22.583313 -37.658854; 22.583329 Southeast Atlantic Seamount: -36.356843; 17.833333 -36.356954; 18.3 -37.673537; 18.3 -37.673447; 17.833333 -37.05515; 18.3 -37.055689; 17.833333 -36.333313; 18.833313 -36.333313; 19.333313 -36.666687; 19.333313 -36.666687; 18.833313	Deputy Director-General: Oceans and Coasts	Department of Environmental Affairs and Development Planning, local municipalities and DM, DMRE, commercial fishing industry, research institutions, Wildtrust under Wild Oceans
	Orange River Mouth Estuarine Management Plan	Namakwa DM	28°35.907' S16°28.184'E	Deputy Director-General: Oceans and Coasts	DAERL, Department of Transport, Orange-Senqu River Commission, AlexKor, Department of Water and Sanitation
	Buffalo River Mouth Estuarine Management Plan	Buffalo City Metro	33° 1.466' S 27° 54.205'E	Deputy Director-General: Oceans and Coasts	Transnet National Ports Authority, Eastern Cape Department Economic Development, Environmental Affairs and Tourism, Buffalo City Metro, Department of Water and Sanitation

Area of intervention	Project Name and Description	District Municipalities	Location: GPS Coordinates	Project Leaders	Social Partners
Environmental management	Durban Bay Estuarine Management Plan	eThekweni Metro	29° 52.387' S 31° 1.635'E	Deputy Director-General: Oceans and Coasts	Transnet National Ports Authority, KwaZulu-Natal Economic Development Tourism and Environmental Affairs, eThekweni Metro, Council for Scientific and Industrial Research, Department of Water and Sanitation
	uMhlathuze/Richards Bay Estuarine Management Plan	City of uMhlathuze	28° 48.050' S 32° 2.608'E	Deputy Director-General: Oceans and Coasts	Transnet National Ports Authority, KwaZulu-Natal Economic Development Tourism and Environmental Affairs, Council for Scientific and Industrial Research, Department of Water and Sanitation
	Eastern Cape – Youth Environmental Service ¹	Alfred Nzo	-	Deputy Director-General: Environmental Programmes	-
	Free State – Youth Environmental Service	Thabo Mofutsanyane	-	Deputy Director-General: Environmental Programmes	-
	Gauteng – Youth Environmental Service	Sedibeng	-26.566819 28.181812	Deputy Director-General: Environmental Programmes	-
	KwaZulu-Natal – Youth Environmental Service	iLembe	-	Deputy Director-General: Environmental Programmes	-
	Limpopo – Youth Environmental Service	Vhembe	-	Deputy Director-General: Environmental Programmes	-
	Mpumalanga – Youth Environmental Service	Gert Sibande	-	Deputy Director-General: Environmental Programmes	-
	Northern Cape – Youth Environmental Service	John Taolo Gaetsewe	-	Deputy Director-General: Environmental Programmes	-
	North-West – Youth Environmental Service	Dr Ruth Segomotsi Mompoti	-	Deputy Director-General: Environmental Programmes	-
	Western Cape – Youth Environmental Service	Cape Winelands	-	Deputy Director-General: Environmental Programmes	-
	Western Cape – Coastal and Marine Management Monitors (West Coast and Overberg district municipalities)	Overberg	-34.22917 19.4268	Deputy Director-General: Environmental Programmes	-
	National Enviro Graduate Youth Development Programme	Sekhukhune	-24.82806 29.83803	Deputy Director-General: Environmental Programmes	-

¹ All Provincial Youth Environmental Service Projects recruit 200 youth to participate in the programme for the period of 3 years. The young people are engaged in Environmental Community Service, skills, and personal development, as well as placement in exit opportunity.

Area of intervention	Project Name and Description	District Municipalities	Location: GPS Coordinates	Project Leaders	Social Partners
Environmental management	Western Cape – Working for the Coast Infrastructure Project – Interpretive and Informative Signage and Fact Sheet Series File update	City of Cape Town	-33.901667 18.425833	Deputy Director-General: Environmental Programmes	-
	Limpopo – National Botanical Garden	Vhembe	-22.868889 30.487222	Deputy Director-General: Environmental Programmes	-
	Limpopo – Waterberg District Wildlife Economy: Bakgatla Ba Mocha Cpa Working for Land	Waterberg	56.755 28.354167	Deputy Director-General: Environmental Programmes	-
	Limpopo – Driver Development Project	Mopani	-23.81847 30.17026	Deputy Director-General: Environmental Programmes	-
	Mpumalanga – Driver Development project	Nkangala	-25.87417 29.21395	Deputy Director-General: Environmental Programmes	-
	Free State – Driver Development Project	Lejweleputswa	-28.28849 26.15245	Deputy Director-General: Environmental Programmes	-
	North-West – Driver Development project	Ngaka Modiri Molema	-26.276453 25.117577	Deputy Director-General: Environmental Programmes	-
	Gauteng – Driver Development project	West Rand	-26.10183 27.77102	Deputy Director-General: Environmental Programmes	-
	KwaZulu-Natal – Driver Development Project	Zululand	-29.60206 29.86609	Deputy Director-General: Environmental Programmes	-
	Northern Cape – Driver Development Project	John Taolo Gaetsewe	-27.69791 23.04426	Deputy Director-General: Environmental Programmes	-
	Western Cape – Driver Development Project	Central Karoo	-33.21874 22.02853	Deputy Director-General: Environmental Programmes	-
	Eastern Cape – Driver Development Project	OR Tambo	-31.3095 28.75534	Deputy Director-General: Environmental Programmes	-
	Limpopo – Makuya Biodiversity Project	Vhembe	-22.496111 31.0125	Deputy Director-General: Environmental Programmes	-
	Western Cape – Skills Programme: Environmental Practice MTP047 Waste Management NQF 5	Overberg	-34.49813 20.05806	Deputy Director-General: Environmental Programmes	-
	Cities Adapt – Strengthening Climate Change Adaptation in Cities	King Cetshwayo	-28.86814 31.90443	Deputy Director-General: Climate Change and Air Quality	-

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