

DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
2019/20 - 2023/24 STRATEGIC PLAN AND
2020/21 ANNUAL PERFORMANCE PLAN



forestry, fisheries
and the environment

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



DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT

2019/20 - 2023/24 STRATEGIC PLAN AND

2020/21 ANNUAL PERFORMANCE PLAN

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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 |
| AO | Accounting Officer |
| BABS | Bioprospecting, Access and Benefit sharing |
| BEE | Black Economic Empowerment |
| BMP | Biodiversity Management Plan |
| CC | Climate Change |
| CFO | Chief Financial Officer |
| CITES | Convention on International Trade in Endangered Species of Wild Fauna and Flora |
| CIF | Climate Investment Fund |
| CO2 | Carbon Dioxide |
| COP | Congress of the Parties |
| CSIR | Council for Scientific and Industrial Research |
| DMR | Department of Minerals and Resources |
| DPME | Department of Performance Monitoring and Evaluation |
| DST | Department of Science and Technology |
| EEZ | Exclusive Economic Zone |
| EIA | Environmental Impact Assessment |
| EMF | Environmental Management Framework |
| EPWP | Expanded Public Works Programme |
| FTE | Full Time Equivalent |
| GHG | Green House Gas |
| GIS | Geographical Information System |
| GMO | Genetically Modified Organisms |
| HCFC | Hydrochlorofluorocarbons |
| NEMA | National Environment Management Act |
| NPA | National Prosecuting Authority |
| NSSD | National Strategy for Sustainable Development |
| OHS | Occupational Health and Safety |
| PAIA | Promotional of Access to Information Act |
| 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 |
| R, D & E | Research, Development and Evidence |
| S24 | Section 24 |
| 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 |
| SAWIS | South African Waste Information System |
| SEIA | Socio-Economic Impact Assessment |
| SETA | Sector Education and Training Authority |
| SDIP | Service Delivery Improvement Plan |
| SIP | Strategic Infrastructure Programme |
| SMME | Small Micro and Medium Enterprise |
| SMS | Senior Management Services |
| TFCA | Trans Frontier Conservation Area |
| TOPS | Threatened or protected species |
| HLPF | High Level Political Forum |
| HOD | Head of Department |
| HR | Human Resources |
| HRD | Human Resources Development |
| ICT | Information and Communication Technologies |
| IEM | Integrated Environmental Management |
| IGCCC | Intergovernmental Committee on Climate Change |
| INCEIS | Integrated National Compliance and Enforcement Information System |
| InWWP | Industrial Waste Management Plan |
| IPCC | Intergovernmental Panel on Climate Change |

| | |
|---------|---|
| | |
| KZN | KwaZulu Natal |
| 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 |
| MPA | Mitigation Potential Analysis |
| MPRDA | Mineral and Petroleum Resources Development Act |
| MSP | Master System 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 |
| TOR | Terms of Reference |
| UNEA | United Nations Environment Assembly |
| UNCCD | United Nations Convention to Combat Desertification |
| UNFCCC | United Nations Framework Convention on Climate Change |
| URS | User Requirement Specification |
| WHC | World Heritage Convention |
| WSP | Workplace Skills Plan |



Ms Barbara Creecy, MP

Minister of Forestry, Fisheries and the Environment

FOREWORD BY THE MINISTER

We are pleased to be tabling the Department of Forestry, Fisheries and the Environment's Strategic Plan 2019/20 - 2023/24 and Annual Performance Plan 2020/21 that lays the foundation for our commitment to building a united and cohesive society in which poverty is eradicated and lives are improved as we advance our need to live in harmony with nature.

This is the second year of implementation of the five-year strategic plan for a Department. This plan takes into account national government's eight priorities, including the need to grow the South African economy, eradicate poverty and improve the lives of all people in our country.

Our plan is not only in line with our Constitutional Commitment to provide a healthy environment for all, and to ensure sustainable utilisation of our natural resources does not harm the environment, but also meets the requirements of the National Development Plan's Vision 2030 which requires of us to transition to a low carbon, climate resilient and just economy and society.

Millions of South Africans depend on natural resources, our country's rich biodiversity and the environment for their livelihoods.

These national endowments are threatened by climate change, environmental degradation and pollution.

South Africa is a signatory to the Paris Agreement on climate change, and the Convention on Biological Diversity and United Nations Convention to Combat Desertification. Consequently, this will be a busy year for the Department.

We must establish the Presidential Climate Change Commission to oversee the opportunities and the difficulties of our Just Transition to a lower carbon economy. We must bring the Climate Change Bill, which provides for effective management approaches to the inevitable impacts of climate change, to the National Assembly. We will finalise the National Adaptation Strategy so we can galvanise society to invest in preparedness, early warning capabilities and risk mitigation measures for society.

Waste remains a massive problem in South Africa. This year we will with renewed energy tackle waste management. Voluntary industry waste management plans are being encouraged as we grow a Circular Economy where waste is not merely dumped, but either repurposed, recycled or repaired. Doing away with single-use plastic bags and ensuring proper waste collection and processing are amongst our key priorities. Through the District Delivery Model we will give relevant support to manage waste in a safe environment.

This year we will finalise a renewed Oceans Economy Master Plan so we can unleash the potential of the sector to create work in new industries, including ship building, aquaculture and tourism along our 3 000km coastline.

These are tasks no Department can tackle alone. We will build partnerships with the Department of Small Enterprise Development to support fishing communities and cooperatives. We will work with Departments in the Security and Justice Cluster to better protect our oceans and our national parks.

I am pleased to table the Department's Strategic Plan 2019/20 - 2023/24 and Annual Performance Plan 2020/21 to Parliament and to share our vision and objectives with the people of South Africa.

A handwritten signature in black ink, appearing to read 'B. Crecy'.

MS BARBARA CREECY, MP

MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT



Ms Maggie Soty, MP

Deputy Minister of Forestry, Fisheries and the Environment

FOREWORD BY THE DEPUTY MINISTER

South Africa has one of the most magnificent environments in the world. Because of our rich variety of plants and animals, our country is ranked in the top three most biodiverse on Earth.

This places on us, as lawmakers, business, civil society and citizens, an enormous responsibility to ensure that all of us work together to ensure our natural environment is protected, and that we are all able to live in harmony with nature.

This means that the sustainable use of our natural resources in the development of our economy, and the upliftment of the lives of our people should not be such that it destroys the environment we live in.

To secure our food, avoid flood and drought damage and the health of present and future generations, we need to make sure that we meet the Constitutional Right of all South Africans to an environment that is not harmful to their health and well-being. The one area we need to scale up is the levels of public awareness about climate change and how various communities could ready themselves to deal with it.

As the climate continues to change, extreme weather events are becoming more frequent. As we know, the poorest of poor are usually worst affected by these events. Damage by floods, tornadoes, hail and drought damages infrastructure, water supplies, the ability to produce food, and takes lives. Air pollution and waste dumping also harms the health of people and animals. It is one of the areas on which great emphasis is laid in this Strategic Plan and Annual Performance Plan for the Department of Forestry, Fisheries and the Environment.

In remaining four years of this Plan, the amalgamated Department will provide strategic guidance to ensure that we meet the requirements of our national government – to eradicate poverty and uplifting the lives of our people by creating jobs and growing the economy in a healthy environment.

This Plan seeks to facilitate sustainable socio-economic growth and development by catalysing and scaling up the contribution of the environmental sector to economic prosperity, thus contributing to a sustainable, low-carbon economy.

To achieve this, we are ramping up implementation of programmes such as Working for Forests, Working for Water, Working for Wetlands, Working for Waste, Working for Land and Working for the Oceans. We are also further developing our Green Economy programmes. All are aimed at creating much-needed job opportunities for our people while building the infrastructure needed to protect our environment.

One of these is the Good Green Deeds initiative which requires of all of us to play a part in cleaning our environment. This entails not only separating our waste at home, but also picking up litter, and ensuring our municipalities are able to collect, process and recycle household and industrial waste.

We are investing heavily in raising awareness and educating especially our youth about the importance of a healthy environment. Skills development programmes are being supported by the Department's popular internship programme and additional Work Integrated Learning Programmes.

In line with government policy, our Plan benefits women, the youth and people living with disabilities. It includes measures to grow and empower SMME's in various sectors, including oceans-related areas of the economy such as aquaculture, the wildlife and bioprospecting economies, and in the waste sector.

Of importance is the ability of communities utilising their traditional knowledge through the sustainable use of natural resources to benefit from these. This is being done through the transformation of the wildlife industry, and the conclusion of Benefit Sharing Agreements.

The APP outlines what we have done in the first year of implementation of the Strategic Plan to assist in dealing with issues such as droughts, increased desertification and land degradation through the improvement of infrastructure.

Forestry is a new competency for the department. Thus the effort being made to optimise sustainable production, growth and transformation across the forestry sector. This will be achieved through the approval of areas for afforestation, the number of jobs created in the sector, and the number of plantations handed over to communities. Steps are also being taken to ensure our forests are protected against key threats, including pests and diseases, climate change, timber theft, veld and forest fires.

This Strategic Plan sets the standard for the Department to achieve the goals set in the National Development Plan of ensuring that our communities continue to benefit from our environment while conserving for tomorrow's generations.



MS MAGGIE SOTYU, MP

DEPUTY MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

ACCOUNTING OFFICER STATEMENT

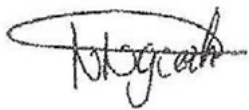
I am pleased to present on behalf of Management and staff, the Department of Forestry, Fisheries and the Environment's revised Strategic Plan for the 2019-2024 medium term period of South Africa's sixth government administration. The Strategic Plan also incorporates detailed Annual Performance Plan for the 2020/21 financial year.

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

The strategic interventions outlined in the plan are also a reflection of what is required of government in order to take reasonable measures to protect the environment and give a meaningful effect of the environment right as articulated in section 24 of South Africa's Constitution. In developing the Strategic Plan, the department has also considered the key government priorities of the 6th administration as articulated by the President of South Africa as follows:

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

Management and the entire staff of the department under the leadership and guidance of the Minister and the Deputy Minister, will in the coming 2020/21 financial year and over the term of government until the year 2024 work tirelessly guided primarily by this strategic direction and priorities outlined in this Strategic Plan. This we will do in an effort to make sure that all of our planned strategic outcomes are realised and that we make notable progress as we work towards the department's long term vision of "a prosperous society living in harmony with our natural resources".



MS NOSIPHO NGCABA
DIRECTOR-GENERAL OF FORESTRY, FISHERIES AND THE ENVIRONMENT

OFFICIAL SIGN-OFF OF THE STRATEGIC PLAN AND ANNUAL PERFORMANCE PLAN

It is hereby certified that the Strategic Plan and Annual Performance Plan of the Department:

- Was developed by the Management of the Department of Environment, Fisheries and Forestry under the guidance of Minister Barbara Creecy.
- Takes into account all relevant policies, legislation and other mandates for which the Department is responsible.
- Accurately reflects the impact and outcomes which the Department will endeavour to achieve over the period 2019/20 - 2023/24.

Ms Limphe Makotoko

Deputy Director-General: Corporate Management Services

Signature:



Mr Ishaam Abader

Deputy Director-General: Regulatory Compliance & Sector Monitoring

Signature:



Ms Judy Beaumont

Deputy Director-General: Oceans and Coast

Signature:



Mr Tlou Ramaru

Acting Deputy Director-General: Climate Change and Air Quality

Signature:



Mr Shonisani Munzhedzi

Deputy Director-General: Biodiversity and Conservation

Signature:



Dr. Guy Preston

Deputy Director-General: Environmental Programmes

Signature:



Ms Mamogala Musekene

Acting Deputy Director-General: Chemicals and Waste Management

Signature:



Ms Morongoa Leseke

Acting DDG: Forestry Management

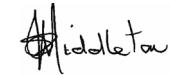
Signature:



Ms Sue Middleton

Acting Deputy Director-General: Fisheries Management

Signature:



Mr Ranno Sedumo

Chief Financial Officer


Signature:



Mr Riaan Aucamp

Head official responsible for Planning

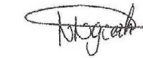
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Ms Nosipho Ngcaba

Accounting Officer

Signature:



Ms Makhotsa Maggie Soty, MP

Deputy Minister

Signature:



Approved by:

Ms. Barbara Creecy, MP

Executive Authority

Signature:



PART A: MANDATE OF THE DEPARTMENT

1. Constitutional Mandate : Section 24, Constitution of the Republic of South Africa

The legal mandate and core business of the Department of Environment, Forestry and Fisheries is to manage, protect and conserve South Africa's environment and natural resources and promote sustainable development.

