



Department of Environmental Affairs Strategic Plan (2019/20-2023/24) & Annual Performance Plan 2019/20



environmental affairs

Department:
Environmental Affairs
REPUBLIC OF SOUTH AFRICA



Department of Environmental Affairs

STRATEGIC PLAN (2019/20-2023/24) & ANNUAL PERFORMANCE PLAN 2019/20

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South Africa

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LIST OF ACRONYMS

AEWA	African-Eurasian Migratory Waterbird Agreement
AG	Auditor General
AGSA	Auditor General South Africa
AQMP	Air Quality and Management Planning
BABS	Bioprospecting, Access and Benefit sharing
BaU	Business-as-Usual
BEE	Black Economic Empowerment
BMP	Biodiversity Management Plan
CAPS	Curriculum and Assessment Policy Statement
CC	Climate Change
CFO	Chief Financial Officer
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
CIF	Climate Investment Fund
CMC COP	Conference of the meeting Of Parties on the Convention of Migratory Species
CCIMS	Climate Change Information Management System
CO2	Carbon Dioxide
COP	Congress of the Parties
CSIR	Council for Scientific and Industrial Research
DAFF	Department of Agriculture, Forestry and Fisheries
DEA	Department of Environmental Affairs
DLDD	Desertification, Land Degradation and Drought
DMR	Department of Minerals and Resources
DPME	Department of Performance Monitoring and Evaluation
DST	Department of Science and Technology
DWS	Department of Water and Sanitation
EEZ	Exclusive Economic Zone
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EMPrs	Environmental Management Programmes
EPWP	Expanded Public Works Programme
FTE	Full Time Equivalent
GCAC	Global and Continental Affairs Committee

GEO	Geographic
GHG	Green House Gas
GHO	Global Health Observatory
GIS	Geographical Information System
GMO	Genetically Modified Organisms
HCFC	Hydrochlorofluorocarbons
HLPF	High Level Political Forum
HOD	Head of Department
HR	Human Resources
HRD	Human Resources Development
ICTS	International Cooperation, Trade and Security
ICT	Information and Communication Technologies
IEM	Integrated Environmental Management
IGCCC	Intergovernmental Committee on Climate Change
INCEIS	Integrated National Compliance and Enforcement Information System
IPBES	Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services
IPCC	Intergovernmental Panel on Climate Change
JCPS	Justice, Crime Prevention and Security
KZN	KwaZulu Natal
LDN	Land Degradation Neutrality
MAB	Man on Biosphere
M&E	Monitoring and Evaluation
METT	Management Effectiveness Tracking Tool
MINMEC	Ministers and Managers Executive Council
MINTECH	Meeting of Director-General and Provincial Head of Department
MoU	Memorandum of Understanding
MPA	Marine Protected Area
MPRDA	Mineral and Petroleum Resources Development Act
MSP	Marine Spatial Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAP	National Action Plan

NAQI	National Air Quality Indicator
NBF	National Biodiversity Framework
NBSAP	National Biodiversity Strategy Action Plan
NCMP	National Coastal Management Programme
NEMBA	National Environmental Management Biodiversity Act
NEMA	National Environment Management Act
NPA	National Prosecuting Authority
NSSD	National Strategy for Sustainable Development
ODS	Ozone Depleting Substances
OCIMS	Oceans and Coastals Information Management Systems
OHS	Occupational Health and Safety
PAIA	Promotional of Access to Information Act
PDI's	Previous Disadvantage Individuals
PDG	Palmer Development Group
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
PPP	Public Private Partnership
PPP	Public Participation Programme
PPP	Pollution Prevention Plan
REDZs	Renewable Energy Development Zones
R, D & E	Research, Development and Evidence
S26	Section 26
SA	South Africa
SANEIM	South African National Environmental Information Metadata
SANParks	South African National Parks

SAAQIS	South African Air Quality Information System
SAEO	South Africa Environment Outlook
SAEON	South African Environmental Observation Network
SANBI	South African National Biodiversity Institute
SAWS	South African Weather Services
SEIA	Socio-Economic Impact Assessment
SETA	Sector Education and Training Authority
SDIP	Service Delivery Improvement Plan
SIP	Strategic Infrastructure Programmes
SMME	Small Micro and Medium Enterprises
SMS	Senior Management Services
TFCA	Trans Frontier Conservation Area
TOPS	Threatened or protected species
ToT	Training of Trainer
TOR	Terms of Reference
UAT	User Acceptance Testing
UNEA	United Nations Environment Assembly
UNCCD	United Nations Convention to Combat Desertification
UNFCCC	United Nations Framework Convention on Climate Change
URS	User Requirement Specification
WIL	Work Intergrated Learning
WHC	World Heritage Convention
WHO	World Health Organisation
WSP	Workplace Skills Plan



Ms. Barbara Creecy, MP

Minister of Environment, Forestry and Fisheries

FOREWORD BY THE MINISTER

As we begin the sixth administration's term of office, we are pleased to be tabling the Department of Environmental Affairs' Strategic Plan that charts the course for our commitment to a prosperous and equitable society coexisting in harmony with our natural environment.

In developing this five-year strategic plan we have taken into account government's key priorities which among others include growing the South African economy, and create jobs.

This plan acknowledges that millions of South Africans are dependent on the country's natural resources and the environment for their livelihood. The security of their economic well-being, and that of future generations, is threatened by, amongst others, environmental degradation and climate change.

We are aware of the fact that those communities living in abject poverty are those that are worst impacted by, for example, pollution, poor waste management and extreme weather events.

At the core of our strategic approach is the desire for South Africa to transition to the low carbon and climate resilient economy outlined in the National Development Plan. To achieve this, we will provide strategic leadership in environmental management, conservation and protection as a way to coordinate actions and mobilise necessary resources that will result in attainment of this goal.

Amongst these will be the promotion, development and implementation of an enabling legal regime and licensing or authorisation system to ensure enforcement and compliance with the environmental laws of this country.

We equally recognise that infrastructure development is a key driver of South Africa's economy and is therefore a necessity. However, such development should not come at the expense of our natural environment. As such, our environmental regulatory framework is constantly being reviewed and streamlined to ensure that while we strive to meet the country' socio-economic needs, we do so in a manner that does not compromise the integrity of our natural environment or the environmental well-being of future generations.

Wildlife crime, mainly rhino poaching, remains cause for concern. We will continue to implement the Integrated Strategic Management of Rhinoceros strategy adopted by Cabinet in 2014. Through the collaboration with Departments within the Justice, Crime Prevention and Security (JCPS) Cluster, state-owned entities and agencies, we have seen a decline in rhino poaching in the past three years.

As with all work of the Department, partnerships are key to achieving the goal we have set ourselves – to significantly reduce wildlife crimes such as rhino poaching. To succeed we will continue to work with our international and regional partners, including range states, transit and end-user countries.

Through our biodiversity and conservation efforts, we aim to not only protect and conserve our flora and fauna, but also to facilitate sustainable use of these resources to promote economic growth and development. In response to our priority of transforming our economic transformation and job creation, we will continue to implement the Biodiversity Economy Strategy that will see millions of South African benefit from the sustainable use of natural resources. This will contribute not only to economic transformation and real inclusive growth, but will see thousands of jobs created and livelihoods improved as we facilitate capacity development, the identification and cultivation of indigenous species on an estimated 2 500 hectares of land, and support over 2 000 entrepreneurs in the biodiversity space. The Department will further provide support and facilitate local community participation.

Through the Expanded Public Works Programme initiatives in the environmental sector, the department is working to create an estimated 360 000 work opportunities through our labour-intensive Working For... programmes. More than half of the beneficiaries will be young people.

Addressing climate change is a priority for the department particularly since its effects are worst felt by the poor and disenfranchised. Unpredictable and severe weather impacts mostly rural communities. In response to this challenge, the National Climate Change Adaptation Strategy will become the focal point in addressing climate change challenges.

It is important that urgent steps are taken to implement strategies around climate change mitigation and adaptation and that we also protect the rich biodiversity of our country. Government cannot undertake these enormous tasks alone. We need partnerships.

Visible partnerships include those to bring power generated from renewable resources to our communities, or working with municipalities and businesses to construct green homes and buildings, and thus reduce our carbon footprint. The department will support district municipalities in including environmental priorities in the Integrated Development Plans.

At an international level, we will continue to play a meaningful role in the United Nations Framework Convention on Climate Change (UNFCCC) negotiations, together with our African counterparts, in order to ensure that African interests find expression at global stage.

Waste management remains a concern for many South Africans as it is not only about picking up litter and cleaning our rivers and streams, but also about the air that we breathe. This is, therefore, a critical area of work for the department as we aim to eliminate all possible threats to the environment. This includes the elimination of single-use plastics, the diversion of waste away of landfill sites and the development of the recycling economy, which is possibly the largest future job creator in South Africa. A recycling economy that contributes to the country's inclusive growth through job creation is important, and the department will be assisting in the establishment of more than 60 small and medium enterprises and cooperatives by 2024.

In achieving the goal of a capable, ethical and developmental state, the department continues to implement, review and enhance good governance, oversight and accountability mechanisms for managing its operations.

To create a better world, we will be leading and influencing an environmental management global agenda which advances South Africa, and Africa's socio-economic development priorities. This will be done by managing and leading South Africa's participation in negotiations on climate change, sustainable development, chemicals and waste management, oceans and coastal management, in biodiversity and conservation.

I am pleased to table the Department's 2019-2024 five-year Strategic Plan and 2019/20 Annual Performance Plan to Parliament and to share our medium term vision and objectives with the people of South Africa.



Ms. Barbara Creecy, MP

MINISTER OF ENVIRONMENT, FORESTRY AND FISHERIES



Ms Makhotso Maggie Soty, MP

Deputy Minister of Environment, Forestry and Fisheries

FOREWORD BY THE DEPUTY MINISTER

South Africa is one of the most biodiverse country in the world, boasting a variety of fauna and flora unique to our landscape.

Because of our country's magnificent natural environment, it is incumbent on all South Africans to ensure that we work together to protect and conserve our natural world for the benefit of current and future generations.

Without a healthy environment, the economy will suffer through a decrease in food production, more damage from floods, droughts and other extreme weather events, and increased expenditure on, for example, the health of those communities and individuals affected by pollution.

Through the development of this Strategic Plan, the Departmental Affairs will continue to provide leadership and strategic guidance to ensure that we have an environment that can contribute towards the eradication of poverty, unemployment and inequality.

The Plan outlines the increase in investment in projects that will not only create much-needed job opportunities for our communities, but also build and maintain infrastructure for environmental protection and conservation. We will do this through implementation of programmes such as Working for Wetlands, Working for Water, Working for Waste, Working on Fire, Working for Land and Working for the Oceans, as well as our Green Economy projects.

Improving capacity for the environmental sector will be aided by the Department's internship and environmental education programmes. The department will recruit and give practical experience to young people through internships, while many more will be placed in Work Integrated Learning Programmes by 20204.

The Five-Year Plan will mostly benefit our youth, women and people living with disability, while empowering Small, Medium and Micro Enterprises (SMMEs), particularly in the wildlife and ocean economies.

Our programmes are aimed at effective management of our natural resources and environmental protection through infrastructure development.

It is through programmes such as the Working on Fire and Working for Water that we aim to intensify our fight against environmental threats of wildfires and land gradation caused by the infestation of alien invasive plants. By the end of the 2023/2024 financial year we will treat at least 1 031 269 hectares of land and commit to follow up on 3 433 275 hectares of previously treated land.

The increase in our investment in infrastructure development initiatives will assist in curbing droughts, desertification and land degradation. Our Working for Wetlands programme will propel our efforts to meet our voluntary Land Degradation Neutrality targets in accordance with the requirements of the United Nations Convention to Combat Desertification (UNCCD).

As a developing country, South Africa also faces a challenge of high industrial carbon emissions which certainly contribute to the deterioration of our ambient air quality. The World Health Organisation's Global Health Observatory data on mortality and burden of disease from ambient air pollution has revealed that ambient air pollution was responsible for 4.2 million deaths. This is debilitating and requires urgent attention.

Our efforts to avert the devastating effects of poor ambient air quality on the health and well-being of our people include implementing the Strategy to Address Air Pollution in Dense Low-Income Settlements, particularly within the declared priority areas. The Strategy aims to attain Sustainable Development Goal 3-- to ensure healthy lives and promote well-being for all at all ages, by substantially reducing the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination.

An additional action will be the continuation of our efforts to minimise consumption of Ozone Depleting Substances in line with the regulations contained in the National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004). This is one of our ways to ensure quality of life for our people.

This Strategic Plan paves the way for the Department to provide leadership and guidance as we transition to the low carbon economy espoused by the National Development Plan.



Ms Makhotso Maggie Soty, MP

DEPUTY MINISTER OF ENVIRONMENT, FORESTRY AND FISHERIES

OFFICIAL SIGN-OFF

It is hereby certified that this 2019/20 -2023/24 Strategic Plan and the 2019/20 Annual Performance Plan of the Department of Environmental Affairs was developed by Management under the guidance of Minister Barbara Creecy and Deputy Minister Makhotso Maggie Soty. The plan takes into account all the relevant policies, legislation and other mandates for which the Department of Environmental Affairs is responsible. The plan accurately reflects the strategic outcome oriented goals and objectives which the Department will endeavour to achieve over the period 2019/20 -2023/24

Ms L Makotoko

Deputy Director-General Corporate Management Services

Signature:



Ms E Makau

Chief Financial Officer

Signature:



Ms N Ngcaba

Director-General

Signature:



Ms Makhotso Maggie Soty, MP

Deputy Minister

Signature:



Ms. Barbara Creecy, MP

Executive Authority

Signature:



PART A: STRATEGIC OVERVIEW OF THE DEPARTMENT

1. Vision

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

2. Mission

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

3. Departmental Values

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

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

4. SITUATIONAL ANALYSIS (INTERNAL AND INTERNAL ENVIRONMENT FACTORS)

4.1 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.

Environmental scan

The 2006 South African Environment Outlook Report and findings from the 2012 report indicate that the overall condition of South Africa's environment continues to deteriorate.

The table below outlines the main problem statements and planned critical outputs to help address the identified challenges. The planned interventions by the department are a continuation of work undertaken in past years and progress reported in the Government's 20 Year Review (1994 - 2014) report/publication:

PROBLEM STATEMENT	KEY DEPARTMENTAL RESPONSE
South Africa is committed to a transition towards a low carbon and climate resilient society. 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>Reduction of emissions of CO₂: To mitigate the catastrophic impacts of Climate Change it is imperative that, with international financial and technology support we reduce CO₂ emissions by 34% by 2020 and 42% by 2025 from the Business-as-Usual trajectory.</p> <ul style="list-style-type: none">• Renewable Energy deployment: To begin reducing South Africa's carbon footprint with regard to greenhouse emission, by significantly increasing the percentage of power generation from renewable sources.• Adapting to the impacts of climate change: To better cope with the unpredictable and severe impacts of climate change, adaptation plans for key sectors of the economy will be implemented (water, forestry, biodiversity tourism, agriculture, human settlements, land and social development, fisheries development, rural livelihoods).

The table below outlines the main problem statements and planned critical outputs to help address the identified challenges:

PROBLEM STATEMENT	KEY DEPARTMENTAL RESPONSE
<p>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 and also more evident 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. A persistent concern is the level of pollution from domestic fuel burning and the associated health effects. Low income households and informal settlements are dependent on domestic fuels, such as coal, paraffin and wood used for cooking and heating.</p> <p>Exposure to unsafe ambient pollutant concentrations and associated health effects:</p> <ul style="list-style-type: none"> • Poor air quality is harming people’s health in some areas (i.e. respiratory diseases). • Air quality in low dense income settlements remains a concern. 	<p>Reduction of atmospheric pollutants: In order to ensure the progressive realisation of everyone’s right to air that is not harmful to health and well-being. It is imperative that there is progressive reduction in atmospheric pollutants to levels that result in full compliance with ambient air quality standards. In this regard, the following has been done:</p> <ul style="list-style-type: none"> • Declaration of hotspots as priority areas, development and implementation of air quality management plans to concentrate efforts to reduce air pollution. • Regulation of industrial emissions.
<p>The department implements the National Waste Management Strategy which is aimed at minimising the amount of waste generated and going to landfill sites to unlock economic opportunities. This is done to promote a recycling economy ethos through various recycling and waste beneficiation initiatives. These initiatives need to be expanded and grown on a larger commercial scale to offer more value to beneficiaries and enterprise support programmes to the informal sector. 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.</p> <p>Data collection, reporting on waste volumes and management of increasing waste volumes has proved problematic. There is also an urgent need to address the licensing status of landfill sites and where licenses are in place, compliance to license conditions must be enforced.</p>	<p>Less and better managed waste: Solid waste management and minimisation through improved collection, disposal and recycling.</p> <p>Development of policy instrument of phasing out for the plastic straws.</p> <p>Development of policy instrument for the management of single use plastic products.</p>
<p>In the context of a developmental state it is critical to manage the impacts of development activities on ecological integrity. While the department has made strides in this area, the impact of mining activities on the environment and natural resources still remain a challenge.</p>	<p>Management of environmental impacts from mining and related activities: The focus of the department and the sector is on ensuring that new mining operations are restricted in agreed areas of high environmental importance and that environmental impacts of mining operation (new and current) are assessed, mitigated and managed through an aligned, integrated and coordinated regulatory system.</p>
<p>The department and other key sector partners have over the years implemented successful programmes (Working for Land & Working for Forests) for the restoration and rehabilitation of degraded ecosystems. However, land degradation and soil erosion still remain a serious challenge, undermining the productive potential of the land. Degradation continues to threaten the local resource base upon which rural communal livelihoods depend.</p> <ul style="list-style-type: none"> • Over 70% of South African land surface has been intensely affected by a variety of soil erosion. • Over 0.7 million ha of land is degraded and left bare by soil erosion (sheet and gully erosion). • It is estimated that almost 9,000 plant species have been introduced to South Africa so far. Of these, about 161 species are deemed invasive, covering 10% of the country 	<p>Sustainable Land use management: Ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning as well as in project formulation.</p> <p>Restoration and rehabilitation of degraded ecosystems: The hectares of land rehabilitated will be increased each year to contribute to ecosystem resilience.</p>

The table below outlines the main problem statements and planned critical outputs to help address the identified challenges:

