



DEPARTMENT OF FORESTRY,
FISHERIES & THE ENVIRONMENT

**ANNUAL PERFORMANCE PLAN
2023/24**



**forestry, fisheries
& the environment**

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



DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
ANNUAL PERFORMANCE PLAN 2023/24

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Department of Forestry, Fisheries and the Environment
Chief Directorate Communication
Private Bag X447
Pretoria 0001
South Africa

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LIST OF ACRONYMS

AEWA	African-Eurasian Migratory Waterbird Agreement	COP	Congress of the Parties
AG	Auditor General	CSIR	Council for Scientific and Industrial Research
AGSA	Auditor General South Africa	DLDD	Desertification, Land Degradation and Drought
AQMP	Air Quality and Management Planning	DMRE	Department of Minerals and Resources
BABS	Bioprospecting, Access and Benefit sharing	DPME	Department of Performance Monitoring and Evaluation
BEE	Black Economic Empowerment	DST	Department of Science and Technology
BBBEE	Broad Based Black Economic Empowerment	EEZ	Exclusive Economic Zone
BMP	Biodiversity Management Plan	EIA	Environmental Impact Assessment
CB	Carbon Budget	EMF	Environmental Management Framework
CC	Climate Change	EPWP	Expanded Public Works Programme
C&D	Construction and Demolition	FRAP	Fishing Rights Allocation Process
CFA	Community Forests Agreements	FTE	Full Time Equivalent
CFO	Chief Financial Officer	GEO	Geographic
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora	GHG	Green House Gas
CIF	Climate Investment Fund	GIS	Geographical Information System
CO2	Carbon Dioxide	GMO	Genetically Modified Organisms
HCFC	Hydrochlorofluorocarbons	MoU	Memorandum of Understanding
HLPF	High Level Political Forum	MPA	Marine Protected Area
HOD	Head of Department	MPRDA	Mineral and Petroleum Resources Development Act
HR	Human Resources	MSP	Master System Plan
HRD	Human Resources Development	NAP	National Action Plan
ICT	Information and Communication Technologies	NAQI	National Air Quality Indicator
IEM	Integrated Environmental Management	NAAQMN	National Ambient Air Quality Monitoring Network
IGCCC	Intergovernmental Committee on Climate Change	NAQO	National Air Quality Officer
IGTT	Intraperitoneal Glucose Tolerance Test	NBA	National Biodiversity Assessment
INCEIS	Integrated National Compliance and Enforcement Information System	NBES	National Biodiversity Economy Strategy
InWWP	Industrial Waste Management Plan	NBSAP	National Biodiversity Strategy Action Plan
IPCC	Intergovernmental Panel on Climate Change	NBF	National Biodiversity Framework
KZN	KwaZulu Natal	NCMP	National Coastal Management Programme
M&E	Monitoring and Evaluation	NEDLAC	National Economic Development and Labour Council
METT	Management Effectiveness Tracking Tool	NEMA	National Environment Management Act
MINMEC	Ministers and Managers Executive Council	NEMBA	National Environmental Management Biodiversity Act

MINTECH	Meeting of Director-General and Provincial Head of Department	NPA	National Prosecuting Authority
NPOA	National Plan of Action	SANBI	South African National Biodiversity Institute
NSSD	National Strategy for Sustainable Development	SAO	State of Air Report
OHS	Occupational Health and Safety	SAWIS	South African Waste Information System
PAIA	Promotional of Access to Information Act	SAWS	South African Weather Services
PAQI	Pan African Quality Infrastructure	SEIA	Socio-Economic Impact Assessment
PDG	Palmer Development Group	SET	Sector Emission Target
PFMA	Public Finance Management Act	SETA	Sector Education and Training Authority
PICS	Prior Informed Consent	SDIP	Service Delivery Improvement Plan
PMDS	Performance Management Development System	SIP	Strategic Infrastructure Programme
POPS	Persistent Organic Pollutants	SMME	Small Micro and Medium Enterprise
PPP	Public Participation Programme	SMS	Senior Management Services
PPP	Pollution Prevention Plan	TFCA	Trans Frontier Conservation Area
SANEA	South African National Energy Association	TOPS	Threatened or protected species
SANEIM	South African National Environmental Information Metadata	TOR	Terms of Reference
SANParks	South African National Parks	TUP	Temporary Unplanted Areas
SAAQIS	South African Air Quality Information System	UNEA	United Nations Environment Assembly
SAEO	South Africa Environment Outlook	UNCCD	United Nations Convention to Combat Desertification
SAEON	South African Environmental Observation Network	UNFCCC	United Nations Framework Convention on Climate Change
URS	User Requirement Specification	WIL	Work Integrated Learning
WHC	World Heritage Convention	WSP	Workplace Skills Plan



Ms Barbara Creecy, MP

Minister of Forestry, Fisheries and the Environment

FOREWORD BY THE MINISTER

It is a pleasure to present the Department of Forestry, Fisheries and the Environment's 2023/24 Annual Performance Plan which indicates our effort to not only be more innovative in the implementation of programmes, but also addresses the global environment threats facing South Africa.

The prevailing economic challenges and the resulting fiscal constraints that the Government continues to experience have an on-going impact on funding the Department's operations. As a result, the Department has in recent years not only implemented measures to be more efficient, but also reprioritised limited resources to ensure that key areas of work can be effectively implemented. The department is also working on building and strengthening partnerships with different sectors of society and key stakeholders, including international donor organisations, to ensure other funding sources are explored and optimised.

The Department's delivery programme is largely influenced by trending global environmental threats, such as climate change and the degradation of ecosystems including water quality and quantity, air quality and declining land productivity impacting on food security. Thus, we aim to upscale interventions for sound environmental management and sustainable development in line with the Constitution, the National Development Plan and Government's priority to build a better society in which no-one is left behind.

As South Africa increasingly witnesses more frequent occurrences of extreme weather events, including floods and drought, we remain committed to transitioning

to a low carbon economy and climate resilient society by 2050. The successes achieved during the international climate change negotiations under the United Nations Framework Convention on Climate Change are critical to improving the country's efforts to reduce greenhouse gas emissions and move towards a nature-based carbon-free society. This includes efforts to improve air quality through the reduction in air pollution.

This year we will further advance our climate change mitigation architecture by means of carbon budgets allocated as listed activities in terms of the Climate Change Act. Draft Sectoral Emissions Targets are to be published for public comment. In addition, a climate adaptation intervention will be implemented through the implementation of the Garden Route early fire detection and management system alongside the implementation of the climate change sector plan for human settlements in five priority areas.

Internationally, South Africa also played a key role in securing the landmark agreements for nature adopted at the 15th Conference of Parties to the Convention on Biological Diversity (CBD) in Montreal in 2022. The Kunming-Montreal Post-2020 Global Biodiversity Framework (GBF) consists of four overarching global goals that aim to halt biodiversity loss, namely the sustainable use and management of ecosystem services; preventing the extinction of species; and protecting the rights of local and indigenous communities through fair access and benefit-sharing of genetic resources. The Framework also includes concrete measures that will place 30 percent of marine and terrestrial ecosystems under protection by 2030.

In terms of the Department's 2023/24 Performance Plan, we intend to increase land under conservation by an additional 610 674 ha, and add two additional Ramsar wetlands of international importance inscribed by the United Nations Educational, Scientific and Cultural Organization (UNESCO) to our protected areas portfolio.

Implementation of the recommendations of the High Level Panel into the management of lion, leopard, elephant and rhino in South Africa is progressing well, with the White Paper on Conservation and Sustainable Use of Biological Diversity set for adoption and execution in the coming months. Efforts to develop a Policy Position on the Conservation and Ecologically Sustainable Use of the four iconic species will resume once the White Paper process has been completed.

Through the Biodiversity Economy Strategy, the Department will, in this year, create 800 jobs through biodiversity economy initiatives. More than 400 biodiversity beneficiaries are to be trained, and 3 000 head of game are to be donated to communities and emerging game farmers.

Implementation of the National Waste Management Strategy to minimise the amount of waste generated and to unlock economic opportunities by promoting recycling through various waste beneficiation initiatives is to be expanded to offer more value to beneficiaries.

This financial year the target is to divert 2 326 tons of paper and packaging, 47 000 tons of e-Waste and 14 771 tons of lighting waste from landfill sites, and to process 21,2% of waste tyres. In an effort to adequately capacitate the local government sphere to effectively deal with its environmental management function, the Department will be training 300 municipal councils and officials in waste management.

Along our coastline, teams will be deployed to clean 2 116 km of shoreline to ensure that the beaches and the ocean are in a good environmental state. A marine spatial planning and governance system is to be developed and subjected to public consultation.

The allocation of fishing rights to small-scale cooperatives and individuals in declared small-scale fishing communities in the Western Cape, will receive special attention as we work to stabilise the fishing sector. All applications for fishing rights will be assessed and those that pass muster will be allocated to small-scale fishing cooperatives in the Western Cape. Elsewhere in coastal communities, 35 small-scale fishing cooperatives will benefit from the implementation of the Integrated Development support package piloted last year, and through which training, funding and other support will be provided.

The Department's Environmental Programmes are directed at creating decent and sustained jobs for especially women, the youth and people with disabilities. Through Expanded Public Works Programme initiatives to rehabilitate ecosystems by clearing of alien and invasive species and the restoration of damaged areas, it is projected that the Department will create 71 274 work opportunities in the coming year. Of these, 39 200 will be for young people. A total of 19 095 people will be trained to participate in the Department's environmental programmes.

I am pleased to table the Department's Annual Performance Plan 2023/24 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

South Africa is a country of exceptional opportunity. Our country's rich variety of biodiversity and natural resources are an ideal source for international and local investment that could contribute to sustained economic growth, increased employment and improve our tourism sector.

However, that utilisation of the environment for the betterment of our society needs to be done in a manner that not only ensures benefits are shared equally amongst our people, but which safeguards our biodiversity and natural environment for future generations.

All this is encapsulated in the National Biodiversity Economy Strategy, which provides the guiding framework for the growth of the wildlife, bioprospecting and eco-tourism sectors and sets a number of ambitious targets aimed at creating more than 162 000 jobs and contributing R47 billion to Gross Domestic Product (GDP) by 2030.

The 2023/24 Annual Performance Plan outlines a number of priorities taking into account the present challenging economic environment which places a greater restriction on financial resources required to carry out the Department's mandate. As a result of significant budget cuts on personnel and operational budgets means that we have had to adopt a new way of doing things to ensure that priority areas are funded with savings brought about in non-essential areas of work.

Programmes being implemented are aimed at stimulating economic activities, supporting small and emerging enterprises and creating or sustaining much-needed jobs. The key programmes of the Department include implementation of the Environmental Programmes as part of Government's Expanded Public Works Programme (EPWP); 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, young people and people with disabilities.

Through the Department's Environmental Programmes green economy projects in the environmental sector are being expanded. In the coming year, a total of 35 684 full-time equivalent jobs will be created of which 3 083 will be in the forestry sector. Of the 71 274 work opportunities to be created, 4 323 will be in the forestry sector with 60% of the jobs earmarked for women and 55% for the youth. Our Environmental Programmes will see 164 100 ha of land being cleared of alien and invasive species, 532 100 ha receiving follow-up clearing, and 115 wetlands rehabilitated. Through the infrastructure, adaptation and disaster risk reduction target, 10 biodiversity economy infrastructure facilities are to be constructed and 13 renovated. A total of 10 overnight visitor and staff accommodation units and administrative buildings will be constructed and 11 renovated. In addition, the Department will construct two buy-back centres and transfer stations, and renovate another two.

Healthy rivers and wetlands are necessary to address one of the most crucial issues in our country today, that of water security. Protection and rehabilitation of these ecosystems remains one of the Department's priorities. Key interventions include the management and eradication of invasive plants in strategic water source areas. Citizens can play their part by ensuring they do not waste water, and do not pollute freshwater systems. Direct pressures on estuaries are addressed through the development and implementation of Estuary Management Plans in consultation with local municipalities.

With regard to threats on environmental quality and human health, efforts will be made to improve the level of reporting and monitoring of ambient air quality in 15 priority areas.

The Department will also develop a regulatory tool to ensure conservation and sustainable use of biodiversity. This includes the approval by Cabinet, and implementation, of a national assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD).

Forestry is one of the areas that plays a key role in the sustainable production and maintenance of land. In the 2023/24 financial year, the Department plans to plant trees on 1 800 ha, and undertake silviculture on 2 100 ha. Three nurseries are to be refurbished in Wolseley, Rusplaas and QwaQwa, and eight plantations are to be transferred to local communities. A post-settlement support strategy is to be implemented in forest communities in the Eastern Cape. In line with the government's one million tree programme, the Department aims to plant 120 000 trees in this financial year.

South Africa's high rate of unemployment and the high levels of poverty has a negative impact on society and adds a number of other social challenges and impact on social cohesion. The outbreak of the Covid-19 pandemic exacerbated what are already concerning social challenges, with regard to levels of poverty, and inequality. Social challenges include levels of crime, including environmental management related crimes; abuse of drugs, alcohol and other intoxicating substances and a persistent and growing problem of gender-based violence and femicide. To contribute to the Cabinet approved the Gender Based Violence and Femicide National Strategic Plan as an urgent and pragmatic national response to addressing the rate of gender-based violence and femicide in the country, the Department will this year again be implementing a plan to support this Strategy and measure its progress against national commitments.

But, none of our plans can succeed if we do not all work together to ensure an environment that is safe for the health and well-being of our people. Through our collaboration with District and local municipalities we hope to educate our communities about the importance of a clean and healthy environment, the need for separation of waste at source, and about the opportunities that exist in, for instance, waste recycling and repurposing. We will continue to work with municipalities to ensure that they are able to delivery waste removal services and implement environment management plans that will create employment while improving the lives of their communities.



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

ACCOUNTING OFFICER STATEMENT

I am pleased to present on behalf of Management and staff, the Department of Forestry, Fisheries, and the Environment's Annual Performance Plan for the 2023/24 financial year.

In developing the Strategic Plan and the Annual Performance Plan, Management reflected carefully on past experiences and considered the lessons learnt on planning and implementation of the key programmes of the department during the previous Medium Term Strategic Framework (MTSF) period. This process was aimed at ensuring that there are continuous improvements in the way the department undertakes strategic planning and on how we effectively execute our programmes in order to achieve the desired impact. The Strategic Plan provides the department with an opportunity to outline its key programmes, outputs and strategic outcomes and share this with the public to demonstrate to the South Africans the measures that government is taking to manage and protect the environment.

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 a meaningful effect of the environment right as articulated in section 24 of South Africa's Constitution. In developing the Strategic Plan, the department has also considered the key government priorities of the 6th administration as articulated by the President of South Africa as follows:

- Building a capable state that serves the people
- Building a united and cohesive society
- Investment, jobs and inclusive growth
- An effective land reform program
- Eradicating poverty and improving people's lives
- Education and skills for a changing world
- Social cohesion and safe communities
- Better Africa, better world

Management and the entire staff of the department under the leadership and guidance of the Minister and the Deputy Minister, will in the coming 2023/24 financial year and over the term of government until the year 2025 work tirelessly guided primarily by this strategic direction and priorities outlined in this Annual Performance Plan. This we will do to make sure that all of our planned strategic outcomes are realised and that we make notable progress as we work towards the department's long-term vision of "a prosperous society living in harmony with our natural resources".



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

OFFICIAL SIGN-OFF OF THE ANNUAL PERFORMANCE PLAN

It is hereby certified that the 2023/24 Annual Performance Plan of the Department:

- Was developed by the Management of the Department of Forestry, Fisheries and the Environment under the guidance of Minister Barbara Creecy.
- Takes into account all relevant policies, legislation and other mandates for which the Department is responsible.
- Accurately reflects the impact and outcomes which the Department will endeavour to achieve over the period 2020/21 - 2024/25.

Ms Mmamokgadi Mashala

Deputy Director-General: Corporate Management Services

Signature:



Ms Nomfundo Tshabalala

Accounting Officer

Signature:



Ms Vanessa Bendeman

Deputy Director-General: Regulatory Compliance & Monitoring

Signature:



Ms Makhotso Sotyu, MP

Deputy Minister

Signature:



Dr Lisolomzi Fikizolo

Deputy Director-General: Oceans and Coast

Signature:



Ms Barbara Creecy, MP

Executive Authority

Signature:



Mr Maesela Kekana

Acting Deputy Director-General: Climate Change and Air Quality

Signature:



Ms Flora Mokgohloa

Deputy Director-General: Biodiversity and Conservation

Signature:



Dr Nonhlanhla Mkhize

Deputy Director-General: Environmental Programmes

Signature:



Ms Mamogala Musekene

Deputy Director-General: Chemicals and Waste Management

Signature:



Ms Pumeza Nodada

Deputy Director-General: Forestry Management

Signature:



Ms Sue Middleton

Deputy Director-General: Fisheries Management

Signature:



Ms Andiswa Oyama Jass

Chief Financial Officer

Signature:



Ms Thembi Msindo-Nkuna

Head official responsible for Planning

Signature:



PART A: OUR MANDATE

1. CONSTITUTIONAL AND OTHER LEGISLATIVE MANDATE OF THE DEPARTMENT

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

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

In giving effect to these fundamental environmental rights as expressed in the country's Constitution, Parliament has enacted several key environmental legislation and regulations that guides the work of the department. The enacted legislation, regulations and other approved policies deals with specific sub-sectors of environment such as biodiversity and conservation management; oceans and coastal management; climate change and air quality management; and waste and chemicals management.

ACTS OF PARLIAMENT

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

The National Environmental Management Amendment Act, 2003 (Act No. 46 of 2003), deals with compliance and enforcement and provides for Environmental Management Inspectors (EMIs). 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 that the Minister or MEC, as the case may be, must comply with, before listing or delisting an activity.

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

The National Environmental Management Amendment Act, 2008 (Act No. 62 of 2008), empowers the Minister of Minerals and Energy to implement environmental matters in terms of the National Environmental Management Act, 1998, relating to prospecting, mining, exploration or related activities; alignment environmental requirements in the Mineral and Petroleum Resources Development Act (MPRDA), Act 28 2002, with NEMA (1998), by providing for the use of one environmental system and by providing for environmental management programmes; and further regulates environmental authorisations.

BIODIVERSITY AND CONSERVATION: ACTS OF PARLIAMENT

The 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.

The 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 South African National Parks; makes provision for flight corridors and permission of the management authority to fly over a special national park, national park or heritage site; and provides for the winding up and dissolution of the South African National Parks.

The 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; the sustainable use of indigenous biological resources; the fair and equitable sharing of benefits arising from bio-prospecting, including indigenous biological resources; and the establishment of the South African National Biodiversity Institute.

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

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

FISHERIES, OCEANS AND COASTAL ENVIRONMENTAL MANAGEMENT: ACTS OF PARLIAMENT

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

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

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

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 Environmental Affairs only retained functions pertaining to the Marine Protected Areas, regulatory powers that relate to the protection of the marine environment.

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.

CLIMATE CHANGE AND AIR QUALITY MANAGEMENT: POLICY AND ACTS OF PARLIAMENT

The National Environment Laws Amendment Act, 2009 (Act No. 14 of 2009), amends the Atmospheric Pollution Prevention Act, 1965, and the Environment Conservation Act, 1989, so as to adjust the penalties provided for in the Acts, the National Environmental Management: Air Quality Act, 2004, in order to provide for a processing fee to review a licence, and to include directors or senior managers as a juristic person for the criteria for a fit and proper person.

National Climate Change Response policy, 2011, was adopted by Cabinet in 2011 with the aim of coordinating efforts to address climate change by the affected sectors in the country. The two primary objectives of the Policy are to:

- Effectively manage inevitable climate change impact through interventions that build and sustain South Africa's social, economic and environmental resilience as well as emergency response capacity;
- Make a fair contribution to the global effort to stabilise green house gas (GHG) concentrations in the atmosphere.

The Policy provides guidance on the development of the various instruments and tools to coordinate both mitigation and adaptation responses.

The National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004), reforms the law regulating air quality to protect the environment and provides reasonable measures for the prevention of pollution and ecological degradation and secure ecologically sustainable development; and provides for national norms and standards regulating air quality monitoring. South African Weather Service Act, 2001 (Act No. 8 of 2001), establishes the South African Weather Service; determines its objectives, functions and method of work, the manner in which it is to be managed. It governs and regulates its staff matters and financial affairs.

CHEMICALS AND WASTE MANAGEMENT: POLICY AND ACTS OF PARLIAMENT

White Paper on Integrated Pollution and Waste Management, 2000, is South Africa's policy on Pollution Prevention, Waste Minimisation, Impact Management and Remediation.

The National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008), reforms the law regulating waste management to protect health and the environment by providing reasonable measures for the prevention of pollution; 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.

FORESTRY MANAGEMENT: ACTS OF PARLIAMENT

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.

PART B: OUR STRATEGIC FOCUS

1. VISION, MISSION AND VALUES

VISION

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

MISSION

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

VALUES

The Department ensures that it meets its mandate by following five values:

We are **driven by Passion** as custodians and ambassadors of the environment, we are **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 FACTORS INFLUENCING THE STRATEGIC DIRECTION OF THE DEPARTMENT

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

Environmental scan

In the development of the Strategic Plan and Annual Performance Plan of the Department, management undertook an analysis of the macro environmental factors that has a bearing on the development of plans and the execution of the mandate of the Department. This analysis was conducted using the Political, Economic, Environment, Technology and Legal factors (PESTEL) Framework.

The table below outlines the key macro environment factors which were considered:

Pestel factors	Consideration of key factors within the delivery environment
Political factors	<p>Eight government priorities of the 6th administration: The Strategic Plan of the Department and the key priorities set out for the current Medium Term's Strategic Framework for the period 2019-2024 is aimed at upscaling key interventions for sound environmental management and sustainable development in line with the provisions of Section 24 of the Constitution of the Republic of South Africa. The Strategic Plan is aligned with the priorities of the 6th administration ensuring that the Department carries out its constitutional and legal mandate, and contributes to addressing social challenges beyond environmental management. The eight government priorities for the 2019-2024 term are as follows:</p> <ol style="list-style-type: none">1. Building a capable state that serves the people2. Building a united and cohesive society3. Investment, jobs and inclusive growth4. An effective land reform program5. Eradicating poverty and improving people's lives6. Education and skills for a changing world7. Social cohesion and safe communities8. Better Africa, better world

Pestel factors	Consideration of key factors within the delivery environment
<p>Economic factors</p>	<p>Impact of adverse economic climate: The Department develops and implements the Strategic Plan and its priorities within the context of challenging economic environment that places a greater restriction on financial resources required to carry out its mandate. The resource limitations brought about by the adverse economic climate requires that the Department implement measures to create greater efficiency and pursue more innovative ways of doing work. The growing pressure on the national budget has necessitated the National Treasury to significantly implement budget cuts in order to fund other immediate priorities. The significant budget cuts on the personnel and operational budgets requires the Department to adopt a new way of doing things. The Department will, on an ongoing basis, identify and implement measures to achieve significant savings and redirect the saving to other priority areas of the Department.</p> <p>The Department implements several programme across the different areas in order to stimulate economic activities, support small and emerging enterprises and to create and/ or sustain jobs -. The key programmes includes implementation of the Environmental Programmes as part of Government's Expanded Public Works Programme (EPWP); 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, young people and people with disabilities.</p>
<p>Social factors</p>	<p>High levels of unemployment, poverty and inequality: South Africa's high rate of unemployment and the high level of poverty has a negative impact on society and adds a number of other social challenges and impact on social cohesion. The outbreak of the Covid-19 pandemic exacerbated what are already concerning social challenges, with regard to levels of poverty, and inequality. According to Statistics South Africa's Quarterly Labour Force Survey (QLFS), South Africa's unemployment rate hit a new record high of 34.9% in the third quarter of 2021, the highest since the start of the QLFS in 2008. The unemployment rate according to the expanded definition of unemployment increased by 2,2 percentage points to 46,6% in quarter 3 2021 compared to quarter 2 2021. 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. The unemployment rate was 33,9% in the second quarter of 2022 compared according to the official definition of unemployment.</p> <p>The department is currently having programmes meant to address issues of inequalities for the previously disadvantaged communities and has prioritised these groups in some of the departmental programmes. Even thou there is a need to look at speed up progress to achieve women and PWD targets, the area on youth has been achieved throughout the medium-term period for the past three years and the department looks forward to achieving this target for the MTSF period.</p> <p>South Africa faces many other social challenges which includes high levels of crime, including environmental management related crimes; 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 Gender Based Violence and Femicide National Strategic Plan as an urgent and pragmatic national response to addressing the rate of gender-based violence and femicide in the country. Implementation of these National Strategy require that all Government departments and entities integrate clear measures in their Strategic and Annual Performance Plans that demonstrate how they will contribute towards an achievement of the objective of the strategy. The Department will, in each financial year, develop a budgeted annual implementation plan that outlines clear and measurable outputs, to be pursued in support of the South Africa's National Gender-Based Violence and Femicide Strategy, and measure its progress against those commitments.</p>

Pestel factors	Consideration of key factors within the delivery environment
Information Communication Technology factors (ICT)	<p>Enabling ICT solutions: The Information Communication Technology Strategy of the Department is aimed at ensuring that the Department keeps up with the latest technological developments. The objective is to pursue partnerships with research, academic, other technology institutions, and the broader industry to explore the many opportunities presented by technology to enable and support service delivery whilst enhancing the user experience of the clients and the public when interacting with the Department. The prioritised ICT strategy interventions will ensure that the Department has a stable, reliable and integrated technological solutions, that are enables and supports effective business communication and assists employees in delivering the planned objectives of the Department.</p> <p>Through various partnerships, the Department has developed, and continues to expand the Oceans and Coasts Management System (OCIMS) that has a variety of Oceans and Coastal functionalities such as remote monitoring of marine protected areas; monitoring SEA Water quality, temperatures and Algae Bloom that may adversely affect Sea Life; proactively predict, prevent and take enforcement measures against illegal fishing activities and Sea Rescue predictions.</p> <p>The Department 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. The advent of the outbreak of the Covid-19 pandemic has normalised the idea of virtual meetings. With the increased usage and implementation of ICT solutions comes increased levels of security risk to the Departmental information and data. This risk exposure requires the Department to proactively invest in continuously improving and implementing ICT security strategies and policies and systems</p>
Environmental factors (State of the Environment)	<p>Climate change response: The world is increasingly witnessing the frequent occurrence of extreme and unusual climate events such as heavy rainstorms and drought, that negatively impacts the society. South Africa is committed to transition to 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 the country's ranking amongst the world's biggest greenhouse gas emitters.</p> <p>Air quality management: Although in most parts of the country the quality air is relatively good, there are priority/specific areas where air quality improvements have not been realised fast enough. In South Africa, air pollution continues to be a problem, and the levels of SO₂, PM, and 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>The just transition framework brings coordination and coherence to just transition planning in South Africa. The just transition framework 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 just transition 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, done by government, business, civil society, academia, and labour unions.</p> <p>Waste management: The Department implements the National Waste Management Strategy aimed at minimising the amount of waste generated to unlock economic opportunities. This is done by promoting recycling through various waste beneficiation initiatives. These initiatives need to be expanded and grown to offer more value to beneficiaries. Even though waste collection services have improved significantly in recent years, there are still areas in the country where access to these services need to be improved. Data collection, reporting on waste volumes, and management of increasing waste volumes have proven problematic. There is an urgent need to address the licensing status of landfill sites, and where licenses are in place, compliance with license conditions must be enforced.</p>

Pestel factors	Consideration of key factors within the delivery environment
<p>Environmental factors (State of the Environment)</p>	<p>Biodiversity (state of rivers and wetlands): Healthy rivers and wetlands are necessary to address one of the most crucial issues in our country today, that of water security. The National Biodiversity Assessment (NBA) published in October 2019 shows that our rivers and wetlands are amongst the most threatened ecosystems in South Africa and are currently in poor ecological condition. The NBA shows that freshwater ecosystems are being compromised by over-extraction of water, pollution from wastewater treatment works, agriculture and stormwater (nutrients, plastics and toxins), invasive alien species, habitat loss and degradation, and climate change. In the case of estuaries, over-fishing represents an additional serious pressure that further compromises their nursery function. Protection and rehabilitation of these ecosystems remains one of the Department's priorities. Key interventions include the management and eradication of invasive plants in strategic water source areas. Citizens can play their part by ensuring they do not waste water, and do not pollute freshwater systems. Direct pressures on estuaries are addressed through the development and implementation of Estuary Management Plans in consultation with local municipalities.</p> <p>South Africa's coastline and ocean environment: South Africa's coast is one of the most spectacular and diverse in the world and one of the most sought-after holiday destinations. It comprises a wide range of coastal vegetation, dunes, cliffs, beaches, rocky shores, estuaries, mangroves, kelp, reefs, bays, and much more. The country's coastal biodiversity has many species found nowhere else on Earth. Our coastal biodiversity provides many social and economic benefits to people. According to the 2019 National Biodiversity Assessment (NBA), 60% of South African coastal ecosystem types are threatened.</p>
<p>Legal factors</p>	<p>Legislative development and reform: To enhance and strengthen South Africa's legislative framework for sound environmental management and sustainable development, the Department continuously facilitate the development of new legislative instruments and the review and amendment of existing legislation, regulations, and policies. In the 2019-2024 planning period, the Department will, amongst 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 of South Africa's international commitments on climate change in terms of 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 greenhouse gas concentrations in a manner that enables economic development to proceed in a sustainable manner.</p> <p>The Department will facilitate other legislative instruments, that includes Publication of the Industry Tyre Waste Management Plan in terms of section 29 of the NEM: Waste Act to support the establishment of a waste tyre processing sector in South Africa, reduce the negative environmental impacts of waste tyres and support enterprise development and job creation. An Extended Producer Responsibility scheme will also be put in place and will require a particular group of manufactures to set up procedures, processes and invest 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 ENVIRONMENTAL FACTORS IMPACTING OF STRATEGY EXECUTION AND PERFORMANCE OF THE DEPARTMENT

INTERNAL SERVICE DELIVERY ENVIRONMENT

The prevailing economic challenges and the resulting fiscal constraints that the Government continues to experience has an on-going impact on funding the operations of Department. These challenges requires the department to be more efficient and find innovative ways to deliver on its approved plans and constitutional mandate. The impact of these economic challenges has resulted in the National Treasury significantly reducing the personnel budget allocation over the past years and with no increase expected in coming years.