The mandate of the department 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 wellbeing; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

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

2. Legislative and Policy Mandate

To give effect to its Constitutional mandate of protecting the environmental and promoting sustainable development, the department has over a period of time developed a comprehensive environmental management legislative/regulatory framework. This regulatory framework consists of acts of parliament (environmental laws), regulations, policies, norms and standards and other regulatory tools which are aimed at promoting sound environmental management practices in order to protect and conserve the environment for the benefit of current and future generations.

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 Human Settlements, Water and Sanitation 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

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

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

The National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004), significantly reforms South Africa's laws regulating biodiversity. It sets out the mechanisms for managing and conserving South Africa's biodiversity and its components; protecting species and ecosystems that warrant national protection; the sustainable use of indigenous biological resources; the fair and equitable sharing of benefits arising from bio-prospecting, including indigenous biological resources; and the establishment of the South African National Biodiversity Institute.

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

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

Fisheries, Oceans and Coastal Environmental Management

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

Sea Shores Act, 1935, (Act No. 21 of 1935), declares the President to be the owner of the seashore and

the sea within South Africa's territorial water and regulate the granting of rights and alienation thereof.

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

Dumping at Sea Control Act, 1980 (Act No. 73 of 1980), regulates the control of dumping substances at sea. **Sea Fishery Act, 1988 (Act No. 12 of 1988)**, most of the powers in terms of this Act were transferred to the Minister of Agriculture, Forestry and Fisheries. The Minister only retains powers in terms of section 38 of the Act.

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

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

Marine Living Resources Act, 1998 (Act No. 18 of 1998), deals with the long-term sustainable utilisation of marine living resources. Most of the powers and functions in terms of this Act were transferred to the Minister of Agriculture, Land Reform and Rural Development (DALRRD). The Minister of Forestry, Fisheries and the Environment 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.

Waste Management

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.

Forestry Management

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

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

3. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE YEAR STRATEGIC PLANNING

The Five Year Strategic Plan of the Department of Forestry, Fisheries and the Environment is informed by the following:

- The Constitution of the Republic of South Africa, 1996
- Acts of Parliament of Environment Management other relevant legislation
- Government priorities of South Africa's sixth administration and the Medium Term Strategic Framework 2019-2024 (MTSF)
- National Development Plan
- International convention on environmental management to which South Africa is a signatory

PART B: STRATEGIC FOCUS

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 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 External Environment Factors)

4.1 External Environment Factors Influencing the Strategic Direction of the Department

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

ENVIRONMENTAL SCAN

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:

| 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. | Climate Change Coordination, Development and Implementation of Climate Response regulatory framework and plans: <ul style="list-style-type: none">· Support the establishment of the Presidential Climate Change Commission· Finalisation of the Climate Change Bill· Finalise the National Climate Change Adaptation Strategy and support Provinces and Municipalities with development and implementation of climate adaptation plans |

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> <p>Poor air quality is harming people's health in some areas (i.e. respiratory diseases).</p> <p>Air quality in low dense income settlements remains a concern.</p> | <p>Establishment of regulatory framework for Air Quality Management: 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. Measures taken to improve air quality:</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 using both Section 21 and Section 23 Notices of the Air Quality Act (39) of 2004. |
| <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 (increased percentage of households with basic waste collection).</p> <p>Providing support to Municipalities in licensing of unlicensed waste landfill sites or closing of unlicensed sites in other areas.</p> <p>Development of policy and legislative mechanisms and implementation of these instruments need to be enhanced.</p> <p>Extended Producer Responsibility (EPR): Implementation of plans and measures for prioritized waste streams (Paper & packaging, E-Waster Lighting and Waste tyres) Waste tyres, diversion of 30% (51 078 of 170 266) of waste.</p> |
| <p>The department and other key sector partners have over the year's 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> <p>Over 70% of South African land surface has been intensely affected by a variety of soil erosion.</p> <p>Over 0.7 million ha of land is degraded and left bare by soil erosion (sheet and gully erosion).</p> <p>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 ten percent of the country</p> | <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 in 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>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, Land Reform and Rural Development (DALRRD) 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 five percent are vulnerable. Floodplain wetlands have the highest proportion of critically endangered ecosystems.</p> <p>An estimated 50% of our wetlands have been destroyed or converted to other land uses (serve as filtration systems and regulators of water flow).</p> | <p>The formal protection, restoration and rehabilitation of wetlands: Need to be strengthened through improvements in land use planning, land and development management policies as well as operational and regulatory means at various scales. More than 165 wetlands will be rehabilitated per annum and management plans developed for all Ramsar sites.</p> |
| <p>South Africa's coastline and ocean 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), leading 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> <p>Some sand-mining or sand-winning, takes place along South Africa's coastline, with much of the existing activity being undertaken illegally, making it difficult to estimate its value.</p> <p>The severity of wastewater pollution in the marine environment has continued to grow.</p> <p>The overexploitation of natural resources from the ocean and the coastal zone.</p> <p>Unplanned and uncontrolled coastal development continue to pose severe threats.</p> | <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 as new offshore protected area and developing Marine Protected Areas Management plans for effective management of declared areas.</p> |

4.2 Internal Environment Factors Impacting on Strategy Execution and Performance of Department: Financial Resources and Capacity Constraints

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 Department. 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 coming years.

HUMAN RESOURCE STRATEGY AND AFFIRMATIVE ACTION PROGRAMME

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

The Human Resource strategy is aimed at ensuring that the Department:

- 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 Department' workforce profile as at 31 December 2019:

| SUMMARY | 31 DECEMBER 2019 |
|---------------------|-----------------------------|
| Total Posts | 1807 |
| Filled | 1600 |
| Vacant | 207 |
| Vacancy Rate | 11.4% (207*100/1807) |

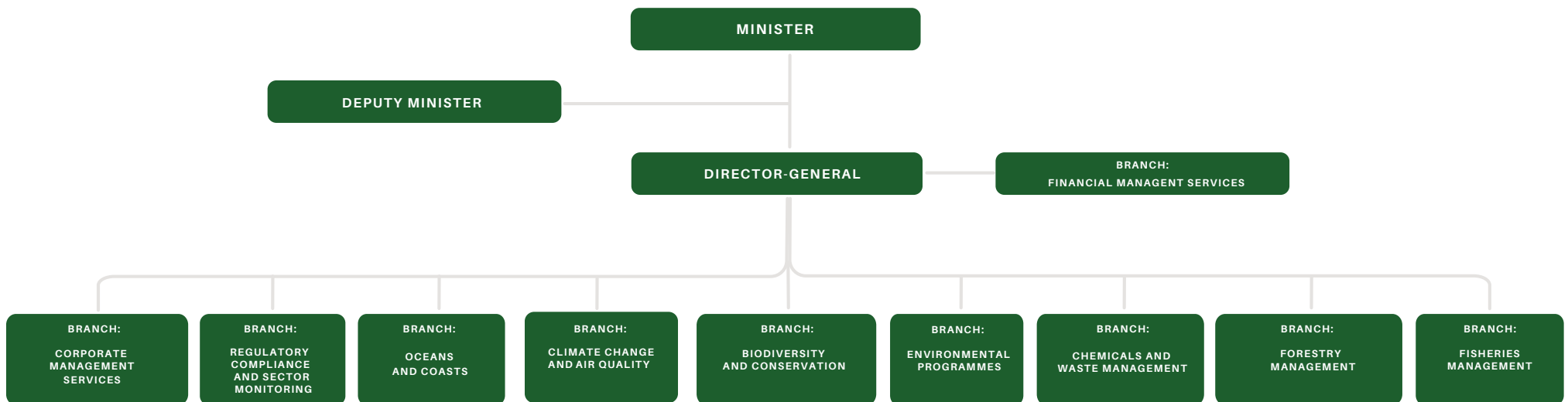
Summary of race and gender workforce profile as at 31 December 2019 (All levels):

| RACE | MALES | PERCENTAGE | FEMALES | PERCENTAGE |
|---------------------|------------|--------------|------------|--------------|
| Blacks | 641 | 40% | 832 | 52% |
| Africans | 554 | 35% | 739 | 46% |
| Coloureds | 62 | 3.9% | 62 | 3.8% |
| Indians | 25 | 1.5% | 31 | 2.0% |
| Whites | 54 | 3.3% | 73 | 4.5% |
| FILLED POSTS | 695 | 43.4% | 905 | 56.5% |

Employment equity targets for 2020/21

| INDICATOR | BASELINE (2018/19) | TARGET (2020/21) |
|--|--------------------|------------------|
| Percentage of Women employees | 56.5% (905/1 600) | 58% |
| Percentage of People with disabilities | 2.8% (44/1 600) | 2% |

5. DEPARTMENTAL STRUCTURE



PART C: MEASURING OUR PERFORMANCE

Impact Statement

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

PROGRAMME 1: ADMINISTRATION

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

| Outcome | Outcome indicators | Baseline (2017/18) | Five Year Target 2023/24 |
|---|--|--|--|
| Good governance, compliance with legislative requirements and effective financial management | External audit opinion | Adverse AGSA audit opinion for 2017/18 | Unqualified external audit opinion without any matter (Financial statements and performance information) |
| | Percentage expenditure | 96% (6 590 137/ 6 848 214) | 98% |
| Improved contribution of the Department to socio-economic transformation and empowerment of previously disadvantaged community (Black ,women owned and township/rural based enterprise) | Percentage of the Department budget expenditure on BBBEE and black owned enterprises | 92% (1 459 553 029.76 /1 588 070 783.21) | 90% BBBEE overall of which 75% must be over 50% black owned |
| | Percentage of the Department budget expenditure on rural and township enterprises | N/A | 30% of procurement on Rural and Township enterprises |
| | Number of rural and township enterprises supplier workshops conducted | N/A | 10 rural and township enterprises supplier workshops conducted |
| An adequately capacitated and transformed workforce which is representative of South Africa' race and gender demographics | Percentage vacancy rate | 7.6% Vacancy rate (139/1823*100) | 5% |
| | Percentage compliance to the Employment Equity targets | 56.5% (905/1 600) | 58% Women employees |
| | | 2.9% (48/1 684*100) | 3% People with disabilities |
| Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate | Information Communication and Technology Systems developed and implemented | N/A | Coordinated and Integrated Permitting System (CIPS) operational (10 permits) |

PROGRAMME 1: ADMINISTRATION (continues)

| Outcome | Outcome indicators | Baseline (2017/18) | Five Year Target 2023/24 |
|---|---|---|---|
| Improved levels of environmental management education and awareness within communities which drives positive behavioural change | Number of events including Ministerial Public Participation Programme (PPP) hosted | 16 events were hosted | 90 events hosted |
| | Number of public education and awareness campaigns implemented | 4 environmental awareness campaigns implemented: <ul style="list-style-type: none"> · Waste Management awareness · Climate Change Awareness · Rhino Anti-Poaching awareness · Marine awareness | Public education and awareness campaigns implemented on 6 thematic areas: <ul style="list-style-type: none"> · Climate change and biodiversity conservation · Environmental protection and waste management · Fishing rights allocation process (FRAP 2021) · Oceans Phakisa, marine protection and sustainability |
| | Number of school in which environmental education and awareness programmes are conducted | N/A | 7 500 schools |
| | Number of stakeholder management engagements convened | N/A | 40 stakeholder engagements convened |
| Improved human resources capacity of the sector | Number of beneficiaries provided with skills development and training on environmental management | | 3 624 beneficiaries provided with skills development opportunities: <ul style="list-style-type: none"> · 424 graduates recruited on the Department Internship programme · 200 full-time bursaries issued to student on prioritised skills for the sector · 1000 students placed in Work Integrated Learning Programme (200 per annum) · 2000 education officials trained |
| | Number of officials trained in environmental compliance and enforcement (includes Forestry and Fisheries; and Monitors) | 2636 | 3 750 |