PROBLEM STATEMENT	KEY DEPARTMENTAL RESPONSE
<p>The country has over the years implemented a strategy on expanding its conservation estate towards levels which will ensure adequate protection of biodiversity. A land area equating to a minimum of 0.5% of South Africa's total land area is added to the protected area network annually. However, the current protected area network is still inadequate for sustaining biodiversity and ecological processes. This is largely due to the fact that only 22% of terrestrial ecosystem types is well protected and 35% completely unprotected.</p> <p>Due to the multifaceted value in South Africa's biodiversity, many plants and animals are subjected to exploitation. A total of 192 plants species are known to be threatened by direct use or are harvested at levels that are not sustainable. The natural resources (fauna and flora) are being exploited in an unsustainable manner, threatening the functioning of ecosystems that may undermine social and economic development. It is estimated that at least 10 million hectares of land in South Africa has been invaded by Invasive Alien Plant species with an estimated water use of 3, 303million m3 per annum.</p> <p>The key drivers of biodiversity loss include unsustainable use, illegal harvesting and unequitable sharing of benefits.</p>	<p>Expansion of the conservation estate: Land protection and conservation by gradually increasing the percentage of land mass under conservation in each year from a current baseline of 12.96 % to 15.7% (19 175 164 / 121,909,000.00 ha) by the year 2024.</p> <p>Protected ecosystem and species: To preserve biodiversity and protected ecosystem and species. The number of species under formal protection should increase and the proportion of species threatened with extinction should decline.</p> <p>Equitable sharing of benefits: Implementation of policies and interventions aimed at promoting equitable sharing of benefits derived from biodiversity.</p> <p>Biodiversity Economy: Increase the contribution of the biodiversity sector to economic growth and development.</p>
<p>The department implements the "Working for Wetlands Programme" in partnership with the Department of Water and Sanitation (DWS) and the Department of Agriculture, Forestry and Fisheries (DAFF) which is aimed at ensuring the rehabilitation and protection of wetlands. In South Africa the "outright loss of wetlands is estimated to be more than 50% of the original wetland area. 65% of wetland types have been identified as threatened, 48% are critically endangered, 12% are endangered and 5% are vulnerable. Floodplain wetlands have the highest proportion of critically endangered ecosystems.</p> <p>An estimated 50% for our wetlands have been destroyed or converted to other land uses (such as filtration systems and regulators of water flow).</p>	<p>The formal protection, restoration and rehabilitation of wetlands: Need to be strengthened through improvements in land use planning, land and development management policies. More than 165 wetlands will be rehabilitated per annum.</p>
<p>South Africa's coastlines and oceans are largely in a good environmental state. There are however, a number of concerns in these sub-sectors of the environment which require the intervention. These challenges include higher pollution levels around coastal metropolitan areas. The impact of pollution and reduced fresh water flow through estuaries (together with extractive pressure), lead to deteriorating environmental health and the risk of oil spillages in the coastline, coastal waters and islands. The exploitation of marine resources continues to expand in ways that are not always predictable.</p> <ul style="list-style-type: none"> • Some sand-mining or sand-winning, takes place along South Africa's coastlines, with much of the existing activity being undertaken illegally, making it difficult to estimate its value. • The severity of wastewater pollution in the marine environment has continued to grow. • The overexploitation of natural resources from the ocean and the coastal zone. • Unplanned and uncontrolled coastal development continues to pose severe threats. 	<p>Protected ecosystems and species: Develop and implement effective strategies for the management of the oceans environment. Increasing total area of the Exclusive Economic Zone (EEZ) which is declared a new offshore protected area and developing Marine Protected Areas Management plans for effective management of declared areas.</p>
<p>There is a strong tradition of using evidence to set the agenda for policy challenges within the environmental sector. The sector recognises evidence from research, evaluations, statistical & administrative data, citizens & stakeholders to support its policy and decision making. However, short-term policy issues tend to drive the day-to-day search for evidence. This limits the extent to which the sector can plan to improve the likelihood that evidence is available when it is required, particularly in light of the fact that environmental applied research capacity has stagnated over the last 10 years.</p>	<p>Integrated and innovative approaches to natural resource management: Address the causes of environmental and resources degradation rather than the symptoms.</p> <p>Research and evidence strategy for the sector: Adopt a strategic and stakeholder inclusive approach to manage the evidence base that helps the sector balance long and short term demands for evidence more effectively. Enhance strategic partnership with the Department of Science and Technology and other key and relevant research entities.</p>

4.2 PERFORMANCE DELIVERY ENVIRONMENT

INTERNAL ENVIRONMENT FACTORS IMPACTING ON STRATEGY EXECUTION AND PERFORMANCE OF THE DEPARTMENT OF ENVIRONMENTAL AFFAIRS (DEA)

INTERNAL SERVICE DELIVERY ENVIRONMENT

The prevailing economic challenges and the resulting fiscal constraints that the Government continues to experience has an on-going impact in funding the operations of DEA. These challenges require that the department 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 further reductions or no increase expected in the coming years.

As a result of this reality, the department has over the years undertaken a process to review its personnel structure with the aim of gradually reducing the number of positions by restructuring functions and reprioritising the required capacity as and when positions become vacant. This process is aimed at ensuring that the department operates with an efficient structure which can be funded considering the reduction of the budget. This process has resulted in a significant reduction of the number of posts as it was necessary to abolish some of the vacant posts on the approved establishment and reprioritise other posts as new vacancies. The focus is on prioritising critical human resources capacity required for the execution of the core mandate of DEA and ensuring that it operates with the minimum 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 that in addition to working together towards common goals, it also ensures that the funding of environment and sustainable development programmes and intervention is not only reliant on public funds but that other funding models are explored and optimised.

GOOD GOVERNANCE, OPERATIONAL EFFICIENCY AND IMPLEMENTATION OF BEST MANAGEMENT PRACTICES

The department is committed to good corporate governance, accountability and implementation of effective and best management practices. These are important management and organisational elements in ensuring that it carries out its constitutional mandate in line with good corporate values and principles, and it maintains the confidence and trust of South Africans and all its stakeholders.

The department consistently improves the integrity and reliability of internal systems and processes on the basis of lessons learnt from the outcomes and findings of the Management Performance Assessment Tool (MPAT), an initiative of the Department of Performance Monitoring and Evaluation in the Presidency, risk management processes, as well as internal and external audits.

An integral part of its strategy execution focus is to improve synergies, efficiencies and effectiveness through, amongst others, alignment of its business processes to enable strategy execution;

development and implementation of information and technology platforms to support business processes; identification of cost drivers and eliminating duplication and waste of resources.

4.3 ORGANISATIONAL ENVIRONMENT

4.3.1 HUMAN RESOURCE STRATEGY & AFFIRMATIVE ACTION PROGRAMME

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

The Human Resource strategy is aimed at ensuring that DEA:

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

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

Interventions to achieve transformation goals (Employment Equity):

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

People with disabilities

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

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

Summary of DEA workforce profile as at 31 December 2018

SUMMARY	31 DECEMBER 2018
Total Posts	1804
Filled	1623
Vacant	181
Vacancy Rate	10%

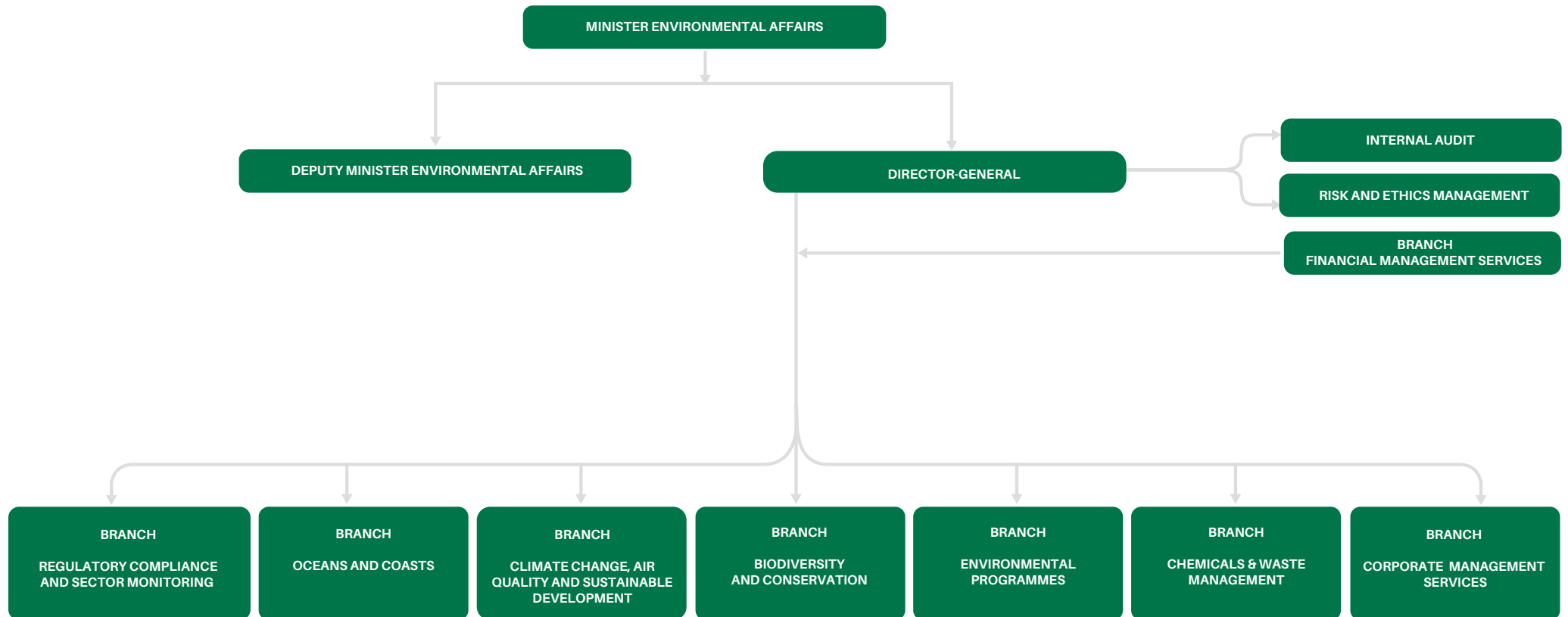
Summary of DEA race and gender workforce profile as at 31 December 2018 (All levels):

RACE	MALES	PERCENTAGE	FEMALES	PERCENTAGE
Blacks	656	44%	840	56%
Africans	569	43%	745	47%
Coloureds	62	3.8%	62	3.8%
Indians	25	1.5%	33	2.0%
Whites	58	3.5%	75	4.6%
FILLED POSTS	714	44.4%	915	56%

Employment equity targets for 2019/20

INDICATOR	BASELINE (2017/18)	TARGET (2019-2024)
Percentage Women in DEA (SMS)	43% (70/164*100)	50%
Percentage of People with disabilities	2.8% (47/1684*100)	2%

4.3.2 DEA ORGANISATIONAL STRUCTURE



4.3.3 DEPARTMENTAL INFORMATION COMMUNICATION TECHNOLOGY (ICT) RESOURCE STRATEGY

INTRODUCTION

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

DEA's Information, Communication and Technology strategy is aimed at facilitating implementation of cost effective and value added technological solution to enable the business of the department and the sector. The strategy focuses on the following specific objectives as per the ICT Strategy:

BREAK DOWN OF THE DEPARTMENT'S ICT STRATEGY

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

Improved network connectivity services:

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

Mobility Integration services:

The objective is to address the demands for transformation and productivity on the go while utilising mobile devices to securely access DEA Enterprise resources. The main aim is to develop mobility strategies and design effective mobility solution for DEA business systems to drive efficiency by allowing DEA employees to securely access DEA information resources for different processing functions. This will include planning and designing, evaluating and re-designing network infrastructure; employee needs assessment, mobility application blueprints, security controls, mobility technology and device planning.

Effective management of ICT risks:

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

Improved Information Management:

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

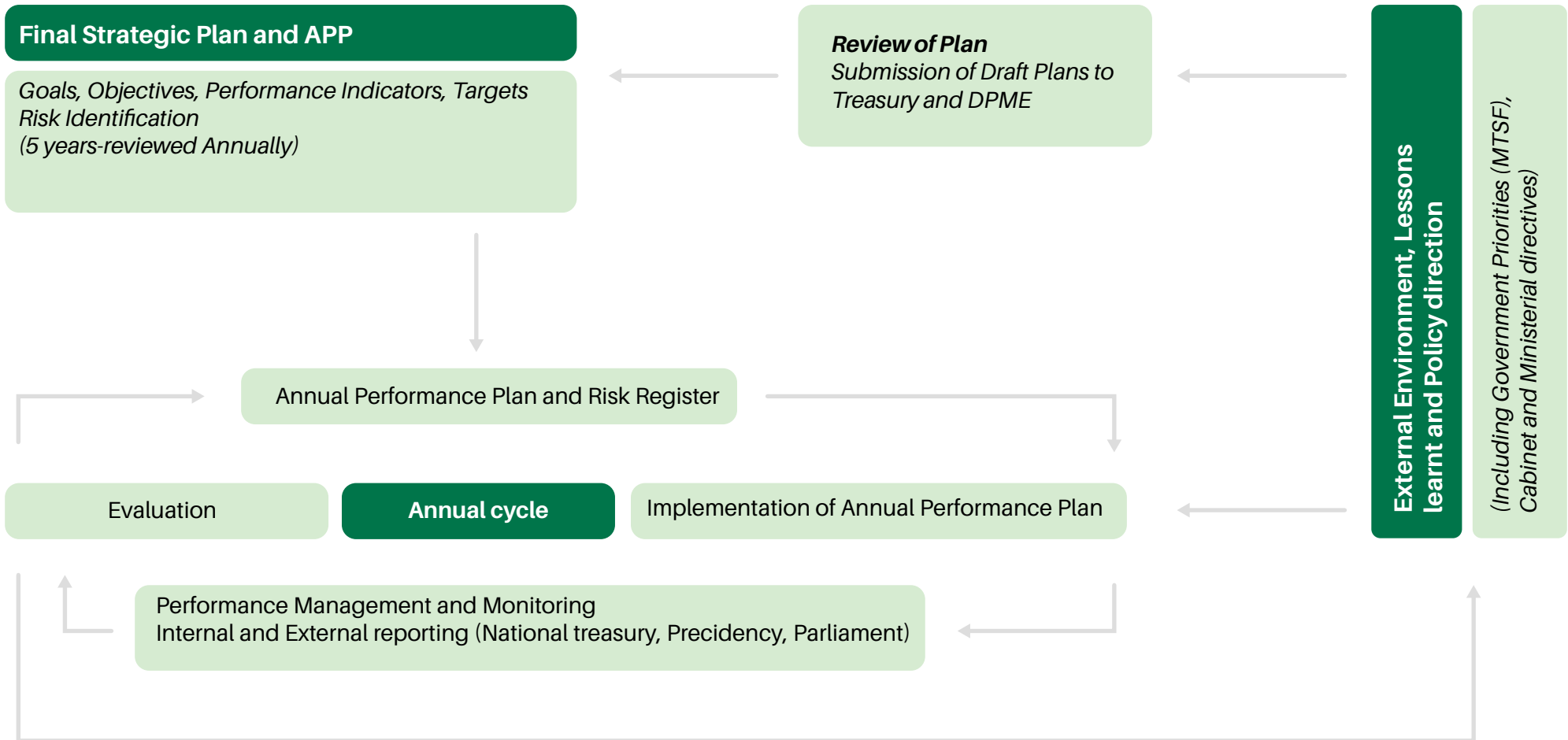
4.3.4 DEA STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT CYCLE

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

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

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

DEA Performance Management cycle



5. CONSTITUTIONAL AND OTHER LEGISLATIVE MANDATE OF THE DEPARTMENT

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

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

In giving effect to these fundamental environmental rights as expressed in the country's Constitution, Parliament has enacted a number of key environmental legislation and regulations which also guide the work of the department. The enacted legislation, regulations and other approved policies deal 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 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 with which the Minister or MEC, as the case may be, must comply before listing or delisting an activity.

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

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

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

BIODIVERSITY AND CONSERVATION: ACTS OF PARLIAMENT

The World Heritage Convention Act, 1999 (Act No. 49 of 1999), 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.

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.

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: POLICIES AND ACTS OF PARLIAMENT

White Paper on National Climate Change Response, 2011, this White Paper presents the South African Government's vision for an effective climate change response and the long-term, just transition to a climate-resilient and lower-carbon economy and society.

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

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

CHEMICALS AND WASTE MANAGEMENT: POLICIES AND ACTS OF PARLIAMENT

White Paper on Integrated Pollution and Waste Management, 2000, 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), which reforms the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution; provides for national norms and standards for regulating the management of waste by all spheres of government; and provides for the licensing and control of waste management activities.