As a result of this reality, the department has over the years reviewed its personnel structure, with reprioritising the required capacity. This has resulted in a reduction in the number of posts on the approved establishment. The focus is on prioritising critical human resources capacity required for the execution of the core mandate of the DFFE and ensuring that the Department operates with the required capacity for support and general administrative functions. The department is also working on building and strengthening partnerships with different sectors of society and key stakeholders, including international donor organisation. These collaborations and partnerships are aimed at ensuring other funding sources are explored and optimised.

Summary of department workforce profile as at 31 December 2022

Summary	31 December 2022
Total Posts	4 133
Filled	3 355
Vacant	291
Vacancy Rate	7.9%

* NB: Kindly note above excludes unbudgeted post: Total number of = 487

GOOD GOVERNANCE, OPERATIONAL EFFICIENCY AND IMPLEMENTATION OF BEST MANAGEMENT PRACTICES

The Department is committed to good corporate governance, accountability and best management practices. These are important to ensure that the Department carries out its constitutional mandate, and maintains the confidence and trust of South Africans and all our stakeholders. An integral part of our strategic focus is to improve synergies, efficiencies and effectiveness through, amongst others, alignment of our business processes to enable the development of information and technology platforms to support business processes; and eliminate duplication of resources.

HUMAN RESOURCE STRATEGY AND AFFIRMATIVE ACTION PROGRAMME

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

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

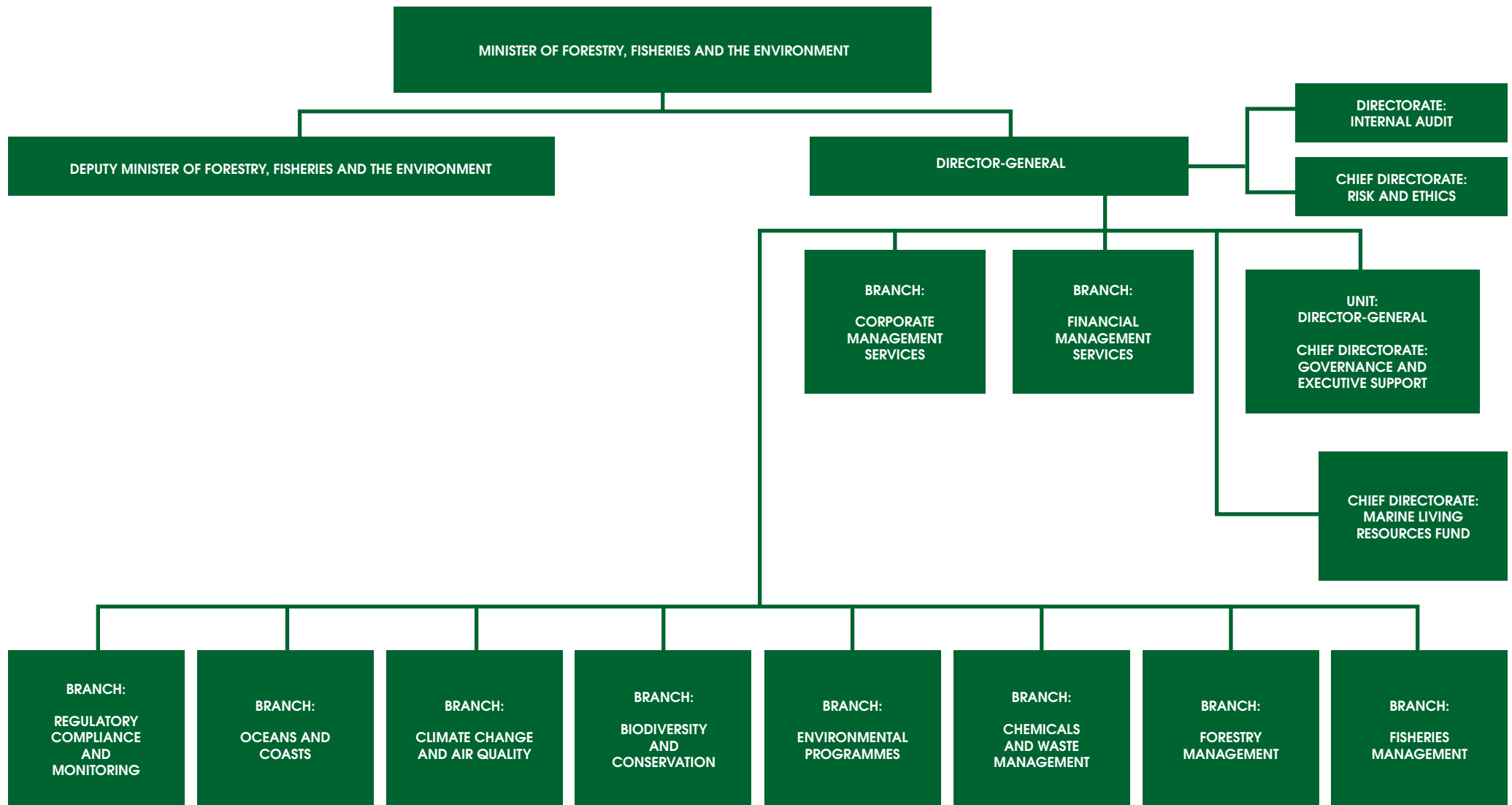
Summary of race and gender workforce profile as at 31 December 2022 (All levels):

Race	Males	Percentage	Females	Percentage
Blacks	1 535	46%	1 615	48%
Africans	1 367	41%	1 467	44%
Colored	139	4%	112	3%
Indians	29	1%	36	1%
Whites	109	3%	96	3%
FILLED POSTS	1 644	49%	1 711	51%

Employment equity targets for 2023/24

Indicator	Baseline (2021/22)	Target (2023/24)
Percentage of Women in Senior Management Services (SMS) positions	46% (85/185)	50%
Percentage of People with Disabilities appointed	1.9% (65/3 355)	2%

2.3 DEPARTMENTAL STRUCTURE



3. OVERVIEW OF 2023/24 BUDGET AND MEDIUM-TERM EXPENDITURE ESTIMATE (MTEF) ESTIMATES

Expenditure Estimates

Table 1: Medium-term expenditure estimates

Programme	Audited outcomes R '000			Appropriated appropriation R '000	Medium-term expenditure estimate R '000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Administration	910 317	1 024 264	1 030 457	1 249 050	1 210 609	1 267 611	1 373 461
Regulatory Compliance and Monitoring	247 906	243 332	270 871	223 847	308 555	304 806	303 520
Oceans and Coasts	458 621	433 512	419 125	481 906	496 788	519 863	544 745
Climate Change and Air Quality	516 731	536 257	535 303	470 861	672 956	727 959	623 816
Biodiversity and Conservation	1 062 617	2 060 376	1 396 247	930 743	2 080 993	1 447 968	1 418 149
Environmental Programmes	3 561 766	2 617 351	2 254 781	3 748 650	3 257 601	3 393 298	3 520 516
Chemicals and Waste Management	587 354	396 327	488 058	627 759	634 185	649 691	678 848
Forestry Management	827 876	516 432	477 110	689 954	586 729	648 225	684 290
Fisheries Management	496 899	472 165	618 061	525 144	625 150	610 869	630 495
TOTAL	8 670 087	8 300 016	7 490 013	8 947 914	9 873 566	9 570 290	9 777 840

Table 2: Economical classification

Economical classification	Audited outcomes			Appropriated appropriation R '000	Medium-term expenditure estimate		
	R '000				R '000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current Expenditure	5 756 626	5 050 620	4 669 233	6 646 566	6 680 075	6 763 797	7 086 773
Compensation of Employees	1 975 742	1 962 817	2 043 670	1 945 982	1 956 117	2 041 818	2 130 887
Goods and Services	3 748 418	3 047 895	2 583 575	4 658 580	4 677 758	4 677 085	4 908 981
Interest	32 466	39 908	41 988	42 004	46 200	44 894	46 905
Transfers and Subsidies	2 408 672	2 893 160	2 528 739	1 996 099	2 826 907	2 214 411	2 081 699
Departmental Agencies and Accounts	2 268 640	2 834 698		1 885 123	2 706 077	2 079 864	1 941 841
Provinces and Municipalities	503	608	2 459 761	60	1 150	1 000	1 000
Foreign Governments and International Organisations	34 783	32 888	996	24 618	33 821	34 638	35 741
Public Corporations and Private Enterprises	37 917	7 955	37 064	74 221	78 706	82 052	85 540
Non-Profit Institutions	8 496	6 270	77 592	9 407	7 113	7 357	7 687
Households	58 333	10 741	6 426	2 670	40	9 500	9 890
			24 492				
Payments for Capital Assets	507 655	356 203	290 148	305 249	366 584	592 082	609 368
Buildings and other fixed structures	340 655	219 465	203 510	190 000	191 024	508 322	519 893
Machinery and Equipment	133 683	102 336	81 283	71 213	173 664	73 376	78 958
Heritage Assets	-	275	-	-	-	-	-
Software and other intangible assets	33 838	34 127	5 355	44 036	1 896	10 384	10 517
Biological Assets	-	-	-	-	-	-	-
Payment for Financial Assets	14 068	33	1 893	-	-	-	-
TOTAL	8 687 021	8 300 016	7 490 013	8 947 914	9 873 566	9 570 290	9 777 840

4. PROGRAMME STRUCTURE OF THE DEPARTMENT

No	Programme name	Purpose
1.	Administration	Provide strategic leadership, management and support services to the department.
2.	Regulatory Compliance and Monitoring	Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance and ensure coordination of sector performance.
3.	Oceans and Coasts	Promote, manage and provide strategic leadership on oceans and coastal conservation.
4.	Climate Change and Air Quality	Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, and climate resilience and air quality in South Africa's transition to sustainable development.
5.	Biodiversity and Conservation	Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.
6.	Environmental Programmes	Implement the expanded public works programme and green economy projects in the environmental sector.
7.	Chemicals and Waste Management	Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.
8.	Forestry Management	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.
9.	Fisheries Management	Ensure the sustainability, utilisation and orderly access to marine living resources through improved management and regulation.

5. ENTITIES REPORTING TO THE MINISTER

Public entities	Mandate	Outcomes
iSimangaliso Wetland Park Authority	<p>iSimangaliso Wetland Park (“Park”) was Inscribed as South Africa’s first world heritage site in December 1999 as an area of exceptional and outstanding universal heritage significance.</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-hectare 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 25000-year-old coastal dunes – among the highest in the world. iSimangaliso also contains four wetlands of international importance under the Ramsar Convention</p>	<ul style="list-style-type: none"> - Biodiversity threats mitigated and park world heritage site maintained - A world-renowned world heritage park - Improved socio-economic benefits and condition of communities around the park - Compliance with legislation, effective financial management and key risks mitigated to minimise potential adverse consequences - An adequately skilled and capacitated workforce which is transformed and representative of South Africa’ race and gender demographics
South African Weather Services	<p>SAWS was established in terms of the South African Weather Service Act, 2001 (Act No. 8 of 2001)</p> <p>The mandate of SAWS is to provide useful and innovative weather, climate and related products and services for all South African and the African Continent</p>	<ul style="list-style-type: none"> - Lives and property protected against meteorological- related risks - Organisational sustainability
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 Department of Environmental Affairs and the biodiversity sector, SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better</p>	<ul style="list-style-type: none"> - The network of National Botanical and Zoological Gardens are managed and maintained for - Conservation, research, recreation, education and awareness - The state of biodiversity is assessed, relevant knowledge and evidence is generated, and this informs implementation and the provision of policy support and advice - A transformed and suitably skilled workforce and active citizenry is developed to strengthen the biodiversity sector - Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI
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 which provide a fundamental basis of the SANParks’ mandate are; conservation management through the national parks system, constituency building and people focused eco-tourism management</p>	<ul style="list-style-type: none"> - Sustainable Biodiversity and Cultural Heritage across land and sea delivers benefits to the people of South Africa and the World, now and in the future. - Improved, Diverse, Responsible tourism - Sustainable socio- economic development programme that ensures delivery of benefits to the land claimants, historically disadvantaged communities and the people of South Africa - Sustainable and transformed organisation through revenue, people, systems and business processes - Enhanced organisational capability

Public entities	Mandate	Outcomes
Marine Living Resources Fund	<p>Marine Living Resources Fund was established in terms of the Marine Living Resources Act of 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 to protect the integrity and quality of the country's marine and coastal ecosystem</p>	<ul style="list-style-type: none"> - 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 - Socio-economic conditions for fishing communities improved

PART C: ANNUAL PERFORMANCE PLAN (2023/24)

PROGRAMME 1: ADMINISTRATION

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
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 financial Statements and audit findings on annual performance information for 2018/19 financial year	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	90%	Unqualified external audit opinion obtained	Unqualified external audit opinion obtained	Unqualified external audit opinion obtained
	Budget spent	Percentage expenditure of DFFE budget allocation	98% (7 358 154/7 483 671) expenditure spent	96% spend without the additional funds allocated for the Presidential Economic Stimulus (PES) and 84% spend inclusive of the PES (R8 300 073/ R9 937 801)	82% (R7 491 286 655/R9 099 737 000)	98%	98%	98%	98%
An adequately skilled and capacitated workforce which is transformed and representative of South Africa's race and gender demographics	Women appointed in Senior Management positions	Percentage of Women appointed in Senior Management Service (SMS) Positions	43% (68/158) women in SMS positions	45% (84/187) women in SMS positions	46% (86/187) women in SMS positions	47% women in SMS positions	50%	50%	50%
	People with disabilities appointed	Percentage of people with disabilities appointed	2.9% (46/1598*100)	1.7% (62/3 556)	1.9% (65/3 441)	1.8%	2%	2%	2%

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Improved human resources capacity of the sector	Bursaries issued	Number of beneficiaries benefitting from bursaries programme	40 parttime bursaries and 60 fulltime bursaries were awarded	40 full-time bursaries issued	128 bursaries awarded: 88 part time and 40 full time bursaries approved and awarded to applicants	100 bursaries issued (40 Full time and 60 part time)	110 bursaries Issued (40 Full time and 70 part time)	110 bursaries Issued (40 Full time and 70 part time)	110 bursaries Issued (40 Full time and 70 part time)

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output indicators	2023/24 Annual target	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
External audit opinion obtained	Unqualified external audit opinion obtained	90% of 2021/22 Action Plan to address prior year audit recommendations implemented	Unqualified external audit opinion obtained	50% of 2022/23 Action plan to address prior year audit recommendations implemented	90% of 2022/23 Action plan to address prior year audit recommendations implemented
Percentage expenditure of DFFE budget allocation	98%	22%	44%	70%	98%
Percentage of Women appointed in SMS Positions	50%	47%	48%	49%	50%
Percentage of people with disabilities appointed	2%	1.9%	1.9%	2%	2%
Number of beneficiaries benefitting from bursaries programme	110 bursaries issued (40 full time and 70 part time)	Consultation with all branches conducted	Director-General (DG) approval obtained to award bursaries to beneficiaries	110 bursaries issued (40 full time and 70 part time)	No milestone

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 department. The programme contributes to good governance and compliance with legislative requirements and effective financial management through striving for an unqualified external audit opinion and to ensure effective utilisation of public funds allocated to the department in line with the relevant public financial management legislation and regulations

It plays a major policy role in establishing norms and standards in the department, which ensure that service-delivery mechanisms, integrated systems and access, human resources, institutional development, and governance initiatives are responsive to the priorities of the department. The programme is responsible for facilitating implementation of the Department's Employment Equity targets. Programme 1 also implement programme on skills development and training opportunities to beneficiaries as part of capacity development for the Department and for the environment sector.

Programme resource consideration

Sub-programme	2023/24	2024/25	2025/26
Ministry	23 651	24 802	26 797
Departmental Management	54 077	56 708	61 270
Internal Audit	10 094	10 586	11 439
Corporate Management Services	552 994	579 341	629 184
Financial Management Services	156 108	162 358	176 054
Office Accommodation	413 685	433 816	468 717
Total	1 210 609	1 267 611	1 373 461

PROGRAMME 2: REGULATORY COMPLIANCE & MONITORING

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Improved compliance with environmental legislation and environmental threats mitigated	Environmental authorisations Inspected	Number of environmental authorisations inspected for compliance	160	151	197	165	170	175	175
	Finalised criminal investigation dockets handed over to the NPA for a prosecutorial decision	Number of finalised criminal investigation dockets handed over to the National Prosecutions Authority (NPA) for a prosecutorial decision	46	39	62	46	46	46	46
	Administrative enforcement notices issued	Number of administrative enforcement notices issued for non-compliance with environmental legislation	220	254	247	260	270	280	290
	Compliance inspections conducted	Number of inspections conducted for verification of rhino horns and elephant tusks stockpiles	14	21	71	65	65	65	65
Improved human resources capacity of the sector	Trained Officials in environmental compliance and enforcement	Number of officials trained in environmental compliance and enforcement	720	910	1 050	450	720	720	720

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output indicators	2023/24 Annual target	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of environmental authorisations inspected for compliance	170	40	45	45	40
Number of finalised criminal investigation dockets handed over to the NPA for a prosecutorial decision	46	8	15	8	15
Number of administrative enforcement notices issued for non-compliance with environmental legislation	270	66	70	64	70
Number of inspections conducted for verification of rhino horns and elephant tusks stockpiles	65	16	16	17	16
Number of officials trained in environmental compliance and enforcement	720	180	180	180	180

Explanation of planned performance over the medium-term period

Programme 2: Regulatory Compliance and Monitoring is linked to three outcomes, namely Improved compliance with environmental legislation and environmental threats mitigated, Aligned environmental management regulatory frameworks, systems, tools and instruments and Improved human resources capacity of the sector. The significance of alignment of environmental management regulatory frameworks, systems, tools, and instrument contribute towards achieving environmental management outcomes.

The programme aims to improve the level of compliance with environmental legislation by increasing the number of environmental authorisation inspections over the medium-term period. The programme further prioritise to finalise criminal cases and dockets handed over to the NPA for a prosecutorial decision, issuing administrative enforcement notices issued and conducting compliance inspections. Regulatory Compliance & Monitoring further provide training to number of officials on environmental compliance and enforcement to ensure improved human resource capacity.

Programme resource consideration

Sub-programme	2023/24	2024/25	2025/26
Regulatory Compliance and Monitoring Management	20 866	17 965	18 614
Compliance	58 355	49 413	51 314
Integrated Environmental Authorisations	42 616	44 478	45 723
Appeals and Strategic Environmental Instruments	42 201	53 663	54 587
Enforcement	54 498	65 167	50 612
Corporate Legal Support and Litigations	35 320	32 134	40 279
Law Reform and Policy Coordination	26 057	22 434	23 245
Sector Knowledge and Information Management	28 642	19 552	19 146
Total	308 555	304 806	303 520

PROGRAMME 3: OCEANS AND COASTS

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Threats to environmental integrity managed and ecosystem conserved	Water Quality programme implemented	Report on the implementation of National Oceans and Coasts Water Quality Monitoring Programme produced	Water quality monitoring programme implemented in 20 priority areas in 4 coastal Provinces	Consolidated National Quality Status and Trends Report for the seasons starting from 2014 -2019 has been produced, covering all 4 Coastal Provinces (Western Cape, Kwa-Zulu Natal, Northern Cape and Eastern Cape)	<p>Water Quality Trends Report compiled for 39 priority areas in 4 Coastal Provinces:</p> <ul style="list-style-type: none"> • Western Cape; • Eastern Cape. • KwaZulu-Natal; and • Northern Cape 	Water Quality programme implemented and annual consolidated report produced for 30 priority areas in 4 Coastal Provinces	Annual consolidated water quality report for 40 priority areas in 4 Coastal Provinces produced	Annual consolidated water quality report for 45 priority areas in 4 Coastal Provinces produced	Annual consolidated water quality report for 50 priority areas in 4 Coastal Provinces produced

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Threats to environmental integrity managed and ecosystem conserved	MSP Sub-regional Plan (First Marine Area Plan)	Marine Spatial Planning (MSP) Sub-regional Plans developed	First subregional MSP plan submitted to Director-General Committee for approval	MSP 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 	Seven (7) Marine Sector Plans submitted to DG for approval	MSP Sub-regional Plan submitted to DG for approval to gazette for public comments (First Marine Area Plan)	MSP Sub-regional Plan gazetted for public comments (First Marine Area Plan) MSP Sub-regional Plan submitted to DG for approval to gazette for public comments (Second Marine Area Plan)	MSP Sub-regional Plan submitted to Minister for approval to gazette for implementation (First Marine Area Plan) MSP Sub-regional Plan published for public comments (Second Marine Area Plan) Plan) MSP Sub-regional Plan submitted to DG for approval to gazette for public comments (Third Marine Area Plan) MSP Sub-regional Plan submitted to DG for approval to gazette for public comments (Fourth Marine Area Plan)

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Threats to environmental integrity managed and ecosystem conserved	2 Draft Marine Protected Areas (MPAs) Management Plans (Southeast Atlantic Seamounts and Southwest Indian Seamounts MPAs)	Number of Management Plans for declared Marine Protected Areas (MPAs) developed	Management contracts for declared Phakisa MPAs contracts compiled and negotiated	2 Draft Management Plans for declared Phakisa MPAs developed (Amathole and Aliwal Shoal)	2 draft management Plans for Childs Bank and Orange Shelf Edge MPAs available	2 MPAs Draft submitted to Minister for approval for public comments (Port Elizabeth Corals and Agulhas Front MPAs)	2 Draft MPAs submitted to the Minister for approval (Southeast Atlantic Seamounts and Southwest Indian Seamounts MPAs)	2 MPAs Management Plans submitted to the Minister for approval (Agulhas Bank Complex and Agulhas Muds MPAs)	2 MPAs Management Plans submitted to the Minister for approval developed (Cape Canyon and Benguela Muds MPAs)
	African Penguin Biodiversity Management Plan	Number of Biodiversity Management Plans (BMPs) developed	Draft Reviewed African Penguin BMP	2 Draft BMPs for priority species developed: African penguin Shark species	2 BMPs developed: <ul style="list-style-type: none"> African Penguins BMP not published for implementation. Draft BMP was presented at the Consultative Advisory Forum for Marine Living Resources. Draft Shark BMP developed 	Draft Shark Biodiversity Management Plan submitted to Minister for approval for public comments	1 BMP developed: Revised African Penguin BMP submitted to the Minister	1 BMP submitted to Minister for approval for implementation: African Penguin Plan submitted to the Minister for approval for implementation	N/A

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Threats to environmental integrity managed and ecosystem conserved	Estuarine Management Annual Action Plans for 4 estuaries report	Report on the Implementation of Estuarine management strategy produced	Amended National Estuarine Management Protocol gazetted for public comment Richards Bay estuarine management plan submitted to Minister	National estuaries: <ul style="list-style-type: none"> Richard Bay: Annual project plan developed Orange River Mouth Annual Project Plan partially implemented Buffalo River Mouth Annual Project Plan partially implemented Durban Bay: Annual Project Plan partially implemented 	Annual Action Plan for Estuarine Management Plans for 4 estuaries implemented: <ul style="list-style-type: none"> Buffalo River Mouth estuary: Coordinated monitoring programme developed. Durban Bay: Final integrated response plan developed. Orange River Mouth: Coordinated monitoring programme developed. Richards Bay: Final Coordinated monitoring programme developed. 	Estuarine Management Annual Action Plans for 4 estuaries monitored and report compiled <ul style="list-style-type: none"> Buffalo Estuary Durban Bay Richards Bay Orange River 	Annual monitoring report for 4 Estuarine Management Plans produced <ul style="list-style-type: none"> Buffalo Estuary Durban Bay Richards Bay Orange River 	Annual monitoring report for 4 Estuarine Management Plans produced <ul style="list-style-type: none"> Buffalo Estuary Durban Bay Richards Bay Orange River 	Estuarine Management Plans reviewed <ul style="list-style-type: none"> Buffalo Estuary Durban Bay Orange River
	Draft amendments to the Antarctic Treaties Act	Amendments document to the Antarctic Treaties Act developed	Antarctic strategy submitted to Cabinet for gazetting for implementation	Antarctic and Southern Ocean Strategy gazetted for implementation	Antarctic strategy implemented (Annual Implementation plan implemented and report compiled).	Antarctic Strategy outreach programme approved	Draft amendments document to the Antarctic Treaties Act developed	Draft amendments to the Antarctic Treaties Act gazetted for public comments	Amended Antarctic Treaties Act gazetted for implementation

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Strengthened knowledge, science and policy interface	Research report	Research study to identify potential additional oceans and coastal area for protection undertaken	5,4% of the Exclusive Economic Zone (EEZ) under protection	Research undertaken during the year and a final report compiled on the potential additional 5% of oceans and coastal area to be protected	Research study on the additional 5% of oceans an coastal area protection completed	Draft research report on additional 5% of oceans and coastal protection, including guidelines on expansion	Research report on additional oceans and coastal protection produced	N/A	N/A
	Peer-reviewed scientific publications	Number of peer reviewed scientific publications accepted for publication or published (including theses and research policy reports)	16	21	21	20	20	20	20
	Relief and science voyages	Number of relief and science voyages to remote stations undertaken to South African National Antarctic Expedition (SANAE), Gough and Marion Islands	3 relief voyages undertaken	3 relief voyages to 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 (SANAE, Gough and Marion Islands)	3 relief and science voyages to SANAE, Gough and Marion Islands undertaken	3 relief and science voyages to SANAE, Gough and Marion Islands undertaken	3 relief and science voyages to SANAE, Gough and Marion Islands undertaken
	Annual Science Report Card	Annual Science Report Card on key essential oceans and coasts variables published	Annual Science Report Card on key Essential Oceans and Coasts Variable or indicators Compiled	Annual Science Report Card on key Essential Oceans and Coasts variables/ indicators compiled	Annual Science Report Card on key essential oceans and coasts variables published.	2021/22 Annual Science Report Card on key essential oceans and coasts variables published	2022/23 Annual Science Report Card on key essential oceans and coasts variables published online	2023/24 Annual Science Report Card on key essential oceans and coasts variables published online	2024/25 Annual Science Report Card on key essential oceans and coasts variables published online