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

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

| Outcome | Outcome indicators | Baseline (2017/18) | Five Year Target 2023/24 |
|--|---|--|---|
| Improved compliance with environmental legislation and environmental threats mitigated | Number of environmental authorisations inspected for compliance | 183 | 850 |
| | Number of Environmental Performance Assessments conducted | 24 were audited | 125 Environmental Performance Assessments conducted |
| | Number of inspections conducted for verification of the rhino horns and elephant tusks stockpiles | 21 | 70 |
| | Number of criminal cases finalised and dockets handed over to the NPA for prosecution | 50 | 230 |
| | Number of administrative enforcement notices issued | 228 | 1 100 |
| | Number of joint enforcement operations conducted | 26 | 65 |
| | Integrated compliance and enforcement strategy reviewed and approved | 5 targets of 2014 National Environmental Compliance and Enforcement Strategy (NECES) implemented | <ul style="list-style-type: none"> Revised integrated compliance and enforcement strategy and implementation plan approved (inclusive of terrestrial and ocean protection) Approved integrated compliance and enforcement strategy implemented (as per plan) |
| Aligned environmental management regulatory frameworks, systems, tools and instruments | Number of interventions for streamlining environmental authorisation/management developed | <p>3 Generic EMPs for the Working for Programmes initiated:</p> <ul style="list-style-type: none"> Revised financial provisioning regulations for the mining sector finalised for gazetting for comment Drafts of 7 assessment protocols available for stakeholder consultation SEA for strategic corridors for gas and electricity grid underway SEA for shale gas finalised | <p>3 Environmental Management tools developed:</p> <ul style="list-style-type: none"> Financial Provisioning Regulations for the mining sector finalised Minimum requirements for the submission of EIAs for Shale Gas installations gazetted for implementation Generic EMPs for the exclusion of activities related to the "working for programmes" |
| | Number of Strategic Environmental Assessments developed | <ul style="list-style-type: none"> 1st Draft of SEA for the identification for strategic gas and electricity corridors finalised SEA for shale gas finalised Square Kilometre Array (SKA) management plan finalised | <p>2 Strategic Environment Assesments (SEA) developed:</p> <ul style="list-style-type: none"> SEA to locate strategic gas and electricity corridors SEA to identify Renewable Energy Development Zones for solar energy developments in previously mined areas |

PROGRAMME 3: OCEANS AND COASTS

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

| Outcome | Outcome indicators | Baseline (2017/18) | Five Year Target 2023/24 |
|--|--|--|--|
| Growing ocean economy in the context of sustainable development | Number of jobs created through implementation of Ocean Economy Operation Phakisa programme | N/A | 6200 |
| | Oceans Economy Master Plan developed and implemented | Ocean Economy Phakisa 3 feet delivery plans | <ul style="list-style-type: none"> · Oceans Economy Master Plan approved · Oceans Economy Master Plan implemented in 4 focus areas: <ul style="list-style-type: none"> - Aquaculture and Fisheries - Marine Transport & Manufacturing - Offshore Oil & Gas - Coastal Marine Tourism |
| Threats to environmental integrity managed and ecosystem conserved | National Oceans and Coasts Water Quality Monitoring programme developed and implemented | National Oceans & Coasts Water Quality Monitoring Programme implemented in 17 priority areas for 3 Coastal provinces | Water Quality monitoring programme providing monthly data for 60 priority areas, providing quarterly reports in less sensitive areas, and monthly data in highly sensitive area |
| | Marine spatial planning and governance system developed and implemented | Marine Spatial Bill (MSP) was submitted to Parliament for approval | 1st MSP sub-regional plan approved |
| | Number of Management Plans for declared Marine Protected Areas developed and implemented | 8 Management plans for old MPAs (Cape Nature MPAs, EKZN, SANParks, EC) | 13 management plans developed and implemented |
| | Estuarine management strategy developed and implemented | 1 Estuary Management Plan (EMP) finalised for approval | <p>4 national estuaries management plans implemented:</p> <ul style="list-style-type: none"> · Buffalo Estuary · Durban Bay · Richards Bay · Orange River Estuary <p>2 Estuarine Management plans developed:</p> <ul style="list-style-type: none"> · Mtamvuna Estuaries · Coega Estuaries |

PROGRAMME 3: OCEANS AND COASTS (continues)

| Outcome | Outcome indicators | Baseline (2017/18) | Five Year Target 2023/24 |
|--|---|--|---|
| Threats to environmental integrity managed and ecosystem conserved | Antarctic Strategy developed and implemented | Draft strategy presented at the Economic, <ul style="list-style-type: none"> · Sectors, Employment and Infrastructure · Development Cluster (ESEID), MINTECH and Global and Continental Affairs Committee (GCAC) | Antarctic strategy implemented (as per implementation plan) |
| Strengthened knowledge, science and policy interface | Percentage increase of the EEZ under marine protected areas | 0,4% of the EEZ under protection | Final Research report on possible additional 5% of oceans an coastal area protection compiled |
| | Number of peer-reviewed scientific publications (including theses and research policy reports) | 24 peer review publications have been produced | 80 peer-reviewed scientific publications published |
| | Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands | 3 relief voyages undertaken | 3 relief voyages to SANAE, Gough and Marion Islands undertaken (per annum) |

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

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

| Outcome | Outcome indicators | Baseline (2017/18) | Five Year Target 2023/24 |
|---|---|---|--|
| A just transition to a low carbon economy and climate resilient society | Number of sector jobs resilience plans developed and implemented | New | <p>Sector Jobs Resilience Plans approved and implemented for 5 value chains:</p> <ul style="list-style-type: none"> · Coal · Agriculture · Tourism · Petrol based transport · Metals. <p>National Employment Vulnerability Assessment finalised</p> |
| | Number of climate change strategies and plans developed and approved | N/A | Low carbon growth strategy finalised |
| | | | National Climate Change Adaptation Strategy approved |
| | | | South Africa's Nationally Determined Contributions (NDCs) updated |
| | GHG emissions maintained within the emissions trajectory range | N/A | Emissions between 398 and 614 Mt CO ₂ -e range |
| | Climate Change Regulatory Framework and tools developed and Implemented | Climate Change Regulatory Framework and tools developed and Implemented | <p>National Climate Change Act implemented:</p> <ul style="list-style-type: none"> · Adaption systems · Mitigation systems |
| | Mitigation potential analysis studies conducted | N/A | Mitigation Potential Analysis (MPA) 2023 compiled |
| Number of sector adaptation interventions implemented | Draft National Climate Change Adaptation Strategy finalised and on-route for submission to Minister | 8 Sector Adaptation Plans reviewed | |
| Threats on environmental quality and human health mitigated | National Air Quality Indicator | 0.9% | NAQI : Equals to or less than 1 |

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

| Outcome | Outcome indicators | Baseline (2017/18) | Five Year Target 2023/24 |
|---|---|---|---|
| Threats on environmental quality and human health mitigated | Air Quality Management Plans (AQMPs) for priority areas developed and implemented | <p>Annual plans of 3 Priority Area AQMPs implemented as follows:</p> <ul style="list-style-type: none"> · Highveld, · Vaal Triangle Air shed · Waterberg-Bojanala | <ul style="list-style-type: none"> · Inter-Ministerial Committee established · Priority Area Working Group established (communities, NGOs and industry) · 2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP approved and implemented (as per annual implementation plan) · 2nd generation Highveld Priority Area (HPA) AQMP approved and implemented (as per annual implementation plan) |
| | Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75% | 42 air quality monitoring stations meeting minimum data requirements (80% data recovery) | 80 monitoring stations reporting to the SAAQIS meeting data recovery standard of 75% |
| Strengthened knowledge, science and policy interface | Sector monitoring and evaluation studies and reports/ publications published | Draft 3rd South African Environment Outlook (SAEO) report developed | State of Environment Impact Assessment report published |
| | Number of reports published on status of indicators of essential ocean variables for detecting ocean variability and climate change | Annual Report Card on key Ocean and Coasts indicators compiled | 5 South African Ocean and Coasts Environment Data reports published |
| | State of the Forest Report (SoF) developed and published | SoF finalised and published | 2 State of Forest reports published |
| | Annual list of protected trees published | 1 | 5 |
| International cooperation supportive of SA Environmental / sustainable development priorities | Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved | 11 position papers developed and approved: | 40 positions approved: |
| | | 2 Climate change positions | 10 Climate change (5 UNFCCC, 5 IPCC) |
| | | 4 Biodiversity positions | 18 Biodiversity positions approved: (UNCCD COP 16; AEWA; 5 World Heritage Convention; 2 CBD; 2 CMS; 5 IPBES; 2 CITES) |
| | 5 Chemical/Waste Management positions | 12 Chemical/ Waste Management positions: (2 Basel, 2 Rotterdam, 2 Stockholm, 4 Montreal MOP and 2 Minamata COP) | |
| Financial value of resources raised from international donors to support SA and African environment programmes | Total resources mobilised: USD 121 208 692 | US\$ 250 million | |
| An adequately capacitated local sphere of government which is able to effectively execute its environmental management function | Number of local government support interventions implemented in line with the District Delivery Model | 100% (14/14) of annual action plan for Local Government Support Strategy were implemented | 2 Local Government support Interventions implemented in 44 district municipalities: |
| | | | <p>Environmental priorities incorporated in IDPs of 44 district municipalities.</p> <p>1 250 (Councillors and Municipal officials) trained</p> |

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

| Outcome | Outcome indicators | Baseline (2017/18) | Five Year Target 2023/24 |
|--|--|---|---|
| Ecosystems conserved, managed and sustainably used | Percentage of land under conservation | 12.96% (15,797,120.74 / 121,909,000.00) | 15.7% (19 175 164 / 121,909,000 ha) in total under conservation for 2023/2024. 0.5% of land under conservation added |
| | Number of new national parks established | N/A | 2 national parks declared |
| | 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% | 90% (6 566 977 / 7 296 641 ha of area of state managed protected areas assessed with a METT score above 67% |
| | Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented | N/A | 3 Interventions: National Joint Wetlands Management Policy developed 5 wetlands of international significance (Ramsar sites) designated 11 of 22 strategic water source areas secured |
| Biodiversity threats mitigated | Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented | N/A | 4 Tools High Level Panel's recommendations implemented |
| | | N/A | Nemba Bill promulgated |
| | | N/A | National Biodiversity Framework (NBF) approved |
| | | N/A | 12 Biodiversity Management Plans (BMPs) approved |

PROGRAMME 5: BIODIVERSITY AND CONSERVATION (continues)

| Outcome | Outcome indicators | Baseline (2017/18) | Five Year Target 2023/24 |
|---|---|--|--|
| Improved access, fair and equitable sharing of benefits | Number of biodiversity economy initiatives implemented | 3 biodiversity economy initiatives implemented: 500 ha land identified for cultivation of indigenous species across the Country. 294.52 ha of land cultivated | 6 biodiversity economy initiatives implemented 2500 hectares of land for indigenous species cultivated |
| | | N/A | 2000 Biodiversity beneficiaries trained |
| | | N/A | 15 BioPANZA initiatives implemented |
| | | N/A | 4000 Jobs Created |
| | | Draft game donation guidelines developed and submitted to MINMEC | 15 000 heads of game donated to PDf's and communities |
| | | 16 National Biodiversity Economy Nodes approved | Interventions for 15 Biodiversity Economy Nodes implemented : <ul style="list-style-type: none"> · Champions for Nodes appointed · Socio-economy impact studies for Nodes conducted · Operational plans for Nodes implemented |
| | Number of benefit sharing agreements concluded and approved | 7 Benefit Sharing Agreements concluded and approved | 25 benefit sharing agreements approved |

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

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

| Outcome | Outcome indicators | Baseline (2017/18) | Five Year Target 2023/24 |
|---|--|---|---------------------------|
| More decent jobs created and sustained, with youth, women and persons with disabilities prioritised | Number of Full Time Equivalents (FTEs) created | 28 343 Full-Time Equivalents (FTEs) created | 31 511 (156 574) |
| | Number of Work Opportunities created | 71 945 Work Opportunities (WOs) created | 60 939 (307 480) |
| | Percentage of women benefiting from the implementation of Environmental Programmes (60% of WOs) | Women - 38 670 (54% of Work Opportunities) | 60% of Work Opportunities |
| | Percentage of youth benefiting from the implementation of Environmental Programmes (65% of WOs) | Youth - 47 052 (65% of Work Opportunities) | 65% of Work Opportunities |
| | Percentage of persons with disabilities (PWD) benefiting from implementation of Environmental Programmes (2% of WOs) | People with Disabilities - 220, Please this before the 0.3% | 2% of Work Opportunities |
| | Number of participants on accredited training programmes declared competent | N/A | 20 585 (93 888) |
| Ecosystems rehabilitated and managed | Number of hectares receiving initial clearing of invasive plant species | 167 017 ha | 167 439 (794 419) ha |
| | Number of hectares receiving follow-up clearing of invasive plant species | 761 714.08 ha | 542 728 (2 609 289) ha |
| | Number of discrete sites where biological control agents are released | 522 | 649 (3 066) |
| | Number of wetlands under rehabilitation | 190 | 203 (919) |
| | Number of estuaries under rehabilitation | N/A | 2 (10) |
| | Number of hectares of degraded land under rehabilitation (including riparian areas) | 101 760 | 30 673 ha (142 212 ha) |
| | Number of emerging invasive species or discrete populations targeted for early detection/rapid response | 85 | 250 (1 250) |
| Integrated fire management | Percentage of wild fires suppressed (provided there are not more than 2 400 fires) | 100% (1 974 / 1 974) | 90% |