6. OVERVIEW OF 2019/20 BUDGET AND MTEF ESTIMATES

6.1 Expenditure Estimates

Table 1: Medium-term expenditure estimates

PROGRAMME	Audited Outcomes			Adjusted Appropriation	MEDIUM TERM EXPENDITURE ESTIMATE		
	R '000			R '000	R '000		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Administration	719 103	722 377	818 333	822 032	891 872	951 679	1 011 556
Legal, Authorisations, Compliance and Enforcement	131 417	154 303	165 441	189 324	207 527	219 944	233 531
Oceans and Coasts	368 659	502 681	428 613	491 995	507 228	537 747	568 840
Climate Change, Air Quality and Sustainable Development	359 498	401 009	398 600	414 296	445 939	470 803	498 311
Biodiversity and Conservation	699 863	738 721	692 660	773 350	797 320	852 939	907 781
Environmental Programmes	3 579 640	3 766 912	3 732 605	4 189 281	4 085 469	4 299 597	4 359 712
Chemicals and Waste Management	79 740	94 968	353 885	550 254	594 316	628 545	663 838
TOTAL	5 937 920	6 380 971	6 590 137	7 430 532	7 529 671	7 961 254	8 243 569

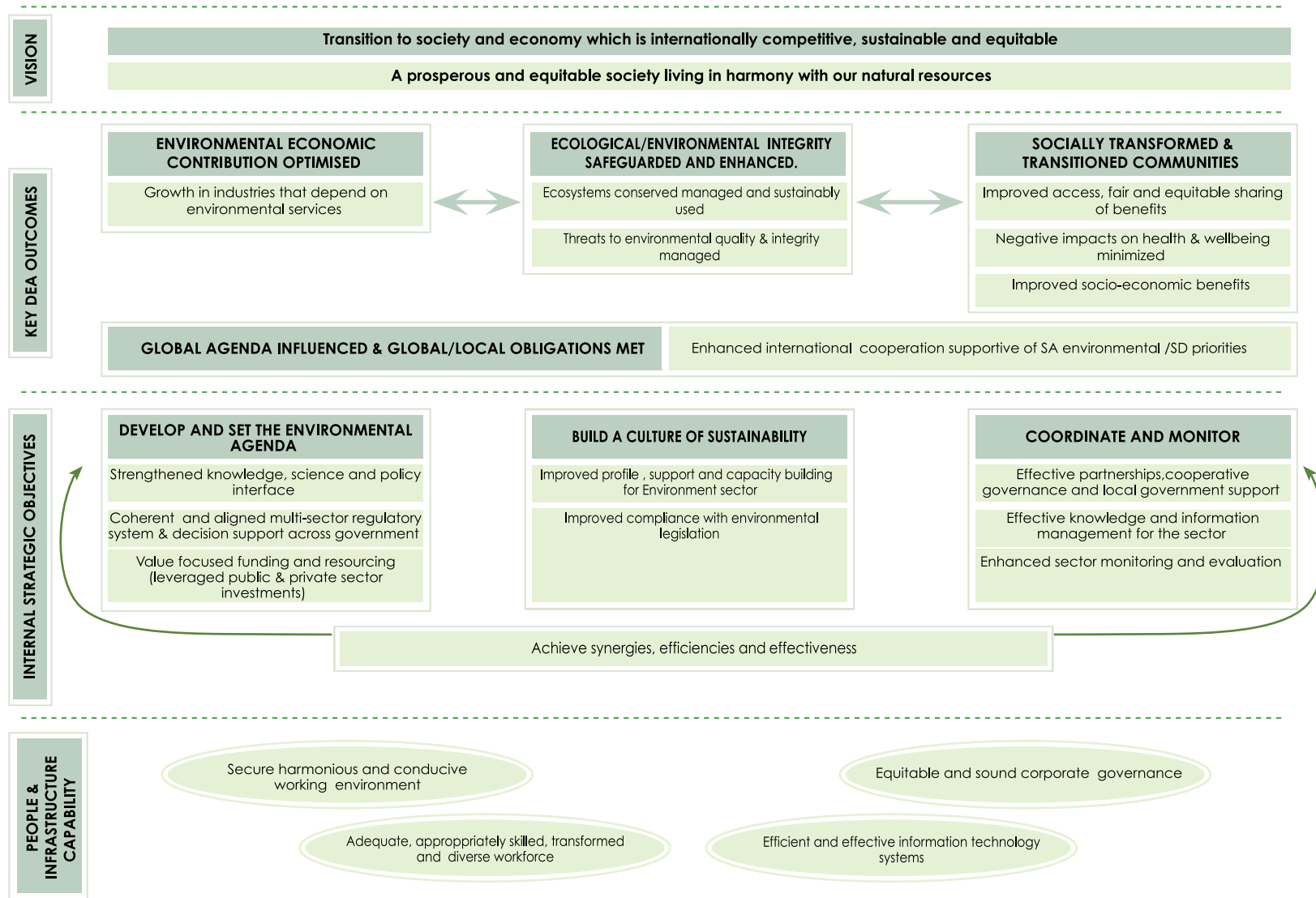
Table 2: Economical Classification

ECONOMICAL CLASSIFICATION	Audited Outcomes			Adjusted Appropriation	MEDIUM TERM EXPENDITURE ESTIMATE		
	R '000			R '000	R '000		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Current Expenditure	4 340 410	4 678 221	4 676 937	5 901 290	5 950 254	6 230 606	6 497 596
Compensation of Employees	909 177	992 748	1 050 054	1 149 020	1 237 539	1 333 091	1 419 741
Goods and Services	3 431 233	3 685 473	3 617 867	4 752 270	4 703 248	4 887 575	5 067 418
Interest	0	0	9 016	0	9 467	9 940	10 437
Transfers and Subsidies	1 435 743	1 514 448	1 309 211	1 350 895	1 393 294	1 536 048	1 537 322
Departmental Agencies and Accounts	1 112 461	1 309 960	1 170 794	1 195 042	1 218 211	1 354 052	1 429 967
Provinces and Municipalities	42	94	123	0	0	0	0
Foreign Governments and International Organisations	16 000	16 000	16 000	16 928	23 500	23 500	23 500
Public Corporations and Private Enterprises	300 000	180 000	102 433	135 000	143 840	151 969	76 838
Non-Profit Institutions	3 687	4 487	8 084	3 925	7 743	6 527	7 017
Households	3 553	3 907	11 777	0	0	0	0
Payments for Capital Assets	160 859	188 097	603 978	178 347	186 123	194 600	208 651
Buildings and other fixed structures	129 356	136 864	501 365	147 375	159 138	167 298	179 845
Machinery and Equipment	29 679	41 246	88 439	30 972	18 785	19 002	20 049
Software and other intangible assets	1 824	9 987	14 174	0	8 200	8 300	8 757
Payment for Financial Assets	908	205	11	0	0	0	0
TOTAL	5 937 920	6 380 971	6 590 137	7 430 532	7 529 671	7 961 254	8 243 569

6.2 STRATEGIC OUTCOME ORIENTED GOALS

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

THE OUTCOME-BASED STRATEGY MAP OF THE DEPARTMENT



DEPARTMENTAL PROGRAMMES

No	PROGRAMME NAME	PURPOSE
1	Administration	Provide strategic leadership, management and support services to the department.
2	Legal, Authorisations, Compliance and Enforcement	Promote the environment legal regime and licensing system to ensure enforcement and compliance with environmental law.
3	Oceans and Coasts	Promote, manage and provide strategic leadership on oceans and coastal conservation.
4	Climate Change, Air Quality and Sustainable Development	Improve air and atmospheric quality; lead, support, inform, monitor and report on international, national and significant provincial and local responses to climate change; and promote 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	Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement.

PROGRAMME 1: ADMINISTRATION

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

Strategic Objective	Objective statement	Baseline (2017/18)	Performance indicators	Target 2023/24
Sound Corporate Governance	Develop and implement effective and efficient systems of internal control for organisational performance, risk and financial management. Promote sound corporate governance and ensure that the Department complies with key legislative requirements throughout the 2019-2024 MTSF period.	Qualified audit opinion for 2016/17	External audit opinion	Unqualified external audit opinion without any matter
		96% (6 590 137/ 6 848 214)	Percentage expenditure	98%
		92% (1 459 553 029.76 /1 588 070 783.21)	Percentage of expenditure on affirmative procurement	65%
Value focused funding and resourcing (leveraged public and private sector investments)	Develop and implement resourcing strategies and promote partnerships with other public organisations, the private sector and international donor organisations to support implementation of strategic environmental programmes, and minimise reliance on the fiscal allocation. The Department will undertake efforts to mobilise an estimated US\$ 160 million by 2024.	Total resources mobilised: USD 121 208 692	Financial value of resources raised from international donors to support SA and African environment programmes	US\$ 160 million raised
		1 project in the Transfrontier Conservation Area (TFCA) investment catalogue funded in the Lubombo TFCA. Construction on the Milibangala site in the Maputo Special Reserve has started	Number of investor projects funded	10 project in the TFCA investment catalogue funded (2 per annum)
Adequate, appropriately skilled, transformed and diverse workforce	Build a transformed DEA which is representative of the country's demographics and ensure that there is a sufficient and capable pool of talent to implement the strategies and mandate of DEA. To this end the Department will recruit some 300 young graduates on a two-year internship programme and issue over 350 internal and external bursaries to staff and financially deserving young South Africans.	7.6% Vacancy rate (139/1823*100)	Percentage vacancy rate	8%
		2 HRD interventions implemented as follows: <ul style="list-style-type: none"> • 102 Interns recruited • 30 fulltime bursary and 48 part time Bursary issued 	Number of Human Resource Development interventions implemented	2 interventions implemented: <ul style="list-style-type: none"> • 300 Interns recruited • 350 bursaries issued
		43% Women SMS (70/164*100)	Percentage compliance to the Employment Equity targets	50% Women in SMS
		2.9% (48/1 684*100)		2% People with disabilities
Efficient and Effective Information Technology Service	Provide efficient and reliable information technology services through development and implementation of an integrated information management system.	N/A	Information Communication and Technology Systems developed and implemented	Coordinated and Integrated Permitting System (CIPS) operational (10 permits)

PROGRAMME 1: ADMINISTRATION (continues)

Strategic Objective	Objective statement	Baseline (2017/18)	Performance indicators	Target 2023/24
Improved profile, support and enhanced capacity for the environment sector	Facilitate implementation of environmental education and awareness programmes working in partnership with key stakeholders to increase general levels of environmental awareness within society with the aim of promoting positive behavioural changes which help protect and conserve the natural environment.	16 events were hosted	Number of events including Ministerial Public Participation Programme (PPP) hosted	70 events hosted (14 per annum)
		4 environmental awareness campaigns implemented:	Number of environment awareness campaigns conducted	20 Environmental awareness campaigns implemented:
		<ul style="list-style-type: none"> • Climate Change Awareness Campaign • Marine Awareness Campaign • Rhino Anti-Poaching awareness • Waste Management Awareness Campaign 		<ul style="list-style-type: none"> • Air Quality Management • Biodiversity Economy • Climate Change • Good Green Deeds
		100 youth people recruited in the Environmental Learnership Programme	Number of beneficiaries benefiting from Environmental Capacity Development Programme	2 interventions: 500 students (100 per annum)
	110 teachers trained through Fundisa for Change Programme		400 (1000) teachers trained	
Effective Partnership, Cooperative Governance and Local Government support	Maintain effective partnerships and intergovernmental relations with all spheres of government. Provide environmental management support and capacity development to local municipalities, and implement strategic programmes aimed at improving environmental management within the local sphere of government.	100% (14/14) of annual action plan for Local Government Support Strategy were implemented	Number of local government support interventions implemented	2 interventions: Environmental priorities incorporated in IDPs of 44 district municipalities
				10 environmental management tools for municipalities developed

PROGRAMME 2: LEGAL, AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT

Purpose: Promote the environment legal regime and licensing system to ensure enforcement and compliance with environmental law.

Strategic Objective	Objective statement	Baseline (2017/18)	Performance Indicators	2023/24
Improved compliance with environmental legislation	Improve compliance with environmental legislation through implementation of effective compliance monitoring and enforcement measures, developing capacity a proving legal support.	72% (182.5 / 252) of administrative enforcement actions resulting in compliance	Percentage of administrative enforcement instructions compiled with	80%
		228 administrative Enforcement notices issued for non-compliance with environmental legislation	Number of administrative enforcement notices issued for non-compliance with environmental legislation	1100
		50 cases were handed over to the NPA	Number of criminal cases finalised and dockets handed over to the NPA for prosecution	230
		Rhino Lab Action Plan implemented: Key interventions implemented in 2017/18 focusing on the five areas	Integrated strategy for management of Rhino population developed and implemented	Rhino strategy implemented: Key interventions implemented focusing on 5 identified areas as per the Rhino Lab Outcomes: <ul style="list-style-type: none"> • Law enforcement • Community development • Management of rhino population(Biological interventions to improve population numbers) • Responsive legislative framework • Demand Management

PROGRAMME 2: LEGAL, AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT (continues)

Strategic Objective	Objective statement	Baseline (2017/18)	Performance Indicators	2023/24
Coherent and aligned multi-sector regulatory system & decision support across government	Engage key stakeholders within the environmental sector and facilitate the development, review and alignment of environmental management regulatory frameworks aimed at enhancing South Africa's ability, and capacity, to protect and conserve the environment as required in terms of the Constitution.	<ul style="list-style-type: none"> • Draft NEMA/SEMA alignment proposal document developed • Draft Minimum environmental requirements developed • Electricity Grid (SIP 10) Infrastructure EMPR finalised for gazetting for comments • Square Kilometre Array (SKA) management plan finalised 	Number of interventions for streamlining environmental authorisation/ management developed	5 Environmental tools gazetted for implementation: <ul style="list-style-type: none"> • Strategic gas and electricity corridors • Renewable energy development zones in previously mined areas • 3 Generic EMPs Exclusion of activities related to the 'working for programmes
		National Climate Change Response Regulatory Framework presented to the Forum of SA Directors-Generals (FOSAD) Economic Sector, Employment, Infrastructure and Development (ESEID) Cluster	Climate Change Regulatory Framework and tools developed and Implemented	National Climate Change Response Act implemented and monitored
		N/A	Legislative tools to ensure conservation and sustainable use of biodiversity developed and implemented	Policy on conservation and sustainable use of indigenous biological resources implemented with resultant review of biodiversity legislation <ul style="list-style-type: none"> • NEMBA reviewed • NEMPAA reviewed • WHCA reviewed
		Draft Policy finalised and recommended to Cabinet for approval to publish for public consultation/comments	Number of chemicals and waste management instruments developed and implemented	National chemicals management policy implemented

PROGRAMME 3: OCEANS AND COASTS

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

Strategic Objective	Objective statement	Baseline (2017/18)	Performance Indicators	2023/24
Threats to environmental quality and integrity managed	Establish an effective management mechanism and framework for sustainable management, conservation and protection of the ocean and coastal environment.	Draft National Coastline Assessment baseline study report completed	National Coastal Management Programme interventions implemented	Three (3) key outcome / recommendations of the National Coastal Assessment Report implemented
		Coastal Water quality guidelines were developed for the Natural Environmental and Mariculture	Ocean and Coastal Management measures and tools developed for effective coastal water quality management	Coastal water quality guidelines implemented (Thresholds for 2 areas per year = total of 10 areas)
		Draft strategy presented at the Economic, Sectors, Employment and Infrastructure Development Cluster (ESEID), MINTECH and Global and Continental Affairs Committee (GCAC)	Ocean and coastal management strategies and plans developed and implemented	Antarctic strategy implemented (implementation plan)
		Marine Spatial Bill (MSP) was submitted to Parliament for approval		Marine Spatial Planning Act implemented (implementation plan)
Enhanced sector monitoring and evaluation	Coordinate sector reporting, monitoring and evaluation, and ensure publication of regular, up-to-date and informative environmental management reports which support informed decision making.	Annual Report Card on key Ocean and Coasts indicators compiled	Annual South African Oceans and Coasts Environment data report published	5 SA Ocean and Coasts Environment Data Report published
		National Oceans & Coasts Water Quality Monitoring Programme implemented in 17 priority areas for 3 Coastal provinces	Oceans and Coasts Monitoring and evaluation programme developed and implemented	Water Quality monitoring programme evaluated and reviewed
		N/A	Number of Socio-Economic impact assessment studies of the Operation Phakisa Oceans Economy programme conducted	5 Socio-Economic impact assessment studies conducted
Strengthened knowledge, science and policy interface	Lead and influence the sector research framework and agenda and ensure that policy decisions are informed by sound environmental research findings and data.	24 peer review publications have been produced	Number of peer-reviewed scientific publications (including theses and research policy reports)	80 peer-reviewed scientific publications
		3 relief voyages undertaken	Number of relief voyages to remote stations undertaken to SANAE, Gough and Marion	15 relief voyages were undertaken (Marion islands, Gough, SANAE Voyage)

PROGRAMME 3: OCEANS AND COASTS (continues)

Strategic Objective	Objective statement	Baseline (2017/18)	Performance Indicators	2023/24
Ecosystems conserved, managed and sustainably used	Protect, conserve and effectively manage the ocean and coastal environment in a manner that unlocks its economic potential. Facilitate implementation of Operation Phakisa Ocean Economy initiatives.	1 Estuary Management Plan (EMP) finalised for approval	Estuarine management strategy developed and implemented	Institutional model for effective estuarine management developed
		18 Marine Protected Areas not declared	Number of Management Plans for declared Marine Protected Areas developed and approved	20 Management plans for declared MPAs approved

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Purpose: Improve air and atmospheric quality; lead, support, inform, monitor and report on international, national and significant provincial and local responses to climate change; and promote sustainable development.