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output indicators	2023/24 Annual target	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Report on the implementation of National Oceans and Coasts Water Quality Monitoring Programme produced	Annual consolidated water quality report for 40 priority areas in 4 Coastal Provinces produced	Four Coastal Water Quality Reports (KwaZulu-Natal; Western Cape; Eastern Cape and Northern Cape) for 40 identified priority areas produced	Four Coastal Water Quality Reports (KwaZulu-Natal; Western Cape; Eastern Cape and Northern Cape) for 40 identified priority areas produced	Four Coastal Water Quality Reports (KwaZulu-Natal; Western Cape; Eastern Cape and Northern Cape) for 40 identified priority areas produced	Four Coastal Water Quality Reports (KwaZulu-Natal; Western Cape; Eastern Cape and Northern Cape) for 40 identified priority areas produced
Marine Spatial Planning (MSP) Sub-regional Plans developed	MSP Sub-regional Plan submitted to DG for approval to gazette for public comments (First Marine Area Plan)	Concept document on the MSP Sub-regional Plan developed	Draft MSP Sub-regional plan developed	Stakeholder engagement undertaken on the development of the MSP Sub-regional Plan	MSP Sub-regional Plan submitted to DG for approval to gazette for public comments (First Marine Area Plan)
Number of Management Plans for declared Marine Protected Areas developed	2 Draft Marine Protected Areas (MPAs) Management Plans submitted to the Minister for approval (Southeast Atlantic Seamounts and Southwest Indian Seamounts)	Stakeholders in the vicinity of the Southeast Atlantic Seamounts and Southwest Indian Seamounts MPAs consulted on intention to develop management plans	2 Draft MPAs Management Plans for Southeast Atlantic Seamounts and Southwest Indian Seamounts developed	Stakeholder engagement on the Draft MPA Management Plans of the Southeast Atlantic Seamounts and Southwest Indian Seamounts conducted	2 Draft Marine Protected Areas (MPAs) Management Plans submitted to the Minister for approval (Southeast Atlantic Seamounts and Southwest Indian Seamounts)
Number of Biodiversity Management Plans (BMPs) developed	1 BMP developed: Revised African Penguin BMP submitted to the Minister	Draft Comments and Response Table document on the African Penguin BMP public participation process developed	1 st draft African Penguin BMP developed	2 nd draft African Penguin BMP developed	Revised African Penguin BMP submitted to the Minister
Report on the Implementation of Estuarine management strategy produced	Annual monitoring report for 4 Estuarine Management Plans produced <ul style="list-style-type: none"> Buffalo Estuary Durban Bay Richards Bay Orange River 	Quarterly monitoring reports for 4 Estuarine Management Plans produced <ul style="list-style-type: none"> Buffalo Estuary Durban Bay Richards Bay Orange River 	Quarterly monitoring reports for 4 Estuarine Management Plans produced <ul style="list-style-type: none"> Buffalo Estuary Durban Bay Richards Bay Orange River 	Quarterly monitoring reports for 4 Estuarine Management Plans produced <ul style="list-style-type: none"> Buffalo Estuary Durban Bay Richards Bay Orange River 	Quarterly monitoring reports for 4 Estuarine Management Plans produced <ul style="list-style-type: none"> Buffalo Estuary Durban Bay Richards Bay Orange River
Amendments document to the Antarctic Treaties Act developed	Draft amendments document to the Antarctic Treaties Act developed	Concept document for amendments of the ATA developed	Consultation process conducted	Initial Socio-Economic Impact Assessment System (SEIAS) submitted to The Presidency	Draft amendments documents to the Antarctic Treaties Act developed
Research study to identify potential additional oceans and coastal area for protection undertaken	Research report on additional ocean and coastal protection produced	Progress report on additional oceans and coastal protection produced	Draft research report on additional ocean and coastal protection produced	Stakeholder engagement on draft research report on additional of ocean and coastal protection conducted	Research report on additional oceans and coastal protection produced

Output indicators	2023/24 Annual target	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of peer reviewed scientific publications accepted for publication or published (including theses and research policy reports)	20	No milestone	8	No milestone	12
Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands	3 relief and science voyages to SANAE, Gough and Marion Islands undertaken	1 relief and science voyage to Marion Islands undertaken	1 relief and science voyage to Gough Islands undertaken	1 relief and science voyage to SANAE Islands undertaken	No milestone
Annual Science Report Card on key essential oceans and coasts variables published	2022/23 Annual Science Report Card on key essential oceans and coasts variables published online	2022/23 Annual Science Report Card on key essential oceans and coasts variables published online	No milestone	No milestone	No milestone

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”. Programme 3 priorities includes implementation of the National Oceans and Coast Water Quality Monitoring programme. The work of the programme also focuses on the protection of South Africa’s coastal environment through the development and implementation of Management Plans for declared Marine Protected Areas, Biodiversity Management Plans and other oceans and coastal management strategies.

Programme resource consideration

Sub-programme	2023/24	2024/25	2025/26
Oceans and Coasts Management	19 793	20 409	20 871
Integrated Coastal Management and Coastal Conservation	35 257	38 972	40 698
Oceans and Coastal Research	145 929	154 563	161 076
Oceans Economy and Project Management	34 028	34 175	34 802
Specialist Monitoring Services	261 781	271 744	287 298
Total	496 788	519 863	544 745

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
A just transition to a low carbon economy and climate resilient society	Published Sectoral Emission Targets (SETs)	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	N/A	N/A	1 Intervention undertaken: Framework for development and allocation of Sectoral Emission Targets (SETs) was approved by Cabinet on 24 November 2021	1 Intervention undertaken: Proposed SETs Allocations submitted to key socio-economic sector Departments (Energy, Mineral Resource, Transport, Agriculture, Trade and Industry, Human Settlement)	1 Intervention undertaken: Draft SETs published for public comments	1 Intervention undertaken: SETs submitted to Cabinet for approval	N/A
	Ocean and coast Adaptation Plan	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	Draft National Climate Change Adaptation Strategy	N/A	5 Climate change interventions implemented in accordance with the implementation plan	1 Climate Adaptation intervention implemented: Garden Route: Early fire detection and management System installed	1 Climate Adaptation intervention implemented: Oceans and Coasts Adaptation Plan developed	2 Climate Adaptation intervention implemented	2 Climate Adaptation intervention implemented

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
A just transition to a low carbon economy and climate resilient society	National Climate Risk and Vulnerability Assessment for 5 Human Settlement Priority Areas conducted	Number of Interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	Draft National Climate Change Adaptation Strategy	N/A	5 Climate Adaptation Sector Plans implemented	Climate Adaptation Sector Plan implemented: Human Settlements: National Climate Risk and Vulnerability Assessment for 5 Human Settlement Priority Areas conducted	1 Climate Adaptation Sector Plan implemented: Final Report on Risk and Vulnerability Assessment for 5 additional Human Settlement Priority Areas produced	1 Climate Adaptation Sector Plan implemented: Final Report on Risk and Vulnerability Assessment for 5 additional Human Settlement Priority Areas produced	1 Climate Adaptation Sector Plan implemented: Final Report on Risk and Vulnerability Assessment for 5 additional Human Settlement Priority Areas produced
Threats on environmental quality and human health mitigated	NAQI: Equals to or less than 1	National Air Quality Indicator (NAQI)	N/A	National Air Quality Indicator: 1.3	National Air Quality Indicator: 1.12.	NAQI: Equals to or less than 1	NAQI: Equals to or less than 1	NAQI: Equals to or less than 1	NAQI: Equals to or less than 1
	Air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	60 ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	34 monitoring stations reporting to the SAAQIS are meeting data recovery standard of 75%.	41 air quality monitoring stations reporting to the South African Air Quality Information Systems meeting data recovery standard of 75% (31 March 2022).	15 priority area ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	15 priority area ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	15 priority area ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	15 priority area ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%
International cooperation supportive of South Africa (SA) Environmental/ sustainable development priorities	Funds raised from international donors to support SA and African environment programmes	Financial value of resources raised from international donors to support SA and African environment programmes	US\$ 20 million raised	USD 75 022 684.8 raised	US\$ 135,790,060.14	US\$ 60 million raised	US\$ 80 million raised	US\$ 100 million raised	US\$ 120 million raised

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output indicators	2023/24 Annual target	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	1 intervention undertaken: Draft Sectoral Emission Targets (SETs) published for public comments	Sector Department engagements on draft SETs conducted	Sector Department engagements on draft SETs conducted	Draft SETs developed	Draft SETs published for public comments
Number of Interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	1 Climate Adaptation intervention implemented: Ocean and Coast Adaptation Plan developed	Inception Report produced	Stakeholder consultation conducted	Draft Ocean and Coast Adaptation Plan developed	Ocean and Coast Adaptation Plan developed
	1 Climate Adaptation Sector Plan implemented: Final Report on Risk and Vulnerability Assessment for 5 additional Human Settlement Priority Areas produced	Inception meeting conducted	Stakeholder consultations conducted	Risk and Vulnerability Assessment for 5 additional Human Settlement Priority Areas conducted	Final Report on Risk and Vulnerability Assessment for 5 additional Human Settlement Priority Areas produced
National Air Quality Indicator (NAQI)	NAQI: Equals to or less than 1	Verification of annual averages data from priority areas, metros, provinces and privately owned networks	State of Air Report (SoA) produced and presented at the Annual Air Quality Governance Lekgotla	No milestone	National Air Quality Officers' Report produce NAQI: Equals to or less than 1
Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	15 priority area ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	15 priority area ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	15 Priority Areas air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	15 Priority Areas air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	15 Priority Areas air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%
Financial value of resources raised from international donors to support South Africa (SA) and African environment programmes	US\$ 80 million raised	US\$ 20 million raised	US\$ 20 million raised	US\$ 20 million raised	US\$ 20 million raised

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 SA Environmental / sustainable development priorities”.

The programme is responsible for implementation of a number of climate change mitigation and adaptation interventions. This includes implementation of South Africa’s Low Emission Development Strategy. The programme is also responsible for implementation of South Africa’s air quality management programme.

Programme resource consideration

Sub-programme	2023/24	2024/25	2025/26
Climate Change and Air Quality Management	6 098	8 103	8 764
Climate Change Adaptation	10 648	10 388	10 853
Air Quality Management	51 486	56 723	59 981
International Climate Change Relations and Reporting	14 218	14 244	14 884
Climate Change Mitigation and Specialist Monitoring Services	10 296	17 174	17 898
International Governance and Resource Mobilisation	51 917	80 674	83 730
South African Weather Service	528 293	540 653	427 706
Total	672 956	727 959	623 816

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Ecosystems conserved, managed and sustainably used	Hectares (ha) of land added to the conservation	Number of hectares of land added to the conservation estate per annum	13.7% (16,732 468 / 121,991,200 ha)	16.08% (19 615 823, 46 ha/ 121 991 200 ha)	680 532 ha	610 674 ha	610 674 ha	610 674 ha	610 674 ha
	Improved management of Protected Areas	Report on implementation of improvement plans for 6 management authorities produced	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Status report on implementation of committed improvement plans compiled	Status Report on implementation of improvement plans for 6 management authorities produced	Status Report on implementation of improvement plans for 6 management authorities produced	Status Report on implementation of improvement plans for 6 management authorities produced
	Designated Ramsar sites	Number of interventions to ensure conservation of strategic water sources and wetlands implemented	N/A	1 wetland (Ingula Nature Reserve) of international significance (Ramsar site) designated	1 Ramsar site designated: (Berg Estuary designated as the 28th Ramsar site on the 2nd of February 2022)	2 interventions implemented: 1 Ramsar site designated	2 interventions implemented: 1 Ramsar site designated	2 interventions implemented: 1 Ramsar site designated	2 interventions implemented: Ramsar Site Expansion Strategy developed
	Delineated strategic water sources		N/A	22 strategic water sources delineated.	Measures to secure 11 delineated strategic water sources defined	5 Strategic Water Sources secured	3 Strategic Water Sources secured	3 Strategic Water Sources secured	Implementation plan for Mechanisms to secure SWSAs developed

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Biodiversity threats mitigated	National assessment report	Regulatory tool to ensure conservation and sustainable use of biodiversity developed and implemented	N/A (New indicator)	N/A (New indicator)	National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) developed	National assessment report on the linkages between migration and DLDD approved by MINMEC	National assessment report on the linkages between migration and DLDD submitted to Cabinet for approval for implementation	National assessment report on the linkages between migration and DLDD implemented	National assessment report on the linkages between migration and DLDD implemented
	Approved programme of work	High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	N/A (New indicator)	N/A (New indicator)	Draft white paper documents were submitted prepared	White Paper on Conservation and Sustainable Use of Biological Diversity submitted to Cabinet	HLP interventions implemented: Programme of work for the White Paper on Conservation and Sustainable Use of Biological Diversity approved for implementation	HLP interventions implemented: White Paper on Conservation and Sustainable Use of Biological Diversity implemented	HLP interventions implemented: White Paper on Conservation and Sustainable Use of Biological Diversity implemented
	Revised National Biodiversity Economy Strategy (NBES)		N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	National Biodiversity Economy Strategy (NBES) revised	Revised NBES submitted to Cabinet for approval to publish for public comments	Revised NBES submitted to Cabinet for approval for implementation	Revised NBES implemented and monitored

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Improved access, fair and equitable sharing of benefits	Jobs created	Number of biodiversity economy initiatives implemented	800 Jobs Created	N/A	1 941 jobs created	3 Biodiversity economy initiatives implemented: 800 jobs created	3 Biodiversity economy initiatives implemented: 800 jobs created	3 Biodiversity economy initiatives implemented: 800 jobs created	3 Biodiversity economy initiatives implemented: 800 jobs created
	Trained biodiversity entrepreneurs		400 biodiversity entrepreneurs trained	175 biodiversity entrepreneurs trained	452 beneficiaries provided with accredited training	200 biodiversity beneficiaries trained (accredited training)	400 biodiversity beneficiaries trained (accredited training)	400 biodiversity beneficiaries trained (accredited training)	400 biodiversity beneficiaries trained (accredited training)
	Donated Heads of Game		2 500 head of game for Previously Disadvantaged Individuals (PDIs) and communities secured	N/A	No heads of game donated to PDIs and communities	N/A	3 000 heads of game donated to PDIs and communities	3 000 heads of game donated to PDIs and communities	3 000 heads of game donated to PDIs and communities
	Approved Benefit Sharing Agreements	Number of benefit sharing agreements approved	5 Benefit Sharing Agreements approved	4 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved
Indigenous forests sustainably managed and regulated	Mapped state indigenous forest management unit	Number of State indigenous forest management units mapped	Map the extent, distribution of indigenous forests 5 patches of state indigenous forest verified and maps developed	N/A	5	5	5	5	5
	Rehabilitated hectares of State forests	Number of hectares in State forests rehabilitated (clearing of alien invasive)	300 ha	200.45 ha	200.5 ha	200 ha	300 ha	300 ha	200 ha

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output indicators	2023/24 Annual target	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of hectares of land added to the conservation estate per annum	610 674 ha	No milestone	SANParks expansion plan submitted to the Director-General (DG)	Feedback on transfer of funds submitted to SANParks	610 674 ha
Report on implementation of improvement plans for 6 management authorities produced	Status Report on implementation of improvement plans for 6 management authorities produced	6 consultations held with the management authorities	3 reports on the analysis of the improvement plans produced	3 reports on the analysis of the improvement plans produced	Status Report on implementation of improvement plans for 6 management authorities produced
Number of interventions to ensure conservation of strategic water sources and wetlands implemented	2 interventions implemented: 1 Ramsar site designated	1 Ramsar sites for designation confirmed	Stakeholder consultation conducted	Ministerial approval for the designation of 1 Ramsar sites obtained	1 Ramsar sites designated
	3 Strategic Water Sources secured	Stakeholder consultation conducted	Stakeholder consultation conducted	Measures to secure 3 Strategic Water Sources allocated	3 Strategic Water Sources secured
Regulatory tool to ensure conservation and sustainable use of biodiversity developed and implemented	National assessment report on the linkages between migration and DLDD submitted to Cabinet for approval for implementation	National assessment report on the linkages between migration and DLDD presented to the GCAC Cluster for approval	National assessment report on the linkages between migration and DLDD presented to the ICTS Cluster for approval	National assessment report on the linkages between migration and DLDD presented to the Cabinet Committee for approval	National assessment report on the linkages between migration and DLDD submitted to Cabinet for approval for implementation
High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	HLP recommendations interventions implemented: Programme of work for the White Paper on Conservation and Sustainable Use of Biological Diversity approved for implementation	Concept note on the programme of work for the White Paper on Conservation and Sustainable Use of Biological Diversity developed	Stakeholder consultation to develop the programme of work conducted	Draft programme of work developed	Programme of work for the White Paper on Conservation and Sustainable Use of Biological Diversity approved for implementation
	Revised NBES submitted to Cabinet for approval to publish for public comments	Revised NBES presented to Working Group (WG) 1 for recommendation	Revised NBES presented to the Technical Forum consisting of Director-General and Provincial Heads of Department (MINTECH) for recommendation	Revised NBES presented to the Minister and Members of the Executive Councils (MINMEC) for recommendation	Revised NBES submitted to Cabinet for approval to publish for public comments

Output indicators	2023/24 Annual target	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of biodiversity economy initiatives implemented	3 Biodiversity economy initiatives implemented: 800 jobs created	No milestone	200 jobs created	200 jobs created	400 jobs created
	400 biodiversity beneficiaries trained (accredited training)	Annual Training Plan developed	100 biodiversity beneficiaries trained (accredited training)	200 biodiversity beneficiaries trained (accredited training)	100 biodiversity beneficiaries trained (accredited training)
	3 000 heads of game donated to PDIs and communities	Game donation quarterly meeting conducted to develop a game donation annual plan	Game donation quarterly meeting conducted to confirm heads of game for donation	Game donation quarterly meeting conducted to evaluate progress on game donation	3 000 heads of game donated to PDIs and communities
Number of benefit sharing agreements approved	5 Benefit Sharing Agreements approved	Concluded benefit sharing agreement/s reviewed	Concluded benefit sharing agreement/s reviewed	Concluded benefit sharing agreement/s reviewed	5 Benefit Sharing Agreements approved
Number of State indigenous forest management units mapped	5	No milestone	1	2	2
Number of hectares in State forests rehabilitated (clearing of alien invasive)	300 ha	Rehabilitation plans developed	50 ha	150 ha	100 ha

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”, “Improved access, fair and equitable sharing of benefits”.

The programme is responsible for coordinating implementation of the South Africa’s National Protected Areas Expansion Strategy and pursuing a Medium Term Strategic Framework target of expanding the land under conservation to 17.7 percent by the year 2024. The programme is also responsible for the development and implementation of Biodiversity Management plans and other legislative and policy measure to protect and conserve South Africa’s diverse biodiversity.

Programme resource consideration

Sub-programme	2023/24	2024/25	2025/26
Biodiversity and Conservation Management	15 459	17 094	17 837
Biodiversity Management and Permitting	50 118	54 659	57 497
Protected Areas Systems Management	68 336	72 057	75 150
Biodiversity Monitoring Specialist Services	46 542	49 369	51 578
Biodiversity Economy and Sustainable Use	59 061	66 989	69 166
iSimangaliso Wetland Park Authority	129 296	135 103	141 155
South African National Parks	1 123 958	442 997	462 844
South African National Biodiversity Institute	588 223	609 700	542 982
Total	2 080 993	1 447 968	1 418 149

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

Purpose: Implement the expanded public works programme and green economy projects in the environmental sector

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Full Time Equivalents (FTEs) created	Number of Full Time Equivalents (FTEs) created	30 499	Total FTEs created: 19 613 Programme: 15 095 FTEs Presidential Employment Stimulus: 4 518 FTE's	18 208 Full Time Equivalents (FTEs) created	30 507	Total: 35 477 EP: 32 601 Forestry: 2 876	Total: 38 864 EP: 35 858 Forestry: 3 006	Total: 39 212 EP: 35 858 Forestry: 3 354
	Work opportunities created	Number of work opportunities created	61 923	Total work opportunities: 58 652 Programme budget: 34 709 WOs Presidential Employment Stimulus: 23 943	43 911 Work opportunities created (66%) Women: 52% (22 798/43 911)	67 002 60% Women 55% youth	Total: 71 035 EP: 66 951 Forestry: 4 084 60% Women 55% Youth	Total: 77 118 EP: 72 851 Forestry: 4 267 60% Women 55% Youth	Total: 77 564 EP: 72 851 Forestry: 4 713 60% Women 55% Youth
Ecosystems rehabilitated and managed	Hectares of invasive plant species cleared	Number of hectares receiving initial clearing of invasive plant species	147 612 ha	58 908,53 ha	37 162.13 ha	98 126 ha	70 066 ha	70 066 ha	164 100 ha
		Number of hectares receiving follow-up clearing of invasive plant species	501 397 ha	209 813,90 ha	312 566.57 ha	457 607 ha	532 100 ha	532 100 ha	532 100 ha
	Wetlands rehabilitated	Number of wetlands under rehabilitation	165	115	80 wetlands under rehabilitation	100	115	100	100

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Ecosystems rehabilitated and managed	Kilometres of accessible coastline cleaned	Number of kilometres of accessible coastline cleaned	2 116 km	1806 km	2 046 kilometres of accessible coastline cleaned.	2 116 km	2 116 km	2 116 km	2 116 km
Integrated fire management	Wildfires suppressed	Percentage of wildfires suppressed	90%	100% (1 791/1 791)	100% (1 651/1 651) wildfires suppressed	90%	90%	90%	90%
Infrastructure, adaptation and disaster risk reduction	Biodiversity Economy Infrastructure facilities constructed or renovated	Number of Biodiversity Economy Infrastructure facilities constructed or renovated	NA	12	21 Biodiversity Economy infrastructure facilities constructed	22 (10 constructed and 12 renovated)	23 (10 constructed, 13 renovated)	10	23
	Overnight visitor and staff accommodation units or administrative buildings constructed	Number of overnight visitor and staff accommodation units constructed or renovated	39	11	17 overnight visitor and staff accommodation units and administrative buildings constructed/renovated	20	21 (10 constructed, 11 renovated)	10	21

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output indicators	2023/24 Annual target	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Full Time Equivalents (FTEs) created	Total: 35 477 EP: 32 601 Forestry: 2 876	Total: 6 424 EP: 6 224 Forestry: 200	Total: 9 050 EP: 8 150 Forestry: 900	Total: 10 213 EP: 9 113 Forestry: 1 100	Total: 9 790 EP: 9 114 Forestry: 676
Number of work opportunities created	Total: 71 035 EP: 66 951 Forestry: 4 084 60% Women 55% Youth	Total: 13 152 EP: 12 709 Forestry: 443	Total: 18 078 EP: 16 738 Forestry: 1 340	Total: 20 088 EP: 18 752 Forestry: 1 336	Total: 19 717 EP: 18 752 Forestry: 965
Number of hectares receiving initial clearing of invasive plant species	70 066	10 510	17 516	21 020	21 020
Number of hectares receiving follow-up clearing of invasive plant species	532 100	79 815	133 025	159 630	159 630
Number of wetlands under rehabilitation	115	16	29	35	35
Number of kilometres of accessible coastline cleaned	2 116 km	2 116 km	2 116 km	2 116 km	2 116 km
Percentage of wildfires suppressed	90%	90%	90%	90%	90%
Number of Biodiversity Economy Infrastructure facilities constructed or renovated	23 (10 constructed, 13 renovated)	No milestone	No milestone	5	18
Number of overnight visitor and staff accommodation units constructed or renovated	21 (10 constructed, 11 renovated)	5	5	5	6

Explanation of planned performance over the medium-term period

The Programme: Environmental Programme is aligned to five 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 implementation of the Expanded Public Works Programme (EPWP) for the Environment Sector. The objective is to design and implement labour intensive environmental management programme which enables the creation of employment opportunities, with a specific focus on young people, women, and people with disabilities.

Programme resource consideration

Sub-programme	2023/24	2024/25	2025/26
Environmental Programme Management	10 823	9 381	10 395
Environmental Programme Region 1	1 072 422	1 079 192	1 155 456
Environmental Programme Region 2	1 048 600	1 135 937	1 129 199
Environmental Programme Region 3	1 055 950	1 097 880	1 151 913
Sector Coordination and Quality Management	69 806	70 908	73 553
Total	3 257 601	3 393 298	3 520 516

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Threats on environmental quality and human health mitigated	Published Mercury regulations	Number of chemicals management legislative and regulatory instruments developed	Draft Mercury Management National Action Plan for the Minamata Convention Developed	Mercury Management National Implementation Plan for the Minamata Convention revised	Mercury Management National Implementation Plan for the Minamata Convention adopted by Cabinet	1 instrument: Regulations to ban Regulations to phase out mercury containing products published for public comments	1 instrument developed: Mercury regulations published for implementation	1 instrument implemented: Mercury regulations implemented	1 instrument implemented: Mercury Phase-out management strategy implemented
	Decreased HCFC consumption	Percentage decrease of HCFC consumption	25% (1285.05 tons)	47% percentage of HCFC decrease (Quarter 1 – 4). $2\,432.79 \text{ tonnes} / 5\,140.20 \text{ tonnes} \times 100$ (Quantity reduction / Baseline x 100)	60.4% HCFC Quantity Reduction: =Baseline – Accumulated Quantity Consumption = $5\,140.2 \text{ Tonnes} - 3\,037.4431 = 2\,102.76 / 5\,140.20 \times 100 = 60.4\%$	HCFC consumption reduced by 45% - 2 313.09 tons from baseline of 5 140.20 tons (not exceed allowable 2 827.11 tons)	HCFC consumption reduced by 50% - 2 570.10 tons from baseline of 5 140.20 tons (not exceed allowable 2 570.10 tons)	HCFC consumption reduced by 55% - 2 827.11 tons from baseline of 5 140.20 tons (not exceed allowable 2 313.09 tons)	HCFC consumption reduced by 60%
	Submitted EPR fee structures	Number of waste management legislative and regulatory instruments developed	N/A (New indicator)	N/A (New indicator)	Notices gazetted for Extended Producer Responsibility (EPR) in terms of s18 of NEMWA for 3 identified sectors: <ul style="list-style-type: none"> • Pesticides • Oils • Batteries 	1 legal instrument: Notices of intention in terms of Section 18 for management of lubricant oils, pesticides and batteries published for implementation	1 legal instrument developed: EPR fee structures for Portable Batteries, Oils and Pesticides submitted to the National Treasury for concurrence	1 legal instrument implemented: Extended Producer Responsibility implemented in accordance with published targets	1 legal instrument implemented: Extended Producer Responsibility implemented in accordance with published targets

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Threats on environmental quality and human health mitigated	Paper and packaging waste tonnes diverted from landfill sites	Number of waste tonnes diverted from landfill sites (prioritised waste streams)	N/A	Notices in terms of Section 18 for management of paper & packaging, e-waste and lighting waste published for public comments Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted E-waste: 10% (36 000 of 360 000) diverted Lighting waste: 5% (13 591 tonnes of 271 810) diverted	N/A	2 326 000 tons diverted (Paper and packaging)	2 481 000 tons diverted (Paper and packaging)	2 559 000 tons diverted (Paper and packaging)	2 636 000 tons diverted (Paper and packaging)
	E-waste waste tonnes diverted from landfill sites		N/A		36 000 tons diverted (E-waste)	47 000 tons diverted (E-waste)	61 000 tons diverted (E-waste)	79 000 tons diverted (E-waste)	
	Lightning waste tonnes diverted from landfill sites		N/A		9 847 tons diverted (Lighting waste)	14 771 tons diverted (Lighting waste)	18 053 tons diverted (Lighting waste)	20 515 tons diverted (Lighting waste)	
	Tonnages of waste tyres processed	Number of tonnages of waste tyres processed	21,20% (36 090/170 266) waste tyres diverted from landfill sites	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	27 243	28 945	30 647	32 349
	Published Section 29 Tyre IndWMP	Section 29 Tyre IndWMP published	N/A	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	N/A	N/A

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
An adequately capacitated local sphere of government which is able to effectively execute its environmental management function	Trained municipal Councillors and officials	Number of Municipal Councillors and/or officials trained on waste management	205	157	339/300	300	300	300	300
	Municipal cleaning campaigns	Number of municipal cleaning campaigns conducted	N/A	N/A	N/A	16	29	41	41

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output indicators	2023/24 Annual target	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of chemicals management legislative and regulatory instruments developed	1 instrument developed: Mercury regulations published for implementation	Comments and responses report prepared	Draft mercury regulations updated	Amended mercury regulations consulted on	Mercury regulations published for implementation
Percentage decrease of HCFC consumption	HCFC consumption reduced by 50% - 2 570.10 tons from baseline of 5 140.20 tons (not exceed allowable 2 570.10 tons)	HCFC consumption reduced by 50%	HCFC consumption reduced by 50%	HCFC consumption reduced by 50%	HCFC consumption reduced by 50%
Number of waste management legislative and regulatory instruments developed	1 legal instrument developed: EPR fee structures for Portable Batteries, Oils and Pesticides submitted to National Treasury for concurrence	No milestone	No milestone	Producers and Producer Responsibility Organisations of Portable Batteries, Oils and Pesticides registered	EPR fee structures for Portable Batteries, Oils and Pesticides submitted to National Treasury for concurrence
Number of waste tonnes diverted from landfill sites (prioritised waste streams)	2 481 000 tons diverted (Paper and packaging)	No milestone	Mid-year report for the diversion of Paper and Packaging waste produced	No milestone	2 481 000 tons diverted (Paper and packaging)
	47 000 tons diverted (E-waste)	No milestone	Mid-year report for diversion of E-waste produced	No milestone	47 000 tons diverted (E-waste)
	14 771 tons diverted (Lighting waste)	No milestone	Mid-year report for diversion of Lighting waste produced	No milestone	14 771 tons diverted (Lighting waste)
Number of tonnages of waste tyres processed	28 945	6 500	7 800	7 300	7 345
Section 29 Tyre IndWMP published	Section 29 Tyre IndWMP published for implementation	Comments and responses incorporated in the plan	Section 29 Tyre IndWMP published for implementation	No milestone	No milestone
Number of Municipal Councillors and/or officials trained on waste management	300	Training needs analysis conducted	Training manual developed	150	150
Number of municipal cleaning campaigns conducted	29	7	8	7	7

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, managing and phasing out hazardous chemicals from the market.