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (continues)

| Outcome | Outcome indicators | Baseline (2017/18) | Five Year Target 2023/24 |
|--|---|--------------------|-----------------------------|
| Infrastructure, adaptation and disaster risk reduction | Number of Biodiversity Economy infrastructure facilities constructed | N/A | 22 (84) |
| | Number of overnight visitor & staff accommodation units and administrative buildings constructed or renovated | 21 | 20 (134) |
| | Number of community parks created or rehabilitated | 5 | 15 (39) |
| | Number of coastal infrastructure facilities constructed or renovated | 0 | 7 (31) |
| Materials beneficiation through value added industries | Number of wooden products made from invasive biomass | 31 665 | 50 000 (214 000) |
| | Number of structures built with composite material using invasive biomass | 2 | 400 (1 100) |
| Healthy, clean and safe coastal environment | Number of kilometres of accessible coastline cleaned | 2 116 km | 2 116 km (per annum) |

PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT

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

| Outcome | Outcome indicators | Baseline (2017/18) | Five Year Target 2023/24 |
|---|---|---|---|
| Threats on environmental quality and human health mitigated | Number of chemicals management legislative and regulatory instruments developed and implemented | Minamata Convention Impact Study approved by Cabinet and submitted to Parliament for ratification | Mercury Management plan finalised and 8 products phased out: <ul style="list-style-type: none"> · Thermometers · Bulbs · Compact fluorescent lamps (CFLs) · Dental amalgam · Barometers · Batteries · Switches and relays · Mercury in cosmetics |
| | Number of waste management legislative and regulatory instruments developed and implemented | <ul style="list-style-type: none"> · Waste tyres: 4 IndWMPs received for one waste stream (tyre industry) and the plans are under review · E-waste; Lighting; Paper & Packaging. The final section 28 notice was published | Extended Producer Responsibility (EPR) in term of s18 of NEMWA for 3 prioritised waste streams implemented to achieve: <ul style="list-style-type: none"> · Notice on Extended Producer Responsibilities measures and programme gazetted · Paper & packaging waste diversion of 64% (2 519 tonnes of 3 877 tonnes) of waste · E-waste diversion of 21% (77 000 of 360 000) of waste · Lighting waste diversion of 10% (27 181 tonnes of 271 810) of waste Industry Waste Management Plan (in terms of s29 of NEMWA) <ul style="list-style-type: none"> · Waste tyre Plan finalised · Waste tyres diversion: 30% (51 078 of 170 266) of waste |
| | Percentage waste diverted from the landfill sites | N/A | 40% waste diverted from landfill sites |
| | Percentage reduction in waste generated during manufacturing and industrial process | N/A | 25% reduction in waste generated during manufacturing and industrial process |

PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT (continues)

| Outcome | Outcome indicators | Baseline (2017/18) | Five Year Target 2023/24 |
|---|---|--|--|
| Threats on environmental quality and human health mitigated | Percentage decrease of HCFC consumption | A decrease of 38% Hydro chlorofluorocarbons (HCFC) consumption (i.e. $1976.35 / 5140.2 \times 100$) tons allowable consumption (4112.16 Tonnes) was consumed | 50% (2570.10 tonnes) |
| Socio-economic conditions improved (through circular economy and waste recycling) | Waste Economy Master Plan developed and implemented | Chemicals and Waste Economy Phakisa 3 feet plan | <ul style="list-style-type: none"> · Waste Economy Master Plan approved · Master plan implemented across 3 work streams (Bulk industrial Waste, Municipal Waste and Product design & Waste Minimization) |
| | Number of jobs created in the waste management sector | 952 jobs created | <p>5 500 jobs created:</p> <ul style="list-style-type: none"> · 5 500 jobs created (Chemicals and Waste Economy Phakisa) |

PROGRAMME 8: FORESTRY MANAGEMENT

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

| Outcome | Outcome indicators | Baseline (2017/18) | Five Year Target 2023/24 |
|---|--|--|--|
| Sustainable production of state forests | Number of hectares of temporary unplanted areas (TUPs) planted | N/A | 8493 ha |
| | Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning) | N/A | 12 138 ha |
| | Number of nurseries refurbished | N/A | 12 nurseries refurbished |
| A transformed forestry sector | Number of hectares approved for afforestation | N/A | 15 000ha |
| | Number of Job Created in the forestry sector | N/A | 37 750 |
| | Number of plantations handed over to communities | N/A | 15 plantations |
| Indigenous forests sustainably managed and regulated | Number of State indigenous forest management units mapped | N/A | 20 indigenous forest management units mapped |
| | Number of hectares in State forests rehabilitated (clearing of alien invasive) | N/A | 1500ha rehabilitated |
| | Number of State indigenous forest transferred to conservation authorities | N/A | 5 forest management units transferred |
| | National Forests legislation and regulations reviewed and approved | National Forests Act, 1998 | National Forests Act, 1998 (NFA) amendment bill approved regulations developed |
| | National Veld and Forest Fires legislation and regulation reviewed and approved | National Veld and Forest Fires Act, 1998 | National Veld and Forest Fires Act, 1998 (NVFFA) amendment bill approved |
| | Number of training interventions of the provisions of the National Forests Act, 1998 (NFA) | N/A | 50 training interventions of the provisions of the Act |
| | Number of training interventions of the provisions of the National Veld and Forest Fires, 1998 (NVFFA) | N/A | 50 training interventions of the provisions of the Act |
| Threats on environmental quality and human health mitigated | Number of trees planted outside forests footprint | N/A | 200 000 trees planted |
| | National strategy for reducing emissions from deforestation and forest degradation (REDD+) developed | N/A | National REDD+ Strategy approved |

PROGRAMME 9: FISHERIES MANAGEMENT

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

| Outcome | Outcome indicators | BASELINE | Five Year Target 2023/24 |
|--|---|--|---|
| Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.) | Marine Living Resources Act and regulations reviewed and amended | N/A | MLRA and Regulations amended and promulgated |
| | Aquaculture regulatory framework developed and finalised | N/A | Aquaculture regulatory framework finalised |
| | Fisheries Management policies developed and approved | N/A | <p>Policies reviewed and approved:</p> <ul style="list-style-type: none"> General Policy on Allocation of Commercial Fishing Rights. Sector Specific Fisheries Policies on allocation of Fishing Rights. Policy on the Transfer of Commercial Fishing Rights Policy FRAP application fees, levies, Harbour fees and Grant of Right fees reviewed. <p>New Policies developed and approved:</p> <ul style="list-style-type: none"> New Fisheries policy approved |
| | National Freshwater (inland) Wild Capture Fisheries Policy developed and approved. | N/A | Inland fisheries management policy approved by Cabinet |
| | Marine Living Resources Fund (MLRF) revenue model developed and approved | N/A | New MLRF revenue streams/fees gazetted and implemented. |
| A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development | Commercial fishing rights applications reviewed and fishing rights allocated | Final draft FRAP framework approved by DDG | FRAP 2021 finalised (Fishing rights allocated in 12 commercial fishing sectors) |
| | Number of aquaculture research studies conducted to improve competitiveness and sustainability of the aquaculture sector. | 20 | 20 |
| | Number of Operation Phakisa registered aquaculture projects in production phase. | 26 | 16 |
| | Number of proclaimed fishing harbours functional | 12 | 12 Proclaimed fishing harbours functional |
| | Number of inspections conducted (in the 6 priority fisheries: hake; abalone; rock lobster; line fish, squid and pelagic) | 5566 | 5500 inspections conducted per annum |
| | Number of verifications of right holders conducted | 276 | 290 verifications per annum |
| | Number of compliance awareness initiatives conducted | N/A | 10 initiatives per annum |

PROGRAMME 9: FISHERIES MANAGEMENT (continues)

| Outcome | Outcome indicators | BASELINE | Five Year Target 2023/24 |
|--|--|--|---|
| Improved socio-economic conditions for fishing communities | Small-scale aquaculture support programme developed and implemented. | N/A | 20 of individuals / entities benefiting from Small-scale aquaculture support programme. |
| | Number of small scale fishing cooperatives allocated fishing rights | Rights allocated to 31 Small scale fisheries cooperatives in the Northern Cape, Eastern Cape and KwaZulu Natal | 147 Small-Scale Fishing cooperatives allocated fishing rights |
| | Integrated Development Support programme for small-scale fishers developed and implemented | <ul style="list-style-type: none"> • Small scale Fisheries Fund Established • 25 cooperatives trained in Business Management | 147 small scale fishing co-operatives benefiting from an Integrated Development Support Programme |
| | Alternative Livelihood Strategy for fishing communities developed and implemented | N/A | 24 fishing communities benefiting from Alternative Livelihood interventions |

ANNUAL PERFORMANCE PLAN (2020/21)

DFFE Programmes, purposes and sub-programmes

Table 1: Programmes and purposes

| NO | PROGRAMME | PURPOSE |
|----|---|--|
| 1. | Administration | Provide strategic leadership, management and support services to the department |
| 2. | Regulatory Compliance and Sector Monitoring | Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance and ensure coordination of sector performance |
| 3. | Ocean and Coast | Promote, manage and provide strategic leadership on ocean and coastal conservation |
| 4. | Climate change, Air Quality and Sustainable Development | Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon and climate resilience and air quality in South Africa's transition to sustainable development |
| 5. | Biodiversity and conservation | Ensure the regulation and management of all biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development |
| 6. | Environmental Programme | Implement the expanded public works programme and green economy projects in the environmental sector. |
| 7. | Chemicals and waste management | Manage and ensure chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements |
| 8. | Forestry Management | Develop and facilitate the implementation of policies and targeted programme to ensure management of forests, sustainable use and protection of land and water as well as managing agricultural risks and disaster |
| 9. | Fisheries Management | Ensure the sustainability utilisation and orderly access to the marine living resources through improved management and regulation |

Table 2: Programmes and sub-programmes

| Programme 1: Administration | Programme 2: Regulatory Compliance and Sector Monitoring | Programme 3: Ocean and Coast | Programme 4: Climate change, Air Quality and Sustainable Development | Programme 5: Biodiversity and conservation |
|---|--|--|--|---|
| <p>Sub-programmes</p> <ul style="list-style-type: none"> · Management · Corporate Management Services · Financial Management Services · Office Accommodation | <p>Sub-programmes:</p> <ul style="list-style-type: none"> · Regulatory compliance and sector monitoring management · Compliance · Integrated Environment Authorisations · Enforcement Litigation and legal support · Law reform an appeals | <p>Sub-programmes:</p> <ul style="list-style-type: none"> · Ocean and coastal management · Integrated coastal management and coastal conversation · coastal management · Sub programme: 3. Ocean and coastal research · Sub programme: 4. Ocean Economy and project management · Sub programme: 4. Specialist monitoring services | <p>Sub-programmes:</p> <ul style="list-style-type: none"> · Climate change, Air Quality and Sustainable development management · Climate change mitigation · Climate change Adaption · Air Quality management · South African weather services · International Climate change relations and reporting · Climate change monitoring and Evaluation · International governance and resource mobilisation · Knowledge and Information management · Environmental Sector performance | <p>Sub-programmes:</p> <ul style="list-style-type: none"> · Biodiversity and conservation management · Biodiversity management and Permitting · Protected Areas system management · Isimangaliso Wetland Park Authority · Sub programme: 5. South African National Parks · Sub programme: 6. South African National Biodiversity Institute · Biodiversity monitoring specialists services · Biodiversity Economy and sustainable use |
| Programme 6. Environmental Programme | Programme 7. Chemicals and waste management | Programme 8. Forestry Management | Programme 9. Fisheries Management | |
| <p>Sub-programmes:</p> <ul style="list-style-type: none"> · Environmental Programme management · Environmental Protection and Infrastructure programme · Natural Resources management · Green fund · Information management and sector coordination | <p>Sub-programmes:</p> <ul style="list-style-type: none"> · Chemical and waste management · Hazardous waste management and licensing · Integrated waste management and strategic support · Chemical and waste policy, evaluation and monitoring · Chemicals management · Waste Bureau | <p>Sub-programmes:</p> <ul style="list-style-type: none"> · Forestry management · Forestry operations Forestry development and Regulation | <p>Sub-programmes:</p> <ul style="list-style-type: none"> · Fisheries Management · Aquaculture and economic development · Monitoring, control and surveillance · Marine Resources Management · Sub programme: 5. Fisheries Research and development · Marine Living Resources fund | |