Strategic Objective	Objective statement	Baseline (2017/18)	Performance Indicators	2023/24
Threats to environmental quality and integrity managed	Develop effective management frameworks to mitigate the impacts of climate change in line with the peak, plateau, decline trajectory and implement mitigation actions that will result in a 42% deviation below the business-as-usual emissions trajectory by 2025.	National Framework of Climate Services (NFCS) Annual plan has been implemented for 4 sectors	National Framework for Climate Services developed and implemented	5 Climate Service Products developed
		Draft National Climate Change Adaptation Strategy finalised and on-route for submission to Minister	National Climate Change Adaptation Strategy developed and implemented	4 Climate Change Adaptation Interventions Implemented
		1 study conducted: Draft Mitigation Potential Analysis 2018 updated	Number of sector mitigation potential and impact studies conducted	3 interventions: <ul style="list-style-type: none"> Carbon Sinks Assessment 2021 developed Carbon Sinks Atlas 2021 developed MPA 2019 (Technical Summary) & MPA 2023 developed
		4 interventions implemented: <ul style="list-style-type: none"> Pollution Prevention Plans (PPPs) received from 33 companies but not processed within regulated timeframe A Report "Alternative Greenhouse Gas Emission Pathways for South Africa" has been developed and finalised Draft Report of the GHG emission reduction potential of policies and measures (PAMS) has been produced Draft Long-term Low GHG Emissions Development Strategy developed 	Number of Climate Change Response Policy interventions implemented	4 interventions: <ul style="list-style-type: none"> 90% of Annual Pollution Prevention Plan (PPP) processed in line with the regulations Carbon budget and mitigation plans regulations developed Phase 2 carbon budget + SETS allocated 100% of Phase 1 carbon budgets applications finalised within 6 weeks
Negative impacts on health & wellbeing minimised	Facilitate provision of cleaner and healthy air that meets the ambient air quality standards and is not harmful to the health of people and the environment.	The NAQI is 1.04	National Air Quality Indicator	NAQI: Equal to or less than 1.00
		120 government-owned air quality monitoring stations are reporting on SAAQIS	Number of air quality monitoring stations reporting to SAAQIS	110 government owned air quality monitoring stations reporting to SAAQIS

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT (continues)

Strategic Objective	Objective statement	Baseline (2017/18)	Performance Indicators	2023/24
Enhanced sector monitoring and evaluation	Coordinate sector reporting, monitoring and evaluation and ensure publication of regular, up-to-date and informative environmental management reports which support informed decision making.	Draft 2000 – 2015 GHG Inventory in place but not finalised. Independent review outstanding	Framework for reporting on greenhouse gas emissions by industry developed and reports compiled	Draft 2000 – 2021 GHG inventory drafted
		Draft 3rd South African Environment Outlook (SAEO) report developed	Number of sector monitoring and evaluation studies and reports/publications finalised	State of Environment impact assessment report compiled
Effective knowledge and information management for the sector	Contribute to sustainable development, livelihoods, green and inclusive economic growth through facilitating skills development, employment creation and infrastructure development.	Web-based platform of the climate change M&E system developed	Number of environmental information and knowledge management systems developed and implemented	2 Environmental Management Systems developed: Climate change information management system in place and reports produced
		Oceans and Coasts Information Management system refined and 3rd set of decision support tool developed: <ul style="list-style-type: none"> · Harmful Algal Blooms (HABs) DST; · Integrated Vessel Tracking (IVT) DST; and · Search and Rescue DST (Coastal Operation Viewer) 		Components of OCIMS migrated to DEA ICT platform and operational
Enhanced international cooperation supportive of SA environmental / sustainable development priorities	Manage and coordinate the department's international engagements in a manner that contributes to addressing South Africa's social, economic and environmental management national interest.	13 position papers developed and approved	Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	35 positions approved:
		2 Sustainable Development		1 Sustainable Development positions: HLPF
		2 Climate change positions		2 Climate change Position (UNFCCC; IPCC)
		4 Biodiversity positions		18 Biodiversity positions approved: (UNCCD COP 16; AWEA; 5 World Heritage Convention; 2 CBD; 2 CMS; 5 IPBES; 2 CITES
5 Chemical/Waste Management positions	14 Chemical/ Waste Management positions: (3 Basel, 3 Rotterdam, 3 Stockholm and 5 Montreal MOP)			

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

Strategic Objective	Objective statement	Baseline (2017/18)	Performance Indicators	2023/24
Ecosystems conserved, managed and sustainably used	Improve the conservation status of South Africa's biodiversity by safeguarding ecosystems and increasing the network of conservation areas towards the international commitment of 17%.	12.96% (15,797,120.74 / 121,909,000.00)	Percentage of land under conservation	15.7% (19 175 164 / 121,909,000.00 ha)
		75% of area of state managed protected areas assessed with a METT score above 67%	Percentage of area of state managed protected areas assessed with a METT score above 67%	89% of area of state managed protected areas assessed with a METT score above 67%
		1 NAP priority implemented: National Land Degradation Neutrality target and indicators developed	Number of interventions to ensure conservation and sustainable use of biodiversity developed and implemented	UNCCD drought initiative plan implemented • Resource mobilisation strategy developed • National gender plan of action on DLDD developed • Integrated Research agenda framework developed • Capacity Risk assessment conducted

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (continues)

Strategic Objective	Objective statement	Baseline (2017/18)	Performance Indicators	2023/24
Improved access, fair and equitable sharing of benefits	Facilitate implementation of the Biodiversity Economy programme and optimise the socio-economic benefits from the sustainable use of South Africa's biological resources.	3 biodiversity economy initiatives implemented: 500 ha land identified for cultivation of indigenous species across the country 294.52 ha of land has been cultivated in the regulated sector	Number of biodiversity economy initiatives implemented	5 biodiversity economy initiatives implemented: 2500 hectares of land for indigenous species identified and cultivated
		N/A		2000 Biodiversity beneficiaries trained
		N/A		15 BioPANZA initiatives implemented
		Draft game donation guidelines developed and submitted to MINMEC		12 500 heads of game for PDI's and communities secured
		16 National Biodiversity Economy Nodes approved		Interventions for Biodiversity Economy Nodes implemented: <ul style="list-style-type: none"> • Champions for 11 Nodes appointed • Socio-economy 11 impact studies for Nodes conducted • Operational plans for 11 Nodes developed

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

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

Strategic Objective	Objective statement	Baseline (2017/18)	Performance Indicators	2023/24
Improved socio-economic benefits	Contribute to sustainable development, livelihoods, green and inclusive economic growth by facilitating skills development, employment creation, infrastructure development, and the development of small businesses in the Environment sector.	28 343 of Full Time Equivalents (FTEs) were created	Number of Full Time Equivalents (FTEs) created	37 345 (873 416)
		71 945 work opportunities created Women - 38 670 (53.75% of work opportunities)	Number of Work Opportunities created	64 202 (359 568) Women - 35 311 (55% of work opportunities)
		Youth - 47 052 (65.40% of work opportunities)	Number of youth benefiting from implementation of Environmental programmes	41 731 (233 719)
		71 731 accredited training person days were created	Number of accredited training participants declared competent	15 556 (76 162)
		2 006 SMME's were used	Number of SMMEs used (wildlife economy ocean economy, Environment Programmes)	1 918 (8 066)
		21 overnight visitor and staff accommodation units were established and renovated	Number of overnight visitor, and staff accommodation units established and renovated	39 (107)
Threats to environment quality and integrity managed	Restoration and maintenance of vegetation structure and function in order to contribute to ecosystem services.	190 wetlands under rehabilitation	Number of wetlands under rehabilitation	203 (919)
		101 760 hectares of land under rehabilitation/ restoration	Number of Hectares of land under rehabilitation/ restoration	55 312 (262 121)
		2 116 kilometres of accessible coastline were cleaned	Number of Kilometres of accessible coastline cleaned	2 116 (2 116)
		85 emerging invasive alien species have been targeted for early detection	Number of emerging invasive alien species targeted for early detection	70 (350)
		167 017.36 initial hectares of invasive alien plants were treated	Number of initial hectares of invasive alien plants treated	211 374 (1 031 269)
		761 714.08 follow-up hectares of invasive alien plants were treated	Number of follow-up hectares of invasive alien plants treated	714 116 (3 433 275)
		100% (1 974/1 974) wild fires were suppressed	Percentage of wild fires suppressed (provided there are not more than 2400)	90%
		N/A	Number of hectares of firebreaks prepared to prevent ecological damaging fires	45 206 (217 337)
N/A	Number of hectares burnt under a prescribed fire regime to enhance ecological integrity	70 320 (338 080)		

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Purpose: Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement.

Strategic Objective	Objective statement	Baseline (2017/18)	Performance Indicators	2023/24
Threats to environmental quality and integrity managed	Negative impacts of waste on the environment controlled through increasing management of waste disposal sites and a 73% increase in waste tyres diverted from landfill sites by 2024.	Minamata Convention Impact Study approved by Cabinet and submitted to Parliament for ratification	Number of chemicals and waste management instruments developed and implemented	Mercury Management National action plan implemented
		N/A		Policy instrument on the phasing out of plastic straws published
		N/A		Policy instrument on the control of single use plastic products published and implementation monitored
		24 waste managed facilities were audited	Number of environmental performance assessments conducted at waste management facilities	125 environmental performance assessments conducted
		24% of waste tyres (40 282 tons of 170 266 estimated waste tyres arising)	Percentage of waste tyres diverted from landfill sites (recycled or reused)	73% of waste tyres (124 294 of 170 266)
Negative impacts on health and wellbeing minimised	Develop and implement an effective policy framework for management of chemicals in a manner that reduces, and where possible, eliminates negative impacts and harm on human health and the natural environment.	A decrease of 38% Hydro chlorofluorocarbons (HCFC) consumption (i.e. 1976.35 / 5140.2 x 100) tons allowable consumption (4112.16 Tonnes) was consumed	Percentage decrease on HCFC consumption (5140.2 tons baseline)	HCFC consumption reduced by 45% - 2313.09 tons from baseline of 5140.20 tons (not exceed allowable 2827.11 tons)
Growth in industries that depend on environmental services	Facilitate the contribution of the recycling economy to sustainable development, livelihoods, green and inclusive economic growth through job creation, and the establishment of 60 SMMEs and cooperatives by 2024.	952 jobs	Number of jobs created in the waste management sector	700 jobs created
		N/A	Number of waste management enterprises established (SMMEs, Cooperatives)	60

PART C: ANNUAL PERFORMANCE PLAN FOR 2019/20

PROGRAMME 1: ADMINISTRATION

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

Strategic Objective: Sound Corporate Governance

Performance indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/2017	2017/18		2019/20	2020/21	2021/22
External audit opinion	DEA received an unqualified audit report/ opinion from the Auditor General South Africa (AGSA) for the 2014/15 financial year	Unqualified audit report on 2015/2016 received from Auditor-General of SA	Qualified audit opinion for 2016/17	Unqualified external audit opinion without any matter	Unqualified external audit opinion	Unqualified external audit opinion	Unqualified external audit opinion
Percentage expenditure	99.97% (5 939 569/5 943 297)	99% (6 372 980/6 425 101)	96% (6 590 137/6 848 214)	98%	98%	98%	98%
Percentage of expenditure on affirmative procurement	75% of expenditure on affirmative procurement (R929 710/R1240 781)	86% (1207 646 748/ 1402 394 877)	92% (1 459 553 029.76 / 1 588 070 783.21)	65%	65%	65%	65%

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

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Financial value of resources raised from international donors to support SA and African environment programmes	Total resources mobilised for the year: US\$88 million	Total Resources Mobilised USD 24.12 GEF (USD 11.9 million; GCF = USD 12.22 million)	Total resources mobilised: USD 121 208 692	US\$ 20 million raised	US\$ 20 million raised	US\$ 20 million raised	US\$ 20 million raised
Number of investor projects funded	1 project in the TFCA investment catalogue funded	1 project in the Transfrontier Conservation Area (TFCA) investment catalogue funded. The (Orange River Canoe Trails in the / Ai/Ais-Richtersveld Transfrontier Park) has secured an investor	One project in the Transfrontier Conservation Area (TFCA) investment catalogue funded in the Lubombo TFCA. Construction on the Milibangala site in the Maputo Special Reserve has started	1 project in the TFCA investment catalogue funded	2 project in the TFCA investment catalogue funded	2 project in the TFCA investment catalogue funded	2 project in the TFCA investment catalogue funded

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

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage vacancy rate	6.8% (130/1896) vacancy rate	Vacancy rate: 4.5% (82 vacant posts out of a structure of 1824 posts)	7.6% Vacancy rate (139/1823*100)	8%	8%	8%	8%
Number of Human Resource Development interventions implemented	Planned HRD targets achieved as follows: <ul style="list-style-type: none"> 100 interns recruited 73 bursaries issued (30 full time and 43 part time bursaries awarded) 	2 interventions implemented as follows: <ul style="list-style-type: none"> 146 interns appointed 30 full-time and 55 part-time bursaries awarded 	2 HRD interventions implemented as follows: <ul style="list-style-type: none"> 102 Interns appointed 30 fulltime bursary and 48 part time Bursary issued 	2 interventions implemented: <ul style="list-style-type: none"> 100 Interns recruited 70 bursaries issued 	2 interventions implemented: <ul style="list-style-type: none"> 100 Interns recruited 70 bursaries issued 	1 intervention implemented: 70 bursaries issued	2 interventions implemented: <ul style="list-style-type: none"> 100 Interns recruited 70 bursaries issued
Percentage compliance to the Employment Equity targets	43% (76/176) women in SMS	43% (75/174 * 100)	43% Women SMS (70/164*100)	50% Women in SMS	50% Women in SMS	50% Women in SMS	50% Women in SMS
	2.7% (48/ 1767) people with disabilities	2.9% (50/1733)	2.9% (48/1 684*100)	2% People with disabilities	2% People with disabilities	2% People with disabilities	2% People with disabilities

Strategic Objective: Efficient and Effective Information Technology service

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Information Communication and Technology Systems developed and implemented	N/A	N/A	N/A	N/A	3 modules of Coordinated and Integrated Permitting System tested	<ul style="list-style-type: none"> 3 modules of Coordinated and Integrated Permitting System operational 2 modules of Coordinated and Integrated Permitting System tested 	<ul style="list-style-type: none"> 2 modules of Coordinated and Integrated Permitting System operational 3 modules of Coordinated and Integrated Permitting System tested

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

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of events including Ministerial Public Participation Programme (PPP) hosted	19 Public Participation events hosted	19 departmental events facilitated	16 events were hosted	14 events hosted	14 events hosted	14 events hosted	14 events hosted
Number of environment awareness campaigns conducted	4 Environmental awareness campaign implemented	3 awareness campaigns were conducted: <ul style="list-style-type: none"> Climate Change awareness Rhino awareness Waste Management awareness 	4 environmental awareness campaigns implemented: <ul style="list-style-type: none"> Climate Change Awareness Campaign Marine Awareness Campaign Rhino Anti-Poaching awareness Waste Management Awareness Campaign 	3 Environmental awareness campaigns implemented: <ul style="list-style-type: none"> Biodiversity Economy Oceans Economy Waste Management Awareness 	4 Environmental awareness campaigns implemented: <ul style="list-style-type: none"> Air Quality Management Biodiversity Economy Climate Change Good Green Deeds 	4 Environmental awareness campaigns implemented: <ul style="list-style-type: none"> Air Quality Management Biodiversity Economy Climate Change Good Green Deeds 	4 Environmental awareness campaigns implemented: <ul style="list-style-type: none"> Air Quality Management Biodiversity Economy Climate Change Good Green Deeds
Number of beneficiaries benefiting from Environmental Capacity Development Programmes	100 learners appointed	100 learnership recruited and learnership programme implemented	100 youth people recruited in the Environmental Learnership Programme	100 young people recruited on Environment Learnership	2 interventions: 100 students placed in Work Integrated Learning Programme	2 interventions: 100 students placed in Work Integrated Learning Programme	2 interventions: 100 students placed in Work Integrated Learning Programme
	161 teachers trained	156 teachers trained	110 teachers trained through Fundisa for Change Programme	100 teachers trained	Training of Trainer (ToT) CAPS Programme Developed	90 CAPS Programme Trainers trained	250 teacher trained

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

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of local government support interventions implemented	74% implementation of planned actions. (37/50) of the planned actions are on target	94% (15/16) were implemented and 6% (1/16) is partially achieved	100% (14/14) of annual action plan for Local Government Support Strategy were implemented	100% of annual action plan for Local government support strategy implemented	2 interventions: Environmental priorities incorporated in IDPs of 9 district municipalities	2 interventions: Environmental priorities incorporated in IDPs of 20 district municipalities	2 interventions: Environmental priorities incorporated in IDPs of 15 district municipalities
					Wetlands rehabilitation plans for 2 municipalities developed	Environmental Management Tools Developed for 3 municipalities	Environmental Management Tools Developed for 5 Municipalities

PROGRAMME 1: QUARTERLY TARGETS

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

Strategic Objective: Sound Corporate Governance

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
External audit opinion	Qualified audit opinion for 2016/17	Unqualified external audit opinion	Q1-Q4: Implementation and improvement of internal control (Financial Management, Risk Management and Organisational Performance Management) Q2: External audit report/opinion issued by AGSA	Human resources; Cooperation from internal stakeholders on implementation of controls	AGSA audit report/ opinion
Percentage expenditure	96% (6 590 137/ 6 848 214)	98%	Q1: 23% Q2: 48% Q3: 72% Q4: 98%	Human resources; cooperation from internal stakeholders	Expenditure report/ Audited financial statements
Percentage of expenditure on affirmative procurement	92% (1 459 553 029.76 / 1 588 070 783.21)	65%	Q1-Q4: 65%		BEE report

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

Performance indicator	Baseline 2017/18	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Financial value of resources raised from international donors to support SA and African environment programmes	Total resources mobilised: USD 121 208 692	US\$ 20 million raised	Q1-Q4: US\$ 5 million raised per quarter	Human resources and favourable global economic environment	Proof of donor funding/ approvals
Number of investor projects funded	1 project in the Transfrontier Conservation Area (TFCA) investment catalogue funded in the Lubombo TFCA. Construction on the Milibangala site in the Maputo Special Reserve has started	2 projects in the TFCA investment catalogue funded	Q1: • Boundless Southern Africa investment catalogue updated • Identify investment promotion platforms and/or avenues Q2: Investment projects in the TFCA catalogue promoted to investors via different avenues Q3: Investment projects in the TFCA catalogue promoted to investors via different avenues Q4: 2 projects in the TFCA investment catalogue funded (secured investor for development and/or operationalization)	Human and financial resources	Proof of project funding/ funding agreement

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

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage vacancy rate	7.6% Vacancy rate (139/1823*100)	8%	Q1-Q4: 8%	Human and financial resources/ cooperation from internal stakeholders	PERSAL report
Number of Human Resource Development interventions implemented	2 HRD Interventions implemented as follows: 102 Interns appointed	2 Interventions implemented: 100 Interns recruited	Q1: 100 Interns recruited		Approved submission and list of Interns Approved submission for Bursaries
	30 fulltime bursary and 48 part time Bursary issued	70 bursaries issued	Q3: 70 bursaries issued (30 external full time and 40 part time)		
Percentage compliance to the Employment Equity targets	43% Women SMS (70/164*100)	50% Women in SMS	Q1-Q4: 50% Women in SMS		PERSAL report
	2.9% (48/1 684*100)	2% People with disabilities	Q1-Q4: 2% People with disabilities		

Strategic Objective: Efficient and Effective Information Technology service

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Information Communication and Technology Systems developed and implemented	N/A	3 modules of Coordinated and Integrated Permitting System tested	Q1: SLA for 3 Permits modules finalised with SITA	Human and financial resources, Internal stakeholder cooperation	Test reports
			Q2: User Acceptance Evaluation for 1 Permit Module concluded with SITA		
			Q3: User Acceptance Evaluation for 2 Permit Modules concluded with SITA		
			Q4: 3 modules of the Coordinated and Integrated Permitting System tested		

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

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of events including Ministerial Public Participation Programme (PPP) hosted	16 events were hosted	14 events hosted	Q1: 6 events hosted	Human and financial resources/ cooperation from internal and external stakeholders	Event reports
			Q2: 4 events hosted		
			Q3: 1 event hosted		
			Q4: 3 events hosted		