Programme resource consideration

Sub-programme	2023/24	2024/25	2025/26
Chemicals and Waste Management	11 334	11 611	12 132
Hazardous Waste Management and Licensing	29 129	29 841	31 180
Integrated Waste Management	47 345	48 503	50 680
Chemicals and Waste Management Policy and Specialist Monitoring Services	130 408	133 597	139 592
Chemicals and Waste Economy Programme Coordination	21 278	21 798	22 777
Chemicals Management	18 607	19 062	19 917
Waste Bureau	376 084	385 279	402 570
Total	634 185	649 691	678 848

PROGRAMME 8: FORESTRY MANAGEMENT

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

Purpose: Develop and facilitate the implementation of policies and targeted programmes to ensure the sustainable management of forests.

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Sustainable production of state forests	Hectares planted	Number of hectares of Temporary Unplanted Areas (TUPs) planted	N/A (New indicator)	N/A (New indicator)	N/A	1 800 ha	1 800 ha	1 800 ha	1 800 ha
	Hectares of land under silvicultural practice	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	N/A (New indicator)	1 669,49 ha under silvicultural practice	2 287/2 100 hectares under silvicultural practice	2 100 ha	2 100 ha	2 100 ha	2 100 ha
	Refurbished nurseries	Number of nurseries refurbished	N/A (New indicator)	3 Refurbishment Plans have been developed and approved. Implementation has not been done yet	3 Nurseries has been partially implemented for Wolseley, Bloemhof, and Rusplaas. No progress on 1 nursery.	3 nurseries refurbished: Wolseley Rusplaas Qwaqwa	3 nurseries refurbished: Wolseley Rusplaas Qwaqwa	4 nurseries refurbished	N/A
	Plantations transferred to communities	Number of plantations transferred to communities	N/A (New indicator)	Appropriate model approved	Community Forestry Agreements (CFA) for 2 plantations: Lehana and Fort Usher Plantations in the Eastern Cape approved and signed by the Executive Authority.	4 (Willow, Ntlangaza, Rammbuda and Kei Mouth)	8	8	8
Threat on environmental quality and human health mitigated	Trees planted	Number of trees planted outside forests footprint	3 projects supported (Million Trees Programme)	40 398	66 788	120 000	150 000	150 000	120 000

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output indicators	2023/24 Annual target	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of hectares of Temporary Unplanted Areas (TUPs) planted	1 800 ha	No milestone	No milestone	900 ha	900 ha
Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	2 100 ha	200 ha	650 ha	650 ha	600 ha
Number of nurseries refurbished	3 nurseries refurbished: <ul style="list-style-type: none"> • Wolseley • Rusplaas • Qwaqwa 	Terms of reference developed	No milestone	Service provider appointed	3 Nurseries refurbished: <ul style="list-style-type: none"> • Wolseley • Rusplaas • Qwaqwa
Number of plantations transferred to communities	8	Investigations on Community Forestry Agreement (CFA) offers conducted	Stakeholder consultations conducted	Negotiations conducted	8
Number of trees planted outside forests footprint	150 000	No milestone	50 000	50 000	50 000

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 in Line with the Master Plan”, and “Indigenous forests sustainably managed and regulated”.

Programme 8 is responsible for coordinating the implementation of the Forestry Master Plan priorities.

Programme resource consideration

Sub-programme	2023/24	2024/25	2025/26
Forestry Management	12 626	12 605	12 942
Forest Land Management and Post Settlement Support	333 607	364 402	390 176
Forestry Policy Management	68 320	81 581	84 725
Forestry Development	172 176	189 637	196 447
Total	586 729	648 225	684 290

PROGRAMME 9: FISHERIES MANAGEMENT

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

Purpose: Ensure the sustainability, utilisation, and orderly access to marine living resources through improved management and regulation

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
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 regulatory framework developed	Decision made by 5 th Parliament that the Bill be processed by the 6 th Parliament	Aquaculture Development Bill / Act not revived	Intergovernmental and external consultations undertaken	Aquaculture Development Bill submitted to the Office of Chief State Law Advisor (OCSLA) for pre-certification	Aquaculture Development Bill submitted to Parliament	N/A	N/A
	National Freshwater (Inland) Wild Capture Fisheries Implementation plan implemented	Percentage of National Freshwater (inland) Wild Capture Fisheries Policy action plan implemented	2 nd draft was developed	National Economic Development and Labour Council (NEDLAC) consultation on National Freshwater (inland) Wild Capture Fisheries Policy finalised	National Freshwater (inland) Wild Capture Fisheries Policy was approved by Cabinet	National Freshwater (Inland) Wild Capture Fisheries Implementation plan approved	100% National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented	National Freshwater (Inland) Wild Capture Fisheries Implementation plan implemented (as per action plan)	National Freshwater (Inland) Wild Capture Fisheries Implementation plan implemented (as per action plan)
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.	Inspections conducted	Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	4 698	5 886	5 860	5 500	5 500	5 500	5500
	Inspections conducted	Number of verifications of right holders conducted (hake; abalone; rock lobster; line fish, squid and pelagic)	281	295	318	290	290	290	290

Outcome	Outputs	Output indicators	Audited/actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	NPOA for Sharks implemented	Number of key deliverables in the Revised National Plan of Action (NPOA) for Sharks implemented	N/A	N/A	Further external consultations held with industry bodies and interested parties. Revised NPOA was developed	National Plan of Action for Sharks implementation plan approved	4 key deliverables from the Annual NPOA for Sharks implemented	Annual plan for the NPOA implemented	Annual plan for the NPOA implemented
	Draft National WCRL Strategy	National West Coast Rock Lobster (WCRL) Strategy developed	N/A	N/A	N/A	West Coast Rock Lobster anti-poaching strategy submitted for approval	Draft National WCRL Strategy developed	National WCRL Strategy submitted to the Minister for approval	Implementation Plan for the National WCRL Strategy developed
Socio-economic conditions for fishing communities Improved	Allocated Small-scale fishing rights	Fishing rights allocated to all declared small-scale fishing cooperatives	Small-scale Fishing rights allocated to 73 cooperatives (E. Cape) 43 co-operatives (KZN)	Small-scale fishing rights not allocated.	Small-scale fishers in the Western Cape not allocated fishing rights.	N/A	Fishing rights allocated to all declared small-scale fishing cooperatives in Western Cape	100% of submitted requests for rights amendments processed and the Small-scale Fishing Rights Register updated	100% of submitted requests for rights amendments processed and the Small-scale Fishing Rights Register updated
	Integrated Development Support Programme implemented	Percentage of Integrated Development Support Programme action plan implemented (small-scale fishing cooperatives supported)	N/A	Integrated Development Support Strategy approved	Integrated Development Support Strategy for small-scale fishers approved.	Integrated Development Support projects piloted in 20 small-scale fishing cooperatives	100% Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing cooperatives supported)	Annual plan for Intergraded Development Support Programme approved and implemented (small-scale fishing cooperatives supported)	Annual plan for Intergraded Development Support Programme approved and implemented (small-scale fishing cooperatives supported)

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output indicators	2023/24 Annual target	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Aquaculture regulatory framework developed	Aquaculture Development Bill submitted to Parliament	Aquaculture Development Bill submitted Cabinet	No milestone	No milestone	Aquaculture Development Bill submitted to Parliament
Percentage of National Freshwater (inland) Wild Capture Fisheries Policy action plan implemented	100% National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented	100% Q1 key deliverables of the National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented	100% Q2 key deliverables of the National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented	100% Q3 key deliverables of the National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented	100% Q4 key deliverables of the National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented
Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	5 500	1 400	1 000	1 600	1 500
Number of verifications of right holders conducted (hake; abalone; rock lobster; line fish, squid and pelagic)	290	72	73	73	72
Number of key deliverables in the Revised National Plan of Action (NPOA) for Sharks implemented	4 key deliverables from the Annual NPOA for Sharks implemented	Research plan on sharks impacted by fisheries developed	2 Shark identification training workshops held	Scientific Working Group report produced with information for all fisheries-affected shark species	Review of the Regulatory tools for all sectors that catch sharks conducted
National West Coast Rock Lobster (WCRL) Strategy developed	Draft National WCRL Strategy developed	Draft National WCRL Strategy responding to CAF recommendations developed	Socia economic study commissioned	Stakeholder engagements with small-scale and commercial rightholders conducted on the development of the National WCRL Strategy	Draft National WCRL Strategy developed
Fishing rights allocated to all declared small-scale fishing cooperatives	Fishing rights allocated to all declared small-scale fishing co-operatives in Western Cape	Declaration of small-scale fishing communities and small-scale fishers in Western Cape published	50% of small-scale fishing cooperatives registered from declared small-scale fishing communities in Western Cape	100% of small-scale fishing cooperatives registered from declared small-scale fishing communities in Western Cape	Fishing rights allocated to all declared small-scale fishing cooperatives in Western Cape
Percentage of Integrated Development Support Programme action plan implemented (small-scale fishing cooperatives supported)	100% Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing cooperatives supported)	Annual plan for Intergraded Development Support Programme approved (small-scale fishing cooperatives supported)	100% Q2 key deliverables of the Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing cooperatives supported)	100% Q3 key deliverables of the Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing cooperatives supported)	100% Q4 key deliverables of the Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing cooperatives supported)

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 allocation and effective management of the fishing rights. The work of the programme includes allocation small-scale fishing rights and to develop and implementation an Integrated Development Support programme for small-scale fishers.

Programme resource consideration

Sub-programme	2023/24	2024/25	2025/26
Fisheries Management	80 342	47 760	41 378
Aquaculture Development and Fresh Water Fisheries	25 691	27 746	28 966
Monitoring, Control and Surveillance	93 029	91 911	93 319
Marine Resources Management	30 342	30 113	31 436
Fisheries Research and Development	72 901	75 995	82 939
Marine Living Resources Fund	322 845	337 344	352 457
Total	625 150	610 869	630 495

7. ALIGNMENT OF DEPARTMENT STRATEGIC OUTCOME WITH NATIONAL DEVELOPMENT PLAN AND GOVERNMENT ADMINISTRATION

Government priorities /national development plan (ndp)	Department medium - term outcomes
Building a capable state that serves the people NDP Chapter 13: Building a capable state	<ul style="list-style-type: none"> - Good governance, compliance with laws and effective financial management - An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics
Investment, jobs and inclusive growth Eradicating poverty and improving people's lives	<ul style="list-style-type: none"> - Growing ocean economy in the context of sustainable development - More decent jobs created and sustained, with youth, women and persons with disabilities prioritised
Education and skills for a changing world NDP Chapter 9: Improving education, innovation and training	<ul style="list-style-type: none"> - Improved human resources capacity of the sector
Better Africa, better world NDP Chapter 5: Transitioning to a low carbon economy	<ul style="list-style-type: none"> - A just transition to a low carbon economy and climate resilient society
NDP Chapter 10: Promoting Health	<ul style="list-style-type: none"> - Threats on environmental quality and human health mitigated - Improved levels of environmental management education and awareness within communities which drives positive behavioural change

8. STRATEGIC RISKS AND 2023/24 MITIGATION PLAN

Outcomes	Key risks	Risk mitigations
Ecosystems conserved, managed, and sustainably used Improved access, fair and equitable sharing of benefits	Inadequate transformation of the biodiversity sector	<ul style="list-style-type: none"> Development of the biodiversity transformation framework
	Inadequate legislative and regulatory tools protected areas	<ul style="list-style-type: none"> Law Reform NEMPAA Bill, Alternative Protection Methods through NPAES, PA's METT Assessment & PA's Register updates, Cycle reporting, Review of the NEMPAA Expansion of conservation estate by 0.5% land under conservation Compliance report for NEMPAA completed Implementation of the Transfrontier Conservation Areas (TFCA) assessment tool Draft World Heritage Convention Act Bill consulted, and SEIA Report drafted
An adequately capacitated local sphere of government which can effectively execute its environmental management function	Inadequate reporting on national waste information system (SAWIS) and Extended Producer Responsibility (EPR) System	<ul style="list-style-type: none"> Verification of reported data on South African Waste Information System (SAWIS) and Extended Producer Responsibility system
	Inadequate support provided to Municipalities (Lack of implementation of the waste plans by Municipalities)	<ul style="list-style-type: none"> Render waste management fleet support to Municipalities through Municipal Infrastructure Grant
Good governance and compliance with legislative requirements and effective financial management	Possible incurring of Irregular Expenditure (Non-compliance to applicable legislation)	<ul style="list-style-type: none"> Subject 100% of the Supply Chain Management transactions to a compliance test through a checklist designed for >R1M and <R1M transactions Continuous Development, review, and update of Supply Chain Management business process flow Review of Terms of Reference and Bid Evaluation Committee submissions for the Bid Adjudication Committee Weekly report for pre-awards to legal services Weekly monitoring the expenditure with commitments and the procurement plan
	Possible qualified audit opinion	<ul style="list-style-type: none"> Implementation of the Audit Action Plan put in place to ensure all areas of qualification and findings addressed and progress monitored for corrective steps and implementation into the Interim and Annual Financial Statements Invoke Section 45 for forestry staff to account Appropriate reporting and disclosing the actual current progress on asset transferred Appropriate reporting of Inventories on LOGIS per quarter
	Non-payment of suppliers within 30 days	<ul style="list-style-type: none"> Ongoing strengthening of internal control systems/process i.e., tracking mechanisms of invoices received to be implemented Submission of Instruction Note 34 reports to National Treasury highlighting reasons for invoices paid after 30 days from receipt and invoices older than 30 days that have not been paid
Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate	IT services disrupted	<ul style="list-style-type: none"> Migration of Critical system to the Cloud (EDMS) Renewal of the relevant maintenance contracts
	IT security breaches	<ul style="list-style-type: none"> Security awareness & training initiatives for employees Internal initiatives for managing preventative security control Annual vulnerability scan and implementation of the recommendation Invest in best of breed Information Technology Security Solutions and Managed Services

Outcomes	Key risks	Risk mitigations
An adequately skilled and capacitated workforce which is transformed and representative of South Africa' race and gender demographics	High vacancies	<ul style="list-style-type: none"> Abolishing of non-critical positions including those that are not filled within 12 months in line with the Public Service Regulations Digitization of some of the recruitment processes SOP signed off by the Deputy Director General (DDG) SOP Workshopped
A just transition to a low carbon economy and climate resilient society	Delayed promulgation of the Climate Change Act	<ul style="list-style-type: none"> Carbon Budgets (CBs) allocated to listed activities in terms of the climate change act Draft Sectoral Emission Targets (SETs) published for public comments
Threats on environmental quality and human health mitigated	Failure to effectively & efficiently implement the air quality act	<ul style="list-style-type: none"> Dedicated air quality management training courses for provincial and municipal officials on air quality information systems, ambient monitoring station management and atmospheric emission licensing implementation to improve capacity
More decent jobs created and sustained, with youth, women, and persons with disabilities prioritised 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 Branch Standard Operating Procedure Training for project managers (contract and project management) Enrolment of Project Managers in the Council for Built Environment (CBE) Mentorship Programme (Built Environment professionals)
Threats to environmental integrity managed and ecosystem conserved	Hazardous working conditions	<ul style="list-style-type: none"> Facilitate the implementation of the HIRA report. Development of the SOP for the high-risk areas Conduct workshop session on the mandate and risks of the Branch at various structures. Engagement with the Supply Chain Management (SCM), National Treasury(NT) and Director-General(DG) on SCM matters Recommend the dedicated SCM personnel for the Branch SCM matters. Advertise expressions of interests for vessel manufacturing/ building and financing options
Strengthened knowledge, science, and policy interface	Delays in the execution of the relief voyages	<ul style="list-style-type: none"> Reconfiguration of the Branch structure Development of the standard operating procedures with other stakeholders (SCM, HCM & CMS) Review of the Branch internal standard operating procedures-long term to 2024/25 Consultation and identification of the two SOPs to be reviewed Establishment of the panel of service providers for long term contracts Request a dedicated SCM specialist for the Branch
	Inadequate infrastructure & resources	<ul style="list-style-type: none"> Development of the SOP between the Branch and Facilities Management Engagement with SCM on assets matters Conduct a needs analysis to replace the assets Initiate a submission of the assets due for disposal to SCM
Indigenous forests sustainably managed and regulated	Ineffective enforcement of the forestry sector regulations/ non- compliance to the forestry regulations	<ul style="list-style-type: none"> Administer enforcement measures. Stakeholder engagements (PDMC, WoF, FPA's, communities, Municipalities and Landowners and other stakeholders)

Outcomes	Key risks	Risk mitigations
Sustainable production of state forests	Unsustainable production of state forests resulting in loss of biological assets	<ul style="list-style-type: none"> • Awareness campaigns on the provisions of the National Forest Act and National Veld and Forest Fire Act • Fire Management Plans implemented • Weed management plans implemented • Awareness campaigns on the provisions of Joint operation with other Law enforcement agencies/other relevant authorities • Stakeholder consultations and mobilization Agreement with authorities on the set licensing standards
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development	Depleted fish stocks may not recover	<p>Long term mitigation plans</p> <ul style="list-style-type: none"> • Review and amend the MLRA and its regulations (2023-2026) to be monitored annually • Develop the Abalone anti-poaching strategy under Operation Phakisa <p>Strategic mitigation plans</p> <ul style="list-style-type: none"> • Appointment of catch monitors (WFF) • Drafting recommendation on the future of the Abalone fishery for the Ministers consideration • Equitable rights allocation process (Small scale and commercial) • Develop and implement a stakeholder engagement strategy • Development of fisheries management and recovery plans for key stocks • Implement Abalone ranching for the Eastern Cape and Western Cape • Coordinate and approve participation of MCS in Operation Phakisa joint initiatives ongoing to next FY

9. LINKS TO OTHER PLANS

LINKS TO GOVERNMENT PRIORITIES

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

Key government priorities	DFFE response: alignment and contribution to priorities
Jobs creation (with an especial focus on young people for youth)	<p>Implementation of the government's Expanded Public Works Programme (EPWP) for the Environment Sector. In the 2023/24 the Department has projected that it will create 71 035 work opportunities through implementation of labour-intensive Environmental Programmes. 35 477 of beneficiaries of this work opportunities will be young people</p> <p>Implementation of DFFE internship and environment leadership programmes: The Department will recruited 212 young people in its internship programme who will continue to be in the programme in the 2022/23 financial year since the internship programme lasts for two years</p>
Education	<p>Improved capacity for the environment sector: The Department will train 720 Officials in environmental compliance and enforcement in the 2023/24 financial year</p>
Socio-economic Transformation, Small business, co-ops, township enterprises	<p>Implementation of biodiversity economy initiatives and other Departmental programmes: The Department facilitates the implementation of the Biodiversity Economy initiatives and various other programmes. The Department will continue to implement measures aimed at enhancing our contribution towards advancing social and economic transformation and participation of small business in the mainstream economy. Key interventions include the following:</p> <p>Training of 400 Biodiversity beneficiaries trained (accredited training) in the biodiversity sector Allocating 3000 heads of game to previously disadvantaged individuals and communities</p>
Good governance	<p>Implementation of improved governance and oversight mechanisms: The Department continues to implement, review and enhance good governance, oversight and accountability mechanisms for managing its operations and also in relation to the operations of all of the Public Entities of the Department</p>

10 LINKS TO LONG- TERM INFRASTRUCTURE PLAN AND OTHER CAPITAL ASSETS

Table 3: Links to Long-Term Infrastructure Plan

No	Project name	Programme	Municipality	Project description	Outputs	Expenditure to date(if any)	Project duration	
							Start	Finish
1. New and replacement assets (R 000)								
Total Maintenance and repairs								
2. Upgrades and additions (R thousand)								
1.	Departmental Head Office Building	Programme 1		PPP Office Accommodation Pretoria Head Office	Office Accommodation Pretoria Head Office	641 949	1 June 2014	31 May 2039
2.	EPWP Infrastructure Projects	Programme 6		EPWP Infrastructure Projects	Upgrade Infrastructure facilities through EPWP programme	357 022	1 April 2017	31 March 2024

11. PROJECTED INCOME

Table 4: Medium-Term Income Projections

Programme	Audited outcomes			Adjusted appropriation	Medium term expenditure estimate		
	R '000			R '000	R '000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sales of goods and services produced by the department	4 473	40 745	38 451	43 150	85 210	89 371	91 423
Sales of scrap, waste, arms and other used current goods	-	-	-	1	1	-	-
Transfers received	30 622	-	-	-	-	-	-
Fines, penalties and forfeits	4 033	341	2 265	800	800	840	850
Interest, dividends and rent on land	7 776	6 440	7 727	4 500	4 500	4 500	4 500
Sales of Capital Assets	120	2 087	27	175	175	175	175
Financial transactions in financial assets and liabilities	94 863	27 922	51 248	40 000	41 000	43 050	43 910
TOTAL	141 887	77 535	99 718	88 626	131 686	137 936	140 858

12. PROPOSED ACQUISITIONS

Table 5: Proposed Acquisitions of Fixed and Movable Assets, Capital Investments, Maintenance of Physical Assets

Programme	Audited outcomes			Adjusted appropriation	Medium term expenditure estimate		
	R '000			R '000	R '000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Buildings & other fixed structures	340 134	219 465	232 267	190 000	487 436	508 322	519 893
Machinery and Equipment	133 683	82 258	70 748	71 213	82 266	74 776	78 958
Heritage Assets	-	275	-	-	-	-	-
Software and other intangible assets	33 838	12 860	8 582	44 036	10 187	10 384	11 831
Biological Assets	-	-	26	-	-	-	-
TOTAL	507 655	314 858	311 623	305 249	579 889	593 482	610 682

Table 6: Financial Assets, Capital Transfers and Management of Financial Assets and Liabilities

Beneficiary institution	Audited outcomes			Adjusted appropriation	Medium term expenditure estimate		
	R '000			R '000	R '000		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Imvelo	157 489	164 278	176 267	186 330	189 023	203 279	212 223
Implementing Agents	182 645	55 187	27 242	3 670	2 001	305 043	307 670
TOTAL	340 134	219 465	203 510	190 000	191 024	508 322	519 893

13. ENTITIES REPORTING TO THE MINISTER

Public entities	Mandate	Key outputs	Current annual budget (R thousands) 2023/24
iSimangaliso Wetland Park Authority	<p>iSimangaliso Wetland Park (“Park”) was Inscribed as South Africa’s first world heritage site in December 1999 as an area of exceptional and outstanding universal heritage significance</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-hectare 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 25000-year-old coastal dunes – among the highest in the world. iSimangaliso 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 recapitalized • Unauthorised land encroachment strategy developed and approved 	129 296
South African Weather Services	<p>SAWS was established in terms of the South African Weather Service Act, 2001 (Act No. 8 of 2001)</p> <p>The mandate of SAWS is to provide useful and innovative weather, climate and related products and services for all South African 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 (TAF; availability of Marine products (SOLAS)) • 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 (i.e., AWS, ARS, LDN, SAAQIS Infrastructure availability 	528 293
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 Department of Environmental Affairs and the biodiversity sector, SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better</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 are implemented, and the involvement of youth and rural communities is strengthened • A compelling brand built to position SANBI as a leading biodiversity Institute and premier outdoor attraction to experience the fullness of nature 	588 223

Public entities	Mandate	Key outputs	Current annual budget (R thousands) 2023/24
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 which provide a fundamental basis of the SANParks' mandate are conservation management through the national parks system, constituency building and people focused eco-tourism management</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 	1 123 958
Marine Living Resources Fund	<p>Marine Living Resources Fund was established in terms of the Marine Living Resources Act of 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 to protect the integrity and quality of the country'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 	322 845

Table 7: Budget allocations for the 2023/24 – 2025/26 period

Public entities	2023/24	2024/25	2025/26
iSimangaliso Wetland Park Authority Total allocation	129 296	135 103	141 155
Operations	39 651	41 432	43 288
Infrastructure	89 645	93 671	97 867
South African Weather Services Total Allocation	528 293	540 653	427 706
Operations	336 856	352 415	232 379
Conversion of infrastructure to operations	-	-	0
Infrastructure	191 437	188 238	195 327
South African National Biodiversity Institute Total Allocation	588 223	609 700	542 982
Operations	411 249	428 820	448 031
Infrastructure	176 974	180 880	94 951
South African National Parks Total Allocation	1 123 958	442 997	462 844
Operations	293 552	306 735	320 477
Infrastructure	830 406	136 262	142 367
Marine Living Resources Fund Total Allocation	322 845	337 344	352 457
Operations	322 845	337 344	352 457

14. KEY INFRASTRUCTURE PROJECTS

No	Programme	Project name	District municipality	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
1.	Greening and Open Space Management	FS – Mangaung GMC 2018	Motheo (DC17)	Refurbishment of the Buy Back Centers in Botshabelo and Thabanchu ; Fencing of waste transfer station in Thabanchu	New and upgraded infrastructure	19/02/2020	31/12/2024	R3 000 000,00	R2 500 000,00
2.	Greening and Open Space Management	FS-Enviro view Rehabilitation and Establishment of Parks	Lejweleputswa (DC18)	Construction of ablution facilities, Swimming pool, environment center and guard house; Water & sewer reticulation; Fencing and paving on parking area; Installation of park benches and waste bins and a gym	New and upgraded infrastructure	07/11/2019	31/12/2024	R5 000 000,00	R3 500 000,00
3.	People and Parks	NC-Mokala National Park-EPIP Project	Pixley Ka Seme (DC7)	Construction of entrance gate at Lilydale; Construction staff accommodation; Demolition of redundant structures; maintenance of existing infrastructure.	New and upgraded infrastructure	30/04/2014	30/9/2023	R16 321 600,00	R 440 683,20
4.	People and Parks	KZN - Ithala Game Reserve Development Upgrade Project	Zululand (DC26)	Refurbishment of conference center and accommodation units; Refurbishment of refuse area; Re-gravelling of 35km road; Fencing of the Game reserve	New and upgraded infrastructure	11/11/2019	31/3/2024	R20 000 000,00	R 1 909 610,00
5.	Biodiversity Economy	KZN- Emcakwini Community Trust: Wildlife Economy Project	Zululand (DC26)	Construction of accommodation units and rehabilitation of 6 kilometers of gravel road	New and upgraded infrastructure	20/01/2020	31/3/2024	R20 000 000,00	R 1 992 000,00

No	Programme	Project name	District municipality	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
6.	People and Parks	LP-Nwanedi Nature Reserve	Vhembe (DC34)	The Lead consultant deliverables include: Planning and Monitoring of the project, for professional services from the project inception to close-out. The Project Construction Deliverables include: 1. Upgrading and building of accommodation facilities 2. Upgrading central facilities 3. Upgrading of Eclipse pedestrian bridge 4. Upgrading of Gumela gate facilities 5. Upgrading of water infrastructure to tourism facilities 6. Paving of the Resort Parking Area. 7. upgrading of Signage around the resort.	New infrastructure	23/01/2020	03/01/2023	R 42 570 000,00	R 3 698 860,00

15. CONDITIONAL GRANTS

None.