Table 3: Medium-term expenditure estimates

| PROGRAMME | Audited Outcomes R '000 | | | Adjusted Appropriation R '000 | MEDIUM TERM EXPENDITURE ESTIMATE R '000 | | |
|--|----------------------------|------------------|------------------|-------------------------------------|--|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| 1. Administration | 870 996 | 818 333 | 913 286 | 941 445 | 1 011 640 | 1 072 581 | 1 102 571 |
| 2. Regulatory Compliance and Sector Monitoring | 154 303 | 165 441 | 175 927 | 207 527 | 208 122 | 221 780 | 229 417 |
| 3. Oceans and Coasts | 502 681 | 428 613 | 436 903 | 507 228 | 495 134 | 522 040 | 539 193 |
| 4. Climate Change, Air Quality and Sustainable Development | 401 009 | 398 600 | 419 811 | 445 939 | 435 439 | 461 087 | 482 388 |
| 5. Biodiversity and Conservation | 738 721 | 692 660 | 791 648 | 801 320 | 900 080 | 928 032 | 952 588 |
| 6. Environmental Programmes | 3 766 912 | 3 766 322 | 3 510 403 | 4 035 469 | 3 931 715 | 4 002 783 | 4 148 952 |
| 7. Chemicals and Waste Management | 94 968 | 353 885 | 554 080 | 594 316 | 646 764 | 669 582 | 696 748 |
| 8. Forestry Management | 583 917 | 778 331 | 723 382 | 664 862 | 805 204 | 857 521 | 907 961 |
| 9. Fisheries Management | 468 090 | 504 722 | 466 985 | 496 087 | 520 571 | 552 418 | 580 655 |
| TOTAL | 7 581 597 | 7 906 907 | 7 992 425 | 8 694 193 | 8 954 669 | 9 287 824 | 9 640 473 |

Table 4: Medium-term expenditure estimates (Programme / Sub-Programme)

| Programme / Sub-Programme | 2020/21 | 2021/22 | 2022/23 |
|---|------------------|------------------|------------------|
| | R'000 | R'000 | R'000 |
| Programme 1: Administration | 1 011 640 | 1 072 581 | 1 102 571 |
| Management | 205 396 | 217 979 | 226 119 |
| Corporate Management Services | 409 879 | 432 484 | 434 103 |
| Financial Management Services | 130 123 | 138 181 | 144 073 |
| Office Accommodation | 266 242 | 283 937 | 298 276 |
| | | | |
| Programme 2: Regulatory Compliance and Sector Monitoring | 208 122 | 221 780 | 229 417 |
| Regulatory Compliance and Sector Monitoring Management | 8 096 | 8 598 | 8 917 |
| Compliance | 37 993 | 40 367 | 41 880 |
| Integrated Environmental Authorisations | 58 894 | 62 682 | 65 020 |
| Enforcement | 67 156 | 71 934 | 73 942 |
| Litigation and Legal Support | 14 885 | 15 776 | 16 397 |
| Law Reform and Appeals | 21 098 | 22 423 | 23 261 |
| | | | |
| Programme 3: Oceans and Coasts | 495 134 | 522 040 | 539 193 |
| Oceans and Coasts Management | 18 155 | 19 155 | 20 094 |
| Integrated Coastal Management and Coastal Conservation | 37 309 | 39 631 | 41 120 |
| Oceans and Coastal Research | 126 705 | 134 235 | 139 244 |
| Oceans Economy and Project Management | 67 609 | 69 610 | 69 663 |
| Specialist Monitoring Services | 245 356 | 259 409 | 269 072 |
| | | | |
| Programme 4: Climate Change, Air Quality and Sustainable Development | 435 439 | 461 087 | 482 388 |
| Climate Change, Air Quality and Sustainable Development Management | 10 133 | 10 766 | 11 175 |
| Climate Change Mitigation | 13 283 | 14 130 | 14 660 |
| Climate Change Adaptation | 10 166 | 10 810 | 11 215 |
| Air Quality Management | 48 834 | 51 899 | 53 832 |
| South African Weather Service | 208 179 | 219 739 | 227 907 |
| International Climate Change Relations and Reporting | 14 862 | 15 760 | 16 348 |
| Climate Change Monitoring and Evaluation | 14 606 | 15 542 | 16 130 |
| International Governance and Resource Mobilisation | 103 173 | 110 057 | 118 467 |
| Knowledge and Information Management | 5 813 | 5 965 | 6 134 |
| Environmental Sector Performance | 6 390 | 6 419 | 6 520 |

| | | | |
|---|------------------|------------------|------------------|
| Programme 5: Biodiversity and Conservation | 900 080 | 928 032 | 952 588 |
| Biodiversity and Conservation Management | 22 716 | 24 166 | 25 181 |
| Biodiversity Management and Permitting | 34 760 | 36 911 | 38 293 |
| Protected Areas Systems Management | 51 493 | 54 726 | 56 767 |
| iSimangaliso Wetland Park Authority | 38 058 | 40 151 | 41 642 |
| South African National Parks | 284 176 | 298 158 | 309 234 |
| South African National Biodiversity Institute | 374 200 | 403 405 | 418 445 |
| Biodiversity Monitoring Specialist Services | 13 776 | 14 635 | 15 184 |
| Biodiversity Economy and Sustainable Use | 80 901 | 55 880 | 47 842 |
| | | | |
| Programme 6: Environmental Programmes | 3 931 715 | 4 002 783 | 4 148 952 |
| Environmental Protection and Infrastructure Programme | 1 424 415 | 1 492 364 | 1 546 167 |
| Natural Resource Management | 2 219 067 | 2 270 316 | 2 354 535 |
| Green Fund | 64 522 | 0 | 0 |
| Environmental Programmes Management | 155 463 | 167 611 | 173 043 |
| Information Management and Sector Coordination | 68 248 | 72 492 | 75 207 |
| | | | |
| Programme 7: Chemicals and Waste Management | 646 764 | 669 582 | 696 748 |
| Chemicals and Waste Management | 48 059 | 52 825 | 57 344 |
| Hazardous Waste Management and Licensing | 89 806 | 74 037 | 53 848 |
| Integrated Waste Management and Strategic Support | 24 230 | 25 724 | 26 687 |
| Chemicals and Waste Policy, Evaluation and Monitoring | 17 636 | 18 713 | 19 418 |
| Chemicals Management | 17 847 | 18 953 | 19 658 |
| Waste Bureau | 449 186 | 479 330 | 519 793 |
| | | | |
| Programme 8: Forestry Management | 805 204 | 857 521 | 907 961 |
| Forestry Management | 11 916 | 14 324 | 17 069 |
| Forestry Operations | 606 327 | 646 913 | 689 251 |
| Forestry Development and Regulation | 186 961 | 196 284 | 201 641 |
| | | | |
| Programme 9: Fisheries Management | 520 571 | 552 418 | 580 655 |
| Fisheries Management | 2 146 | 2 275 | 2 407 |
| Aquaculture and Economic Development | 28 635 | 30 068 | 32 240 |
| Monitoring, Control and Surveillance | 184 830 | 199 248 | 214 032 |
| Marine Resources Management | 15 589 | 16 525 | 17 483 |
| Fisheries Research and Development | 5 236 | 4 535 | 3 584 |
| Marine Living Resources Fund | 284 135 | 299 767 | 310 909 |
| Total | 8 954 669 | 9 287 824 | 9 640 473 |

Table 5: Economical Classification

| ECONOMICAL CLASSIFICATION | Audited Outcomes R '000 | | | Adjusted Appropriation R '000 | MEDIUM TERM EXPENDITURE ESTIMATE R '000 | | |
|---|----------------------------|------------------|------------------|-------------------------------------|--|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Current Expenditure | 5 578 932 | 5 676 411 | 5 130 858 | 6 841 903 | 6 969 112 | 7 219 080 | 7 490 627 |
| Compensation of Employees | 1 705 566 | 1 810 479 | 1 851 435 | 1 951 341 | 2 060 098 | 2 193 934 | 2 288 731 |
| Goods and Services | 3 873 065 | 3 856 239 | 3 255 448 | 4 881 095 | 4 899 074 | 5 014 709 | 5 191 071 |
| Interest and Rent on Land | 301 | 9 693 | 23 975 | 9 467 | 9 940 | 10 437 | 10 825 |
| Transfers and Subsidies | 1 772 511 | 1 586 147 | 2 045 733 | 1 624 462 | 1 749 542 | 1 816 302 | 1 884 087 |
| Departmental Agencies and Accounts | 1 552 181 | 1 432 924 | 1 491 744 | 1 493 009 | 1 613 439 | 1 703 596 | 1 766 930 |
| Provinces and Municipalities | 810 | 886 | 1 007 | 855 | 874 | 887 | 928 |
| Foreign Governments and International Organisations | 16 010 | 16 009 | 23 509 | 23 511 | 23 512 | 23 513 | 24 632 |
| Public Corporations and Private Enterprises | 184 166 | 106 849 | 50 113 | 98 775 | 104 718 | 80 793 | 83 797 |
| Non-Profit Institutions | 4 487 | 8 084 | 4 687 | 7 743 | 6 396 | 6 877 | 7 134 |
| Households | 14 857 | 21 395 | 474 673 | 569 | 603 | 636 | 666 |
| Payments for Capital Assets | 229 821 | 644 311 | 499 298 | 227 828 | 236 015 | 252 442 | 265 759 |
| Buildings and other fixed structures | 136 864 | 501 365 | 293 157 | 159 138 | 163 970 | 176 267 | 186 330 |
| Machinery and Equipment | 82 910 | 128 772 | 186 101 | 60 465 | 63 886 | 67 567 | 70 500 |
| Biological Assets | 0 | 0 | 0 | 25 | 25 | 26 | 27 |
| Software and other intangible assets | 10 047 | 14 174 | 20 040 | 8 200 | 8 134 | 8 582 | 8 902 |
| Payment for Financial Assets | 333 | 38 | 316 536 | 0 | 0 | 0 | 0 |
| TOTAL | 7 581 597 | 7 906 907 | 7 992 425 | 8 694 193 | 8 954 669 | 9 287 824 | 9 640 473 |

PROGRAMME 1: ADMINISTRATION

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|---|------------------------------------|--|---|--|--|------------------------------------|---|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2020/21 | 2021/22 | 2022/23 |
| Good governance, compliance with legislative requirements and effective financial management | Unqualified external audit opinion | External audit opinion | Unqualified AGSA audit opinion for 2015/2016 received | Adverse AGSA audit opinion for 2017/18 | Adverse external audit opinion on 2017/18 Financial Statements and material findings on annual performance information | Unqualified external audit opinion | Unqualified external audit opinion | Unqualified external audit opinion without any matter | Unqualified external audit opinion without any matter |
| | Budget expenditure | Percentage expenditure | 99% (6 372 980/6 425 101) | 96% (6 590 137/6 848 214) | 91% (6 728 716/7 430 532) | 98% | 98% | 98% | 98% |
| Improved contribution of the Department to socio-economic transformation and empowerment of previously disadvantaged community (Black, women owned and township/rural based enterprise) | BBBEE | Percentage of the Department budget expenditure on BBBEE and black owned enterprises | 86% (1207 646 748/ 1402 394 877) | 92% (1 459 553 029.76 /1 588 070 783.21) | 70% (1 571 235 / 2 252 133) | 65% | 90% BBBEE, of which 65% must be over 50% black owned | 90% BBBEE, of which 75% must be over 50% black owned | 90% BBBEE, of which 75% must be over 50% black owned |
| | SMMEs (rural and township) | Percentage of the Department budget expenditure on rural and township enterprises | N/A | N/A | N/A | N/A | Baseline for township and rural enterprise for procurement of goods and services (less than R800K) established 30% of procurement on Rural and Township enterprises by 31 March 2021 | 30% | 30% |
| | Supplier workshops | Number of rural and township enterprises supplier workshops conducted | N/A | N/A | N/A | N/A | 2 | 2 | 2 |
| An adequately skilled and transformed workforce which is representative of South Africa' race and gender demographics | Vacancy rate | Percentage vacancy rate | Vacancy rate: 4.5% (82 vacant posts out of a structure of 1824 posts) | 7.6% Vacancy rate (139/1823* 100) | 10.4% (188/1 803* 100) Vacancy Rate | 8% | 8% | 6% | 6% |