Strategic Objective: Improved profile, support and enhanced capacity for the environment sector (continues)

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of environment awareness campaigns conducted	<p>4 environmental awareness campaigns implemented:</p> <ul style="list-style-type: none"> Waste Management Awareness Campaign Climate Change Awareness Campaign Rhino Anti-Poaching awareness Marine Awareness Campaign 	<p>4 Environmental awareness campaigns implemented:</p> <ul style="list-style-type: none"> Air Quality Management Biodiversity Economy Climate Change Good Green Deeds 	<p>Q1-Q4: 4 Environmental awareness campaigns implemented:</p> <ul style="list-style-type: none"> Air Quality Management Biodiversity Economy Climate Change Good Green Deeds 	Human and financial resources/ cooperation from key stakeholders (Municipalities)	Campaign plans and reports
Number of beneficiaries benefiting from Environmental Capacity Development Programmes	100 youth people recruited in the Environmental Learnership Programme	<p>2 interventions:</p> <p>100 students placed in Work Integrated Learning Programme</p>	<p>Q2: 50 students placed in Work Integrated Learning Programme</p> <p>Q4: 50 students placed in Work Integrated Learning Programme</p>	Human and financial resources/ cooperation from key stakeholders (Municipalities)	<ul style="list-style-type: none"> Appointment letters Database of students
	110 teachers trained through Fundisa for Change Programme	Training of Trainer (ToT) CAPS Programme Developed	<p>Q1: Consultation with stakeholders</p> <p>Q2-Q3: Draft ToT CAPS programme developed</p> <p>Q4: (ToT) CAPS programme endorsed by sector stakeholders</p>		(ToT) CAPS Programme

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

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)	
Number of local government support interventions implemented	100% (14/14) of annual action plan for Local Government Support Strategy were implemented	<p>2 interventions:</p> <p>Environmental priorities incorporated in IDPs of 9 district municipalities</p>	Q1: 3 Districts supported to incorporate environmental priorities into the IDPs	Human and financial resources/ cooperation from key stakeholders (Municipalities)	Quarterly reports on supported districts	
			Q2: 3 Districts supported to incorporate environmental priorities into the IDPs			Draft IDPs of 9 districts incorporating environmental priorities
			Q3: 3 Districts supported to incorporate environmental priorities into the IDPs			
			Q4: Environmental priorities incorporated in IDPs of 9 district municipalities			
		Wetlands rehabilitation plans for 2 municipalities developed			Q1: Inventorying of wetland system with the district and phase one report compiled	
					Q2-Q3: Basic assessment conducted (report and rehabilitation plan)	
		Q4: Wetlands rehabilitation plans for 2 municipalities developed				

PROGRAMME 2: LEGAL, AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT

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

Strategic Objective: Improved compliance with environmental legislation

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage of administrative enforcement instructions compiled with	75% (208/277)	75.47% (184/246) of administrative enforcement actions issued resulted in compliance	72% (182.5 / 252) of administrative enforcement actions resulting in compliance	75%	75%	75%	80%
Number of administrative enforcement notices issued for non-compliance with environmental legislation	245 administrative Enforcement notices issued for non-compliance with environmental legislation	244 administrative Enforcement notices issued for non-compliance with environmental legislation	228 administrative Enforcement notices issued for non-compliance with environmental legislation	220	220	220	220
Number of criminal cases finalised and dockets handed over to the NPA for prosecution	31	40 criminal cases finalised and dockets handed over to the National Prosecution Authority(NPA)	50 cases were handed over to the NPA	44	46	46	46
Integrated strategy for management of Rhino population developed and implemented	Rhino LAB outcome report	Integrated Rhino Management Strategy developed	Rhino Lab Action Plan implemented: Key interventions implemented in 2017/18 focusing on the five areas	Annual action plan for protection and management of Rhino populations implemented	Annual action plan for protection and management of Rhino populations implemented	Annual action plan for protection and management of Rhino populations implemented	Annual action plan for protection and management of Rhino populations implemented

Strategic objective: Coherent and aligned multi-sector regulatory system & decision support across government

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of interventions for streamlining environmental authorisation/management developed	NEMA/SEMA Law reform concept document developed SIP 10 Electricity Transmission final corridors identified	Dangerous goods standards have not been gazetted for implementation Notice to publish Strategic Assessment for SIP 10 for comments (Electricity Grid Infrastructure) has been signed	<ul style="list-style-type: none"> • Draft NEMA/SEMA alignment proposal document developed • Draft Minimum environmental requirements developed • Electricity Grid (SIP 10) Infrastructure EMPR finalised for gazetting for comments • Square Kilometre Array (SKA) management plan finalised 	3 interventions: Generic Electricity Grid Infrastructure EMPR gazetted for implementation Recommendations for NEMA/SEMA alignment prepared Shale GAS SEA finalised	3 interventions:	3 interventions:	3 interventions:
					SEA to locate strategic gas and electricity corridors finalised for gazetting	Strategic gas and electricity corridors gazetted for public comments	Strategic gas and electricity corridors gazetted for implementation
					SEA to identify renewable energy development zones for wind and solar in previously mined areas finalised	Renewable energy development zones in previously mined areas gazetted for public comments	Renewable energy development zones in previously mined areas gazetted for implementation
					Generic EMPRs for the Working for Water, Wetlands and Land Care programme finalised for submission to gazette for public comments	3 Generic EMPRs for the Working for Programmes gazetted for public comments and implementation	Exclusion of activities related to the 'working for programmes' gazetted for implementation
Climate Change Regulatory Framework and tools developed and Implemented	Discussion document for National Climate Change Response Bill in place but not yet published Presentation prepared to be presented in IGCCC before being published	Draft climate Change regulatory framework which included legal options on the regulation of climate change was developed and consulted with key stakeholders	National Climate Change Response Regulatory Framework presented to the Forum of SA Directors-Generals (FOSAD) Economic Sector, Employment , Infrastructure and Development (ESEID) Cluster	National Climate Change Response Bill gazetted for Public Comments	National Climate Change Response Bill submitted to Parliament for promulgation	National Climate Change Response Act implementation plan developed	National Climate Change Response Act implementation plan implemented

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (continues)

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Legislative tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	N/A	N/A	N/A	Draft assessment report compiled on policies matters related to the management, breeding, hunting, trade and handling of elephant, lion, leopard and rhinoceros	Policy on conservation and sustainable use of indigenous biological resources gazetted for public comments	Policy on conservation and sustainable use of indigenous biological resources submitted to Cabinet for approval
Number of chemicals and waste management instruments developed and implemented	N/A	Draft National Chemicals Management Policy developed	Draft Policy finalised and recommended to Cabinet for approval to publish for public consultation/comments	National Waste Management Strategy updated	National Waste Management Strategy submitted to Cabinet for approval	National Waste Management Strategy implemented	Mid-Term Review of the Implementation of the National Waste Management Strategy conducted

PROGRAMME 2: QUARTERLY TARGETS

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

Strategic Objective: Improved compliance with environmental legislation

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage of administrative enforcement instructions compiled with	72% (182.5 / 252) of administrative enforcement actions resulting in compliance	75%	Q1 – Q3: Administrative enforcement instructions monitored Q4: 75%	Human and financial resources/ cooperation from key stakeholders	Compliance report
Number of administrative enforcement notices issued for non-compliance with environmental legislation	228 administrative Enforcement notices issued for non-compliance with environmental legislation	220	Q1: 55 Q2: 55 Q3: 55 Q4: 55		Signed copies of enforcement notices and proof of issuing
Number of criminal cases finalised and dockets handed over to the NPA for prosecution	50 cases were handed over to the NPA	46	Q1: 10 Q2: 14 Q3: 8 Q4: 14		Signed acknowledgement letters from NPA
Integrated strategy for management of Rhino population developed and implemented	Rhino Lab Action Plan implemented: Key interventions implemented in 2017/18 focusing on five: areas.	Annual action plan for protection and management of Rhino populations implemented	Q1-Q4: Annual action plan activities for protection and management of Rhino populations implemented as per quarterly schedule		Annual action plan and quarterly implementation reports

Strategic objective: Coherent and aligned multi-sector regulatory system & decision support across government

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of interventions for streamlining environmental authorisation/management developed	<ul style="list-style-type: none"> Draft NEMA/SEMA alignment proposal document developed Draft Minimum environmental requirements developed Electricity Grid (SIP 10) Infrastructure EMPR finalised for gazetting for comments Square Kilometre Array (SKA) management plan finalised 	3 interventions: SEA to locate strategic gas and electricity corridors finalised for gazetting	Q1: Draft strategic gas and electricity corridors available for consultation	Human and financial resources/ cooperation from key stakeholders	Final SEA
			Q2: Consultation on draft strategic gas and electricity corridors		
			Q3: Final strategic gas and electricity corridors available		
			Q4: SEA to locate strategic gas and electricity corridors finalised for gazetting		
		SEA to identify renewable energy development zones for wind and solar in previously mined areas finalised	Q1: Draft REDZs available for consultation		Final SEA
			Q2: Consultation on draft REDZs		
			Q3: Final strategic REDZs available		
			Q4: SEA to identify renewable energy development zones for wind and solar in previously mined areas finalised		
		Generic EMPRs for the Working for Water, Wetlands and Land Care programme finalised for submission to gazette for public comments	Q1: Aspects document available		3 Generic EMPRs
			Q2: 1st draft EMPRs available		
			Q3: Consultation on draft EMPRs		
			Q4: Generic EMPRs for the Working for Water, Wetlands and Land Care programme finalised for submission to gazette for public comments		
Climate Change Regulatory Framework and tools developed and Implemented	National Climate Change Response Regulatory Framework presented to the Forum of SA Directors-Generals (FOSAD) Economic Sector, Employment , Infrastructure and Development (ESEID) Cluster	National Climate Change Response Bill submitted to Parliament for promulgation	Q1-Q3: Consultation on the Climate Change Bill	Human and financial resources/ cooperation from key stakeholders	National Climate Change Response Bill Proof of submission to Parliament
			Q4: National Climate Change Response Bill submitted to Parliament for promulgation		
Legislative tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	Draft assessment report compiled on policies matters related to the management, breeding, hunting, trade and handling of elephant, lion, leopard and rhinoceros	Q1: High Level Panel established	Human and financial resources/ cooperation from key stakeholders	Draft assessment report
			Q2-Q3: Stakeholder consultation conducted		
			Q4: Draft assessment report compiled on policies matters related to the management, breeding, hunting, trade and handling of elephant, lion, leopard and rhinoceros		

Strategic objective: Coherent and aligned multi-sector regulatory system & decision support across government (continues)

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of chemicals and waste management instruments developed and implemented	Draft Policy finalised and recommended to Cabinet for approval to publish for public consultation/comments	National Waste Management Strategy submitted to Cabinet for approval	Q1: National Waste Management Strategy submitted to ESEID / FOSAD Cluster	Human and financial resources/ cooperation from key stakeholders	National Waste Management Strategy Proof of submission to cabinet
			Q2: National Waste Management Strategy submitted to Minister for decision on Cabinet submission		
			Q3: National Waste Management Strategy presented to Cabinet Cluster		
			Q4: National Waste Management Strategy submitted to Cabinet for approval		

PROGRAMME 3: OCEANS AND COASTS

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

Strategic Objective: Threats to environmental quality and integrity managed

Performance Indicators	Audited/ Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
National Coastal Management Programme interventions implemented	Situational analysis report on coastal rehabilitation developed	Draft assessment report on the coast has been developed	Draft National Coastline Assessment baseline study report completed	Final draft Hotspot Identification report developed (Coastal vulnerability)	National Coastal Assessment Report finalised	Key outcome / recommendation (One) of the National Coastal Assessment Report implemented	Key outcome / recommendation (One) of the National Coastal Assessment Report implemented
Ocean and Coastal Management measures and tools developed for effective coastal water quality management	National review of coastal effluent disposal completed	A report on the evidence gathered on the applicability of existing industrial use guidelines has been compiled. - A consolidated final report on the SA Water Quality Guidelines for Natural Environmental, Aquaculture and Industrial Use (all incorporated into 1 report) has been compiled	Coastal Water quality guidelines were developed for the Natural Environmental and Mariculture	Coastal water quality guidelines implemented (Thresholds for 2 priority areas calculated and determined)	Coastal water quality guidelines developed for two end-user categories (natural environment and mariculture)	Coastal water quality guidelines implemented (Thresholds for 2 priority areas calculated and determined)	Coastal water quality guidelines implemented (Thresholds for 2 priority areas calculated and determined)
Ocean and coastal management strategies and plans developed and implemented	Draft Antarctic strategy developed (first part of strategy – Report on Economic Study)	Phase 2 (of 4) of Antarctic strategy finalised	Draft strategy presented at the Economic, Sectors, Employment and Infrastructure Development Cluster (ESEID), MINTECH and Global and Continental Affairs Committee (GCAC)	Antarctic Strategy submitted to Cabinet for gazetting	Antarctic strategy submitted to Cabinet for gazetting for implementation	Antarctic strategy implemented (implementation plan)	Antarctic strategy implemented (implementation plan)
	National Framework on Marine Spatial Planning approved	Marine Spatial Plan (MSP) Framework and draft gazette notice for implementation finalised for Cabinet approval	Marine Spatial Bill (MSP) was submitted to Parliament for approval	Marine Spatial Planning Bill submitted to NCOP & National Assembly for adoption	First sub-regional MSP plan submitted to Director-General Committee for approval	Marine Spatial Planning Act implementation plan developed	Marine Spatial Planning Act implemented (implementation plan)

Strategic Objective: Enhanced sector monitoring and evaluation

Performance Indicator	Audited/ Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Annual South African Oceans and Coasts Environment data report published	Annual report card on key Ocean and coasts indicators compiled	Annual Ocean and coasts Report Card for 2016 year has been compiled	Annual Report Card on key Ocean and Coasts indicators compiled	Annual report card on key Ocean and coasts indicators compiled	Annual SA Ocean and Coasts Environment Data Report published	Annual SA Oceans and Coasts Environment data report compiled published	Annual SA Oceans and Coasts Environment data report compiled published
Oceans and Coasts Monitoring and evaluation programme developed and implemented	Water Quality (Report of the Port St Johns developed	Marine Water Quality Report produced of the 3 priority areas identified in the Eastern Cape	National Oceans & Coasts Water Quality Monitoring Programme implemented in 17 priority areas for 3 Coastal provinces	National Oceans & Coasts Water Quality Monitoring Programme implemented in 10 priority areas in 4 Coastal provinces (EC=3; KZN=3; WC=3, NC=1) and report compiled	Water quality monitoring programme implemented 17 priority sites in 4 Coastal Province (EC=5; KZN =5; WC=5; NC =2) and report compiled	Baseline Water Quality Report produced	Water Quality Trends Report compiled
Number of Socio-Economic impact assessment studies of the Operation Phakisa Oceans Economy programme conducted	N/A	N/A	N/A	N/A	1 Socio-Economic impact assessment study conducted	1 Socio-Economic impact assessment study conducted	1 Socio-Economic impact assessment study conducted

Strategic Objective: Strengthened knowledge, science and policy interface

Performance indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of peer-reviewed scientific publications (including theses and research policy reports)	26 scientific publications peer-reviewed	21 scientific publications peer reviewed	24 peer review publications have been produced	18 peer-reviewed scientific publications	16 peer-reviewed scientific publications	16 peer-reviewed scientific publications	16 peer-reviewed scientific publications
Number of relief voyages to remote stations undertaken to SANAE, Gough and Marion	3 relief voyages undertaken	All the 3 relief voyages were successfully undertaken (Marion islands, Gough, SANAE Voyage)	3 relief voyages undertaken	3 relief voyages undertaken (Marion islands, Gough, SANAE Voyage)	3 relief voyages undertaken (Marion islands, Gough, SANAE Voyage)	3 relief voyages undertaken (Marion islands, Gough, SANAE Voyage)	3 relief voyages undertaken (Marion islands, Gough, SANAE Voyage)

Strategic Objective: Ecosystems conserved, managed and sustainably used

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Estuarine management strategy developed and implemented	2 Estuarine Management Plans developed (Buffalo River Estuary in East London and Hartenbos Estuary in Namaqua district municipality)	3 draft Estuarine Management Plans were developed; <ul style="list-style-type: none"> • Swartlentjies • Buffels River • Richards Bay 	1 Estuary Management Plan (EMP) finalised for approval	Draft baseline assessment report for the Estuarine Management Strategy compiled	Amended National Estuarine Management Protocol gazetted for public comment (Phase 1 of the Estuarine Management Strategy)	National Estuarine Management Protocol applied in management plans and implementation monitored	Stakeholder consultation on phase 2 of the Estuarine Management Strategy conducted
Number of Management Plans for declared Marine Protected Areas developed and approved	4 287.532 sq,km (0.4% of EEZ) maintained as MPAs. 22 MPAs network gazetted for public comments. Consultation on the draft regulations undertaken	21 draft regulations for MPA compiled and gazetted for public comment in February 2016	18 Marine Protected Areas not declared	18 MPAs declared	4 Management plans for declared MPAs developed	4 Management plans for declared MPAs developed	4 Management plans for declared MPAs developed