16. PUBLIC PRIVATE PARTNERSHIP

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

Ppp name	Purpose	Outputs	Current value of agreement	End-date of agreement
Environment house green building	Green building office accommodation	Office accommodation	R799 3970 368 (As at best case financial close model)	May 2039

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs) – 2023/24 ANNUAL PERFORMANCE PLAN

PROGRAMME 1: ADMINISTRATION

Indicator title	External audit opinion obtained
Definition	This indicator measures the department's performance in striving towards an unqualified audit opinion from the Auditor-General
Source of data	Auditor-General of South Africa Audit report
Method of calculation or assessment	Qualitative
Means of verification	Auditor-General of South Africa Audit report
Assumptions	Reporting of financial and performance information with supporting evidence
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Unqualified audit opinion
Indicator responsibility	Chief Financial Officer and Programme Managers

Indicator title	Percentage expenditure of DFFE budget allocation
Definition	This indicator measures the Department's budget expenditure to ensure that allocated funds are spent as budgeted in line with the PFMA to avoid over or under expenditure. The objective is to ensure effective utilization of public funds allocated to the Department in line with the relevant public financial management legislation and principles
Source of data	Financial Management systems (BAS / LOGIS/ PERSAL)
Method of calculation or assessment	Percentage: Total amount (in Rands) of DFFE allocation for the financial year which has been spent / total amount allocated for the financial year x100
Means of verification	Signed expenditure report(s)
Assumptions	Allocated budget spent based on the planned/budgeted activities in Compliance with PFMA (Laws and Regulations)
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	98% expenditure
Indicator responsibility	Chief Financial Officer and Programme Managers

Indicator title	Percentage of women appointed in Senior Management Services (SMS) positions
Definition	This indicator measures progress (in percentage) towards the implementation of the Department's Employment Equity targets (employment of women employees in SMS positions). The objective is to measure progress towards implementation of the department's planned employment equity targets and ensure that the department is transformed and representative of South Africa's national demographics
Source of data	HR Management System (PERSAL)
Method of calculation or assessment	Percentage: Number of SMS posts filled with women / Total number of filled SMS posts x 100
Means of verification	Signed PERSAL reports
Assumptions	Majority of positions at SMS level filled by women
Disaggregation of beneficiaries (where applicable)	Women in SMS: 50%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	50% Women appointed in SMS positions
Indicator responsibility	Deputy Director-General: Corporate Management Services

Indicator title	Percentage of people with disabilities appointed
Definition	This indicator measures progress (in percentage) towards the implementation of the Department's Employment Equity targets (Percentage of People with disabilities) in line with the employment equity plan. The objective is to measure progress made towards implementation of the department's planned employment equity targets and ensure that the department is transformed and representative of South Africa's national demographics
Source of data	HR Management System (PERSAL)
Method of calculation or assessment	Percentage: Number of people with disabilities appointed / Total number of officials employed as at the end of each quarter x 100
Means of verification	Signed PERSAL reports
Assumptions	2% of departmental approved posts filled with people with disabilities
Disaggregation of beneficiaries (where applicable)	People with disabilities: 2%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	2% of people with disabilities appointed
Indicator responsibility	Deputy Director-General: Corporate Management Services

Indicator title	Number of beneficiaries benefitting from bursaries programme
Definition	This indicator measures the number of beneficiaries provided with skills development and training opportunities as part of building the required human resource capacity for the organisation and for the sector to carry out its environmental management and protection mandate. The main HRD intervention reflected in the plan is issuing of full-time and part time bursaries
Source of data	Management/HRM report for bursaries awarded
Method of calculation or assessment	Simple count
Means of verification	Approved submission, list of bursary beneficiaries, Approval letters
Assumptions	Availability of financial resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	110 Bursaries awarded to all beneficiaries
Indicator responsibility	Deputy Director-General: Corporate Management Services

PROGRAMME 2: REGULATORY COMPLIANCE & MONITORING

Indicator title	Number of environmental authorisations inspected for compliance
Definition	This indicator measures the number of environmental authorisations against which inspections are conducted to assess compliance with the conditions of the relevant authorisation/legislation. The objective is to maintain a proactive approach to monitor and enforce compliance with environmental legislation/authorisations and to take action against non-compliance
Source of data	Management Inspection reports
Method of calculation or assessment	Simple count
Means of verification	Signed inspection reports
Assumptions	Sufficient capacity (inspectors), Compliance to enforcement regulations
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	170 environmental authorisations inspected for compliance
Indicator responsibility	Deputy Director-General: Regulatory Compliance and Monitoring

Indicator title	Number of finalised criminal investigation dockets handed over to the NPA for a prosecutorial decision
Definition	This indicator measures the number of criminal investigation dockets finalised against transgressors of environmental laws (individuals/ organisations) and dockets handed over to the NPA for a decision on whether or not to prosecute. The objective is to ensure that investigations into alleged criminal activities are finalised without delays and handed over to the NPA for a decision on prosecution
Source of data	Management reports for finalised investigation dockets handed over to NPA
Method of calculation or assessment	Simple count
Means of verification	Copies of acknowledgement of receipt of dockets by the NPA
Assumptions	Management system of cases in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	46 finalised criminal investigation dockets handed over to the National Prosecuting Authority (NPA) for a prosecutorial decision
Indicator responsibility	Deputy Director-General : Regulatory Compliance and Monitoring

Indicator title	Number of administrative enforcement notices issued for non-compliance with environmental legislation
Definition	This indicator measures the number of environmental administrative enforcement actions (compliance notices issued in terms of various sections of environmental legislation) which are issued to individuals and /or organisations found to be in contravention of environmental legislation or conditions of licenses or permits. The purpose of administrative notices is to enforce compliance with environmental legislation
Source of data	Compliance notices
Method of calculation or assessment	Simple count
Means of verification	Notices and acknowledgement of receipt from alleged transgressors
Assumptions	Individuals and /or organisations compliance to laws and regulation, awareness campaigns held
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
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

Indicator title	Number of inspections conducted for verification of rhino horns and elephant tusks stockpiles
Definition	This indicator measures the number of inspections conducted for verification of the rhino horn and elephant tusk stockpiles to assess compliance with the conditions of the applicable authorisations/legislation. The objective is to maintain a proactive approach to monitor and enforce compliance with environmental legislation/authorisations and to take action against non-compliance
Source of data	Inspection reports
Method of calculation or assessment	Simple count
Means of verification	Signed inspection reports
Assumptions	Availability of resources, sufficient capacity to conduct inspections
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	65 Inspections conducted for verification of rhino horns and elephant tusks stockpiles
Indicator responsibility	Deputy Director-General: Regulatory Compliance and Monitoring

Indicator title	Number of officials trained in environmental compliance and enforcement
Definition	This indicator measures the number of officials trained in environmental compliance and enforcement. The objective is to improve human resource capacity which supports the facilitation and implementation of regulatory compliance and enforcement initiatives (Accredited and Non-accredited training)
Source of data	Management reports on the number of officials trained
Method of calculation or assessment	Simple count
Means of verification	Attendance registers, list of officials trained
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	720 Officials trained in environmental compliance and enforcement
Indicator responsibility	Deputy Director-General: Regulatory Compliance and Monitoring

PROGRAMME 3: OCEANS AND COASTS

Indicator title	Report on the implementation of National Oceans and Coasts Water Quality Monitoring Programme produced
Definition	This indicator measures progress on implementation of the National Oceans and Coast Water Quality Monitoring programme. The objective is to ensure effective coastal water quality management in the identified priority areas covering four coastal Provinces (KZN, EC, WC, and NC)
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Annual consolidated water quality report for 40 priority areas in 4 coastal Provinces
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Annual consolidated water quality report for 40 priority areas in 4 Coastal Provinces produced
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	MSP Sub-regional plans developed
Definition	This indicator measures the development of a marine spatial planning and governance system for effective management of the ocean and coastal environment
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	MSP Sub-regional Plan, Proof of submission of the MSP Sub-regional Plan to the Director-General for approval
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	MSP Sub-regional Plan submitted to the DG for approval to gazette for public comments (First Marine Area Plan)
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Number of Management Plans for declared Marine Protected Areas developed
Definition	This indicator measures the number of Management Plans developed for declared Marine Protected Areas developed. The purpose of Management Plans is to ensure development of effective protection of the South Africa's coastal environment
Source of data	Management reports for declared marine protected
Method of calculation or assessment	Simple count
Means of verification	2 MPAs management plans and proof of submission to Minister for approval of draft plans
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Areas (MPAs) Management Plans submitted to the Minister for approval (Southeast Atlantic Seamounts and Southwest Indian Seamounts MPAs)
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Number of BMPs developed
Definition	This indicator measures number of Biodiversity Management Plans developed to ensure effective protection of biodiversity
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Revised African Penguin BMP, Proof of submission to the Minister
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Revised African Penguin BMP submitted to the Minister
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Implementation of Estuarine management strategy monitored
Definition	This indicator measures progress on monitoring of the estuary management strategy during its implementation. The objective of the monitoring is to define measures which are needed to promote effective management of estuaries
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Signed annual monitoring report for 4 EMPs
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Annual monitoring report for 4 Estuarine Management Plans (Buffalo Estuary, Durban Bay, Richards Bay, Orange River)
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Antarctic Strategy implemented
Definition	This indicator measures progress on the implementation of the Antarctica Strategy for effective management of the ocean and coastal environment through the amendments to the Antarctic Treaties Act
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Draft amendments document to the Antarctic Treaties Act
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Draft amendments document to the Antarctic Treaties Act developed
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Research study to identify potential additional oceans and coastal area for protection undertaken
Definition	This indicator measures the research study to identify potential additional oceans and coastal area for protection undertaken. The objective is to conserve and protect South Africa's Ocean and coastal environment and to ensure sustainable socio-economic benefits are derived from the environment
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Signed Research Report on additional oceans and coastal protection
Assumptions	Availability of resources, Scientific publications
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Research report on additional ocean and coastal protection produced
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Number of peer-reviewed scientific publications accepted for publication or published (including theses and research policy reports)
Definition	This indicator measures the number of peer-reviewed scientific publications, theses and research policy reports accepted for publication or published. The objective is to enhance scientific knowledge which is used to inform development/review of environmental management policies
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Publications, proof of acceptance for publication or proof of publications
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Bi-annual
Desired performance	20 peer reviewed scientific publications accepted for publication or published
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands
Definition	This indicator measures the number of ocean research voyages undertaken to remote research stations. 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	Management reports
Method of calculation or assessment	Simple count
Means of verification	Sailing orders and Cruise Masters Voyage Report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Three quarters
Desired performance	3 relief and science voyages to SANAE, Gough and Marion Islands undertaken
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Annual science report card on key essential ocean and coasts variables published
Definition	This indicator measures the publication of the annual science report card on key essential ocean and coasts variables
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Annual Science Report Card, proof of online publication
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	2022/23 Annual Science Report Card on key essential ocean and coasts variables published
Indicator responsibility	Deputy Director-General: Oceans and Coasts

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

Indicator title	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy
Definition	This indicator measures the number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy. Climate change mitigation interventions are implemented to mitigate the effects of climate change and to put in place measures of transitioning to a low carbon economy and climate resilient society
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Draft SETs & Gazette
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Sectoral Emission Targets (SETs) published for public comments
Indicator responsibility	Deputy Director-General: Climate Change & Air Quality

Indicator title	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy
Definition	This indicator measures the number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy. The objective is to monitor the implementation of sector plans aimed at reducing vulnerability to risks associated with climate change
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Oceans and Coasts Adaptation Plan
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Ocean and coast Adaptation Plan developed
Indicator responsibility	Deputy Director-General: Climate Change & Air Quality

Indicator title	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy
Definition	This indicator measures the number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy. The objective is to monitor the implementation of sector plans aimed at reducing vulnerability to risks associated with climate change
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Signed final report on Risk and Vulnerability Assessment
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Final report on Risk and Vulnerability Assessment for 5 additional Human Settlement Priority Areas produced
Indicator responsibility	Deputy Director-General: Climate Change & Air Quality

Indicator title	National Air Quality Indicator
Definition	This indicator measures the improvement in the quality of air in South Africa. The National Air Quality Indicator is a scientific measure through which reported air pollution data is analysed and modelled to provide information on the quality of air. The objective is to monitor and report on the quality of air in the country, provide an indication of effectiveness of measures put in place to improve air quality and inform future interventions and review of existing measures
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Annual report on National Air Quality Indicator
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Three quarters
Desired performance	NAQI: Equals to or less than 1
Indicator responsibility	Deputy Director-General: Climate Change & Air Quality

Indicator title	Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%
Definition	This indicator measures the number of air quality monitoring stations reporting data to the South African Air Quality Information System (SAAQIS) meeting minimum data recovery standard of 75%. Air quality monitoring stations reporting to SAAQIS must meet the set minimum data recovery standard in order for the reported data to be reliable and acceptable for useful analysis
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	NAQI List and Signed Annual Report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	15-priority area ambient air quality monitoring stations reporting to the SAAQIS
Indicator responsibility	Deputy Director-General: Climate Change & Air Quality

Indicator title	Financial value of resources raised from international donors to support South Africa and African environment programmes
Definition	This indicator measures the value of financial resources mobilised from international donors to support environmental management and sustainable development priorities. The aim is to explore other resourcing options , outside public funding , from international partners in order to minimise reliance on public funds and to mitigate against the risk posed by financial cuts as a result of a negative economic climate
Source of data	Management reports on International donor funds mobilised
Method of calculation or assessment	Simple count
Means of verification	Signed report on financial value of resources raised
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	US\$ 80 million raised
Indicator responsibility	Deputy Director-General: Climate Change & Air Quality

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Indicator title	Number of hectares of land added to the conservation estate per annum
Definition	This indicator measures 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	Management reports
Method of calculation or assessment	Simple count
Means of verification	Gazette & list of conservation areas added (international designations)
Assumptions	Availability of financial resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Three quarters
Desired performance	610 674 ha of land added to the conservation estate
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Protected Areas Management Improvement Plans of Management Authorities monitored and annual status report compiled
Definition	<p>This indicator monitors progress the implementation of the Protected Areas Management Improvement Plans by Management Authorities. The objective is to ensure that all Protected Areas with an undesirable low METT score develops, implements and monitors improvement plans.</p> <p>The 6 MAs are as follows: Eastern Cape Parks and Tourism Agency (ECPTA); Ezemvelo KwaZulu Natal Wildlife (EKZNW), (SANParks) South African National Parks (SANParks); Northern Cape Department: Agriculture, Environmental Affairs, Rural Development and Land Reform (DAERL), iSimangaliso and Cape Nature</p>
Source of data	Management reports on the implementation of improvement plans
Method of calculation or assessment	Qualitative
Means of verification	Report on improvement plan for 6 management authorities
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Status Report on implementation of improvement plans for 6 management authorities compiled
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of interventions to ensure conservation of strategic water sources and wetlands implemented
Definition	This indicator measures the number of interventions aimed at conserving strategic water sources and wetlands implemented. Strategic water source areas are areas that supply areas of geographic interest with a varying amount of water. Wetlands and strategic water resources areas are valuable ecosystems which must be protected
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	2 interventions implemented: Intervention 1: 1 Ramsar site designated: Published designation notice on the Ramsar website
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Ramsar site designated
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of interventions to ensure conservation of strategic water sources and wetlands implemented
Definition	This indicator measures the number of interventions aimed at conserving strategic water sources and wetlands implemented. Strategic water source areas are areas that supply areas of geographic interest with a varying amount of water. Wetlands and strategic water resources areas are valuable ecosystems which must be protected
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	2 interventions implemented: Intervention 2: 3 Strategic Water Sources secured: Signed Report on Strategic Water Sources areas secured
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	3 Strategic Water Sources secured
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Regulatory tool to ensure conservation and sustainable use of biodiversity developed
Definition	This indicator measures the number of regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented. This regulatory tool includes the National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD)
Source of data	Management reports, National assessment reports, Regulatory tools
Method of calculation or assessment	Simple count
Means of verification	Approved National assessment report, Proof of submission to Cabinet
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD)
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	HLP recommendations and interventions on biodiversity conservation implemented
Definition	The indicator measures HLP recommendations and interventions on biodiversity conservation implemented. The interventions include Draft Policy on Conservation and Sustainable Use of Biological Diversity, Policy positions on 5 iconic species published for implementation and National Biodiversity Economy Strategy (NBES) to include ecotourism and transformation
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	HLP interventions implemented: Intervention 1: Programme of work for the White Paper on Conservation and Sustainable Use of Biological Diversity approved for implementation: Approved programme of work
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Programme of work for the White Paper on Conservation and Sustainable Use of Biological Diversity approved for implementation
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	HLP recommendations and interventions on biodiversity conservation implemented
Definition	The indicator measures HLP recommendations and interventions on biodiversity conservation implemented. The interventions include Draft Policy on Conservation and Sustainable Use of Biological Diversity, Policy positions on 5 iconic species published for implementation and National Biodiversity Economy Strategy (NBES) to include ecotourism and transformation
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	HLP interventions implemented: Intervention 2: Revised NBES submitted to Cabinet for approval to publish for public comments: Revised NBES and proof of submission to Cabinet
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	NBES submitted to Cabinet for approval to publish for public comments
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of biodiversity economy initiatives implemented
Definition	This indicator measures progress on implementation of initiatives for the biodiversity economy. These interventions are aimed at achieving different socio-economic objectives of government's Biodiversity Economy programme
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	3 Biodiversity economy initiatives implemented: Intervention 1: 800 jobs created: Spreadsheet with list of Beneficiaries, Employment Contracts and Certified ID copies
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Three quarters
Desired performance	800 jobs created
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of biodiversity economy initiatives implemented
Definition	This indicator measures progress on implementation of initiatives for the biodiversity economy. These interventions are aimed at achieving different socio economic objectives of government's Biodiversity Economy programme.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	<p>3 Biodiversity economy initiatives implemented:</p> <p>Intervention 2: 400 biodiversity beneficiaries trained (accredited training):</p> <ul style="list-style-type: none"> • Proof of course accreditation • Proof of accreditation of training provider • Signed attendance registers • ID copies of trainees • Course manual or materials • Confirmation from service provider that the reported beneficiaries completed the training programme • Database of training/s conducted per quarter
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	400 Biodiversity beneficiaries trained (Accredited training)
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of biodiversity economy initiatives implemented
Definition	This indicator measures progress on implementation of initiatives for the biodiversity economy. These interventions are aimed at achieving different socio economic objectives of government's Biodiversity Economy programme
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	<p>3 Biodiversity economy initiatives implemented:</p> <p>Intervention 3: 3 000 heads of game donated to PDI's and communities:</p> <ul style="list-style-type: none"> Signed Annual Report on overall number of game donated to PDIs and Communities Document from the relevant Management Authority signed by the recipient PDI or Community (Game Delivery Note or Custodianship Agreement for the heads of game donated to PDIs and communities)
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	3 000 heads of game donated to PDI's and communities
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

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

Indicator title	Number of State indigenous forest management units mapped
Definition	This indicator measure the number of State indigenous forest management units mapped
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Signed Standard Maps developed and raw data used to develop the map
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Three quarters
Desired performance	5 indigenous Forest Management Units mapped
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of hectares in State forests rehabilitated (clearing of alien invasive)
Definition	This indicator measures the number of hectares in State forests rehabilitated through clearing of alien invasive. Clearing of alien invasive species entails mechanical and chemical induced practices to eradicate the alien species (slashing, debarking and chemical application etc.) The objective is to address and mitigate the increasing rates of deforestation and forest land degradation
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Rehabilitation plans and projects progress reports (system generated or manually signed), list of projects
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	300 ha rehabilitated
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Indicator title	Number of Full Time Equivalents created
Definition	This indicator measures the number of Full Time Equivalent (FTEs) of work opportunities for beneficiaries employed on projects funded by the DFFE. An FTEs refers to an employment opportunity created for a period equivalent to one full working year (FTE = 230 person days of work is equals to one FTE)
Source of data	Project Management Systems
Method of calculation or assessment	Actual number of FTEs reported - (FTE = Number of person days of work and/or training / by 230 person days of work is equals to one FTE)
Means of verification	<ul style="list-style-type: none"> • Signed DPW EPWP reports • Signed Spreadsheet with list of beneficiaries • ID copies of beneficiaries
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	35 477 Full Time Equivalents (FTEs) created
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Number of work opportunities created
Definition	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded by DFFE as part Government's Expanded Public Works Programme (EPWP). This is paid work created 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 Systems
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Signed DPW EPWP reports • Signed Spreadsheet with list of beneficiaries • ID copies of beneficiaries
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	Reported number of opportunities created will be disaggregated as follows: Number of women and youth
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	71 035 work opportunities created
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Number of hectares receiving initial clearing of invasive plant species
Definition	This indicator measures the size of land (in hectares) on which invasive plant species have been treated or cleared (initial treatment). The aim is to ensure ecosystem and species protection through effective control of invasive alien species. 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 effectively managed (i.e. preventing introduction, detecting invasive species at an early stage and eradicating them before they become established using a range of internationally accepted best practice methods)
Source of data	Management reports/Project reports
Method of calculation or assessment	Simple count
Means of verification	List of projects and Project Progress Reports (system generated /manually signed)
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	70 066 hectares receiving initial clearing of invasive plant species
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Number of hectares receiving follow-up clearing of invasive plant species
Definition	This indicator measures the size of land (in hectares) on which invasive species have been treated or cleared (follow-up treatment). <i>The aim is to ensure follow up treatments on areas where control methods to manage invasive alien species have been initiated.</i> Alien species that become invasive are considered to be the main direct drivers of biodiversity loss and must be effectively managed (i.e., preventing their introduction, detecting invasive species at an early stage and eradicating them before they become established using a range of internationally accepted best practice methods), <i>as well as managing the spread of those that have already become invasive and transformed landscapes.</i>
Source of data	Management reports/Project reports
Method of calculation or assessment	Simple count
Means of verification	List of projects and project progress reports (system generated or manually signed)
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	532 100 ha receiving follow-up clearing of invasive plant species
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Number of wetlands under rehabilitation
Definition	This indicator measures the number of wetlands which are under rehabilitation, and ultimately restored. Loss of wetlands leads to a negative impact on biodiversity, as the plants and animals that are adapted to wetland habitats are often unable to adapt to new environmental conditions. The objective is to ensure that degraded wetlands are rehabilitated and protected. Wetlands are valuable ecosystems which must be protected. Major threats to wetlands can result from natural processes and from human activities (pollution, development etc.)
Source of data	Management/Project reports
Method of calculation or assessment	Simple count
Means of verification	List of projects and project progress reports (system generated or manually signed)
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	115 wetlands under rehabilitation
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Number of kilometres of accessible coastline cleaned
Definition	This indicator measures the length of South Africa's accessible coastline which has been cleaned. The objective is to ensure adequate maintenance and management of the coastal environment and ensure coastal ecosystem protection
Source of data	Management/Project reports
Method of calculation or assessment	Simple count
Means of verification	List of projects and project progress reports (system generated or manually signed)
Assumptions	Maintenance plan for coastal ecosystem protection, Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	2 116 kilometres of accessible coastline cleaned
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Percentage of wildfires suppressed
Definition	This indicator measures the percentage of wild fires which are successfully suppressed against the total number of fires reported during the period. Wildfires pose a threat to the natural environment, property and human life. 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
Source of data	Management/Project reports
Method of calculation or assessment	Percentage: Total number of fires suppressed/ Total number of fires reported x 100
Means of verification	List of projects and Project Progress Reports (system generated or manually signed)
Assumptions	Fire control measure, Availability of resources, Proper reporting system of fires
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	90% wild fires suppressed
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Number of Biodiversity Economy Infrastructure facilities constructed or renovated
Definition	This indicator measures the number of infrastructure facilities constructed in support of the different Biodiversity Economy programmes (e.g. game fencing)
Source of data	Management/Project reports
Method of calculation or assessment	Simple count
Means of verification	List of infrastructure projects, signed progress reports and engineer completion certificates
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Bi-annually
Desired performance	23 of Biodiversity Economy Infrastructure facilities constructed and renovated
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Number of overnight visitor and staff accommodation units constructed or renovated
Definition	This indicator measures the number of overnight visitors and staff accommodation units established or renovated/refurbished in conservation parks. The objective is to provide secure and habitable/decent staff accommodation within national parks/conservation areas and increase overnight visitor accommodation capacity of parks
Source of data	Management/Project reports
Method of calculation or assessment	Simple count
Means of verification	List of units, signed progress reports and engineer completion certificates
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	21 of overnight visitor & staff accommodation units constructed and renovated
Indicator responsibility	Deputy Director-General: Environmental Programmes

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Indicator title	Number of chemicals management legislative and regulatory instruments developed
Definition	This indicator measures the number of chemicals management legislative and regulatory instruments (policies, regulations, strategies, bills) which are developed. Chemical management instruments are developed to protect the environment and to effectively manage and minimise the potential negative impact of chemicals on human health
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Gazette and approved/signed Regulations
Assumptions	Laws and regulations on chemical management
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Mercury regulations published
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Percentage decrease of HCFC consumption
Definition	This indicator measures the reduction of the amount of Hydro Chloro Fluoro Carbon (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 consumption of HCFC's to mitigate its negative impacts on humans and on the natural environment
Source of data	HCFC Data Report
Method of calculation or assessment	Reduction Percentage = Reduction Quantity / Baseline (5 140.2) * 100 NOTE: Reduction Quantity = Baseline (5 140.2) – Consumption
Means of verification	HCFC signed consumption data report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	HCFC consumption reduced by 50%
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Number of waste management legislative and regulatory instruments developed
Definition	This indicator measures the number of waste management legislative and regulatory instruments (phase out plans, policies, regulations, strategies, bills) which are developed. Waste management regulatory instruments are developed to protect the environment and effectively manage and minimise the potential negative impact of waste on human health
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	EPR fee structures, submission on concurrence, proof of submitting the concurrence to the National Treasury
Assumptions	Laws and regulations on waste management, Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
Desired performance	EPR fee structures for Portable Batteries, Oils and Pesticides submitted to the National Treasury for concurrence
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Number of waste tonnes diverted from landfill sites (prioritised waste streams)
Definition	This indicator measures the amount /increase in waste which has been diverted (i.e. waste recovered, recycled, treated and exported etc.) as part of implementation of approved Industry Waste Management Plans. Waste diversion is a policy measure aimed at reducing the amount of waste going to landfill sites in order to protect the natural environment
Source of data	South African Waste Information System (SAWIS)
Method of calculation or assessment	Simple count: 2 481 000 tons diverted (Paper and packaging) NB*SAWIS data is based the requirements of the National Waste Information Regulations which provides for 60 days following the end of a reporting period. Reporting is based on amounts provided by reporting facilities at the time of extracting the data
Means of verification	Paper & packaging: Signed SAWIS report, signed spreadsheet, paper & packaging source document
Assumptions	High level of reporting compliance by Industries, Reporting is based on data extracted from the SAWIS as reported by regulated Industries which is subject to data correction, limited number of sampled facilities, unverified waste diversion tonnages figures as reported by industries and municipalities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
Desired performance	2 481 000 tons diverted (Paper and packaging)
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Number of waste tonnes diverted from landfill sites (prioritised waste streams)
Definition	This indicator measures the amount /increase in waste which has been diverted (i.e. waste recovered, recycled, treated and exported etc.) as part of implementation of approved Industry Waste Management Plans. Waste diversion is a policy measure aimed at reducing the amount of waste going to landfill sites in order to protect the natural environment
Source of data	South African Waste Information System (SAWIS)
Method of calculation or assessment	Simple count: 47 000 tons diverted (E-waste) NB*SAWIS data is based the requirements of the National Waste Information Regulations which provides for 60 days following the end of a reporting period Reporting is based on amounts provided by reporting facilities at the time of extracting the data
Means of verification	E-waste: Signed SAWIS report, signed spreadsheet, E-waste source document
Assumptions	High level of reporting compliance by Industries, Reporting is based on data extracted from the SAWIS as reported by regulated Industries which is subject to data correction, limited number of sampled facilities, unverified waste diversion tonnages figures as reported by industries and municipalities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
Desired performance	47 000 tons diverted (E-waste)
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Number of waste tonnes diverted from landfill sites (prioritised waste streams)
Definition	This indicator measures the amount /increase in waste which has been diverted (i.e. waste recovered, recycled, treated and exported etc.) as part of implementation of approved Industry Waste Management Plans. Waste diversion is a policy measure aimed at reducing the amount of waste going to landfill sites in order to protect the natural environment
Source of data	South African Waste Information System (SAWIS)
Method of calculation or assessment	Simple count: 14 771 tons diverted (Lighting waste) NB*SAWIS data is based the requirements of the National Waste Information Regulations which provides for 60 days following the end of a reporting period. Reporting is based on amounts provided by reporting facilities at the time of extracting the data
Means of verification	Lighting: Signed SAWIS report, signed spreadsheet, lighting source document
Assumptions	High level of reporting compliance by Industries, Reporting is based on data extracted from the SAWIS as reported by regulated Industries which is subject to data correction, limited number of sampled facilities, unverified waste diversion tonnages figures as reported by industries and municipalities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
Desired performance	14 771 tons diverted (Lighting waste)
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Number of tonnages of waste tyres processed
Definition	This indicator measures the amount of waste tyre processed for different uses as part of diversion of waste tyres from landfill sites in order to protect the natural environment
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Signed tyre processors' monthly reports, signed spreadsheet
Assumptions	High level of reporting compliance by Industries
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	28 945 of tonnages of waste tyres processed
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Section 29 Tyre IndWMP published
Definition	This indicator measures the publication Section 29 Tyre IndWMP. The objective is to protect the environment and effectively manage and minimise the potential negative impact of waste on human health
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Gazette and Section 29 Tyre IndWMP
Assumptions	Laws and regulations on waste management, Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
Desired performance	Section 29 Tyre IndWMP published for implementation
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Number of Municipal Councilors and/or officials trained on waste management
Definition	This indicator measures the number of Municipal Councilors and officials trained on waste management. The objective is to capacitate waste officials and/or Councillors in Municipalities to implement sustainable waste management practices
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • List of Municipal Councillors and/or officials trained • Signed training attendance register • Training manuals/content • ID Copies
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	Database of councilors & officials, training manual/material
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quantitative
Desired performance	300 of Municipal Councilors and officials trained on waste management
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Number of municipal cleaning campaigns conducted
Definition	This indicator measures the number of municipal cleaning campaigns conducted. 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	Management reports
Method of calculation or assessment	Simple count
Means of verification	Signed municipal cleaning campaigns report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	29 municipal cleaning campaigns conducted
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