PROGRAMME 1: ADMINISTRATION

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|--|--|--|--|--|---|---|---|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| An adequately skilled and transformed workforce which is representative of South Africa's race and gender demographics | Compliant employment equity | Percentage compliance to the Employment Equity targets | 56% (962/1 733) | 56%(946/1 684) | 56.5% (905/1 600) | N/A | 58% Women employees | 58% Women employees | 58% Women employees |
| | | | 2.9% (50/1 733) | 2.9% (48/1 684) | 2.8% (46/1 615) | 2% People with disabilities | 2% People with disabilities | 3% People with disabilities | 3% People with disabilities |
| Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate | Information Communication and Technology Systems | Information Communication and Technology Systems developed and implemented | N/A | N/A | N/A | N/A | <ul style="list-style-type: none"> 3 CIPS Permits Modules operational 1 CIPS Permits Modules tested | <ul style="list-style-type: none"> 1 CIPS Permits Modules operational 2 CIPS Permits Modules tested | <ul style="list-style-type: none"> 2 CIPS Permits Modules operational 4 CIPS Permits Modules tested |
| Improved levels of environmental management education and awareness within communities which drives positive behavioural change | Events hosted | Number of events including Ministerial Public Participation Programme (PPP) hosted | 19 events hosted | 16 events hosted | 18 events hosted | 14 events hosted | 14 events hosted | 19 events hosted | 19 events hosted |
| Improved levels of environmental management education and awareness within communities which drives positive behavioural change | Environmental awareness campaigns implemented | Number of public education and awareness campaigns implemented | 3 Environmental awareness campaign implemented | 4 Environmental awareness campaign implemented | 4 Environmental awareness campaigns implemented: <ul style="list-style-type: none"> Rhino awareness Waste Management awareness Ocean Economy Good Green Deeds awareness | 4 Environmental awareness campaign implemented: <ul style="list-style-type: none"> Air Quality management Biodiversity Economy Climate Change Good Green Deeds | Public education and awareness campaigns implemented on 4 thematic areas: <ul style="list-style-type: none"> Climate change and biodiversity conservation Environmental protection and waste management Fishing rights allocation process (FRAP 2021) Oceans Phakisa, marine protection and sustainability | Public education and awareness campaigns implemented on 4 thematic areas: <ul style="list-style-type: none"> Climate change and biodiversity conservation Environmental protection and waste management Fishing rights allocation process (FRAP 2021) Oceans Phakisa, marine protection and sustainability | Public education and awareness campaigns implemented on 3 thematic areas: <ul style="list-style-type: none"> Climate change and biodiversity conservation Environmental protection and waste management Oceans Phakisa, marine protection and sustainability |

PROGRAMME 1: ADMINISTRATION

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|---|---|---|---|---|---|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| Improved levels of environmental management education and awareness within communities which drives positive behavioural change | Education and awareness programme reports | Number of schools in which environmental education and awareness programmes are conducted | N/A | N/A | N/A | N/A | 6 000 | 6 500 | 7 000 |
| | Signed stakeholder engagement reports | Number of stakeholder engagements conducted convened | N/A | N/A | N/A | N/A | 8 | 8 | 8 |
| Improved human resources capacity of the sector | Recruited interns | Number of beneficiaries provided with skills development and training on environmental management | 146 interns appointed | 102 interns appointed | 113 Interns appointed | 100 Interns recruited | 1002 beneficiaries: 212 graduates recruited on the Department Internship programme | 790 beneficiaries: | 1002 beneficiaries: 212 graduates recruited on the Department Internship programme |
| | Bursaries | Number of beneficiaries provided with skills development and training on environmental management | 55 part-time bursaries awarded | 48 part time bursary issued | 42 part time bursary issued | 40 part time bursary issued | 40 full-time bursaries issued | 40 full-time bursaries issued | 40 full-time bursaries issued |
| | Students placed in Work Integrated Learning Programme | Number of beneficiaries provided with skills development and training on environmental management | 100 learnership recruited and learnership programme implemented | 100 learnership recruited and learnership programme implemented | N/A | 100 learnership recruited and learnership programme implemented | 250 students placed on Work Integrated Learning Programme | 250 students placed on Work Integrated | 250 students placed on Work Integrated |
| | Teachers trained through Fundisa for change programme | Number of beneficiaries provided with skills development and training on environmental management | 156 teachers trained | 110 teachers trained | 134 teachers trained through Fundisa for change programme | 100 teachers trained | 500 education officials trained | 500 education officials trained | 500 education officials trained |

PROGRAMME 1: ADMINISTRATION

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|--|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| Improved human resources capacity of the sector | Trained Officials in in environmental compliance and enforcement | Number of officials trained in environmental compliance and enforcement (includes Forestry and Fisheries; and Monitors) | 855 | 2636 | 1 966 | 720 | 720 | 720 | 720 |

PROGRAMME 1: ADMINISTRATION

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|--|---|---|--|---|---|------------------------------------|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Good governance, compliance with legislative requirements and effective financial management | External audit opinion | Unqualified external audit opinion | Action plan to address prior year audit recommendations developed and implemented | Action plan to address prior year audit recommendation and implemented | External audit opinion report received from AGSA | Action plan to address prior year audit recommendations and implemented | AGSA audit report/ opinion |
| | Percentage expenditure | 98% | 23% | 48% | 72% | 98% | Expenditure report |
| Improved contribution of the Department to socio-economic transformation and empowerment of previously disadvantaged community (Black ,women owned and township/rural based enterprise) | Percentage of the Department budget expenditure on BBBEE and black owned enterprises | 90% BBBEE , of which 65% must be over 50% black owned | 90% BBBEE , of which 65% must be over 50% black owned | 90% BBBEE , of which 65% must be over 50% black owned | 90% BBBEE , of which 65% must be over 50% black owned | 90% BBBEE , of which 65% must be over 50% black owned | BBBEE Report |
| | Percentage of the Department budget expenditure on rural and township enterprises | Baseline for township and rural enterprise for procurement of goods and services (less than R800K) established 30% of procurement on Rural and Township enterprises by 31 March 2021 | 30% | 30% | 30% | 30% | BBBEE Report |
| | Number of rural and township enterprises supplier workshops conducted | 2 | 1 | N/A | N/A | 1 | Agenda/Minutes Attendance Register |
| An adequately skilled and transformed workforce which is representative of South Africa' race and gender demographics | Percentage vacancy rate | 8% | 8% | 8% | 8% | 8% | PERSAL report |
| | Percentage compliance to the Employment Equity targets | 58% Women employees | 58% Women employees | 58% Women employees | 58% Women employees | 58% Women employees | PERSAL report |
| | | 2% People with disabilities | 2% People with disabilities | 2% People with disabilities | 2% People with disabilities | 2% People with disabilities | |

PROGRAMME 1: ADMINISTRATION

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|--|--|--|--|---|--|---|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate | Information Communication and Technology Systems developed and implemented | - 3 CIPS Permits Modules operational - 1 CIPS module tested | 3 CIPS Permits Modules operational | Updated Use Case document for 1 CIPS Permit Module approved | User Acceptance for 1 Module approved | 1 CIPS Module tested | CIPS Permit Modules test reports |
| Improved levels of environmental management education and awareness within communities which drives positive behavioural change | Number of events including Ministerial Public Participation Programme (PPP) hosted | 14 events hosted | 6 events | 4 events | 1 event | 3 events | Event reports |
| | Number of public education and awareness campaigns implemented | Public education and awareness campaigns implemented on 4 thematic areas: · Climate change and biodiversity conservation · Environmental protection and waste management · Fishing rights allocation process (FRAP 2021) · Oceans Phakisa, marine protection and sustainability | · Public education and awareness campaigns implemented on 4 thematic areas | Public education and awareness campaigns implemented on 4 thematic areas | Public education and awareness campaigns implemented on 4 thematic areas: | Public education and awareness campaigns implemented on 4 thematic areas | Campaign plans and reports |
| | Number of school in which environmental education and awareness programmes are conducted | 6 000 schools | 1 833 schools | 2 334 schools | 1 333 schools | 500 schools | Education and awareness programme reports |
| | Number of stakeholder management engagements convened | 8 | 2 | 2 | 2 | 2 | Signed stakeholder engagement reports |

PROGRAMME 1: ADMINISTRATION

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|---|--|--|---|---|---|--|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Improved human resources capacity of the sector | Number of beneficiaries provided with skills development and training on environmental management | 1002 beneficiaries 212 graduates recruited on Internship programme | 212 graduates recruited on the Department Internship programme | N/A | N/A | N/A | Approved submission and list of Interns Appointment letters |
| | | 40 full-time bursaries issued | N/A | N/A | 40 full-time bursaries issued | N/A | Approved submission for Bursaries and list of beneficiaries Appointment letters |
| | | 250 students placed on Work Integrated Learning Programme | Consultation with prospective employers, agencies and universities | 250 students placed in Work Integrated Learning Programme | N/A | N/A | Appointment letters |
| | | 500 education officials trained | Consultation with teacher education institutions and provinces | 200 beneficiaries trained and Annual training report compiled | 200 beneficiaries trained and Annual training report compiled | 100 beneficiaries trained and Annual training report compiled | (ToT) CAPS Programme |
| | Number of officials trained in environmental compliance and enforcement (includes Forestry and Fisheries, and Monitors) | 720 | 200 | 160 | 200 | 160 | Signed training attendance registers |

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|---|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Improved compliance with environmental legislation and environmental threats mitigated | Inspected Environmental authorisations | Number of environmental authorisations inspected for compliance | 190 | 183 | 173 | 160 | 165 | 170 | 175 |
| | Environmental Performance Assessments | Number of Environmental Performance Assessments conducted | 15 | 22 | 24 | 25 | 25 | 25 | 25 |
| | Inspections conducted for verification of the rhino horns and elephant tusks stockpiles | Number of inspections conducted for verification of the rhino horns and elephant tusks stockpiles | N/A | N/A | N/A | 14 | 14 | 14 | 14 |
| | Finalised criminal cases | Number of criminal cases finalised and dockets handed over to the NPA for prosecution | 40 | 50 | 41 | 46 | 46 | 46 | 46 |
| | Administrative enforcement notices | Number of administrative enforcement notices issued | 244 | 228 | 249 | 220 | 220 | 220 | 220 |
| | Joint enforcement operations | Number of joint enforcement operations conducted | 26 | 63 | 65 | 96 | 45 | 45 | 45 |

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|--|--|--|--|--|---|---|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Improved compliance with environmental legislation and environmental threats mitigated | Draft revised National Compliance and enforcement strategy | Integrated compliance and enforcement strategy reviewed and approved | Year 2 targets of NECES 2014 implemented | Year 3 targets of NECES 2014 implemented | Year 4 targets of NECES 2014 implemented | Year 5 targets of NECES 2014 implemented | Draft revised NECES 2021 developed | Finalised NECES 2021 and implementation plan finalised | Year 1 targets NECES 2021 implemented |
| Aligned environmental management regulatory frameworks, systems, tools and instruments | Financial provisioning regulations | Number of interventions for streamlining environmental authorisation/ management developed | Notice to publish Strategic Assessment for SIP 10 for comments (Electricity Grid Infrastructure) has been signed | Electricity Grid (SIP 10) Infrastructure EMPr finalised for gazetting for comments | Generic Electricity Grid Infrastructure EMPr gazetted for implementation | 3 Legislative Interventions: Financial provisioning regulations for the mining sector finalised | 3 Environmental Management tools developed: Financial provisioning regulations for the mining sector gazetted for public comments | 3 Environmental Management tools developed: Financial provisioning regulations for the mining sector gazetted for implementation | 1 Environmental Management tools developed |
| | Minimum requirements for the submission of EIAs | | N/A | N/A | | | | | Project to initiate to prepare minimum requirements for the submission of EIAs for shale gas installations developed |
| | Gazetted Generic EMPrs | | N/A | N/A | N/A | Generic EMPrs for the Working for Water, Wetlands and Land Care programmes finalised for submission to gazette for public comment | Generic EMPrs for Working for Programmes gazetted for implementation | Exclusion of activities related to the Working for Programmes gazetted for implementation | N/A |

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|--|---|----------------------------|---------|---------|---|---|---|---------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Aligned environmental management regulatory frameworks, systems, tools and instruments | Gazetted Strategic gas and electricity | Number of Strategic Environmental Assessments developed | N/A | N/A | N/A | 2 SEA interventions Concept note for 2 SEAs prepared · SEA to identify strategic gas and electricity corridors in progress | 2 SEA interventions Strategic gas and electricity corridors gazetted for public comment | 2 SEA interventions 4 SEAs in progress · Strategic gas and electricity corridors gazetted for implementation | N/A |
| | Renewable energy development zones | | N/A | N/A | N/A | SEA for the identification of renewable energy development zones in previously mined areas in progress | Renewable energy development zones in previously mined areas identified gazetted public comments | Renewable energy development zones in previously mined areas gazetted for implementation | N/A |

ROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|--|---|------------------------------------|--|--|--|---|---|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Improved compliance with environmental legislation and environmental threats mitigated | Number of environmental authorisations inspected for compliance | 165 | 40 | 45 | 45 | 35 | Signed Environmental authorisations compliance inspection reports |
| | Number of Environmental Performance Assessments conducted | 25 | 5 | 8 | 8 | 4 | List of the facilities and signed environmental performance assessments reports |
| | Number of inspections conducted for verification of the rhino horns and elephant tusks stockpiles | 14 | 3 | 4 | 4 | 3 | Signed Inception report |
| | Number of criminal cases finalised and dockets handed over to the NPA for prosecution | 46 | 10 | 14 | 8 | 14 | Signed acknowledgement letters from NPA |
| | Number of administrative enforcement notices issued | 220 | 55 | 55 | 55 | 55 | Signed copies of enforcement notices and proof of issuing |
| | Number of joint enforcement operations conducted | 45 | 11 | 12 | 12 | 10 | Signed Joint Enforcement Operation Reports |
| | Integrated compliance and enforcement strategy reviewed and approved | Draft revised NECES 2021 developed | <ul style="list-style-type: none"> Inception Report finalised Evaluation of NECES 2014 commenced | <ul style="list-style-type: none"> Evaluation of NECES 2014 Implementation conducted Development of NECES 2021 commenced | <ul style="list-style-type: none"> Final evaluation report NECES 2014 Draft framework of the NECES developed | <ul style="list-style-type: none"> Ongoing development of NECES 2021 Draft revised NECES 2021 developed | Copy of revised strategy |

ROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|--|--|---|--|--|---|---|---|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Aligned environmental management regulatory frameworks, systems, tools and instruments | Number of interventions for streamlining environmental authorisation/ management developed | 3 Environmental Management tools developed: Financial provisioning regulations for the mining sector gazetted for public comments | Research on methods for small scale miners and rehabilitation trusts conducted | Draft financial provisioning regulations for the mining sector developed | Stakeholder workshop | Financial provisioning regulations for the mining sector gazetted for public comments | Gazette Notice Financial provisioning regulations |
| | | Minimum requirements for the submission of EIAs for shale gas installations prepared | Prepare 1st draft of minimum requirements | Consult on 1st draft of minimum requirements | Incorporate comments | Minimum requirements for the submission of EIAs for shale gas installations prepared | Minimum requirements for the submission of EIAs for shale gas |
| | | Generic EMPs for Working for Programmes gazetted for implementation | EMPs finalised and consulted for gazetting for comment | EMPs gazetted for public comments and comments incorporated | Consultations on the Final EMPs conducted | Generic EMPs for Working for Programmes gazetted for implementation | Gazette notice Generic EMPs for Working for Programmes |
| | Number of Strategic Environmental Assessments developed | 2 SEA interventions: Strategic gas and electricity corridors gazetted for public comment | Gazette notice published | Incorporate comments | Consult on final draft | Strategic gas and electricity corridors gazetted for public comment | Gazette notice Strategic gas and electricity corridors |
| | | Renewable energy development zones in previously mined areas gazetted for public comments | Gazette notice published | Incorporate comments | Consult on final draft | Renewable energy development zones in previously mined areas gazetted for public comments | Signed Report |
| | | | | | | | |

PROGRAMME 3: OCEANS AND COASTS

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|--|--|--|--|--|---|--|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2020/21 | 2021/22 | 2022/23 |
| Growing ocean economy in the context of sustainable development | Jobs created | Number of jobs created through implementation of Operation Phakisa Ocean Economy programme | N/A | N/A | N/A | N/A | 1550 | 1550 | 1550 |
| | Oceans Economy Master Plan | Oceans Economy Master Plan developed and implemented | N/A | N/A | N/A | N/A | Oceans Economy Master Plan approved | N/A | N/A |
| Threats to environmental integrity managed and ecosystem conserved | Water Quality Trends Report | National Oceans and Coasts Water Quality Monitoring programme developed and implemented | Marine Water Quality Report produced of the 3 priority areas in the Eastern Cape | National Oceans & Coasts Water Quality Monitoring Programme implemented in 17 priority areas for 3 Coastal provinces | National Oceans and Coasts Water Quality Monitoring Programme implemented in 20 priority areas in 4 Coastal provinces | Water quality monitoring programme implemented in 20 priority areas in 4 coastal Provinces | Water Quality Trends Report compiled | Water Quality Trends Report compiled | Water Quality Trends Report compiled |
| | 2nd MSP sub regional plan | Marine spatial planning and governance system developed and implemented | Marine Spatial Bill (MSP) was submitted to Parliament for approval | Marine Spatial Bill (MSP) was submitted to Parliament for approval | Marine Spatial Planning Bill submitted to National Council of Provinces and National Assembly and approved | First sub-regional MSP plan submitted to Director-General Committee for approval | MSP Sector Plans developed | MSP Sector Plans finalised 1st MSP Sub regional Plan developed | 1st MSP Sub regional Plan for gazetted public comments |
| | Management plans for declared Phakisa MPAs | Number of Management Plans for declared Marine Protected Areas developed and implemented | N/A | N/A | 20 Marine Protected Areas were approved by Cabinet in quarter 3 2018/19 financial year for declaration | Management contracts for declared Phakisa Marine Protected Areas contracts compiled and negotiated | 2 Management plans for declared Phakisa MPAs developed | 2 Management plans for declared Phakisa MPAs finalised 1 draft management plan compiled | N/A |

PROGRAMME 3: OCEANS AND COASTS

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|---------------------------------------|---|---|---|---|--|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| Threats to environmental integrity managed and ecosystem conserved | National estuaries management plans | Estuarine management strategy developed and implemented | 3 draft Estuarine Management Plans were developed: · Swartlentjies · Buffels River · Richards Bay | 1 Estuary Management Plan (EMP) finalised for approval | Amendment of the National Estuarine Management Protocol drafted | Amended National Estuarine Management Protocol gazetted for public comment Richards Bay estuarine management plan submitted to Minister | 4 national estuaries management plans implemented: · Buffalo Estuary · Durban Bay · Richards Bay · Orange River Estuary | 4 national estuaries management plans implemented: · Buffalo Estuary · Durban Bay · Richards Bay · Orange River Estuary | 4 national estuaries management plans implemented: · Buffalo Estuary · Durban Bay · Richards Bay · Orange River Estuary |
| | Antarctic Strategy | Antarctic Strategy developed and implemented | 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 submitted to Cabinet for final gazetting | Antarctic strategy implemented (Annual implementation plan) | Antarctic strategy implemented (Annual implementation plan) |
| Strengthened knowledge, science and policy interface | Research study | Percentage increase of the EEZ under marine protected areas | 4 287 532 sq.km (0.4% of EEZ) | 4 287 532 sq.km (0.4% of EEZ) | 4 287 532 sq.km (0.4% of EEZ) | 5,4% of the EEZ under protection | Research study conducted on additional 5% of oceans and coastal area protection | Research study conducted on additional 5% of oceans and coastal area protection | Research study conducted on additional 5% of oceans and coastal area protection |
| | Peer-reviewed scientific publications | Number of peer-reviewed scientific publications (including theses and research policy reports) | 21 scientific publications peer reviewed | 24 scientific publications peer reviewed | 22 peer-reviewed scientific publications | 16 scientific publications peer reviewed | 16 peer-reviewed scientific publications compiled | 16 peer-reviewed scientific publications compiled | 16 peer-reviewed scientific publications compiled |
| | Relief and science voyages | Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands | 3 relief voyages undertaken | 3 relief voyages undertaken | 3 relief voyages undertaken | 3 relief voyages undertaken | 3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands) | 3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands) | 3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands) |

PROGRAMME 3: OCEANS AND COASTS

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 Annual Target | Quarterly Targets | | | | Means of Verification/ Evidence |
|--|--|--|---|--|--|--|--|
| | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Growing ocean economy in the context of sustainable development | Number of jobs created through implementation of Operation Phakisa Ocean Economy programme | 1550 | N/A | N/A | N/A | 1550 | List of employed workers, contracts and ID copies |
| | Oceans Economy Master Plan approved | Ocean Economy Master Plan approved | Implementation initiated | Implementation initiated | Implementation initiated | Implementation initiated | Approved Ocean Economy Master Plan |
| Threats to environmental integrity managed and ecosystem conserved | National Oceans and Coasts Water Quality Monitoring programme developed and implemented | Water Quality Trends Report compiled | Draft Water Quality Trend/Status Report of the Eastern Cape and Presented to Eastern Cape PCC Seasonal Water Quality Reports of the EC, WC, NC and KZN | Draft Water Quality Trend/Status Report of KZN and Presented to KZN PCC Seasonal Water Quality Report of the EC, WC, NC and KZN | Draft Water Quality Trend/Status Report of the Northern Cape and Presented to NC PCC Draft Water Quality Trends/Status Report of Western and Presented to WC PCC Seasonal Water Quality Report of the EC, WC, NC and KZN | Consolidated National Water Quality Trends Report and Presented to WG8 | Provincial Trends Report National Trends Report |
| | Marine spatial planning and governance system developed and implemented | MSP Sector Plans developed | MSP National Data and Information Report submitted to the Director –General for approval | 2 Provincial Governments MSP stakeholder engagement workshops conducted | 1 National MSP stakeholder engagement workshop conducted | MSP Sector Plans developed | Workshop attendance registers Signed Workshop reports MSP Sector Plans |
| | Number of Management Plans for declared Marine Protected Areas developed and implemented | 2 Management plans for declared Phakisa MPAs developed | Roadshows to roll out the regulations of the Operation Phakisa MPAs conducted | Stakeholder engagement for the development of 2 management plans | Stakeholder engagement for the development of 2 management plans conducted | 2 Management plans for declared Phakisa MPAs developed | Meeting/workshop minutes Draft management plans |

PROGRAMME 3: OCEANS AND COASTS

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|--|---|---|--|--|--|--|---|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Threats to environmental integrity managed and ecosystem conserved | Estuarine management strategy developed and implemented | 4 national estuaries management plans implemented · Buffalo Estuary · Durban Bay · Richards Bay · Orange River Estuary | 2020/21 annual estuaries project plans developed | Estuaries management activities implemented as per annual plan | Estuaries management activities implemented as per annual plan | Estuaries management activities implemented as per annual plan | Quarterly implementation progress reports |
| | Antarctic Strategy developed and implemented | Antarctic Strategy submitted to Cabinet for final gazetting | Public comments reviewed and summary of responses prepared | Strategy updated with public comments | Strategy presented to GTAC, ICTS Cluster | Antarctic Strategy submitted to Cabinet for final gazetting | Antarctic Strategy and Proof of submission to Cabinet |
| Strengthened knowledge, science and policy interface | Percentage increase of the EEZ under marine protected areas | Research study conducted on additional 5% of oceans an coastal area protection | Research undertaken and progress report compiled | Research undertaken and progress report compiled | Research undertaken and progress report compiled | Final research undertaken and progress report complied | Research report |
| | Number of peer-reviewed scientific publications (including theses and research policy reports) | 16 peer-reviewed scientific publications compiled | N/A | 5 Peer reviewed Publications | N/A | 11 Peer- Reviewed Publications | Copies of peer - reviewed scientific publications |
| | Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands | 3 relief voyages to SANAE, Gough and Marion Islands undertaken (per annum) | Relief voyages undertaken – Voyage to Marion Island | Relief voyages undertaken – Voyage to Gough Island | Relief voyages undertaken – Voyage to SANAE | Relief voyages undertaken – Voyage to SANAE | Sailing orders and Cruise Reports |

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|-----------------------------------|---|--|---|--|--|--|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| A just transition to a low carbon economy and climate resilient society | Sector Jobs Resilience Plans | Number of sector jobs resilience plans developed and implemented | N/A | N/A | N/A | National Employment Vulnerability Assessment and 5 Sector Job Resilience Plans for <ul style="list-style-type: none"> • Coal • Petrol-based Transport, • Agriculture • Tourism • Metals | Sector Jobs Resilience Plans Developed for 5 value chains: <ul style="list-style-type: none"> • Coal • Agriculture; • Tourism • Petrol based transport • Metals | Implementation of 2 Sector Jobs Resilience Plans coordinated | Implementation of 3 Sector Jobs Resilience Plans coordinated |
| | Low carbon growth strategy | Number of climate change strategies and plans developed and approved | N/A | N/A | N/A | N/A | Low carbon growth strategy submitted to Cabinet for approval | N/A | N/A |
| | Updated NDCs | | SA's NDCs updated | N/A | N/A | | | | |
| | Report on GHG emission reductions | GHG emissions maintained within the emissions trajectory range | N/A | N/A | N/A | N/A | Report on GHG emission reductions compiled (emissions to be in the 398 and 614 Mt CO2-eq range) | Report on GHG emission reductions compiled (emissions to be in the 398 and 614 Mt CO2-eq range) | Report on GHG emission reductions compiled (emissions to be in the 398 and 614 Mt CO2-eq range) |
| | National Climate Change Bill | Climate Change Regulatory Framework and tools developed and Implemented | Discussion document for National Climate Change Response Bill in place but not yet published | Draft climate Change regulatory developed and consulted with key stakeholders | The National Climate Change Response Bill was gazetted for public comments | National Climate Change Response Act promulgated | National Climate Change Bill tabled in Parliament | National Climate Change Act implementation plan implemented | National Climate Change Act implementation plan implemented |