PROGRAMME 3: QUARTERLY TARGETS

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

Strategic Objective: Threats to environmental quality and integrity managed

Performance indicator	Baseline 2017/18	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
National Coastal Management Programme interventions implemented	Draft National Coastline Assessment baseline study report completed	National Coastal Assessment Report finalised	Q1: First draft report on the analysis of five identified hotspots developed	Human and financial resources/ cooperation from key stakeholders	National Coastal Assessment Report
			Q2: National Stakeholder Workshop to review first hotspot analysis draft report conducted		
			Q3: Stakeholder inputs collated and first draft National Coastal Assessment report developed		
			Q4: National Coastal Assessment Report finalised		
Ocean and Coastal Management measures and tools developed for effective coastal water quality management	Coastal Water quality guidelines were developed for the Natural Environmental and Mariculture	Coastal water quality guidelines developed for two end-user categories (natural environment and mariculture)	Q1: Available data for 2 additional sites identified and assessed against site selection criteria	Report	
			Q2: Thresholds calculated for 1 priority area		
			Q3: Thresholds calculated for 2 priority areas (cumulative)		
			Q4: Coastal water quality guidelines developed for two end-user categories (natural environment and mariculture)		
Ocean and coastal management strategies and plans developed and implemented	Draft strategy presented at the Economic, Sectors, Employment and Infrastructure Development Cluster (ESEID), MINTECH and Global and Continental Affairs Committee (GCAC)	Antarctic strategy submitted to Cabinet for gazetting for implementation	Q1: Public comments collated and summary responses prepared	Proof of submission to Cabinet Antarctic strategy	
			Q2: Review of the draft strategy undertaken (Public comments incorporated into draft Strategy)		
			Q3: Draft strategy presented to GCAC, ICTS Clusters		
			Q4: Antarctic strategy submitted to Cabinet for gazetting for implementation		
	Marine Spatial Bill (MSP) was submitted to Parliament for approval	First sub-regional MSP plan submitted to Directors-General Committee for approval	Q1: Directors-General Committee on Marine Spatial Planning established	First sub-regional MSP plan Proof of submission to Ministerial Committee	
			Q2: First sub-regional MSP plan submitted to Director-General for approval		
			Q3-Q4: First sub-regional MSP plan submitted to Directors-General Committee for approval		

Strategic Objective: Enhanced sector monitoring and evaluation

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Annual South African Oceans and Coasts Environment data report published	Annual Report Card on key Ocean and Coasts indicators compiled	Annual SA Ocean and Coasts Environment Data Report published	Q2: Draft Format of South African Ocean and Coasts Environment Data Report	Human and financial resources/ cooperation from key stakeholders	Copy of report
			Q3: Request and schedule for Contributions Distributed		
			Q4: Annual SA Ocean and Coasts Environment Data Report published		
Oceans and Coasts Monitoring and evaluation programme developed and implemented	National Oceans & Coasts Water Quality Monitoring Programme implemented in 17 priority areas for 3 Coastal provinces	Water quality monitoring programme implemented 17 priority sites in 4 Coastal Province (EC=5; KZN =5; WC=5; NC =2) and report compiled	Q1: Seasonal Water Quality reports of the identified monitoring sites for EC, KZN, WC and NC		Water quality monitoring programme reports
			Q2: Seasonal Water Quality reports of the identified monitoring sites for EC, KZN, WC and NC		
			Q3: Seasonal Water Quality reports of the identified monitoring sites for EC, KZN, WC and NC		
			Q4: National Annual Water Quality Report compiled		
Number of Socio-Economic impact assessment studies of the Operation Phakisa Oceans Economy programme conducted	N/A	1 Socio-Economic impact assessment study conducted	Q1: Economic data analysed		Report
			Q2: Economic data analysed		
			Q3: Economic data analysed		
			Q4: 1 Socio-Economic impact assessment study conducted and economic assesment report compiled		

Strategic Objective: Strengthened knowledge, science and policy interface

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of peer-reviewed scientific publications (including theses and research policy reports)	24 peer review publications have been produced	16 peer-reviewed scientific publications	Q2: 5 peer-reviewed scientific publications	Human and financial resources/cooperation from key stakeholders	Copies of peer - reviewed scientific publications
			Q4: 11 peer-reviewed scientific publications		
Number of relief voyages to remote stations undertaken to SANAE, Gough and Marion	3 relief voyages undertaken	3 relief voyages undertaken (Marion islands, Gough, SANAE Voyage)	Q1: Relief voyages undertaken - Voyage to Marion Island		Sailing orders and Cruise Reports
			Q2: Relief voyages undertaken - Voyage to Gough Island		
			Q3-Q4: Relief voyages undertaken - Voyage to SANAE		

Strategic Objective : Ecosystems conserved, managed and sustainably used

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Estuarine management strategy developed and implemented	1 Estuary Management Plan (EMP) finalised for approval	Amended National Estuarine Management Protocol gazetted for public comment (Phase 1 of the Estuarine Management Strategy)	Q1-Q2: WG MINMEC / MINTEC approval for publication for public comments	Human and financial resources; stakeholder cooperation	Amended National Estuarine Management Protocol
			Q3: Obtain Minister's approval for publication for public comments		
			Q4: Amended National Estuarine Management Protocol gazetted for public comment (Phase 1 of the Estuarine Management Strategy)		
Number of Management Plans for declared Marine Protected Areas developed and approved	18 Marine Protected Areas not declared	4 Management plans for declared MPAs approved	Q1: Negotiations with EKZN Wildlife, Isimangaliso and SANParks on management of Phakisa MPAs undertaken	Cooperation and support of key departments and stakeholders	Copies of Management plans
			Q2:		
			<ul style="list-style-type: none"> • New EKZN Wildlife contract for management of Protea Banks and Tugela MPA finalised • Internal consultation conducted on management of Robben Island MPA by SANParks 		
			Q3: Workshop with provinces on the Phakisa MPAs regulations held		
			Q4: 4 Management plans for declared MPAs developed		

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Purpose: Improve air and atmospheric quality; lead, support, inform, monitor and report on international, national and significant provincial and local responses to climate change; and promote sustainable development

Strategic Objective: Threats to environmental quality and integrity managed

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
National Framework for Climate Services developed and implemented	National Framework of Climate Services finalised	<p>5 Climate services products developed for the following climate sensitive sectors:</p> <ul style="list-style-type: none"> • Agriculture • Disaster Risk Reduction • Energy • Water • Health 	National Framework of Climate Services (NFCS) Annual plan has been implemented for 4 sectors	NFCS action plan implemented (Annual plan) and report produced	5 Climate Service Products developed	5 Climate Service Products developed	5 Climate Service Products developed
National Climate Change Adaptation Strategy developed and implemented	Draft National Climate Change Adaptation Strategy developed	Draft National Climate Change Adaptation Strategy for South Africa has been finalised	Draft National Climate Change Adaptation Strategy finalised and on-route for submission to Minister	National Climate Change Adaptation Strategy and action plan approved	4 Adaptation Interventions Implemented	4 Adaptation Interventions Implemented	4 Adaptation Interventions Implemented
Number of sector mitigation potential and impact studies conducted	<p>2 studies conducted:</p> <p>Final report on Phase 1 Carbon Sink Atlas produced and the draft sinks atlas (Phase 1) developed</p> <p>Draft user-friendly greenhouse gas mitigation potential analysis model developed</p>	<p>2 studies conducted:</p> <p>Phase 2 National Carbon Sinks Atlas has been finalised</p> <p>Mitigation potential analysis updated</p>	<p>1 study conducted:</p> <p>Draft Mitigation Potential Analysis 2018 updated</p>	<p>1 study conducted:</p> <p>Mitigation Potential Analysis 2018 updated</p>	<p>1 study conducted:</p> <p>Mitigation Potential Analysis 2019 – Technical Summary developed</p>	<p>2 Studies conducted:</p> <ul style="list-style-type: none"> • National Carbon Sinks Atlas • Updated Carbon Sinks Assessment 	N/A

Strategic Objective: Threats to environmental quality and integrity managed (continues)

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of Climate Change Response Policy interventions implemented	<p>3 Interventions implemented:</p> <ul style="list-style-type: none"> Terms of reference approved. GIZ is in a process of appointing of the service provider Carbon budgets have been allocated to 9 companies that have submitted sufficient data. Executive Authority approved the publication of the Draft Notice to declare GHG as Priority Pollutants and National Pollution Prevention Plans Regulations for final public comments 	<p>3 Interventions implemented:</p> <ul style="list-style-type: none"> SA Mitigation System Final Report which includes the Design and approach phase 2 DEROs and Carbon Budgets (2021 – 2025 and 2026 – 2030) has been finalised Inception report for the analysis of projected national greenhouse gas emissions pathways produced 	<p>4 interventions implemented:</p> <p>Planned annual target not achieved. Pollution Prevention Plans (PPPs) received from 33 companies but not processed within regulated timeframe.</p> <p>A Report "Alternative Greenhouse Gas Emission Pathways For South Africa" has been developed and finalised</p> <p>Draft Report of the GHG emission reduction potential of policies and measures (PAMS) has been produced.</p> <p>Draft Long-term Low GHG Emissions Development Strategy developed</p>	<p>2 interventions implemented:</p> <ul style="list-style-type: none"> 50% of carbon budgets PPP processed and finalised within required timeframes (phase 1 C- budgets) required timeframes (phase 1 C- budgets) Final Low GHG Emissions Development Strategy developed 	<p>3 interventions implemented:</p> <ul style="list-style-type: none"> 90% of Annual Pollution Prevention Plan (PPP) processed in line with the regulations. Carbon budget and mitigation plans regulations developed 100% of carbon budgets applications processed and finalised within 6 weeks 	<p>1 interventions implemented:</p> <ul style="list-style-type: none"> Phase 2 Carbon budget + SETS allocation 	N/A

Strategic Objective: Negative impacts on health & wellbeing minimised

Performance Indicators	Audited/ Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
National Air Quality Indicator	0.79	National air quality indicator: 0.92	The NAQI is 1.04	NAQI: Equal to or less than 1.15	NAQI: Equal to or less than 1.10	NAQI: Equal to or less than 1.05	NAQI: Equal to or less than 1.00
Number of air quality monitoring stations reporting to SAAQIS	145 stations (116 Government and 29 Industry owned stations) reporting to SAAQIS	145 stations (116 government owned and 29 private owned) are reporting to SAAQIS	120 government-owned air quality monitoring stations are reporting on SAAQIS	80 government owned air quality monitoring stations reporting to SAAQIS	110 government owned air quality monitoring stations reporting to SAAQIS	110 government owned air quality monitoring stations reporting to SAAQIS	110 government owned air quality monitoring stations reporting to SAAQIS

Strategic Objective: Enhanced sector monitoring and evaluation

Performance Indicator	Audited/ Actual performance			Estimated Performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Framework for reporting on greenhouse gas emissions by industry developed and reports compiled/published	2000 – 2012 GHG Inventory First Order Draft finalised	2000 – 2012 Green House Gas (GHG) inventory First Order has been finalised	Draft 2000 – 2015 GHG Inventory in place but not finalised. Independent review outstanding	2000 – 2017 GHG Inventory report drafted	2000 – 2017 GHG Inventory report finalised	2000 – 2019 GHG Inventory report drafted	2000 – 2019 GHG Inventory report finalised
Number of sector monitoring and evaluation studies and reports/publications finalised	Draft Regulations on procedure, format and content of the provincial and metro outlook report developed	Data for 10 thematic areas collected, processed and analysed and factsheets for each produced	Draft 3rd South African Environment Outlook (SAEO) report developed	3rd SAEO report finalised	N/A	Web-based South African Environment Outlook (SAEO) launched	1st South African Environment Outlook (SAEO) Impact Assessment Report available

Strategic Objective : Effective Information and knowledge management for the sector

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of environmental information and knowledge management systems developed and implemented	User Requirement Specification (URS) document for the web-based climate change M&E system finalised	Design of the Climate Change Monitoring and Evaluation web-based platform finalised	Web-based platform of the climate change M&E system developed	Web-based climate change M&E system tested	2 environmental management systems developed: Climate Change Information Management System (CCIMS) operational	2 environmental management systems developed: Climate Change Tracking Indicators developed	2 environmental management systems developed: Tracking of Climate Change Indicators Automated to form part of the CCIMS
	Requirement and architectural design finalised ad Map and annual Scope of Work approved. User requirement canvassed. Architectural design finalised. Data inventory and gap-analysis completed	Development of first generation of core system and user-interface. Initial functionality for 3 decision-support tools	Oceans and Coasts Information Management system refined and 3rd set of decision support tool developed: <ul style="list-style-type: none"> · Harmful Algal Blooms (HABs) DST; · Integrated Vessel Tracking (IVT) DST; and · Search and Rescue DST (Coastal Operation Viewer 	Oceans and Coastal Information Management System and 3 decision-support tools finalised (operational)	Readiness to migrate Ocean and Coastal Information Management System (OCIMS) components to DEA platform evaluated	OCIMS migration process to DEAs ICT platform completed	Effectiveness of OCIMS migration evaluated

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

Performance indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	15 positions papers approved: <ul style="list-style-type: none"> • 2 Climate change positions • 4 Biodiversity positions developed • 7 chemicals and waste position papers developed • 1 Sustainable development Position developed • High Level Political Forum Position on sustainable development 	10 positions approved : <ul style="list-style-type: none"> • 2 climate change positions • 6 biodiversity and conservation positions • 1 position paper for 28th Montreal Meeting of the Parties • 1 High Level Political Forum (HLPF) position paper 	13 position papers approved : <ul style="list-style-type: none"> • 2 Climate change positions • 4 Biodiversity positions • 5 Chemical/Waste Management positions • 2 Sustainable Development 	13 positions approved: <ul style="list-style-type: none"> • 2 Climate change Position papers developed and approved • 4 Biodiversity positions developed: • 5 Chemical/ Waste Management positions developed: • 2 Sustainable Development positions: 	12 positions approved: <ul style="list-style-type: none"> • 1 Sustainable Development position: HLPF • 2 Climate change Position (UNFCCC; IPCC) • 5 Biodiversity positions approved: (UNCCD COP 14; World Heritage Convention to 43rd World Heritage Committee; IPBES7; CMS COP13; CITES) • 4 Chemical/ Waste Management positions (Basel, Rotterdam, Stockholm and Montreal MOP) 	5 positions approved: <ul style="list-style-type: none"> • 2 Climate change position (UNFCCC; IPCC) • 1 Chemical/ Waste Management Positions: Montreal MOP) • 2 Sustainable development Positions (HLPF, UNEA 	7 positions approved: <ul style="list-style-type: none"> • 2 Climate change Position (UNFCCC; IPCC) • 4 Chemical/ Waste Management positions (Basel, Rotterdam, Stockholm and Montreal MOP) • 1 Sustainable development Positions (HLPF, UNEA

PROGRAMME 4: QUARTELY TARGETS

Purpose: Improve air and atmospheric quality, lead, support, inform, monitor and report on international, national and significant provincial and local responses to climate change; and promote sustainable development

Strategic Objective: Threats to environmental quality and integrity managed

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)	
National Framework for Climate Services developed and implemented	National Framework of Climate Services (NFCS) Annual plan has been implemented for 4 sectors	5 Climate Service Products developed	Q1: Thematic scoping report developed	Human and financial resources/ cooperation from key stakeholders	Report on Climate Service Products	
			Q2-Q3: 2 Climate Service Products developed			
			Q4: 1 Climate Service Products developed			
National Climate Change Adaptation Strategy developed and implemented	Draft National Climate Change Adaptation Strategy finalised and on-route for submission to Minister	4 Adaptation Interventions Implemented	Q1: Business Plans for 4 Adaptation Interventions developed		Implementation reports	
			Q2: Inception meetings with project implementing agencies conducted			
			Q3: Project steering committee established and project implementation commenced			
			Q4: 4 Adaptation Interventions Implemented and report compiled			
Number of sector mitigation potential and impact studies conducted	1 study conducted: Draft Mitigation Potential Analysis 2018 updated	1 study conducted: Mitigation Potential Analysis 2019 – Technical Summary developed	Q1: Draft Technical Summary		Report	
			Q2: Stakeholder consultation			
			Q3: Final MPA 2019 Technical Summary developed			
Number of Climate Change Response Policy interventions implemented	4 interventions implemented: <ul style="list-style-type: none"> Pollution Prevention Plans (PPPs) received from 33 companies but not processed within regulated timeframe A Report "Alternative Greenhouse Gas Emission Pathways for South Africa" has been developed and finalised Draft Report of the GHG emission reduction potential of policies and measures (PAMS) has been produced Draft Long-term Low GHG Emissions Development Strategy developed 	3 interventions implemented: 90% of Annual Pollution Prevention Plan (PPP) processed in line with the regulations	Q1-Q4: 90% of Annual Pollution Prevention Plan (PPP) processed in line with the regulations	Human and financial resources/ cooperation from key stakeholders	Report of processed Annual pollution prevention plans and list of companies	
			Carbon budget and mitigation plans regulations developed			Q1: Draft Regulations developed
					Q2-Q3: Stakeholder Consultation	Regulations
			100% of carbon budgets applications processed and finalised within 6 weeks		Q4: Carbon budget and mitigation plans regulations developed	
			Q1-Q4: 100% of Phase 1 carbon budgets applications processed and finalised within 6 weeks upon receipt.			