PROGRAMME 8: FORESTRY MANAGEMENT

Indicator title	Number of hectares of temporary unplanted areas planted
Definition	The indicator measures the number of hectares of temporary unplanted areas (TUPs) planted. The number of ha planted in TUPs refers to hectares that have been planted on temporary unplanted areas on Category B and C plantations. TUPs are the areas which are not effectively planted as a result of clear-felling operations that took place or other factors such as fire damage. Reduction of TUPs is considered to be the major indicator of performance of state plantations in pursuit of sustainability
Source of data	Management progress reports
Method of calculation or assessment	Simple count
Means of verification	Signed Project progress reports, List of projects
Assumptions	Climatic conditions, e.g. Droughts and/ floods might result in some of the hectares not being planted. Floods, fires damages and mortality rate of the plants could result in areas that were previously planted having to be replanted. Reliability and accuracy of data from estate managers/ district managers.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Land under forestry cover increased
Calculation type	Cumulative (year-end)
Reporting cycle	Bi-Annual
Desired performance	Reduction in the number of TUPs hectares resulting in an increase in planted area (1 800 ha TUPs planted)
Indicator responsibility	Deputy Director-General: Forestry Management

Indicator title	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)
Definition	This indicator measures the number of hectares under silvicultural practice. Silvicultural practice refers to the practice of maintaining the growth, composition, health quality of plantations, to meet diverse needs and value chain. This amongst 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 gums and pine species
Source of data	Management progress reports
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Signed Project progress reports List of projects
Assumptions	Fire damages could result in high mortality rate of the plants and end up impacting on hectares to be weed, pruned, coppiced and thinned. Reliability and accuracy of data from estate manager's/ district managers
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	2 100 hectares under silvicultural practice
Indicator responsibility	Deputy Director-General: Forestry Management

Indicator title	Number of nurseries refurbished
Definition	This indicator measures the number of nurseries refurbished. Revitalisation of nursery refers to the refurbishment of nursery infrastructure to optimise plant production. A tree nursery is a place where seedlings are propagated, managed and grown to plantable size. To ensure a good planting programme, good nursery stock is essential. The reason for revitalisation is to improve the productivity of seedlings, viability, meet OHS (Occupational Health and Safety) standards, create job opportunities and for greening purpose/ programme
Source of data	Management progress reports
Method of calculation or assessment	Simple count
Means of verification	Approved Refurbishment Plans, Signed Project progress report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Three quarters
Desired performance	3 nurseries refurbished
Indicator responsibility	Deputy Director-General: Forestry Management

Indicator title	Number of plantations transferred to communities
Definition	This indicator measure the number of plantations transfered to communities. The objective is to advance the transformation goals of the forestry sector and ensure that the Department is repositioned as a regulator instead of an active commercial participant in the sector in line with the White Paper in Sustainable Forest Development, 1996
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Approved CFAs, S42 Transfer Certificate
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	8 plantations transferred to communities
Indicator responsibility	Deputy Director-General: Forestry Management

Indicator title	Number of trees planted outside forests footprint
Definition	This indicator measures the number of trees planted outside the forests footprint (i.e. on streets in residential areas, in homesteads community parks etc.). Trees contributes positively to the environment by amongst others improving the aesthetic value of surroundings, providing oxygen, improving air quality and absorbing harmful gases from the atmosphere
Source of data	Project implementation reports
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Trees beneficiary list • Signed trees register and photos • Reconciliation report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year- end)
Reporting cycle	Three quarters
Desired performance	150 000 trees planted
Indicator responsibility	Deputy Director-General: Forestry Management

PROGRAMME 9: FISHERIES MANAGEMENT

Indicator title	Aquaculture regulatory framework developed
Definition	This indicator measures progress on the development of the Aquaculture Development Bill
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Aquaculture Development Bill and proof of submission to Parliament
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
Desired performance	Aquaculture Development Bill submitted to Parliament
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	Percentage of National Freshwater (inland) Wild Capture Fisheries Policy action plan implemented
Definition	This indicator measures progress on the implementation of the National Freshwater (inland) Wild Capture Fisheries Policy. The objective is to support the sustainable development and management of the inland fisheries sector
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Action plan, signed progress report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	100% National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	Number of inspections conducted in the 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 rights and permit holders in terms of the MLRA and its regulations
Source of data	Management progress reports
Method of calculation or assessment	Simple count
Means of verification	List of inspections conducted and signed inspection reports
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	5 500 Inspections conducted in the 6 priority fisheries
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	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	Management progress reports
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • List of verifications of right holders • Signed verification reports
Assumptions	Database of right holders, Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	290 verifications of right holders conducted
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	Number of key deliverables in the Revised National Plan of Action for Sharks implemented
Definition	The indicator measures the development of the Revised National Plan of Action for Sharks and progress made with regard to the implementation. The objective is to promote the conservation and management of sharks and their long term sustainable use, and is based on principles of the Code of Conduct for Responsible Fisheries, to which South Africa is a signatory
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Research plan, attendance register, scientific working group report, proof of programme for the reviews
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	4 key deliverables from the Annual NPOA for Sharks implemented
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	National West Coast rock lobster Strategy developed
Definition	The indicator measures of the development National West Coast rock lobster (WCRL) Strategy
Source of data	Management progress reports
Method of calculation or assessment	Simple count
Means of verification	Approved strategy, Approved Annual Plan and signed progress report
Assumptions	Joint operations by security cluster, Availability of resources, Awareness 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	Draft National WCRL Strategy developed
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	Fishing rights allocated to all declared small-scale fishing cooperatives
Definition	This indicator measures the number of small scale fishing cooperatives allocated to recognised small-scale fishing cooperatives in Western Cape. The objective is to ensure that small-scale fisheries operate legally and derive socio-economic benefits from fishing in a sustainable manner which does not compromise the natural resources
Source of data	Management reports
Method of calculation or assessment	Simple count
Means of verification	Proof of published declaration, proof of registration for fishing cooperatives in Western Cape, Grant of right letter issued to fishing cooperatives in the Western Cape, List/Register of Fishing rights/licence allocated to fishing cooperatives in the Western Cape
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Fishing rights allocated to all declared small-scale fishing cooperatives in Western Cape
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	Percentage of Integrated Development Support Programme annual plan implemented (small-scale fishing cooperatives supported)
Definition	This indicator measures progress on the development and implementation of an Integrated Development Support programme for small-scale fishers. The objective is to provide development support interventions to small-scale fishers to run successful fishing operations and derive the desired socio-economic benefits from the allocated fishing rights
Source of data	Management progress reports
Method of calculation or assessment	Simple count
Means of verification	Integrated Development Support Programme, Approved action plan and Signed progress report
Assumptions	Approved annual plan
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	100% Integrated Development Support Programme 2023/24 action plan implemented
Indicator responsibility	Deputy Director-General: Fisheries Management

ANNEXURE A: DISTRICT DEVELOPMENT MODEL

PROGRAMME	PROJECT NAME AND DESCRIPTION	MUNICIPALITY	PROJECT LEADER	SOCIAL PARTNERS
Oceans and Coasts Management	Implementation of the National Oceans and Coasts Water Quality Monitoring programme	Water Quality trends report compiled for 35 priority areas in 4 Coastal Provinces	Deputy Director-General: Oceans and Coasts	Municipalities, Academic institutions
Oceans and Coasts Management	Implementation of Estuarine management strategy	<ul style="list-style-type: none"> - Buffalo Estuary: Buffalo City Municipality - Durban Bay Estuary: eThekweni Metropolitan Municipality - Richards Bay Estuary: King Cetshwayo District Municipality - Orange River: Namakwa District Municipality 	Deputy Director-General: Oceans and Coasts	Municipalities
Climate Change Adaptation	<p>Interventions to facilitate implementation of South Africa's Climate Change Adaptation Strategy:</p> <ul style="list-style-type: none"> - Garden Route District Municipality (Installation of early fire detection and management System) - uMzinyathi District Municipality (Installation of automated weather stations to monitor lightning and heavy rain) 	<ul style="list-style-type: none"> - Garden Route District Municipality - uMzinyathi District Municipality 	Deputy Director-General: Climate Change and Air Quality Management	Municipalities
Waste Management	Municipal cleaning campaigns	16 District Municipalities*	Deputy Director-General: Chemicals and Waste Management	Municipalities
Forestry Management	Refurbishment of nurseries (Wolseley, Rusplaas and Qwaqwa)	<ul style="list-style-type: none"> - Cape Winelands District Municipality - Thabo Mofutsanyane District Municipality - Capricorn District Municipality 	Deputy Director-General: Forestry Management	Municipalities
Forestry Management	Greening Programme: Plantation of trees outside the forests footprint	44 district Municipalities	Deputy Director-General: Forestry Management	Municipalities, Industry

*Actual list of municipalities to be finalised and confirmed in first quarter of 2022/23 financial year. List of municipalities will be available on request from the Department project manager

ANNEXURE B: 2024/25 STRATEGIC PLAN TARGETS OF THE DEPARTMENT

PROGRAMME 1: ADMINISTRATION

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
Good governance, compliance with legislative requirements and effective financial management	External audit opinion obtained	Qualified external audit opinion on the Department's financial Statements and audit findings on annual performance information for the 2018/19 financial year	Unqualified external audit opinion without any matter	Not applicable	Unqualified external audit opinion obtained
	Percentage expenditure of the Department budget	98% (7 358 154/7 483 671) expenditure spent	98%	Not applicable	98%
Improved contribution of the department to socio-economic transformation and empowerment of previously disadvantaged community	Percentage of procurement expenditure on BBBEE, black and women-owned enterprises	75% (1 627 214/2 167 145) expenditure spent on affirmative procurement	90% BEE overall of which 75% must be over 50% black owned	90% of overall Expenditure from BBBEE compliant companies	Indicator and target removed
		Not applicable		75 % of Expenditure from companies that are at least 51% owned by blacks and 50% women	
	Percentage of the approved procurement plan expenditure on rural and township enterprises	Not applicable	30% of procurement on Rural and Township enterprises	Target removed from strategic plan in 2021/22	Not applicable
	Number of supplier workshop conducted	Not applicable (New Indicator)	10 rural and township enterprises supplier workshops conducted	Target removed from strategic plan in 2021/22	Not applicable
An adequately capacitated and a transformed workforce which is representative of South Africa's race and gender demographics	Percentage vacancy rate	Vacancy rate is at 12.3% (222/ 1 812) on 31 March 2020	5%	Not applicable	Indicator and target removed
	Percentage compliance with the Employment Equity targets	43% (68/158) of Women in SMS	58% of women in SMS	50% of women in SMS	50%
		2.9% (46/1598)	3% of people with disabilities	2% of people with disabilities	2%
Effective information communication and technology systems which are supportive of the organisations' core business and mandate	Information Communication and Technology Systems developed and implemented	2 of 3 Modules tested (CITES + TOPS) - BABS use-case document revised.	Coordinated and Integrated Permitting System (CIPS) operational (10 permits)	Coordinated and Integrated Permitting System (CIPS) Modules operational and maintained (10 permits)	Indicator and target removed

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
Improved levels of environmental management education and awareness within communities which drives positive behavioural change	Number of events including Ministerial Public Participation Programme (PPP) hosted	A total of 14 Ministerial Public Participation Programme (PPP) hosted	90 events hosted	59 community events hosted	Indicator and target removed
	Number of public education and awareness campaigns implemented	4 environmental awareness campaigns implemented across 4 thematic areas: <ul style="list-style-type: none"> · Air Quality Management: 8 activities conducted · Biodiversity Economy: 9 activities conducted · Climate Change: 4 activities were conducted · Good Green Deeds: 22 activities conducted. 	4 public education awareness campaigns implemented: <ul style="list-style-type: none"> · Climate change and biodiversity conservation · Environmental protection and waste management · The fishing rights allocation process (FRAP 2021) · Oceans Phakisa, marine protection and sustainability 	Not applicable	Indicator and target removed
	Number of schools in which environmental education and awareness programmes conducted	Not applicable	7 500 schools	Not applicable	Indicator and target removed
	Number of stakeholder engagements convened	Not applicable	40 stakeholder engagements convened	66 stakeholder engagements convened	Indicator and target removed

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
Improved human resources capacity of the sector	Number of beneficiaries provided with skills development and training in environmental management	311 beneficiaries provided with skills development opportunities: 126 graduates appointed on a two-year internship programme for 2018/19 and 2019/20 financial years (two years as per DPSA Directive)	3 624 beneficiaries provided with skills development opportunities: 424 graduates recruited on the Department Internship programme	3 894 beneficiaries provided with skills development opportunities: Not applicable	944 beneficiaries provided with skills development opportunities: 424 graduates recruited on the Department Internship programme
		55 part-time and 30 full-time bursaries issued	200 bursaries issued	470 bursaries issued	520 bursaries issued
		100 students were placed in Work Integrated Learning Programme	1000 students placed in Work Integrated Learning Programme	Not applicable	Indicator and target removed
		Draft Training of Trainer CAPS programme developed and is awaiting endorsement by sector partners	2000 Teachers Trained in CAPS programme	Not applicable	Indicator and target removed
	Number of officials trained in environmental compliance and enforcement	N/A	3 750	2 790	3 510

PROGRAMME 2: REGULATORY COMPLIANCE AND MONITORING

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
Improved compliance with environmental legislation and environmental threats mitigated	Number of environmental authorisations inspected for compliance	171	850	775	950
	Number of Environmental Performance Assessments conducted in waste facilities	30	125 Environmental Performance Assessments conducted	Not applicable	155
	Number of inspections conducted for verification of the rhino horns and elephant tusks stockpiles	Not applicable	70	Target removed from strategic plan in 2021/22	Not applicable
	Number of criminal cases finalised and dockets handed over to the NPA for prosecution Revised Outcome Indicator: Number of finalised criminal investigation dockets handed over to the National Prosecuting Authority (NPA) for a prosecutorial decision	56	230	214	260
	Number of administrative enforcement notices issued for non-compliance with environmental legislation	234	1 100	Not applicable	1 380
	Number of joint enforcement operations conducted	65	65	Target removed from strategic plan in 2021/22	Not applicable
	Integrated compliance and enforcement strategy reviewed and approved	Not applicable	Revised integrated compliance and enforcement strategy and implementation plan approved (inclusive of terrestrial and ocean protection) Approved integrated compliance and enforcement strategy implemented (as per plan)	Not applicable	Indicator and target removed

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
Improved compliance with environmental legislation and environmental threats mitigated	Increase in rhino population numbers as a result of reduction of poaching incidents through effective implementation of Integrated Rhino Management strategy	Annual action plan for protection and management of Rhino populations implemented: Key interventions implemented in 2019/20 focusing on the following five identified areas of the Rhino Implementation Plan as per the Rhino Lab Outcomes: Management of the rhino population Demand Management Community Empowerment Responsive legislative framework Law enforcement	Reduction in poaching incidence and increase in rhino population	Not applicable	Reduction in poaching incidence and increase in rhino population
Aligned environmental management regulatory frameworks, systems, tools and instruments	Number of NEMA legislative tools developed and approved	N/A	1 Environmental Management tools developed: Financial Provisioning Regulations for the mining sector finalised and implemented	Not applicable	Indicator and target removed
	Number of interventions for streamlining environmental authorisation/management developed	N/A	2 interventions: Minimum requirements for the submission of EIAs for Shale Gas installations gazetted for implementation	Not applicable	Indicator and target removed
		The final draft of Generic EMPs for the Working for Water, Wetlands and Land Care programme circulated for comment which closed on 15th April 2020	Generic EMPs for the exclusion of activities related to the “working for programmes” gazetted for implemented	Not applicable	Generic EMPs for the exclusion of activities related to the “working for programmes” gazetted for implemented

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
Aligned environmental management regulatory frameworks, systems, tools and instruments	Number of Strategic Environmental Assessments developed	SEA to locate strategic gas and electricity corridors finalised for gazetting for public comment.	2 Strategic Environment Assessments (SEA) were developed: SEA to locate strategic gas and electricity corridors finalised and implemented	Not applicable	2 Strategic Environment Assessments (SEA) were developed: SEA to locate strategic gas and electricity corridors finalised and implemented
		SEA to identify renewable energy development zones for wind and solar in previously mined areas finalised.	SEA to identify Renewable Energy Development Zones for solar energy developments in previously mined areas finalised and implemented	Not applicable	SEA to identify Renewable Energy Development Zones for solar energy developments in previously mined areas finalised and implemented

PROGRAMME 3: OCEANS AND COASTS

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
Growing ocean economy in the context of sustainable development	Number of jobs created through the implementation of Ocean Economy Operation Phakisa programme	Not applicable (New indicator)	6 200	3 950	Indicator and target removed
	Oceans Economy Master Plan developed and implemented	Not applicable (New indicator)	Oceans Economy Master Plan approved. Master Plan implemented in 4 focus areas: <ul style="list-style-type: none"> • Aquaculture and Fisheries • Marine Transport & Manufacturing • Offshore Oil & Gas • Coastal Marine Tourism 	Target removed from strategic plan in 2021/22	Not applicable
Threats to environmental integrity managed and ecosystem conserved	Improved water quality with reduction of contaminants from heavy industry, the agriculture sector and maritime transport Revised Outcome Indicator: Report on the implementation of National Oceans and Coasts Water Quality Monitoring programme produced	Thresholds were calculated for 2 priority areas (Algoa Bay and Saldanha Bay). A report was compiled recommending sites to be monitored for setting future thresholds	Water Quality monitoring programme providing monthly data for 60 priority areas, providing quarterly reports in less sensitive areas, and monthly data in highly sensitive area	Improved water quality with reduced contaminates from baseline levels	Water quality report for 45 priority areas in 4 Coastal Provinces produced

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 (Revised in 2021/22)	NEW FIVE YEAR TARGET 2024/25 (Final outer year)
Threats to environmental integrity managed and ecosystem conserved	Marine spatial planning and governance system developed and implemented Revised Outcome Indicator: Marine Spatial Planning (MSP) Sub-regional plans gazetted	Directors-General (DGs) Committee not established. The First sub-regional MSP plan was presented to a meeting of Director-Generals of the Economic Sectors, Employment and Infrastructure Development (ESEID) Cluster on 12 March 2020. The Economic Sectors, Employment and Infrastructure Development (ESEID) Cluster of Directors-General was used as an alternative structure for processing the MSP plan and the creation of a separate DGs Committee was not pursued.	1 st MSP sub-regional plan approved	Not applicable	First MSP Sub-regional Plan gazetted for public comments
	Number of Management Plans for declared Marine Protected Areas developed and implemented Revised Outcome Indicator: Number of Management Plans for declared Marine Protected Areas developed	4 draft management plans for declared Management Plans developed for the Hluleka, Amathole, Child bank and Browns bank MPAs.	13 management plans developed and implemented	8 MPA Draft Management Plans developed	8 MPA Draft Management Plans developed
	Number of Biodiversity Management Plans developed	Not applicable	Not applicable	Two Biodiversity Management Plans published for implementation: Shark species	1 Biodiversity Management Plan submitted to Minister for approval for implementation: Target removed
		Not applicable	Not applicable	African Penguins	African Penguin Plan submitted to Minister for approval for implementation

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
Threats to environmental integrity managed and ecosystem conserved	Improved ecological health status of degraded estuaries	Amended National Estuarine Management Protocol (NEMP) approved by Minister in March 2020 for publishing for public comments	4 national estuaries management plans implemented: <ul style="list-style-type: none"> • Buffalo Estuary • Durban Bay • Richards Bay • Orange River Estuary 2 Estuarine Management plans developed: <ul style="list-style-type: none"> • Mtamvuna Estuaries • Coega Estuaries 	4 national estuaries assessed and showing improved management of ecological health risks	4 national estuaries assessed and showing improved management of ecological health risks
	Antarctic Strategy developed and implemented Revised Outcome Indicator: Antarctic Strategy implemented	Draft Antarctic and Southern Ocean Strategy submitted and approved by Cabinet on 12 March 2020 to be published for public comments.	Antarctic strategy implemented (as per implementation plan)	Antarctic Strategy implemented to achieve the following: <ul style="list-style-type: none"> • Strengthened institutional coordination • Expanded research scope • Geographical advantage optimised • Improved public awareness • Enhanced international relations 	Antarctic Strategy implemented: <ul style="list-style-type: none"> • Draft Amendments to the Antarctic Treaties Act gazetted for public comments • Establish the Antarctic Centre and Precinct

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 (Revised in 2021/22)	NEW FIVE YEAR TARGET 2024/25 (Final outer year)
Strengthened knowledge, science and policy interface	Percentage increase of the EEZ under marine protected areas Revised Outcome Indicator: Final Research report on possible additional oceans and coastal area protection compiled	Not applicable	Final Research report on possible additional 5% of oceans and coastal area protection compiled	Not applicable	Final Research report on possible additional oceans and coastal area protection compiled
	Number of peer-reviewed scientific publications (including theses and research policy reports)	20 peer-reviewed scientific publications (including theses and research policy reports)	80 peer-reviewed scientific publications published	92 peer-reviewed scientific publications published	110
	Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands	3 relief voyages were undertaken (Marion islands, Gough, SANAE Voyage)	3 relief voyages to SANAE, Gough and Marion Islands undertaken (per annum)	Not applicable	Not applicable
	Annual report card on key essential ocean and coasts variables published	Annual South African Ocean and Coasts Environment Data Report Completed and ready for publication	5 South African Ocean and Coasts Environment Data reports published	Not applicable	5 Ocean and Coasts Science Report card on key essential ocean and coasts variables published

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
A just transition to a low carbon economy and climate resilient society	Climate change mitigation interventions undertaken to facilitate the implementation of South Africa's Low Emission Development Strategy and reduce GHG emissions	Climate Change bill under discussion at NEDLAC	<p>Climate change interventions implemented to achieve GHG emission reduction and maintained kept within the 398 and 614 Mt CO₂-eq Peak, Plateau and Decline (PPD) range:</p> <ul style="list-style-type: none"> • Carbon Budgets (CBs) allocation methodology approved by Cabinet and implemented • Framework for development and allocation of Sectoral Emission Targets (SETs) for the Environment Sector was developed and it is under implementation • Framework for development and allocation of Sectoral Emission Targets (SETs) for other sectors developed (Energy, Transport, Industry, Human Settlement) • Sector Jobs Resilience Plans approved and implemented • National Climate Change Act implemented 	Not applicable	<p>Climate change interventions implemented to achieve GHG emission reduction and maintained kept within the 398 and 614 Mt CO₂-eq Peak, Plateau and Decline (PPD) range:</p> <ul style="list-style-type: none"> • Carbon Budgets (CBs) allocation methodology approved by Cabinet • Framework for development and allocation of Sectoral Emission Targets (SETs) for the Environment Sector developed • Framework for development and allocation of Sectoral Emission Targets (SETs) for other sectors developed (Energy, Transport, Industry, Human Settlement) • National Climate Change Act implemented

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
A just transition to a low carbon economy and climate resilient society	Number of sector jobs resilience plans developed and implemented	Not applicable (New indicator)	Sector Jobs Resilience Plans approved and implemented for 5 value chains: <ul style="list-style-type: none"> • Coal • Agriculture • Tourism • Petrol based transport • Metals National Employment Vulnerability Assessment finalised	Target removed from strategic plan in 2021/22	Not applicable
	Climate Change Regulatory Framework and tools developed and implemented	The National Climate Change Response Bill was gazetted for public comments	National Climate Change Act implemented	Target removed from strategic plan in 2021/22	Not applicable
	Percentage of municipalities with capacity to fund and implement climate change adaptation programmes and measures	Annual Plan to support Climate Change Adaptation Sector plans for 4 sectors implemented the following sectors: <ul style="list-style-type: none"> • Health • Agriculture • Biodiversity • Water 	50% of municipalities with the capacity to fund and implement climate change adaptation programmes and measures	Not applicable	Indicator and target removed

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 (Revised in 2021/22)	NEW FIVE YEAR TARGET 2024/25 (Final outer year)
Threats to environmental quality and human health mitigated	National Air Quality Indicator	Not applicable	NAQI: Equals to or less than 1	Not applicable	NAQI: Equals to or less than 1
	Air Quality Management Plans (AQMPs) for priority areas developed and implemented Revised outcome indicator: Priority Area Working Group established (communities, NGOs and industry) established	Priority Area Working Group established (relevant DGs and Business Executives)	Priority Area Working Group established (communities, NGOs and industry)	Not applicable	Priority Area Working Group established (communities, NGOs and industry)
	Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	76 government-owned stations reporting to SAAQIS	80 monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	Not applicable	15 Priority Areas air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%
Strengthened knowledge, science and policy interface	Sector monitoring and evaluation studies and reports/ publications published	Not applicable	State of Environment Impact Assessment report published	Not applicable	Indicator and target removed
International cooperation supportive of SA Environmental / sustainable development priorities	Financial value of resources raised from international donors to support SA and the African environment programmes	US\$ 65 138 427.9 raised	US\$ 250 million	Not applicable	US\$ 350 million
	South Africa's Nationally Determined Contributions (NDCs) developed and updated	N/A (New indicator)	South Africa's Nationally Determined Contributions (NDCs) updated	Target removed from strategic plan in 2021/22	Not applicable

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
An adequately capacitated local sphere of government which can effectively execute its environmental management function	Number of local government support interventions implemented in line with the District Delivery Model	Environmental priorities incorporated in IDPs of 12 district municipalities: <ul style="list-style-type: none"> • Capricorn • West Rand • Ngaka Modiri Molema • Lejwaleputswa • Nkangala • Ehlanzeni • Amathole • Mopani • Waterberg • Chris Hani • King Cetshwayo • Ugu 	2 Local Government Support Interventions implemented in 44 district municipalities: Environmental priorities incorporated in IDPs of 44 district municipalities.	Not applicable	1 Local Government Support Intervention implemented in 44 district municipalities: Target removed
		205	1 250 (Councilors and Municipal officials) trained	Not applicable	1 550

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
Ecosystems conserved, managed and sustainably used	Percentage of land under conservation Revised Outcome Indicator: Number of Hectares of land added to the conservation estate per annum	15.74% of land under conservation (19 209 923 ha / 121,991,200ha)	15.7% (19 175 164 / 121,909,000 ha) in total under conservation for 2023/2024. 0.5% of land under conservation added	17.7 (21 652 699/ 121,991,200 ha) in total under conservation	610 674 ha
	Number of new national parks declared	Not applicable	2 new national parks declared	Not applicable	Indicator and target removed
	Percentage of the area of state-managed protected areas was assessed with a METT score above 67% Revised Outcome Indicator: Report on implementation of improvement plans for 6 management authorities produced	6 557 640 of state-managed protected areas were assessed with a METT score above 67%.	90% (6 566 977 / 7 296 641ha of area of state managed protected areas assessed with a METT score above 67%	87% (6 364346 / 7 296 641ha of the area of state-managed protected areas assessed with a METT score above 67%	Report on implementation of improvement plans for 6 management authorities produced
	Institutional review of the management of protected areas finalised and implemented	Not applicable	Not applicable	Recommended rationalisation options implemented (as per the annual plan)	Indicator and target removed
	Number of interventions to ensure the conservation of strategic water sources and wetlands developed and implemented	Not applicable	3 Interventions: National Wetlands Management Policy developed	Not applicable	3 Interventions: National Wetlands Management Policy developed
		Not applicable	5 wetlands of international significance (Ramsar sites) designated	Not applicable	5 wetlands of international significance (Ramsar sites) designated
		Not applicable	11 of 22 strategic water source areas secured	Not applicable	11 of 22 strategic water source areas secured

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
Ecosystems conserved, managed and sustainably used	Biodiversity conservation resource mobilisation framework developed and implemented	Not applicable	N/A	Biodiversity conservation resource mobilization and revenue generation institutionalised (Sustainable Funding for biodiversity conservation sector in place)	Indicator and target removed
Biodiversity threats mitigated	Number of regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	Not applicable	3 Tools: Nemba Bill promulgated	Not applicable	3 Tools developed: Nemba Bill submitted to Parliament
		Not applicable	Draft White Paper on Conservation & Sustainable Use submitted to Parliament	Not applicable	White Paper on Conservation and Sustainable Use of Biological Diversity implemented
		Not applicable	National Biodiversity Framework (NBF) approved and implemented	Not applicable	National Biodiversity Framework (NBF) approved
	A just transition to a low carbon economy and climate resilient society	UNCCD Drought Management Plan developed Draft DLDD advocacy and awareness raising strategy developed	Not applicable	8 NAP priorities implemented: <ul style="list-style-type: none"> DLDD advocacy and awareness-raising strategy DLDD land productivity research conducted National Drought Plan GEF 7 Programming UNCCD National report prepared NAP Funding strategy LDN Transformative projects and proposal National assessment report on migration and DLDD 	8 NAP priorities implemented: <ul style="list-style-type: none"> DLDD advocacy and awareness-raising strategy developed DLDD land productivity research conducted National Drought Plan developed Global Environment Facility (GEF) 7 Project implemented UNCCD National report produced LDN Transformative projects and proposal developed National assessment report on migration and DLDD produced DLDD research priorities undertaken (Sand and Dust Storms; and Drought Vulnerability Risk assessment)

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 (Revised in 2021/22)	NEW FIVE YEAR TARGET 2024/25 (Final outer year)
Biodiversity threats mitigated	Number of Biodiversity Management Plans (BMPs) for species developed	Not applicable	12 Biodiversity Management Plans (BMPs) approved	8 Biodiversity Management Plans (BMPs) approved	8 Biodiversity Management Plans (BMPs) approved
	High-Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	Not applicable	High Level Panel's recommendations implemented	HLP prioritised recommendations implemented	Annual plan for HLP prioritise recommendations implemented
Improved access, fair and equitable sharing of benefits	Increased capacity and participation of PDI's and communities in the Biodiversity Economy Programme	855.5 ha identified for cultivation and 259.5 ha cultivated.	5 biodiversity economy initiatives implemented: 2 500 hectares of land for indigenous species cultivated	4 biodiversity economy initiatives implemented: Not applicable	2 biodiversity economy initiatives implemented: Target removed
		446 Biodiversity entrepreneurs trained	2000 Biodiversity beneficiaries trained	Not applicable	2 000 Biodiversity beneficiaries trained
	Increased capacity and participation of PDI's and communities in the Biodiversity Economy Programme	556 Heads of Game for PDIs and communities secured: <ul style="list-style-type: none"> • South African National Parks: 204 heads of game • Mpumalanga Tourism and Parks Agency: 18 heads of game • Eastern Cape Parks and Tourism Agency: 201 heads of game • Industry: 133 heads of game 	15 000 heads of game to PDI's and communities donated	20 000 heads of game to PDI's and communities donated	15 000 heads of game donated to PDI's and communities
		1 of 3 planned initiatives of BioPANZA implemented:	15 BioPANZA initiatives implemented	Target removed from strategic plan in 2021/22	Not applicable

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 (Revised in 2021/22)	NEW FIVE YEAR TARGET 2024/25 (Final outer year)
Improved access, fair and equitable sharing of benefits	Increased capacity and participation of PDI's and communities in the Biodiversity Economy Programme	Interventions for 15 Biodiversity Economy Nodes implemented: <ul style="list-style-type: none"> Champions for 3 Biodiversity Economy Nodes appointed Socio-economy impact studies for 3 Nodes were conducted for the following Biodiversity Economy Nodes: <ul style="list-style-type: none"> Great Fish Node Drankensburg-Maloti Node (QwaQwa section) Lekgalametsi Node Operational Plans for the following Nodes were developed: <ul style="list-style-type: none"> Great Fish Node Drankensburg-Maloti Node (QwaQwa section) Lekgalametsi Node 	Interventions for 15 Biodiversity Economy Nodes implemented: <ul style="list-style-type: none"> Champions for Nodes appointed Socio-economy impact studies for Nodes conducted Operational plans for Nodes implemented 	Not applicable	Target removed
Improved access, fair and equitable sharing of benefits	Number of jobs created in the sector through implementation of biodiversity economy initiative (non-EPWP)	Not applicable	4000	Not applicable	4 000
	Number of benefit-sharing agreements concluded and approved Revised outcome indicator: Number of benefit-sharing agreements approved	Not applicable	25 benefit-sharing agreements approved	23 benefit-sharing agreements approved	23 benefit-sharing agreements approved

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED	REVISED	NEW
			FIVE YEAR TARGET 2023/24	FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
More decent jobs were created and sustained, with youth, women and persons with disabilities prioritised	Number of Full-Time Equivalents (FTEs) created	28 746 Full-Time Equivalents (FTEs)	31 511 (156 574)	Total: 140 454 EP: 32 601 (139 120) Fisheries: 1334	Total: 147 585 EP: 139 120 Forestry: 8 462
	Number of Work Opportunities created	73 568 Work Opportunities were created and Women were 40 896 (55,59%)	60 939 (307 480)	68 051 (308 241)	Total: 322 891 EP: 308 241 Forestry: 14 650
	Number of young people benefiting from the implementation of Environmental Programmes	53 192 youth benefited from the implementation of Environmental programmes	65% of Work Opportunities	169 533 (55% of Work Opportunities)	Indicator and target removed
	Number of Participants in accredited training programmes declared competent	11 453 accredited training participants were declared competent	20 585 (93 888)	19 095 (76 258)	Indicator and target removed
Ecosystems rehabilitated and managed	Number of hectares receiving initial clearing of invasive plant species	93 196,23 initial hectares of invasive alien plants treated	167 439 (794 419) ha)	168 300 (727 226)	727 226
	Number of hectares receiving follow-up clearing of invasive plant species	415 765,39 follow-up hectares of invasive alien plants treated	542 728 (2 609 289) ha	532 100 (2 296 645)	2 296 645
	Number of discrete sites where biological control agents are released	Not applicable	649 (3066)	Target removed from strategic plan in 2021/22	Not applicable
	Number of wetlands under rehabilitation	124 wetlands under rehabilitation	203 (919)	100 (541)	541
	Number of estuaries under rehabilitation	N/A	2 (10)	Target removed from strategic plan in 2021/22	Not applicable
	Number of hectares of degraded land under rehabilitation (including riparian areas)	62 014ha	30 673ha (142 212ha)	Target removed from strategic plan in 2021/22	Not applicable

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 (Revised in 2021/22)	NEW FIVE YEAR TARGET 2024/25 (Final outer year)
Ecosystems rehabilitated and managed	Number of emerging invasive species or discrete populations targeted for early detection/rapid response	334 emerging invasive alien species targeted for early detection	250 (1 250)	250 (1138)	Indicator and target removed
	Number of kilometres of accessible coastline cleaned	1 806 Kilometres of accessible coastline cleaned	2 116 km (per annum)	Not applicable	2 116 km
Integrated fire management	Percentage of wildfires suppressed	100 % (1 852 /1 852) wildfires suppressed	90%	Not applicable	90%
Infrastructure, adaptation and disaster risk reduction	Number of Biodiversity Economy infrastructure facilities constructed	Not applicable	22 (84)	23 (85)	85
	Number of overnight visitor & staff accommodation units and administrative buildings constructed/ renovated	34 overnight visitor and staff accommodation units established and renovated (20 Staff accommodation units established, 10 overnight visitor accommodation established, and 4 Staff accommodation units renovated)	20 (134)	Not applicable	134
	Number of community parks created or rehabilitated	Not applicable	15 (39)	Target removed from strategic plan in 2021/22	Not applicable
	Number of coastal infrastructure facilities constructed or renovated	Not applicable	7 (31)	11 (35)	Indicator and target removed
Materials beneficiation through value added industries	Number of wooden products made from invasive biomass	Not applicable	50 000 (214 000)	Target removed from strategic plan in 2021/22	Not applicable
	Number of structures built with composite material using invasive biomass	Not applicable	400 (1 100)	Target removed from strategic plan in 2021/22	Not applicable

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
Threats on environmental quality and human health mitigated	Hazardous chemicals are managed and phased out to mitigate threats on environmental quality and human health	Mercury Management National Action Plan finalised	Mercury Management plan finalised and 8 products phased out: <ul style="list-style-type: none"> • Thermometers • Bulbs • Compact fluorescent lamps (CFLs) • Dental amalgam • Barometers • Batteries • Switches and relays • Mercury in cosmetics 	Mercury Management plan finalised and 4 Mercury products phased out: <ul style="list-style-type: none"> • Thermometers • Compact fluorescent lamps (CFLs) • Batteries • Mercury in cosmetics 14 industrial persistent organic pollutants products phased out	4 Mercury products phased out: <ul style="list-style-type: none"> • Thermometers • Compact fluorescent lamps (CFLs) • Batteries • Mercury in cosmetics 14 industrial persistent organic pollutants products phased out
	Percentage decrease in HCFC consumption	Annual progress: The baseline has been reduced by (Import =2897,2 export=426,87) = Consumption 2744,99/5140,2 x 100 = 53,4%	HCFC consumption decreased by 50% (2570.10 tonnes)	Not applicable	HCFC consumption decreased by 50% (2570.10 tonnes)
	Number of waste management regulatory instruments developed	E-waste; Lighting; Paper & Packaging. The final section 28 notice was published in 2017/18	Notices gazetted for Extended Producer Responsibility (EPR) in terms of s18 of NEMWA for 3 identified sectors: <ul style="list-style-type: none"> • Paper and packaging • Lighting • Electrical and electronic 	Target removed from strategic plan in 2021/22	Not applicable
	Number of waste management legislative and regulatory instruments developed	3 Industry Waste Management Plans received for the Paper and Packaging Industry, Electrical and Electronic Industry and Lighting Industry were assessed and recommendations processed for a decision	Section 29 tyre Industry Waste Management Plan approved	Target removed from strategic plan in 2021/22	Not applicable

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 (Revised in 2021/22)	NEW FIVE YEAR TARGET 2024/25 (Final outer year)
Threats on environmental quality and human health mitigated	Percentage of waste diverted from landfill sites (prioritized waste streams)	Not applicable	40% of waste diverted from landfill sites	30% of waste diverted from landfill sites	30% of waste diverted from landfill sites
	Percentage of waste diverted from landfill sites (prioritized waste streams)	Not applicable	Paper & packaging: 64% (2 519 tonnes of 3 877 tonnes) of waste	Not applicable	2 519 000 tons diverted (Paper and packaging)
	Revised Outcome Indicator:	Not applicable	E-waste: 21% (77 000 of 360 000) of waste	Not applicable	61 000 tons diverted (E-waste)
	Number of waste tonnes diverted from landfill sites (prioritized waste streams)	Not applicable	Lighting: 10% (27 181 tonnes of 271 810) of waste	Not applicable	18 053 tons diverted (Lighting waste)
	Percentage of waste diverted from landfill sites (prioritized waste streams)	21,20% (36 090/170 266) of waste tyres diverted from landfill sites	Waste tyres diversion: 30% (51 078 of 170 266) of waste	Waste tyres: 50% (85 133 of 170 266) of waste	30 647 tons diverted (waste tyres)
	Revised Outcome Indicator:	Number of tonnages of waste tyres processed			
	Percentage reduction in waste generated during manufacturing and industrial process	Not applicable	25% reduction in waste generated during manufacturing and industrial process	Target removed from strategic plan in 2021/22	Not applicable
Socio-economic conditions improved (through the circular economy and waste recycling)	Waste Economy Master Plan was developed and implemented	Not applicable	Waste Economy Master Plan approved Master plan implemented across 3 work streams (Bulk industrial Waste, Municipal Waste and Product design & Waste Minimization)	Not applicable	Indicator and target removed
	Number of jobs created in the waste management sector	416 Jobs created in the waste management sector	5 500 jobs created (Chemicals and Waste Economy Phakisa)	Not applicable	Indicator and target removed

PROGRAMME 8: FORESTRY MANAGEMENT

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
Sustainable production of state forests	Number of hectares of temporary unplanted areas (TUPs) planted	Not applicable	8493 ha	5400 ha	5 400 ha
	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	Not applicable	12 138 ha	8400 ha	8 400 ha
	Number of nurseries refurbished	Not applicable	12 nurseries refurbished	15 nurseries refurbished	15
A Transformed Forestry Sector	Number of hectares approved for afforestation	Not applicable	15 000ha	Not applicable	Indicator and target removed
	Number of Job Created in the forestry sector	Not applicable	37 750	12 000	Indicator and target removed
	Number of plantations handed over to communities	Not applicable	15 plantations	Not applicable	15
	Post-settlement support Strategy developed and implemented	Not applicable	N/A (New indicator)	Post Settlement support strategy was developed and implemented	Indicator and target removed
Indigenous Forests Sustainably Managed and Regulated	Number of State indigenous forest management units mapped	Not applicable	20 indigenous forest management units mapped	15 indigenous forest management units mapped	15
	Number of hectares in State forests rehabilitated (clearing of alien invasive)	Not applicable	1500ha rehabilitated	1100 ha	1 100 ha
	Number of State indigenous forests transferred to conservation authorities	Not applicable	5 forest management units transferred	Not applicable	Indicator and target removed
	National Forests legislation amended and regulations developed	Not applicable	National Forests Act, 1998 (NFA) amendment bill approved and regulations developed	Not applicable	Indicator and target removed
	National Veld and Forest Fires legislation amended	Not applicable	National Veld and Forest Fires Act, 1998 (NVFFA) amendment bill approved	Not applicable	National Veld and Forest Fires Act, 1998 (NVFFA) amendment bill approved
	Number of training interventions of the provisions of the National Forests Act, 1998 (NFA)	Not applicable (New indicator)	50 training interventions of the provisions of the Act	Target removed from strategic plan in 2021/22	Not applicable

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
Indigenous Forests Sustainably Managed and Regulated	Number of training interventions of the provisions of the National Veld and Forest Fires, 1998 (NVFFA)	Not applicable (New indicator)	50 training interventions of the provisions of the Act	Target removed from strategic plan in 2021/22	Not applicable
Sustainable Management and Development of Forestry Resources	Business models for plantation development approved and implemented	N/A	N/A (New indicator)	Business model for 3 plantations developed and managed in line with best practices	Indicator and target removed
Threats on environmental quality and human health mitigated	Number of trees planted outside forests' footprint	N/A	200 000 trees planted	1 950 Million trees planted (Fruit trees, aesthetic trees)	580 000
	National strategy for reducing emissions from deforestation and forest degradation (REDD+) developed	Not applicable (New indicator)	National REDD+ Strategy approved	Target removed from strategic plan in 2021/22	Not applicable
Strengthened Knowledge, Science and Policy Interface	State of the Forest Report (SoF) developed and published	Not applicable	2 State of Forest reports published	Not applicable	Indicator and target removed
Annual list of protected trees published	Annual list of protected trees published	Annual list of protected trees published	5	Not applicable	Indicator and target removed

PROGRAMME 9: FISHERIES MANAGEMENT

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 <i>(Revised in 2021/22)</i>	NEW FIVE YEAR TARGET 2024/25 <i>(Final outer year)</i>
Effective and enabling Regulatory Framework for the Management and Development of Marine and Freshwater Living Resources (Oceans, Coasts, Rivers, And Dams.)	Marine Living Resources Act and regulations reviewed and amended	Not applicable	MLRA and Regulations amended and promulgated	Not applicable	Indicator and target removed
	Aquaculture regulatory framework developed and finalised Revised Outcome Indicator: Aquaculture Development Bill developed	Not applicable	Aquaculture regulatory framework finalised	Aquaculture Development Act promulgated and Regulations drafted	Aquaculture Development Bill submitted to Parliament
	Fisheries Management policies developed and approved Revised Outcome Indicator: Fisheries Management policies approved	Not applicable	Policies reviewed and approved: <ul style="list-style-type: none"> • General Policy on Allocation of Commercial Fishing Rights • Sector Specific Fisheries Policies on the allocation of Fishing Rights • Policy on the Transfer of Commercial Fishing Rights Policy • FRAP application fees, levies, Harbour fees and Grant of Right fees reviewed. 	Not applicable	Policies reviewed and approved: <ul style="list-style-type: none"> • General Policy on Allocation of Commercial Fishing Rights • Sector Specific Fisheries Policies on the allocation of Fishing Rights • Policy on the Transfer of Commercial Fishing Rights • FRAP application fees, levies, Harbour fees and Grant of Right fees reviewed
	National Freshwater (inland) Wild Capture Fisheries Policy developed and approved Revised Outcome Indicator: National Freshwater (inland) Wild Capture Fisheries Policy approved	Not applicable	Inland fisheries management policy approved by Cabinet	Not applicable	National Freshwater (inland) Wild Capture Fisheries Policy approved by Cabinet
	Marine Living Resources Fund (MLRF) revenue model developed and approved	Not applicable	New MLRF revenue streams/ fees approved	Not applicable	Indicator and target removed

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 (Revised in 2021/22)	NEW FIVE YEAR TARGET 2024/25 (Final outer year)
Effective and enabling Regulatory Framework for the Management and Development of Marine and Freshwater Living Resources (Oceans, Coasts, Rivers, And Dams.)	Commercial fishing rights policies reviewed and fishing rights allocated Revised Outcome Indicator: Fishing rights allocated	Not applicable	FRAP 2021 finalised (Fishing rights allocated in 12 commercial fishing sectors)	Not applicable	FRAP 2021 finalised (Fishing rights allocated in 12 commercial fishing sectors)
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.	Number of aquaculture research studies conducted to improve competitiveness and sustainability of the aquaculture sector	Not applicable	20	16	Indicator and target removed
	Number of Operation Phakisa registered aquaculture projects in production phase	Not applicable	16	Not applicable	Indicator and target removed
	Number of proclaimed fishing harbours functional	12	12 Proclaimed fishing harbours functional	Target removed from strategic plan in 2021/22	Not applicable
	Number of inspections conducted (in the 6 priority fisheries: hake; abalone; rock lobster; line fish, squid and pelagic)	Not applicable	5500 inspections conducted per annum	Not applicable	27 500
	Number of verifications of right holders conducted (in the 6 priority fisheries: hake; abalone; rock lobster; line fish, squid and pelagic)	Not applicable	290 verifications per annum	Not applicable	1 450
	Number of compliance awareness initiatives conducted	Not applicable (New indicator)	10 initiatives per annum	Target removed from strategic plan in 2021/22	Not applicable
	Number of joint operations conducted with partners (Initiative 5 Operation Phakisa)	26	40 joint operations conducted with partners per annum	Target removed from strategic plan in 2021/22	Not applicable

OUTCOME	OUTCOME INDICATOR	BASELINE 2019/20	APPROVED FIVE YEAR TARGET 2023/24	REVISED FIVE YEAR TARGET 2023/24 (Revised in 2021/22)	NEW FIVE YEAR TARGET 2024/25 (Final outer year)
Socio-economic conditions for Fishing communities Improved	Small-scale aquaculture support programme developed and implemented	Not applicable	20 individuals/entities benefiting from the Small-scale aquaculture Support programme	10 individuals/entities benefiting from the Small-scale aquaculture Support programme	Indicator and target removed
	Number of small-scale fishing cooperatives allocated fishing rights Revised Outcome Indicator: Small-scale fishing cooperatives allocated fishing rights	Not applicable	147 Small-Scale Fishing cooperatives allocated fishing rights	Not applicable	Fishing rights allocated to all declared small-scale fishing co-operatives
	Integrated Development Support Programme for small-scale fishers developed and implemented Revised Outcome Indicator: Percentage of Integrated Development Support Programme action plan implemented (small-scale fishing cooperatives supported)	Not applicable	147 small-scale fishing co-operatives benefiting from an Integrated Development Support Programme	Not applicable	100% of Intergraded Development Support Programme action plan implemented (small-scale fishing co-operatives supported)
	Alternative Livelihood Strategy for fishing communities developed and implemented	Not applicable	24 fishing communities benefiting from Alternative Livelihood interventions	12 fishing communities benefiting from Alternative Livelihood interventions	Indicator and target removed

ANNEXURE C: TECHNICAL INDICATOR DESCRIPTIONS (TIDs) – 2020-2025 STRATEGIC PLAN

PROGRAMME 1: ADMINISTRATION

Indicator title	External audit opinion obtained
Definition	This indicator measures the department's performance in striving towards an unqualified external audit opinion from the Auditor General
Source of data	Auditor-General of South Africa audit report
Method of calculation or assessment	Qualitative
Assumptions	Reporting of financial and performance information with supporting evidence
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Chief Financial Officer and Programme Managers

Indicator title	Percentage expenditure of the Department budget
Definition	This indicator measures the Department's budget expenditure to ensure that allocated funds are spent as budgeted in line with the PFMA to avoid over or under expenditure. The objective is to ensure effective utilization of public funds allocated to the Department in line with the relevant public financial management legislation and principles
Source of data	Financial Management systems (BAS / LOGIS/ PERSAL)
Method of calculation or assessment	Quantitative: Total amount (in Rands) of DFFE allocation for the financial year which has been spent / total amount allocated for the year x 100
Assumptions	Allocated budget spent based on the planned/budgeted activities in Compliance with PFMA (Laws and Regulations)
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Chief Financial Officer and Programme Managers

Indicator title	Percentage compliance with the Employment Equity targets (1)
Definition	This indicator measures progress (in percentage) towards the implementation of the Department's Employment Equity targets (employment of Previously Disadvantaged Individuals). The objective is to measure progress towards implementation of the department's planned employment equity targets and ensure that the department is transformed and representative of South Africa's national demographics
Source of data	HR Management System (PERSAL)
Method of calculation or assessment	Percentage: Number of vacant SMS posts filled with women / Total number of filled posts in SMS x 100
Assumptions	Majority of positions filled by women
Disaggregation of beneficiaries (where applicable)	Women in SMS: 50%
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Corporate Management Services

Indicator title	Percentage compliance with the Employment Equity targets (2)
Definition	This indicator measures progress (in percentage) towards the implementation of the Department's Employment Equity targets (employment of Previously Disadvantaged Individuals). The objective is to measure progress towards implementation of the department's planned employment equity targets and ensure that the department is transformed and representative of South Africa's national demographics
Source of data	HR Management System (PERSAL)
Method of calculation or assessment	Percentage: Number of vacant posts filled with people with disabilities / Total number of filled posts in DFFE x 100
Assumptions	Majority of positions filled by people with disabilities
Disaggregation of beneficiaries (where applicable)	People with Disabilities: 2%
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Corporate Management Services

Indicator title	Number of beneficiaries provided with skills development and training in environmental management (1)
Definition	This indicator measures the number of beneficiaries provided with skills development and training opportunities as part of building the required human resource capacity for the organisation and for the sector to carry out its environmental management and protection mandate. The main HRD intervention reflected in the plan is issuing of full-time and part time bursaries
Source of data	Management/HRM report for graduates recruited
Method of calculation or assessment	Simple count
Assumptions	Availability of financial resources
Disaggregation of beneficiaries (where applicable)	Disaggregated as follows: Percentage by gender and people with disabilities.
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Corporate Management Services

Indicator title	Number of beneficiaries provided with skills development and training in environmental management (2)
Definition	This indicator measures the number of beneficiaries provided with skills development and training opportunities as part of building the required human resource capacity for the organisation and for the sector to carry out its environmental management and protection mandate. The main HRD intervention reflected in the plan is issuing of full-time and part time bursaries
Source of data	Management/HRM report for bursaries issued
Method of calculation or assessment	Simple count
Assumptions	Availability of financial resources
Disaggregation of beneficiaries (where applicable)	Disaggregated as follows: Percentage by gender and people with disabilities.
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Corporate Management Services

Indicator title	Number of officials trained in environmental compliance and enforcement
Definition	This indicator measures the number of officials trained on environmental compliance and enforcement as part of building the required human resource capacity for the organisation and for the sector to carry out its environmental management and protection mandate
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of financial resources
Disaggregation of beneficiaries (where applicable)	Disaggregated as follows: Percentage by gender and people with disabilities.
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Regulatory Compliance and Monitoring

PROGRAMME 2: REGULATORY COMPLIANCE & MONITORING

Indicator title	Number of environmental authorisations inspected for compliance
Definition	This indicator measures the number of environmental authorizations against which inspections are conducted to assess compliance with the conditions of the relevant authorisation/legislation. The objective is to maintain a proactive approach to monitor and enforce compliance with environmental legislation/authorizations and to take action against non-compliance
Source of data	Management Inspection reports
Method of calculation or assessment	Simple count
Assumptions	Sufficient capacity (inspectors), Compliance to enforcement regulations
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Regulatory Compliance and Monitoring

Indicator title	Number of Environmental Performance Assessments conducted in waste facilities
Definition	This indicator measures the number of environmental performance assessment conducted in waste facilities. The objective is to maintain a proactive approach to monitor and enforce compliance with environmental legislation/authorizations and to take action against non-compliance
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Number of finalised criminal investigation dockets handed over to the National Prosecuting Authority (NPA) for a prosecutorial decision
Definition	This indicator measures the number of criminal investigations finalised against transgressors of environmental laws (individuals/organizations) and dockets handed over to the National Prosecuting Authority (NPA) for a decision on whether or not to prosecute. The objective is to ensure that investigations into alleged criminal activities are finalised without delays and handed over to the National Prosecution Authority for a prosecutorial decision
Source of data	Management reports for finalised investigations handed over to NPA
Method of calculation or assessment	Simple count
Assumptions	Availability of resources to investigate cases
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Regulatory Compliance and Monitoring

Indicator title	Number of administrative enforcement notices issued for non-compliance with environmental legislation
Definition	This indicator measures the number of environmental administrative enforcement actions (compliance notices issued in terms of various sections of environmental legislation) which are issued to individuals and /or organizations found to be in contravention of environmental legislation or conditions of licenses or permits. The purpose of administrative notices is to enforce compliance with environmental legislation
Source of data	Compliance notices
Method of calculation or assessment	Simple count
Assumptions	Compliance to laws and regulation, awareness campaigns
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Regulatory Compliance and Monitoring