Strategic Objective: Negative impacts on health & wellbeing minimised

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
National Air Quality Indicator	The NAQI is 1.04	NAQI : Equal to or less than 1.10	Q1: Priority areas annual averages data verified and validated	Human and financial resources/ cooperation from key stakeholders	Annual report on National Air Quality Indicator
			Q2: Annual average data from metro networks, provinces and private networks verified and validated		
			Q3: NAQI determined and the State of Air Report (SoA) compiled		
			Q4: NAQI equal to or less than 1.10 achieved and reported		
Number of air quality monitoring stations reporting to SAAQIS	120 government-owned air quality monitoring stations are reporting on SAAQIS	110 government owned air quality monitoring stations reporting to SAAQIS	Q1: Meeting with Network owners held		List of monitoring stations reporting to SAAQIS
			Q2: Meeting with Network owners held		
			Q3: Data sharing processes/agreements concluded		
			Q4: 110 government owned air quality monitoring stations reporting to SAAQIS		

Strategic Objective: Enhanced sector monitoring and evaluation

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Framework for reporting on greenhouse gas emissions by industry developed and reports compiled/published	Draft 2000 - 2015 GHG Inventory in place but not finalised. Independent review outstanding	2000 - 2017 GHG Inventory report finalised	Q1: Draft 2000-2017 GHG inventory report reviewed internally	Human and financial resources/ cooperation from key stakeholders	2000 - 2017 GHG Inventory
			Q2: Draft 2000-2017 GHG inventory published for public comment		
			Q3: 4th Biennial Update Report (BUR) GHG Inventory Chapter		
			Q4: 2000 - 2017 GHG Inventory report finalised		

Strategic Objective: Effective Information and knowledge management for the sector

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of environmental information and knowledge management systems developed and implemented	Web-based platform of the climate change M&E system developed	2 environmental management systems developed: Climate Change Information Management System (CCIMS) operational	Q1-Q2 : Web-based CCIMS System rolled-out in at least three provinces	Human and financial resources/ cooperation from key stakeholders	Status report
			Q3: 4th Biennial Update Report (BUR) MRV Chapter Compiled		
	Oceans and Coasts Information Management system refined and 3rd set of decision support tool developed: <ul style="list-style-type: none"> • Harmful Algal Blooms (HABs) DST; • Integrated Vessel Tracking (IVT) DST; and • Search and Rescue DST (Coastal Operation Viewer) 	Readiness to migrate Ocean and Coastal Information Management System (OCIMS) components to DEA platform evaluated	Q2. Draft Evaluation report on OCIMS core migration readiness compiled	Human and financial resources/ cooperation from key stakeholders	Evaluation report for OCIMS migration
Q4: Evaluation report on DEA readiness for OCIMS migration compiled					

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

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	13 position papers developed and approved	12 positions approved:	Q2: HLPF	Human and financial resources/ cooperation from key stakeholders	Approved position papers
	2 Sustainable Development	1 Sustainable development Positions (HLPF)			
	2 Climate change positions	2 Climate change positions: UNFCCC, IPCC	Q1: IPCC 49 Q3: UNFCCC COP 25		
	4 Biodiversity positions	<ul style="list-style-type: none"> 5 Biodiversity positions approved: (UNCCD COP 14; World Heritage Convention to 43rd World Heritage Committee; IPBES7; CMS COP13; CITES 	Q1: <ul style="list-style-type: none"> IPBES7 CITES 		
			Q2: <ul style="list-style-type: none"> UNCCD COP 14 World Heritage Convention to 43rd World Heritage 		
			Q4: CMS COP13		
5 Chemical/Waste Management positions	4 Chemical/ Waste Management positions <ul style="list-style-type: none"> Basel, Rotterdam Stockholm Montreal MOP 	Q1: BRS (Basel, Rotterdam, Stockholm)			
		Q3: Montreal MOP			

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

Strategic Objective: Ecosystems conserved, managed and sustainably used

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage of land under conservation	11.73% of land under conservation (14,300,113.09/121 909 000ha)	12.51% of land under conservation (15 247 487.14 ha / 121 909 000 ha). 0.7% (85 336 300/ 121 909 000) of land added to the conservation estate	12.96% (15,797,120.74 / 121,909,000.00)	13.2% of land under conservation (16, 492, 882 ha/ 121, 991, 200ha)	13.7% of land under conservation (16, 732 468 / 121,991,200ha)	14.2% of land under conservation (17, 343, 142 / 121,991,200 ha)	14.7 of land under conservation 17 953 816/ 121,991,200 ha)
Percentage of area of state managed protected areas assessed with a METT score above 67%	92.6% of area of state managed protected areas assessed with a METT score above 67%	2015/16 Management Effectiveness Tracking Tool (METT) data analysed. 72% assessed with a METT score above 67%	75% of area of state managed protected areas assessed with a METT score above 67%	77% of area of state managed protected areas assessed with a METT score above 67%	79% of area of state managed protected areas assessed with a METT score above 67%	81% of area of state managed protected areas assessed with a METT score above 67%	83% of area of state managed protected areas assessed with a METT score above 67%
Number of interventions to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	National Action Programme (NAP) to combat land degradation approved	1 NAP priority implemented: National Land Degradation Neutrality target and indicators developed	NAP Priority Actions implemented (Annual plan)	2 NAP Priority interventions implemented: <ul style="list-style-type: none"> · UNCCD drought initiative plan developed · Draft DLDD advocacy and awareness raising strategy developed 	Drought initiative plan implemented	Drought initiative plan implemented

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

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets Medium-term targets			
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22	
Number of biodiversity economy initiatives implemented	N/A	N/A	3 biodiversity economy initiatives implemented: 500 ha land identified for cultivation of indigenous species across the country. 294.52 ha of land has been cultivated in the regulated sector.	7 biodiversity economy initiatives implemented: 500 hectares of land for indigenous species identified and cultivated	5 biodiversity economy initiatives implemented: 500 hectares of land for indigenous species identified and cultivated	5 biodiversity economy initiatives implemented: 500 hectares of land for indigenous species identified and cultivated	5 biodiversity economy initiatives implemented: 500 hectares of land for indigenous species identified and cultivated	
			N/A	200 Biodiversity entrepreneurs trained	400 Biodiversity entrepreneurs trained	400 Biodiversity entrepreneurs trained	400 Biodiversity entrepreneurs trained	
			N/A	• 3 Initiatives of BioPANZA implemented	3 Initiatives of BioPANZA implemented • National awareness workshop hosted, • Market access model for the Bioprospecting/ Biotrade sector • Capacity building plan for industry associations developed	3 Initiatives of BioPANZA implemented	3 Initiatives of BioPANZA implemented	3 Initiatives of BioPANZA implemented
			Draft game donation guidelines developed and submitted to MINMEC	National game donation for transformation in the wildlife sector approved	2 500 heads of game for PDI's and communities secured	2 500 heads of game for PDI's and communities secured	2 500 heads of game for PDI's and communities secured	
			16 National Biodiversity Economy Nodes approved	Implementation plans for 3 National Biodiversity Economy Nodes developed	Interventions for Biodiversity Economy Nodes implemented: • Champions for 3 Nodes appointed • Socio-economy impact studies for 3 Nodes conducted • Operational plans for 3 Nodes developed	Interventions for Biodiversity Economy Nodes implemented: • Champions for 3 Nodes appointed • Socio-economy impact studies for 3 Nodes conducted • Operational plans for 3 Nodes developed	Interventions for Biodiversity Economy Nodes implemented: • Champions for 3 Nodes appointed • Socio-economy impact studies for 3 Nodes conducted • Operational plans for 3 Nodes developed	

PROGRAMME 5: QUARTERLY TARGETS

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

Strategic Objective: Ecosystems conserved, managed and sustainably used

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage of land under conservation	12.96% (15,797,120.74 / 121,909,000.00)	13.7% of land under conservation (16, 732 468 / 121,991,200ha)	Q1: Submission of SANParks expansion plan facilitated Q2: SANParks expansion plan evaluated Q4: Declaration of national park expansion; Conservation estate expanded by 0.5% land area to meet 13.7% of land under conservation	Human and financial resources/ cooperation from key stakeholders	Report on the declared land under conservation/ Government Gazette
Percentage of area of state managed protected areas assessed with a METT score above 67%	75% of area of state managed protected areas assessed with a METT score above 67%	79% of area of state managed protected areas assessed with a METT score above 67%	Q1: Data collected Q2: Data analysed to get the national average Q3: Stakeholder engagement on METT report Q4: 79% of area of state managed protected areas assessed		METT data analysis report
Number of interventions to ensure conservation and sustainable use of biodiversity developed and implemented	1 NAP priority implemented: National Land Degradation Neutrality target and indicators developed	2 NAP Priority interventions implemented: UNCCD drought initiative plan developed	Q1: Draft UNCCD drought plan developed Q2-Q3: Stakeholder consultation conducted Q4: UNCCD drought initiative plan developed		UNCCD drought initiative Plan
			Q1: • ToR for DLDD advocacy and awareness raising strategy developed • DG approval obtained	Draft Strategy	
		Q2: • Service level agreement developed • Inception meeting undertaken			
		Q3-Q4: Draft DLDD advocacy and awareness raising strategy developed			

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

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)	
Number of biodiversity economy initiatives implemented	<p>3 biodiversity economy initiatives implemented:</p> <p>500 ha land identified for cultivation of indigenous species across the country</p> <p>294.52 ha of land has been cultivated in the regulated sector</p>	<p>5 biodiversity economy initiatives implemented:</p> <p>500 hectares of land for indigenous species identified and cultivated</p>	<p>Q1:</p> <ul style="list-style-type: none"> • Mass cultivation working group meeting held • Annual plan for mass cultivation of indigenous species developed 	Human financial and resources, cooperation from key stakeholders	Verification reports	
			<p>Q2:</p> <ul style="list-style-type: none"> • Mass cultivation working group meeting held • Annual plan for mass cultivation of indigenous species implemented 			
			<p>Q3:</p> <ul style="list-style-type: none"> • Mass cultivation working group meeting held • Annual plan for mass cultivation of indigenous species implemented 			
			<p>Q4: 500 hectares of land for indigenous species identified and cultivated</p>			
	N/A	400 Biodiversity entrepreneurs trained	Q1: 150 Biodiversity entrepreneurs trained			Database of Biodiversity entrepreneurs trained Attendance register
			Q2: 150 Biodiversity entrepreneurs trained			
			Q3: 50 Biodiversity entrepreneurs trained			
			Q4: 50 Biodiversity entrepreneurs trained			
	N/A	3 Biopanza initiatives implemented: National awareness workshop	Q1: National awareness workshop hosted			Attendance register and workshop report
		Market access model for the Bioprospecting/Biotrade sector conducted	Q2: Market access model for the Bioprospecting/Biotrade sector conducted			Market access model
Capacity building plan for industry associations developed		Q3: Capacity building plan for industry associations developed	Capacity building plan			
Draft game donation guidelines developed and submitted to MINMEC	2 500 heads of game for PDI's and communities secured	Q3-Q4: 2 500 heads of game for PDI's and communities secured	Details of community/ recipients and game secured			

Strategic Objective: Improved access, fair and equitable sharing of benefits (continues)

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of biodiversity economy initiatives implemented	16 National Biodiversity Economy Nodes approved	Interventions for Biodiversity Economy Nodes implemented: Champions for 3 Nodes appointed	Q2: Champions for 3 Nodes appointed	Human financial and resources, cooperation from key stakeholders	Appointment letters
			Socio-economy impact studies for 3 Nodes conducted		Q3: Socio-economy impact studies for 3 Nodes conducted
		Operational plans for 3 Nodes developed	Q4: Final Socio-economy study report compiled		Operational plans
			Q4: Operational plans for 3 Nodes developed		

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

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

Strategic Objective: Improved socio-economic benefits

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of Full Time Equivalents (FTEs) created	28 141	28 633	28 343 of Full Time Equivalents (FTEs) were created	39 991	35 888	39 805	40 352
Number of Work Opportunities created	73 381 Women 54.07% (39 977.10 / 73 381)	98 566 Women - 54.46% (43 679/98 566)	71 945 work opportunities created Women - 38 670 (53.75% of work opportunities)	75 043 Women :41 274 (55% of work opportunities)	67 953 Women: 37 374 (55% of work opportunities)	74 041 Women: 40 723 (55% of work opportunities)	73 486 Women: 40 417 (55% of work opportunities)
Number of youth benefiting from implementation of Environmental Programmes	47 338.08 (64.51% of work opportunities created)	62 407 (63.31% of work opportunities created)	Youth - 47 052 (65.40% of work opportunities)	48 778 (65% of work opportunities created)	44 169 (65% of work opportunities created)	48 127 (65% of work opportunities created)	47 766 (65% of work opportunities created)
Number of accredited training participants declared competent	139 986	50 048	71 731 accredited training person days were created	153 862	14 036	14 945	15 328
Number of SMMEs used (wildlife economy ocean economy, Environment Programmes)	2360	1 783	2 006 SMME's were used	2 400	1 789	2 431	2 463
Number of overnight visitor, and staff accommodation units established and renovated	51 (33 overnight visitor units and 18 staff accommodation units established). 3 new overnight visitor accommodation building were constructed and 48 units renovated/ upgraded	34 units refurbished (overnight visitor, staff accommodation units and administration buildings)	21 overnight visitor and staff accommodation units were established and renovated	38	39	10	15

Strategic Objective: Threats to environment quality and integrity managed

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of wetlands under rehabilitation	118	132	190 wetlands under rehabilitation	155	165	175	184
Number of hectares of land under rehabilitation/ restoration	36 380	66 698.37	101 760 hectares of land under rehabilitation/restoration	32 192	48 931	50 763	52 595
Number of kilometres of accessible coastline cleaned	2 113	2 113	2 116 kilometres of accessible coastline were cleaned	2 113	2 116	2 116	2 116
Number of emerging invasive alien species targeted for early detection	74	104	85 emerging invasive alien species have been targeted for early detection	70	70	70	70
Number of initial hectares of invasive alien plants treated	192 350	124 755.96	167 017.36 initial hectares of invasive alien plants were treated	189 155	195 444	202 993	206 877
Number of follow-up hectares of invasive alien plants treated	686 020	723 750	761 714.08 follow-up hectares of invasive alien plants were treated	625 932	659 733	672 927	686 386
Percentage of wild fires suppressed (provided there are not more than 2400)	100%	100%	100% (1 974/1 974) wild fires were suppressed	90%	90%	90%	90%
Number of hectares of firebreaks prepared to prevent ecological damaging fires	N/A	N/A	N/A	N/A	41 763	42 598	43 450
Number of hectares burnt under a prescribed fire regime to enhance ecological integrity	N/A	N/A	N/A	N/A	64 965	66 264	67 589

PROGRAMME 6: QUARTERLY TARGETS

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

Strategic Objective: Improved socio-economic benefits

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of Full Time Equivalents (FTEs) created	28 343 of Full Time Equivalents (FTEs) were created	35 888	Q1: 6 582	Human financial and resources, cooperation from stakeholders	DPW EPWP reports
			Q2: 8 971		
			Q3: 10 167		
			Q4: 10 168		
Number of Work Opportunities created	71 945 work opportunities created Women - 38 670 (53.75% of work opportunities)	67 953 Women: 37 374 (55% of work opportunities)	Q1: 12 593		
			Q2: 16 988		
			Q3: 19 186		
			Q4: 19 186		
Number of youth benefiting from implementation of Environmental programmes	Youth - 47 052 (65.40% of work opportunities)	44 169 (65% of work opportunities created)	Q1: 8 185		DPW EPWP reports Spreadsheet with list of beneficiaries and ID copies
			Q2: 11 042		
			Q3: 12 471		
			Q4: 12 471		
Number of accredited training participants declared competent	71 731 accredited training person days were created	14 036	Q3: 5 074		Spreadsheet with list of beneficiaries Certificates of beneficiaries Confirmation letter with list of participants name and ID numbers
			Q4: 8 962		
Number of SMMEs used (wildlife economy ocean economy, Environment Programmes)	2 006 SMME's were used	1 789	Q1: 292		Spreadsheet with list of Projects, No of SMMEs Used & Invoices
			Q2: 445		
			Q3: 526		
			Q4: 526		
Number of overnight visitor, and staff accommodation units established and renovated	21 overnight visitor and staff accommodation units were established and renovated	39	Q1: 2		Report on facilities created and engineer certificates/ municipal certificate
			Q3: 17		
			Q4: 20		

Strategic Objective: Threats to environment quality and integrity managed

Performance indicator	Baseline2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of wetlands under rehabilitation	190 wetlands under rehabilitation	165	Q1: 50	Human financial and resources, cooperation from stakeholders	List of projects and project management progress reports (system generated or manually signed)
			Q2: 55		
			Q3: 60		
Number of Hectares of land under rehabilitation/ restoration	101 760 hectares of land under rehabilitation/ restoration	48 931	Q1: 8 840		
			Q2: 12 233		
			Q3: 13 929		
			Q4: 13 929		
Number of Kilometers of accessible coastline cleaned	2 116 kilometres of accessible coastline were cleaned	2116	Q1-Q4: 2116		
Number of emerging invasive alien species targeted for early detection	85 emerging invasive alien species have been targeted for early detection	70	Q1: 20		Species list, GPS Coordinates and species images
			Q2: 20		
			Q3: 10		
			Q4: 20		
Number of initial hectares of invasive alien plants treated	167 017.36 initial hectares of invasive alien plants were treated	195 444	Q1: 29 134	List of projects and project management progress reports (system generated or manually signed)	
			Q2: 48 557		
			Q3: 58 693		
			Q4: 59 060		
Number of follow-up hectares of invasive alien plants treated	761 714.08 follow-up hectares of invasive alien plants were treated	659 733	Q1: 98 960		
			Q2: 164 933		
			Q3: 197 920		
			Q4: 197 920		
Percentage of wild fires suppressed (provided there are not more than 2400)	100% (1 974/1 974) wild fires were suppressed	90%	Q1-Q4: 90% per quarter		List of reported fires and Movement reports
Number of hectares of firebreaks prepared to prevent ecological damaging fires	N/A	41 763	Q1: 6 264	Reports on firebreaks	
			Q2: 10 441		
			Q3: 12 529		
			Q4: 12 529		
Number of hectares burnt under a prescribed fire regime to enhance ecological integrity	N/A	64 965	Q1: 9 746		Fire burning reports
			Q2: 16 241		
			Q3: 19 489		
			Q4: 19 489		

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Purpose: Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement

Strategic Objective: Threats to environmental quality and integrity managed

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of chemicals and waste management instruments developed and implemented	Service provider appointed and draft Minamata Convention Impact Study developed	The Minamata Convention Impact Study finalised	Minamata Convention Impact Study approved by Cabinet and submitted to Parliament for ratification	Draft Mercury Management National Action Plan for the Minamata Convention developed	Mercury Management National Action Plan for the Minamata Convention finalised	Mercury Management National Action Plan for the Minamata Convention implemented	Mercury Management National Action Plan for the Minamata Convention implemented
	N/A	N/A	N/A	N/A	Draft policy instrument on the phasing out of plastic straws developed	Policy instrument on phasing out of plastic straws published	Policy instrument on the control of single use plastic products published
	N/A	N/A	N/A	N/A	Policy instrument for plastic bag management published for comments	Policy instrument for plastic bag management published for implementation	Policy instrument for plastic bag management implemented and monitored
Number of environmental performance assessments conducted at waste management facilities	7 final Basic Assessment reports have been submitted to competent authorities for decision making 4 Final Scoping Reports submitted to the Competent Authority	N/A	24 of waste management facilities were audited	25 environmental performance assessments conducted	25 environmental performance assessments conducted	25 environmental performance assessments conducted	25 environmental performance assessments conducted
Percentage of waste tyres diverted from landfill sites (recycled or reused)	42% (72 052 / 172 441) of waste tyres have been diverted from the landfill sites	19.2% (33 139/172 441) of waste tyres were diverted from landfill sites	24% of waste tyres (40 282 tons of 170 266 estimated waste tyres arising)	50% of waste tyres (85 133 tons of 170 266 estimated waste tyres arising)	50% of waste tyres (85 133 of 170 266)	70% of waste tyres (119 186 of 170 266)	73% of waste tyres (124 294 of 170 266)