Indicator title	Increase in rhino population numbers as a result of reduction of poaching incidents through effective implementation of Integrated Rhino Management strategy
Definition	This indicator measures the increase in rhino population numbers as a result of reduction of poaching incidents through effective implementation of Integrated Rhino Management strategy
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Compliance to laws
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Regulatory Compliance and Monitoring

Indicator title	Number of interventions for streamlining environmental authorisation/management developed
Definition	This indicator measures the number of interventions for streamlining environmental authorisation/management developed to assess compliance with the conditions of the applicable authorisations/legislation. The objective is to maintain a proactive approach to monitor and enforce compliance with environmental legislation/authorizations and to take action against non-compliance
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources, sufficient capacity to accommodate inspection sites
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Regulatory Compliance and Monitoring

Indicator title	Number of Strategic Environmental Assessments developed (1)
Definition	This indicator measures the number of strategic environmental assessment developed. The objective is to improve human resource capacity which supports the facilitation and implementation of regulatory compliance and enforcement
Source of data	Management reports on SEA to locate strategic gas and electricity
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Regulatory Compliance and Monitoring

Indicator title	Number of Strategic Environmental Assessments developed (2)
Definition	This indicator measures the number of strategic environmental assessment developed. The objective is to improve human resource capacity which supports the facilitation and implementation of regulatory compliance and enforcement
Source of data	Management reports SEA to identify Renewable Energy Development Zones
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Regulatory Compliance and Monitoring

PROGRAMME 3: OCEANS AND COASTS

Indicator title	Report on the implementation of National Oceans and Coasts Water Quality Monitoring programme produced
Definition	This indicator measures report on the implementation of National Oceans and Coasts Water Quality Monitoring programme produced. The objective is to ensure implementation of National Oceans and Coasts Water Quality monitoring
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Marine Spatial Planning (MSP) Sub-regional plans gazetted
Definition	This indicator measures progress towards gazetting the of the marine spatial planning and governance system for effective management of the ocean and coastal environment
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Cooperation of by all stakeholders
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Number of management plans for declared marine protected areas developed
Definition	This indicator measures the number of Management Plans developed for declared Marine Protected Areas. The purpose of Management Plans is to ensure development of effective protection of the South Africa's coastal environment
Source of data	Management reports for declared marine protected
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Number of Biodiversity Management Plans developed
Definition	This indicator measures number of Biodiversity Management Plans developed to ensure effective protection of biodiversity
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Improved ecological health status of degraded estuaries
Definition	This indicator measures improvement of ecological health status of degraded estuaries. The objective is to ensure that the status of degraded estuaries is improved
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Antarctic Strategy implemented
Definition	This indicator measures progress on the implementation of the Antarctica Strategy for effective management of the ocean and coastal environment through the Draft amendments to the Antarctic Treaties Act
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Final research report on possible additional oceans and coastal area protection compiled
Definition	This indicator measures the final research report on possible additional oceans and coastal area protection compiled. The objective is to research how to conserve and protect South Africa's Ocean and coastal environment and to ensure sustainable socio-economic benefits are derived from the environment
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources, Scientific publications
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Number of peer-reviewed scientific publications (including theses and research policy reports)
Definition	This indicator measures the number of peer-reviewed scientific publications (including theses and research policy reports). The objective is to enhance scientific knowledge which is used to inform development/review of environmental management policies
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Oceans and Coasts

Indicator title	Annual report card on key essential ocean and coasts variables published
Definition	This indicator measures the report card on key essential ocean and coasts variables published. The objective is to ensure that there is an annual report on key essential ocean and coasts variables published
Source of data	Management reports
Method of calculation or assessment	Qualitative
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: : Oceans and Coasts

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

Indicator title	Climate change mitigation interventions undertaken to facilitate the implementation of South Africa's Low Emission Development Strategy and reduce GHG emissions
Definition	This indicator measures Climate change mitigation interventions undertaken to facilitate the implementation of South Africa's Low Emission Development Strategy and reduce GHG emissions. Climate change mitigation interventions are implemented to mitigate the effects of climate change and to put in place measures of transitioning to a low carbon economy and climate resilient society
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Climate Change & Air Quality

Indicator title	National Air Quality Indicator
Definition	This indicator measures progress towards the improvement in the quality of air in South Africa. The National Air Quality Indicator is a scientific measure through which reported air pollution data is analysed and modelled to provide information on the quality of air. The objective is to monitor and report on the quality of air in the country, provide an indication of effectiveness of measures put in place to improve air quality and inform future interventions and review of existing measures
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Climate Change & Air Quality

Indicator title	Priority Area Working Group established (communities, NGOs and industry) established
Definition	This indicator measures the establishment of Priority Area Working Group to ensure that Air Quality Management Plans (AQMPs) for priority areas are developed and implemented
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Climate Change & Air Quality

Indicator title	Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%
Definition	This indicator measures the number of air quality monitoring stations reporting data to the South African Air Quality Information System (SAAQIS) meeting minimum data recovery standard of 75%. Air quality monitoring stations reporting to SAAQIS must meet the set minimum data recovery standard in order for the reported data to be reliable and acceptable for useful analysis
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Climate Change & Air Quality

Indicator title	Financial value of resources raised from international donors to support SA and African environment programmes
Definition	This indicator measures the value of financial resources mobilised from international donors to support environmental management and sustainable development priorities. The aim is to explore other resourcing options , outside public funding , from international partners in order to minimise reliance on public funds and to mitigate against the risk posed by financial cuts as a result of a negative economic climate
Source of data	Management reports on International donor funds mobilised
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Climate Change & Air Quality

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Indicator title	Number of hectares of land added to the conservation estate per annum
Definition	This indicator measures 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	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of financial resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Report on implementation of committed improvement plans compiled for 6 management authorities produced
Definition	This indicator measures the implementation of committed improvement plans compiled for 6 management authorities compiled. The objective is to ensure that all Protected Areas with an undesirable low METT score develops, implements and monitors improvement plans
Source of data	Management reports on the implementation of improvement plans
Method of calculation or assessment	Qualitative
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented (1)
Definition	This indicator measures the number of interventions (National Wetlands Management Policy developed, 5 wetlands of international significance (Ramsar sites) designated, 11 of 22 strategic water source areas secured)aimed at conserving strategic water sources and wetlands implemented. Strategic water source areas are areas that supply areas of geographic interest with a varying amount of water. Wetlands and strategic water resources areas are valuable ecosystems which must be protected
Source of data	Management reports on National Wetlands Management Policy developed
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented (2)
Definition	This indicator measures the number of interventions (National Wetlands Management Policy developed, 5 wetlands of international significance (Ramsar sites) designated, 11 of 22 strategic water source areas secured)aimed at conserving strategic water sources and wetlands implemented. Strategic water source areas are areas that supply areas of geographic interest with a varying amount of water. Wetlands and strategic water resources areas are valuable ecosystems which must be protected
Source of data	Management reports on 5 wetlands of international significance (Ramsar sites) designated
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented (3)
Definition	This indicator measures the number of interventions (National Wetlands Management Policy developed, 5 wetlands of international significance (Ramsar sites) designated, 11 of 22 strategic water source areas secured)aimed at conserving strategic water sources and wetlands implemented. Strategic water source areas are areas that supply areas of geographic interest with a varying amount of water. Wetlands and strategic water resources areas are valuable ecosystems which must be protected
Source of data	Management reports on strategic water source areas secured
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented (1)
Definition	This indicator measures the number of regulatory tools (Nemba Bill, White Paper, National Biodiversity Framework (NBF) , NAP priorities, Biodiversity Management Plans (BMPs)) to ensure conservation and sustainable use of biodiversity developed and implemented. This regulatory tool includes the National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD)
Source of data	Management reports on Nemba Bill submitted to Parliament
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented (2)
Definition	This indicator measures the number of regulatory tools (Nemba Bill, White Paper, National Biodiversity Framework (NBF) , NAP priorities, Biodiversity Management Plans (BMPs)) to ensure conservation and sustainable use of biodiversity developed and implemented. This regulatory tool includes the National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD)
Source of data	Management reports on Conservation and Sustainable Use of Biological Diversity implemented
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented (3)
Definition	This indicator measures the number of regulatory tools (Nemba Bill, White Paper, National Biodiversity Framework (NBF) , NAP priorities, Biodiversity Management Plans (BMPs)) to ensure conservation and sustainable use of biodiversity developed and implemented. This regulatory tool includes the National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD)
Source of data	Management reports on National Biodiversity Framework (NBF) approved
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	A just transition to a low carbon economy and climate resilient society
Definition	This indicator measures the number of regulatory tools (Nemba Bill, White Paper, National Biodiversity Framework (NBF) , NAP priorities, Biodiversity Management Plans (BMPs)) to ensure conservation and sustainable use of biodiversity developed and implemented. This regulatory tool includes the National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD)
Source of data	Management reports on NAP priorities
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of Biodiversity Management Plans (BMPs) for species developed
Definition	This indicator measures the number of Biodiversity Management Plans for species developed
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented
Definition	The indicator measures High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented. The interventions include Draft Policy on Conservation and Sustainable Use of Biological Diversity, Policy positions on 5 iconic species published for implementation and National Biodiversity Economy Strategy (NBES) to include ecotourism and transformation
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Increased capacity and participation of PDI's and communities in the Biodiversity Economy Programme (1)
Definition	This indicator measures capacity and participation of PDI's and communities in the Biodiversity Economy Programme. These interventions are aimed at achieving different socio-economic objectives of government's Biodiversity Economy programme
Source of data	Management reports on Biodiversity beneficiaries trained
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Increased capacity and participation of PDI's and communities in the Biodiversity Economy Programme (2)
Definition	This indicator measures capacity and participation of PDI's and communities in the Biodiversity Economy Programme. These interventions are aimed at achieving different socio-economic objectives of government's Biodiversity Economy programme
Source of data	Management reports on heads of game donated
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of jobs created in the sector through implementation of biodiversity economy initiative (non-EPWP)
Definition	This indicator measures number of jobs created in the sector through implementation of biodiversity economy initiative (non-EPWP). These interventions are aimed at achieving different socio-economic objectives of government's Biodiversity Economy programme
Source of data	Database of beneficiaries
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

Indicator title	Number of benefit-sharing agreements approved
Definition	This indicator measures the number of community benefit sharing agreements concluded and approved. Benefits sharing agreements are a mechanism for promoting the effective management of access and equitable sharing of natural resource benefits by communities
Source of data	Approved agreements
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Biodiversity and Conservation

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Indicator title	Number of Full Time Equivalent (FTEs) created
Definition	This indicator measures the number of Full Time Equivalent (FTEs) of work opportunities for beneficiaries employed on projects funded by the DFFE. An FTE refers to an employment opportunity created for a period equivalent to one full working year (FTE = 230 person days of work is equals to one FTE)
Source of data	Project Management Systems
Method of calculation or assessment	Actual number of FTEs is reported - (FTE = Number of person days of work and/or training Divide by 230 person days of work is equals to one FTE)
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Number of Work Opportunities created
Definition	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded by DFFE as part Government's Expanded Public Works Programme (EPWP). This is paid work created 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 Systems
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	Reported number of opportunities created will be disaggregated as follows: Number of women and youth
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Number of hectares receiving initial clearing of invasive plant species
Definition	This indicator measures the size of land (in hectares) on which invasive plant species have been treated or cleared (initial treatment) . The aim is to ensure ecosystem and species protection through effective control of invasive alien species. 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 effectively managed (i.e. preventing introduction, detecting invasive species at an early stage and eradicating them before they become established using a range of internationally accepted best practice methods)
Source of data	Management reports/Project reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Number of hectares receiving follow-up clearing of invasive plant species
Definition	This indicator measures the size of land (in hectares) on which invasive plant species have been treated or cleared (follow-up treatment). The aim is to ensure follow up treatment on ecosystem and species protection through effective control of invasive alien species. Alien species that become invasive are considered to be the main direct drivers of biodiversity loss and must be effectively managed (i.e. preventing introduction, detecting invasive species at an early stage and eradicating them before they become established using a range of internationally accepted best practice methods)
Source of data	Management reports/Project reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Number of wetlands under rehabilitation
Definition	This indicator measures the number of wetlands which are under rehabilitation, and ultimately restored. Loss of wetlands leads to a negative impact on biodiversity, as the plants and animals that are adapted to wetland habitats are often unable to adapt to new environmental conditions. The objective is to ensure that degraded wetlands are rehabilitated and protected. Wetlands are valuable ecosystems which must be protected. Major threats to wetlands can result from natural processes and from human activities (pollution, development etc.)
Source of data	Management/Project reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Number of kilometres of accessible coastline cleaned
Definition	This indicator measures the length of South Africa's accessible coastline which has been cleaned. The objective is to ensure adequate maintenance and management of the coastal environment and ensure coastal ecosystem protection
Source of data	Management/Project reports
Method of calculation or assessment	Simple count
Assumptions	Maintenance plan for coastal ecosystem protection, Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Percentage of wild fires suppressed
Definition	This indicator measures the percentage of wild fires which are successfully suppressed against the total number of fires reported during the period. Wild fires pose a threat to the natural environment, property and human life 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
Source of data	Management/Project reports
Method of calculation or assessment	Total number of fires suppressed/ Total number of fires reported * 100
Assumptions	Fire control measure, Availability of resources, Proper reporting system of fires
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Number of Biodiversity Economy infrastructure facilities constructed
Definition	This indicator measures the number of infrastructure facilities constructed in support of the different Biodiversity Economy programmes (e.g. game fencing)
Source of data	Management/Project reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Environmental Programmes

Indicator title	Number of overnight visitor and staff accommodation units and administrative buildings constructed/ renovated
Definition	This indicator measures the number of overnight visitors and staff accommodation units established or renovated/refurbished in conservation parks. The objective is to provide secure and habitable/decent staff accommodation within national parks/conservation areas and increase overnight visitor accommodation capacity of parks
Source of data	Management/Project reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Environmental Programmes

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Indicator title	Hazardous chemicals are managed and phased out to mitigate threats on environmental quality and human health (1)
Definition	This indicator measures the progress towards the management and phasing out of hazardous chemicals to mitigate threats on environmental quality and human health
Source of data	Management reports on Mercury products
Method of calculation or assessment	Simple count
Assumptions	Laws and regulations on hazardous chemicals management successfully implemented
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Hazardous chemicals are managed and phased out to mitigate threats on environmental quality and human health (2)
Definition	This indicator measures the progress towards the management and phasing out of hazardous chemicals to mitigate threats on environmental quality and human health
Source of data	Management reports on industrial persistent organic pollutants products
Method of calculation or assessment	Simple count
Assumptions	Laws and regulations on hazardous chemicals management successfully implemented
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned targets
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Percentage decrease of HCFC consumption
Definition	This indicator measures the reduction of the amount of Hydro Chloro Fluoro Carbon (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 consumption of HCFC's to mitigate its negative impacts on humans and on the natural environment
Source of data	HCFC Data Report
Method of calculation or assessment	Quantitative: Reduction Percentage = Reduction Quantity / Baseline (5140.2) * 100 NOTE: Reduction Quantity = Baseline (5140.2) – Consumption
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Percentage of waste diverted from landfill sites (prioritized waste streams)
Definition	This indicator measures the amount /increase in waste which has been diverted (i.e. waste recovered, recycled, treated and exported etc.) as part of implementation of approved Industry Waste Management Plans. Waste diversion is a policy measure aimed at reducing the amount of waste going to landfill sites in order to protect the natural environment
Source of data	South African Waste Information System (SAWIS)
Method of calculation or assessment	Simple count NB*SAWIS data is based the requirements of the National Waste Information Regulations which provides for 60 days following the end of a reporting period. Reporting is based on amounts provided by reporting facilities at the time of extracting the data
Assumptions	High level of reporting compliance by Industries, Reporting is based on data extracted from the SAWIS as reported by regulated Industries which is subject to data correction, limited number of sampled facilities, unverified waste diversion tonnages figures as reported by industries and municipalities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Number of waste tonnes diverted from landfill sites (prioritized waste streams) (1)
Definition	This indicator measures the amount /increase in waste which has been diverted (i.e. waste recovered, recycled, treated and exported etc.) as part of implementation of approved Industry Waste Management Plans. Waste diversion is a policy measure aimed at reducing the amount of waste going to landfill sites in order to protect the natural environment
Source of data	South African Waste Information System (SAWIS) (Paper and packaging)
Method of calculation or assessment	Simple count NB*SAWIS data is based the requirements of the National Waste Information Regulations which provides for 60 days following the end of a reporting period. Reporting is based on amounts provided by reporting facilities at the time of extracting the data
Assumptions	High level of reporting compliance by Industries, Reporting is based on data extracted from the SAWIS as reported by regulated Industries which is subject to data correction, limited number of sampled facilities, unverified waste diversion tonnages figures as reported by industries and municipalities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Number of waste tonnes diverted from landfill sites (prioritized waste streams) (2)
Definition	This indicator measures the amount /increase in waste which has been diverted (i.e. waste recovered, recycled, treated and exported etc.) as part of implementation of approved Industry Waste Management Plans. Waste diversion is a policy measure aimed at reducing the amount of waste going to landfill sites in order to protect the natural environment
Source of data	South African Waste Information System (SAWIS) (E-waste)
Method of calculation or assessment	Simple count NB*SAWIS data is based the requirements of the National Waste Information Regulations which provides for 60 days following the end of a reporting period. Reporting is based on amounts provided by reporting facilities at the time of extracting the data
Assumptions	High level of reporting compliance by Industries, Reporting is based on data extracted from the SAWIS as reported by regulated Industries which is subject to data correction, limited number of sampled facilities, unverified waste diversion tonnages figures as reported by industries and municipalities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Number of waste tonnes diverted from landfill sites (prioritized waste streams) (3)
Definition	This indicator measures the amount /increase in waste which has been diverted (i.e. waste recovered, recycled, treated and exported etc.) as part of implementation of approved Industry Waste Management Plans. Waste diversion is a policy measure aimed at reducing the amount of waste going to landfill sites in order to protect the natural environment
Source of data	South African Waste Information System (SAWIS) (Lighting)
Method of calculation or assessment	Simple count NB*SAWIS data is based the requirements of the National Waste Information Regulations which provides for 60 days following the end of a reporting period. Reporting is based on amounts provided by reporting facilities at the time of extracting the data
Assumptions	High level of reporting compliance by Industries, Reporting is based on data extracted from the SAWIS as reported by regulated Industries which is subject to data correction, limited number of sampled facilities, unverified waste diversion tonnages figures as reported by industries and municipalities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

Indicator title	Number of tonnages of waste tyres processed
Definition	This indicator measures the amount of waste tyre processed for different uses as part of diversion of waste tyres from landfill sites in order to protect the natural environment
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	High level of reporting compliance by Industries
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Chemicals and Waste Management

PROGRAMME 8: FORESTRY MANAGEMENT

Indicator title	Number of hectares of temporary unplanted areas (TUPs) planted
Definition	The indicator measures the number of hectares of temporary unplanted areas (TUPs) planted. The number of ha planted in TUPs refers to hectares that have been planted on temporary unplanted areas on Category B and C plantations. TUPs are the areas which are not effectively planted as a result of clear-felling operations that took place or other factors such as fire damage. Reduction of TUPs is considered to be the major indicator of performance of state plantations in pursuit of sustainability
Source of data	Management project progress reports
Method of calculation or assessment	Simple count
Assumptions	Climatic conditions, e.g. Droughts and/ floods might result in some of the hectares not being planted. Floods, fires damages and mortality rate of the plants could result in areas that were previously planted having to be replanted. Reliability and accuracy of data from estate managers/ district managers.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Land under forestry cover increased
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Forestry Management

Indicator title	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)
Definition	This indicator measures the number of hectares under silvicultural practice. Silvicultural practice refers to the practice of maintaining the growth, composition, health quality of plantations, to meet diverse needs and value chain. This amongst 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 gums and pine species
Source of data	Management project progress reports
Method of calculation or assessment	Simple count
Assumptions	Fire damages could result in high mortality rate of the plants and end up impacting on hectares to be weed, pruned, coppiced and thinned. Reliability and accuracy of data from estate manager's/ district managers
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Forestry Management

Indicator title	Number of nurseries refurbished
Definition	This indicator measures the number of nurseries refurbished. Revitalization of nursery refers to the refurbishment of nursery infrastructure to optimize plant production. A tree nursery is a place where seedlings are propagated, managed and grown to plantable size. To ensure a good planting programme, good nursery stock is essential. The reason for revitalisation is to improve the productivity of seedlings, viability, meet OHS (Occupational Health and Safety) standards, create job opportunities and for greening purpose/ programme
Source of data	Management project progress reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Forestry Management

Indicator title	Number of plantations handed over to communities
Definition	This indicator measure the number of plantations handed over to communities. The objective is to advance the transformation goals of the forestry sector and ensure that the Department is repositioned as a regulator instead of an active commercial participant in the sector in line with the White Paper in Sustainable Forest Development, 1996
Source of data	Management project reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Forestry Management

Indicator title	Number of State indigenous forest management units mapped
Definition	This indicator measures the number of State indigenous forest management units mapped
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	DDG: Biodiversity & Conservation

Indicator title	Number of hectares in State forests rehabilitated (clearing of alien invasive)
Definition	This indicator measures the number of hectares in State forests rehabilitated through clearing of alien invasive. Clearing of alien invasive species entails mechanical and chemical induced practices to eradicate the alien species (slashing, debarking and chemical application etc.) The objective is to address and mitigate the increasing rates of deforestation and forest land degradation
Source of data	Management project progress reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	DDG: Biodiversity & Conservation

Indicator title	National Veld and Forest Fires legislation amended
Definition	This indicator measures the progress related to the amendment of the National Veld and Forest Fires legislation. The objective is to prevent and combat veld, forest and mountain Fires throughout the Republic
Source of data	National Veld and Forest Fires legislation
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Forestry Management

Indicator title	Number of trees planted outside forests footprint
Definition	This indicator measures the number of trees planted outside the forests footprint (i.e. on streets in residential areas, in homesteads community parks etc.). Trees contributes positively to the environment by amongst others improving the aesthetic value of surroundings, providing oxygen, improving air quality and absorbing harmful gases from the atmosphere
Source of data	Project implementation reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Forestry Management

PROGRAMME 9: FISHERIES MANAGEMENT

Indicator title	Aquaculture Development Bill developed
Definition	This indicator measures progress on the development of Aquaculture development bill
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	Fisheries Management policies approved (1)
Definition	This indicator measures progress towards approval of Fisheries Management policies. The objective is to ensure that there is good management of the fisheries sector through approved policies
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	Fisheries Management policies approved (2)
Definition	This indicator measures progress towards approval of Fisheries Management policies. The objective is to ensure that there is good management of the fisheries sector through approved policies
Source of data	Management reports on FRAP allocations
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	National Freshwater (inland) Wild Capture Fisheries Policy approved (1)
Definition	This indicator measures progress towards approval of National Freshwater (inland) Wild Capture Fisheries Policy. The objective is to ensure that there is good management of the National Freshwater (inland) Wild Capture Fisheries through approved policies
Source of data	Management reports of Inland Fisheries
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	National Freshwater (inland) Wild Capture Fisheries Policy approved (2)
Definition	This indicator measures progress towards approval of National Freshwater (inland) Wild Capture Fisheries Policy. The objective is to ensure that there is good management of the National Freshwater (inland) Wild Capture Fisheries through approved policies
Source of data	Management reports on Wild Capture Fisheries Policy
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	Fishing rights allocated
Definition	This indicator measures progress towards allocation of Fishing rights to the commercial fishing sector
Source of data	Management reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	Number of inspections conducted in the 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 rights and permit holders in terms of the MLRA and its regulations
Source of data	Management progress reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	Number of verifications of right holders conducted
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	Management progress reports
Method of calculation or assessment	Simple count
Assumptions	Database of right holders, Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	Small-scale fishing cooperatives allocated fishing rights
Definition	This indicator measures progress towards allocation of Fishing rights to Small-scale fishing cooperatives. The objective is to ensure that small-scale fisheries operate legally and derive socio-economic benefits from fishing in a sustainable manner which does not compromise the natural resources
Source of data	Management progress reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Fisheries Management

Indicator title	Integrated Development Support programme for small-scale fishers developed and implemented
Definition	This indicator measures progress towards the development and implementation of Integrated Development Support programme for small-scale fishers. The objective is to provide development support interventions to small-scale fishers to run successful fishing operations and derive the desired socio-economic benefits from the allocated fishing rights
Source of data	Management progress reports
Method of calculation or assessment	Simple count
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achieved planned target
Indicator responsibility	Deputy Director-General: Fisheries Management

PART E: CONTACT DETAILS OF THE DEPARTMENT

MINISTER	DEPUTY MINISTER	DIRECTOR-GENERAL
<p>Ms Barbara Creecy, MP Pretoria: Tel: 012 399-8744 / Fax: 012 359-3625 Cape Town: Tel: 021 464-1500 / Fax:021 465- 3362</p>	<p>Ms Makhotso Soty, MP Pretoria: Tel: 012 399-8762 / Fax: 012 359-3625 Cape Town: Tel: 021 469 6075 / Fax: 021 465 3362</p>	<p>Ms Nomfundo Tshabalala Pretoria: Tel: 012 399-9007 / Fax: 012 359-3625 Cape Town: Tel: 021 465-7280 / Fax: 021 465-7287</p>
DEPUTY DIRECTOR-GENERAL: CORPORATE MANAGEMENT SERVICES	DEPUTY DIRECTOR-GENERAL: REGULATORY COMPLIANCE AND MONITORING	DEPUTY DIRECTOR-GENERAL: OCEANS AND COASTS
<p>Ms Mmamokgadi Mashala Pretoria: Tel: 012 399-9450 / Fax: 012 359-3625 Email: MMashala@dffe.gov.za</p>	<p>Ms Vanessa Bendeman Pretoria: Tel: 012 399-9337 / Fax: 012 359-3625 Email : VBendeman@dffe.gov.za</p>	<p>Dr Lisolomzi Fikizolo Cape Town: Tel: 021 493 7300/ Fax: 021 819 2444 Email: Ifikizolo@dffe.gov.za</p>
ACTING DEPUTY DIRECTOR-GENERAL: CLIMATE CHANGE AND AIR QUALITY	DEPUTY DIRECTOR-GENERAL: BIODIVERSITY AND CONSERVATION	DEPUTY DIRECTOR-GENERAL: ENVIRONMENTAL PROGRAMMES
<p>Mr Maesela Kekana Pretoria: Tel: 012 399 9180 / Fax: 012 359-3625 Email: MJKekana@dffe.gov.za</p>	<p>Ms Flora Mokgohloa Pretoria: Tel: 012 399 9171/ Fax: 012 359-3625 Email: FMokgohloa@dffe.gov.za</p>	<p>Dr Nonhlanhla Mkhize Pretoria: Tel: 012 399 9510/ Fax. 086 5411889 Email: NPMkhize@dffe.gov.za</p>
DEPUTY DIRECTOR-GENERAL: CHEMICALS AND WASTE MANAGEMENT	DEPUTY DIRECTOR-GENERAL: FORESTRY MANAGEMENT	DEPUTY DIRECTOR-GENERAL: FISHERIES MANAGEMENT
<p>Ms Mamogala Musekene Pretoria: Tel: 012 399-9407 / Fax: 012 359-3625 Email: MMoseneke@dffe.gov.za</p>	<p>Ms Pumeza Nodada Pretoria: Tel: 012 309 5702 / Fax: 012 359-3625 Email: PNodada@dffe.gov.za</p>	<p>Ms Sue Middleton Cape Town: Tel: 021 402 3107/3564 / Fax: 021 419 6942 Email: SMiddleton@dffe.gov.za</p>
CHIEF FINANCIAL OFFICER	HEAD OF COMMUNICATIONS	
<p>Mr Andiswa Oyama Jass Pretoria: Tel: 012 399-9038 / Fax: 012 359-3625 Email: AJass@dffe.gov.za</p>	<p>Mr Albi Modise Pretoria: Tel: 012 399-9943 / Fax: 012 359-3625 Email: AModise@dffe.gov.za</p>	



Department of Forestry, Fisheries and the Environment

Private Bag X447

Pretoria

0001

Environment House

473 Steve Biko Road

Arcadia

Pretoria

0002

Tel: +27 12 399 9000
Fax: +27 12 359-3625
Call Centre: 086 111 2468
Email: callcentre@environment.gov.za
Website: www.environment.gov.za
Environmental Crimes Hotline: 0800 205 005

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