Strategic objective: Negative impacts on health and wellbeing minimised

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Percentage decrease on HCFC consumption (5140.2 tons baseline)	26.17% decrease on HCFC consumption	South Africa only consumed 7.8% of 15%. 52% (2281.78 consumed/ 4369.17 baseline) reduction achieved	A decrease of 38% Hydro chlorofluorocarbons (HCFC) consumption (i.e. 1976.35 / 5140.2 x 100) tons allowable consumption (4112.16 Tonnes) was consumed	25% (1285.05 tons)	HCFC consumption reduced by 30% - 1542.06 tons from baseline of 5140.20 tons (not exceed allowable 3598.14 tons)	HCFC consumption reduced by 35% - 1799.07 tons from baseline of 5140.20 tons (not exceed allowable 3341.13 tons)	HCFC consumption reduced by 40% - 2056.08 tons from baseline of 5140.20 tons (not exceed allowable 3084.12 tons)

Strategic Objective: Growth in industries that depend on environmental services

Performance Indicators	Audited/ Actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of jobs created in the waste management sector	685 jobs were created	408 Jobs were created in the Waste Sector	952 jobs	1000	500 jobs created	50 jobs created	50 jobs created
Number of waste management enterprises established (SMMEs, Cooperatives)	35 SMMEs created	31 waste management enterprises were established	N/A	207	20	10	10

PROGRAMME 7: QUARTERLY TARGETS

Purpose: Formulate policies and administer legislation regarding the use of chemicals and waste management to improve regulation, monitoring, compliance and enforcement

Strategic Objective: Threats to environmental quality and integrity managed

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of chemicals and waste management instruments developed and implemented	Minamata Convention Impact Study approved by Cabinet and submitted to Parliament for ratification	Mercury Management National Action Plan for the Minamata Convention finalised	Q1-Q2: Cost benefit analysis finalised	Human financial and resources, cooperation from stakeholders	Final action plan
			Q3: Stakeholder consultations conducted		
			Q4: Mercury Management National Action Plan for the Minamata Convention finalised		
	N/A	Draft policy instrument on the phasing out of plastic straws developed	Q1: Concept document developed		Draft policy instrument
			Q2: Initial SEIAS		
			Q3: Policy instrument options developed		
			Q4: Draft policy instrument on the phasing out of plastic straws developed		
	N/A	Policy instrument for plastic bag management published for comments	Q1: Study on plastic bags policy review finalised		Government Gazette
			Q2: Consultation with the relevant stakeholders on the recommended option		
Q4: Policy instrument for plastic bag management published for comments					
Number of environmental performance assessments conducted at waste management facilities	24 waste management facilities were audited	25 environmental performance assessments conducted	Q1: 5	Human financial and resources, cooperation from stakeholders	List of the facilities and environmental performance assessments reports
			Q2: 8		
			Q3: 8		
			Q4: 4		
Percentage of waste tyres diverted from landfill sites (recycled or reused)	24% of waste tyres (40 282 tons of 170 266 estimated waste tyres arising)	50% of waste tyres recycled (85 133 tons of 170 266 estimated waste tyres arising)	Q1: 8% (13 621)	Quarterly reports	
			Q2: 20% (34 053)		
			Q3 33% (56 188)		
			Q4 50% (85 133)		

Strategic objective: Negative impacts on health and wellbeing minimised

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage decrease on HCFC consumption (5140.2 tons baseline)	A decrease of 38% Hydro chlorofluorocarbons (HCFC) consumption (i.e. 1976.35 / 5140.2 x 100) tons allowable consumption (4112.16 Tonnes) was consumed	HCFC consumption reduced by 30% - 1542.06 tons from baseline of 5140.20 tons (not exceed allowable 3598.14 tons)	Q1-Q4: HCFC consumption reduced by 30% - 1542.06 tons from baseline of 5140.20 tons (not exceed allowable 3598.14 tons)	Human and financial resources/ cooperation from key stakeholders	HCFC Consumption Report

Strategic Objective: Growth in industries that depend on environmental services

Performance indicator	Baseline 2017/18	Annual target 2019/20	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of jobs created in the waste management sector	952 jobs	500 jobs created	Q1: 200	Human and financial resources/ cooperation from key stakeholders	List/Declaration of employed beneficiaries and ID copies Copies of Contracts
			Q2: 100		
			Q3: 100		
			Q4: 100		
Number of waste management enterprises established (SMMEs, Cooperatives)	N/A	20	Q2: 7		List of SMMEs and Contracts
			Q3: 7		
			Q4: 6		

DEA SERVICE DELIVERY IMPROVEMENT PLAN: 2019/20 - 2023/24

Strategic Objective	Baseline (2017/18)	Performance indicator	Target 2019 /20 (Q 1- Q4)	Target 2023 /24
PROGRAMME 1				
Sound corporate governance	100% (34 191/34 191) of invoices paid within 30 days	Percentage of legitimate invoices from suppliers paid with prescribed timeframe (30 days)	100%	100%
Improved access to information	98% (117/119)	Percentage of parliamentary questions and requirements responded to within the timeframes	100%	100%
PROGRAMME 2				
Improved compliance with environmental legislation	97% (193 / 200) of DEA environmental complaints and incidents responded to in accordance with the set timeframe	Percentage of all DEA complaints and incidents responded to through a compliance and/or enforcement action in accordance with the timeframe set in the referral protocol	95%	95%
Threats to environmental quality and integrity managed	96% (187/195) of EIA decisions finalised within the prescribed timeframes	Percentage of national environmental impact management applications finalised within the stipulated time frames per year (subject to number of applications received)	100%	100%
PROGRAMME 3				
Threats to environmental quality and integrity managed	93% (85/91) permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Marine Research permits)	100%	100%
	99% (78/79) permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Off-road Vehicle permits)	100%	100%
	100% (10/10) permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Dumping permits)	100%	100%
	100% (131/131) permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Permits for Activities within Marine Protected areas)	100%	100%
PROGRAMME 4				
Negative impacts on health and wellbeing minimised	100% (4/4) Atmospheric Emission Licenses with complete applications processed and issued within legislated timeframes	Percentage of Atmospheric Emission Licenses applications issued within legislated timeframes	90%	95%

DEA SERVICE DELIVERY IMPROVEMENT PLAN: 2019/20 - 2023/24 (continues)

Strategic Objective	Baseline (2017/18)	Performance indicator	Target 2019 /20 (Q 1- Q4)	Target 2023 /24
PROGRAMME 5				
Threats to environmental quality and integrity managed	100% (27/27) of received GMO permits applications assessed for environmental compliance within prescribed time frame	Percentage of applications for GMO permits assessed within prescribed timeframe	100%	100%
	100% (56/56) of received CITES applications assessed and permits issued within prescribed timeframe	Percentage of applications for CITES permits assessed and decision issued within prescribed timeframe	100%	100%
	100% (61/61) of received TOPS applications assessed and permits issued within prescribed timeframe	Percentage of applications for TOPS permits assessed and decision issued within prescribed timeframe	100%	100%
PROGRAMME 7				
Threats to environmental quality and integrity managed	75% (18/24) Waste Management Licences were issued within legislated timeframes	Percentage of Waste Licence applications finalised within legislated timeframes	85%	90%
	82% (106/130) processed within timeframes	Percentage of remediation orders finalised within timeframe	80%	90%
	N/A	Percentage of submitted Provincial IWMPs endorsed within set timeframe (60 days)	100%	100%

DEA STRATEGIC RISKS AND 2019/20 MITIGATION PLAN

DEA STRATEGIC GOALS	STRATEGIC RISK	RISK CONSEQUENCE	MITIGATION PLAN
Environmental/ecological integrity safeguarded and enhanced	Environmental sustainability and resilience compromised	Failure to protect the environment Loss of stakeholder confidence Reputational Risk	<ul style="list-style-type: none"> Implementation of national chemicals awareness strategy and promotion of compliance Improvement of coordination and implementation through stakeholder engagement forums Report on the effectiveness of customs trainings at ports of entry Compliance report for National Environmental Management Protected Areas Act (NEMPAA) Management Effectiveness Tracking Tool for Protected Areas including World Heritage sites (METT) Amended National Estuarine Management Protocol gazetted for public comments Finalisation of the National Climate Change Response Act
A capable and efficient department	Failure of corporate governance and adverse audit opinions	Reputational Risk Failure to account Negative impact on partnerships Impact on service delivery	<ul style="list-style-type: none"> Implementation of the turnaround strategy to address the Auditor General South Africa (AGSA) findings
	Inability to achieve DEA goals/priorities due to human capacity and financial constraints	Failure to implement planned programs and projects	<ul style="list-style-type: none"> Re-prioritization of targets to budget allocation Monitoring of percentage budget spent against percentage performance achieved
	Information Communication Technology (ICT) services disrupted	Impact on service delivery (Inability to communicate using electronic resources)	<ul style="list-style-type: none"> Develop and implement the dashboard for Service Level Agreements (SLA) and licence management Monitor the implementation of the planned maintenance schedule Monitor and enforce compliance to the Information Communication Technology (ICT) standards and policies
	Inadequate adherence to the Occupational Health and Safety (OHS) Act	Loss of life Occupational injuries/ diseases Compromised performance of the DEA staff	<ul style="list-style-type: none"> Develop and implement the Occupational Health and Safety (OHS) action plan Conduct Hazardous Identification Risk Assessments (HIRA) (remote islands, offices, research labs, diving and vessels) 100% Implementation of Occupational Health and Safety (OHS) recommendations Professional training and mentorship to staff on Occupational Health and Safety (OHS)
Socially transformed and transitioned communities	Inadequate socio-economic opportunities created	Failure to create work opportunities for participants Failure to alleviate poverty in communities	<ul style="list-style-type: none"> Quarterly implementation reports (job creation, access, benefit sharing, capacity building) 8 (Eight) events to be held to raise awareness and increase community benefits derived from Biodiversity. (TFCAs, People and Parks) Development of an action plan of Human Science Research Council (HSRC) recommendations Number of work opportunities created for participants 1 (One) Operation Phakisa Ocean Economy Socio-Economic Assessment

PART D: LINKS TO OTHER PLANS

LINKS TO GOVERNMENT PRIORITIES

The key priorities and objectives outlined in the Strategic Plan and Annual Performance Plan of the Department are informed by the constitutional mandate and other legislative mandates of the Department. The plans are further informed by other key Government priorities and long term goals in order to ensure that the work of the Department is aligned with and makes a direct contribution towards the achievement of the broader objectives of Government and the South African society as outlined by the President in the annual State of the Nation Address.

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.

Alignment of the Department's Strategic and Annual Performance Plan with priorities of Government as outline by the President of the Republic of South Africa in the June 2019 State of the Nation Address (SONA):

Priorities of Government for the 2019- 2024 MTSF period	Department's Responses: Alignment and Contribution to priorities
Economic transformation and job creation	<p>Implementation of the Government's Expanded Public Works Programme (EPWP) for the Environment Sector. The Department has projected that it will create 359 568 work opportunities through implementation of labour intensive Environmental Programmes by 2023/24. An estimated 233 719 of beneficiaries of this work opportunities during the MTSF period will be young people.</p> <p>Implementation of Waste Management programmes: An estimated 700 new jobs will be created and 60 SMMEs established in the waste management sector by 2023/24.</p> <p>Implementation of biodiversity economy initiatives and other Departmental programmes: The Department facilitate implementation of the Biodiversity Economy initiatives and various other Environment Management programmes. The Department will continue to implement measures aimed at enhancing the environment sector's contribution towards advancing social and economic transformation and participation of small business in the mainstream economy. Key interventions include the following:</p> <ul style="list-style-type: none"> • Training of 2000 entrepreneurs in the biodiversity sector • Identifying and cultivating 2500 hectares of land for indigeneous • Securing 2500 heads of game for PDI's and communities • Over 8000 SMMEs will be used/provided with business opportunities as part of implementation of the Department's EPWP Environmental Programmes • 65% of the Department's budget for goods and services will be spend on affirmative procurement <p>Implementation of Government's Chemical and Waste Phakisa and the Ocean Economy Phakisa programmes</p>

Alignment of the Department's Strategic and Annual Performance Plan with priorities of Government as outline by the President of the Republic of South Africa in the June 2019 State of the Nation Address (SONA): (continues)

Priorities of Government for the 2019- 2024 MTSF period	Department's Responses: Alignment and Contribution to priorities
<p>Education and skills development</p>	<p>Improved capacity for the environment sector (Implementation of DEA internship and environment education programmes): The Department will recruit and give practical work experience to 300 young people who will participate in the internship programme during the MTSF period. A further 500 students will be placed in Work Intergrated Learning Programme (WIL) by 2024.</p> <p>1000 teachers in various Provinces will be receive training in different aspects of environmental management through the "Fundisa for Change" programme which is a partnership programme with the Department of Basic Education focusing on environmental learning and teacher education</p> <p>Environmental Management Education and awareness: Implementation of key environmental awareness interventions, inform society and change behaviours; Over 20 Environmental awareness campaigns will be undertaken with a focus on: Air Quality Management; Biodiversity Economy; Climate Change; Good Green Deeds (waste management)</p> <p>An estimated 70 Environmental events will be hosted over the MTSF period (Ministerial public participation event, conferences, celebration of key environment days etc.)</p>
<p>A capable, ethical and developmental state</p>	<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> <p>Human Resources Management and Development programmes: Development and implementation of effective Human Resources Management and Development programmes for the Department to ensure recruitment, retention and a sustainable and adequate supply of the talent and skills to execute the constitutional mandate of protecting and conserving the environment (350 bursaries will be issued over the MTSF period)</p>
<p>A better Africa and World</p>	<p>Lead and influence an Environmental Management global agenda which advances South Africa and Africa's socio-economic development priorities: Manage and lead South Africa's participation and negotiations on Climate Change, Sustainable Development, Chemicals and Waste Management, Oceans and coastal Management, Biodiversity and Conservation. Pursue targeted and strategic global and regional engagements</p>
<p>Human settlements and local government</p>	<p>Local Government Support Programme on Environmental Management: Effective implementation of planned Local Government support interventions to support municipalities in carrying out their Environmental management mandate. 44 district municipalities will be assisted to incorporate Environmental priorities in their Integrated Development Plans(IDPs)</p> <p>Waste Management, Air Quality and Climate Change: Sound environmental Management of hazardous waste streams to protect communities from being affected by dumped or badly managed waste; Implement effective air quality management interventions and ensure reduction of atmospheric emissions from major polluters. Building and skilling a climate resilient society.</p>

Alignment of the work of the Department with the five (5) goals of Government for the next 10 years (2019 - 2028)

No.	Government Goals for the next 10 years	Outcome Goals/ Strategic Objectives of the Department
1.	Eradication of Hunger, Poverty, Inequality and unemployment: That within the next 10 years we will have made progress in tackling poverty, inequality and unemployment. No person in South Africa will go hungry	Improved socio-economic benefits to communities (employment creation, SMME development and support, skills development etc.)
2.	Economic growth: Our economy will grow at a much faster rate than our population.	Environmental economic contribution optimised
3.	Youth employment: Two million more young people will be in employment.	Improved socio-economic benefits (Implementation of Environmental Programmes and providing employment and skill development opportunities specifically targeting young people, women and people with disabilities)
4.	Education: Our schools will have better educational outcomes and every 10 year old will be able to read for meaning.	Improved profile, support and enhanced capacity for the environment sector
5.	Fighting crime : Violent crime will be halved	Improved compliance with environmental legislation

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 2022

PROJECTED INCOME

Table 4: Medium-Term Income Projections

PROGRAMME	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE		
	R '000			R '000	R '000		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Sales of goods and services produced by the department	3 791	3 520	3 154	2 103	4 035	4 040	4 140
Sales of scrap, waste, arms and other used current goods	0	0	2	2	2	2	2
Fines, penalties and forfeits	2 080	2 240	1 775	500	1 500	1 600	1 600
Interest, dividends and rent on land	124	122	61	125	130	135	135
Sales of Capital Assets	114	86	200	175	175	175	175
Financial transactions in financial assets and liabilities	5 377	15 212	24 053	5 300	15 300	15 350	15 600
TOTAL	11 486	21 180	29 244	8 205	21 142	21 302	21 652

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		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Buildings & other fixed structures	129 356	136 864	501 365	147 375	159 138	167 298	179 845
Machinery and Equipment	29 679	41 246	88 439	30 972	18 785	19 002	20 049
Software and other intangible assets	1 824	9 987	14 174	0	8 200	8 300	8 757
TOTAL	160 859	188 097	603 978	178 347	186 123	194 600	208 651

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

PROGRAMME	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE		
	R '000			R '000	R '000		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Imvelo	129 349	136 864	144 343	147 375	159 138	167 298	179 845
Implementing Agents	0	0	357 022	0	0	0	0

ENTITIES REPORTING TO THE MINISTER

Table 7: Budget allocations for the 2019/20 – 2021/22 period

	2019/20	2020/21	2021/22
Public Entities	R '000	R '000	R '000
iSimangaliso Wetland Park Authority			
Total allocation	110 592	116 672	123 089
Operations	36 076	38 058	40 151
Infrastructure	74 516	78 614	82 938
South African Weather Services			
Total Allocation	282 589	355 931	370 007
Operations	204 074	215 298	227 139
Infrastructure	78 515	140 633	142 868
South African National Biodiversity Institute			
Total Allocation	426 603	461 263	495 256
Operations	344 079	374 200	403 405
Infrastructure	82 524	87 063	91 851
South African National Parks			
Total Allocation	385 954	407 027	427 732
Operations	139 166	252 166	264 354
Infrastructure	146 788	154 861	163 378

6. CONDITIONAL GRANTS

None

7. PUBLIC- PRIVATE PARTNERSHIP

The department entered into a Public Private Partnership (PPP) with Imvelo Concession Company (Pty) Ltd (RF) for construction of a DEA Green Building Campus over a two year period, which ended in June 2014. The construction work was completed on time and the department relocated to the new Green Building Head Office on 01 August 2014. The PPP agreement is currently in its Operations Phase of the project which entails the management of the building, maintenance and financing of the facility for a period of 25 years. At the end of the 25 year operation and maintenance contract period, the building will be owned by DEA.

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