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|--|---|--|---|--|--|--|---|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| A just transition to a low carbon economy and climate resilient society | Reports on National Carbon Sinks atlas and assessments | Number of mitigation potential analysis studies conducted | 2 studies conducted: Phase 2 National Carbon Sinks Atlas has been finalised Mitigation potential analysis updated | 1 study conducted: Draft Mitigation Potential Analysis 2018 updated | The Mitigation Potential Analysis 2018 has been updated | 1 study conducted: · Mitigation Potential Analysis 2019 · Technical Summary developed | N/A | N/A | Draft Mitigation Potential Analysis (MPA) 2023 developed |
| | Climate Adaptation Sector plans implemented | Number of sector adaptation interventions implemented | 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 not approved | 5 Adaptation Interventions Implemented: · Micro-aquaponics Lappies - Proof of concept of community embedding · Potential of entrepreneurship for a climate-smart inclusive green economy in SA · Building climate resilience of coastal communities · Building resilience and reducing vulnerability of smallholder farmers · Enabling community-based adaptation in the Mkhuze River Ecosystem, KZN | 5 Climate Adaptation Sector plans implemented: · Agriculture · Health · Coastal · Human Settlements · Water and Sanitation | 5 Climate Adaptation Sector plans implemented: · Disaster risk reduction · Human Settlement · Coastal · Biodiversity · Water and Sanitation | 5 Climate Adaptation Sector plans implemented: · Agriculture · Coastal · Human Settlements · Forestry · Water and Sanitation |

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | | |
|---|---|---|--|---|--|--|--|--|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Threats on environmental quality and human health mitigated | NAQI | National Air Quality Indicator | National air quality indicator: 0.92 | The NAQI is 1.04 | NAQI : Equal to or less than 1.15 | N/A | NAQI : Equals to or less than 1 | NAQI : Equals to or less than 1 | NAQI : Equals to or less than 1 | |
| | Established IMC and WG committee | Air Quality Management Plans (AQMPs) for priority areas developed and implemented | Annual plans of 3 Priority Area AQMPs implemented | Annual plans of 3 Priority Area AQMPs implemented | Annual plans of 3 Priority Area AQMPs implemented | Annual plans of 3 Priority Area AQMPs implemented | Inter-Ministerial Committee (IMC) establish | IMC and Priority Area WG workplan approved | IMC and Priority Area WG workplan report produced | |
| | | | | | | | Priority Area Working Group (WG) established (Communities, NGOs and industries) | | | |
| | Vaal Triangle Airshed Priority Area (VTAPA) AQMP | Air Quality Management Plans (AQMPs) for priority areas developed and implemented | N/A | N/A | N/A | N/A | N/A | Draft 2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP developed | Draft 2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP published for public comments | 2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP approved and implemented (as per annual implementation plan) |
| | | | N/A | N/A | N/A | N/A | N/A | 2nd generation Highveld Priority Area (HPA) AQMP developed | Draft 2nd generation Highveld Priority Area (HPA) AQMP published for public comments | 2nd generation Highveld Priority Area (HPA) AQMP approved and implemented(as per annual implementation plan) |
| Ambient air quality monitoring stations reporting to the SAAQIS | Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75% | N/A | 42 air quality monitoring stations meeting minimum data requirements (80% data recovery) | N/A | 60 ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75% | 65 ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75% | 70 ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75% | 75 ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75% | | |

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|--|---|---|---|--|--|---|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| Strengthened knowledge, science and policy interface | Published SAE 2019 Approved South African Environment -2020 text | Sector monitoring and evaluation studies and reports/ publications published | 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 not finalised. A draft report has been made available by the contracted service provider and is being reviewed by Management | N/A | Web-based environmental outlook - South African Environment (SAE 2019) - published South African Environment -2020 text approved | South African Environment (SAE 2020) published on the web | South African Environment (SAE 2021) published on the web |
| | Annual Report Card on key Essential Ocean and Coasts Variables or Indicators | Number of reports published on status of indicators of essential ocean variables for detecting ocean variability and climate change | 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 Report Card on key Essential Ocean and Coasts Variables or Indicators Compiled | Annual Report Card on key Essential Ocean and Coasts Variables or Indicators Compiled | Annual Report Card on key Essential Ocean and Coasts Variables or Indicators Compiled |
| | Published 2018 SoF report | State of the Forest Report (SoF) developed and published | N/A | N/A | N/A | Draft 2018 SoF Report developed | 2018 SoF finalised and published | N/A | N/A |
| | Published list of protected trees | Annual list of protected trees published | N/A | N/A | N/A | Annual list of protected trees published | Annual list of protected trees published | Annual list of protected trees published | Annual list of protected trees published |

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|--|---|---|--|---|--|---|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| International cooperation supportive of SA Environmental /sustainable development priorities enhanced | Approved positions | Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved | 9 positions approved: 2 climate change | 11 position papers approved: 2 Climate Change | 9 positions approved: 2 Climate change | 11 positions approved: 2 Climate change Position | 7 positions approved: 2 Climate change (UNFCCC; PCC) | 9 positions approved: 2 Climate change (UNFCCC; IPCC) | 7 positions approved: 2 Climate change (UNFCCC; IPCC) |
| | | | 6 biodiversity | 4 Biodiversity | 6 Biodiversity | 5 Biodiversity Positions | 4 Biodiversity positions: CBD COP15; CPB CoP-MOP10; Nagoya COP MOP4; IPBES8 | 2 Biodiversity positions: Ramsar COP14; IPBES 9 | 4 Biodiversity positions: CBD COP16; CPB CoP-MOP11; Nagoya COP MOP5; IPBES10 |
| | | | 1 position paper for 28th Montreal Meeting | 5 Chemical/ Waste Management | 1 Chemical/ Waste Management) | 4 Chemical/ Waste Management | 1 Chemical/ Waste Management (Montreal MOP) | 5 Chemical/ Waste Management (Basel, Rotterdam, Stockholm, Montreal MOP and Minamata) | 1 Chemical/ Waste Management (Montreal MOP) |
| | Donor Funds | Financial value of resources raised from international donors to support SA and African environment programmes | Total Resources Mobilised USD 24.12 GEF (USD 11.9 million; GCF = USD 12.22 million) | Total resources mobilised: USD 121 208 692 | Total resources mobilized : US\$ 715 341 720 | US\$ 20 million raised | US\$ 40 million raised | US\$ 40 million raised | US\$ 40 million raised |
| An adequately capacitated local sphere of government which is able to effective execute its environmental management function | Local Government support interventions implemented | Number of local government support interventions implemented in line with the District Delivery Model | 94% (15/16) of planned support actions implemented | 100% (14/14) of support actions implemented | 82% (14/17) of annual action plan for Local Government Support Strategy were implemented. | 2 interventions: Environmental priorities incorporated in IDPs of 9 district municipalities | 2 interventions: Environmental priorities incorporated in IDPs of 44 district municipalities | 2 interventions: Environmental priorities incorporated in IDPs of 44 district municipalities | 2 interventions: Environmental priorities incorporated in IDPs of 44 district municipalities |
| | | | N/A | N/A | N/A | 205 | 250 Municipal Councillors and/or officials trained | 250 Municipal Councillors and/or officials trained | 250 Municipal Councillors and/or officials trained |

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|---|---|---|---|---|--|---|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| A just transition to a low carbon economy and climate resilient society | Number of sector jobs resilience plans developed and implemented | Sector Jobs Resilience Plans Developed for 5 value chains: <ul style="list-style-type: none"> · Coal · Agriculture; · Tourism · Petrol based transport · Metals | Consultation with social partner conducted | Consultation with social partner conducted | Presidential Climate Change coordinating commission established | Sector Jobs Resilience Plans for 5 value chains developed | Sector Jobs Resilience Plans |
| | Number of climate change strategies and plans developed and approved | Low carbon growth strategy submitted to Cabinet for approval | N/A | N/A | N/A | Low carbon growth strategy submitted to Cabinet for approval | Proof of submission to Cabinet |
| | | SA's NDCs updated | Research conducted | Consultation with key stakeholders conducted | Updated NDCs submitted to Cabinet for approval | SA's NDCs updated | NDCs updated |
| | GHG emissions maintained within the emissions trajectory range | Report on GHG emission reductions compiled (emissions to be in the 398 and 614 Mt CO ₂ -eq range) | N/A | N/A | N/A | Report on GHG emission reductions compiled (emissions to be in the 398 and 614 Mt CO ₂ -eq range) | Report on GHG emission |
| | Climate Change Regulatory Framework and tools developed and Implemented | National Climate Change Bill tabled in Parliament | Consultation on the Climate Change Bill conducted | Consultation on the Climate Change Bill conducted | Climate Change Bill Submitted to Cabinet | National Climate Change Bill tabled in Parliament | National Climate Change Bill and proof of submission Parliament |

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|---|---|---|--|---|---|------------------------------------|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| A just transition to a low carbon economy and climate resilient society | Number of sector adaptation interventions implemented | 5 Climate Adaptation Sector plans implemented: Agriculture (CSA) Training conducted in 3 Province | Agriculture: CSA training manual finalised | Agriculture: CSA Training conducted in 1 Province | Agriculture: CSA Training conducted in 1 Province | Agriculture: CSA Training conducted in 1 Province | Implementation reports |
| | | Health : Capacity building workshop on health risk and vulnerability tool conducted in 3 District Municipalities | Health and Tourism: Inception meeting conducted | Health : Capacity building workshop on health risk and vulnerability tool conducted in 1 District Municipalities | Health : Capacity building workshop on health risk and vulnerability tool conducted in 1 District Municipalities | Health : Capacity building workshop on health risk and vulnerability tool conducted in 1 District Municipalities | Implementation reports |
| | | Coastal: Training at 8 District Municipalities on coastal risk and vulnerability tool conducted | Coastal: Training at 2 District Municipalities on coastal risk and vulnerability tool conducted | Coastal: Training at 2 District Municipalities on coastal risk and vulnerability tool conducted | Coastal: Training at 2 District Municipalities on coastal risk and vulnerability tool conducted | Coastal: Training at 2 District Municipalities on coastal risk and vulnerability tool conducted | |
| | | Human Settlement: Capacity building workshop on human settlement risk and vulnerability tool conducted in 2 District Municipalities | Capacity building concept document developed | Inception meeting conducted | Capacity building workshop on human settlement risk and vulnerability tool conducted in 1 District Municipalities | Capacity building workshop on human settlement risk and vulnerability tool conducted in 1 District Municipalities | |
| | | Water and Sanitation : 4 quarterly progress reports compiled | Water and sanitation: Implementation progress report compiled | Water and sanitation: Implementation progress report compiled | Water and sanitation: Implementation | Water and sanitation: Implementation | |

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|---|--|--|--|---|--|---|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Threats on environmental quality and human health mitigated | National Air Quality Indicator | NAQI: Equals to or less than 1 | Priority areas annual averages data verified and validated | Annual average data from metro networks, provinces and private networks verified and validated | NAQI determined and the State of Air Report (SoA) compiled | NAQI equal to or less than 1.10 achieved and reported | Annual report on National Air Quality Indicator |
| | Air Quality Management Plans (AQMPs) for priority areas developed and implemented | Inter-Ministerial Committee (IMC) established | N/A | N/A | N/A | Inter-Ministerial Committee (IMC) established | List of committee members |
| | | Priority Area Working Group established (Communities, NGOs, industries) | Priority Area Working Group established and term of reference approved | N/A | N/A | N/A | List of members and approved ToRs |
| | | Draft 2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP developed | SLA and Project process plan developed | Background report revised | Draft baseline assessment report compiled (emission inventory) | Draft 2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP developed | Draft baseline assessment report |
| | | 2nd generation Highveld Priority Area (HPA) AQMP developed | Draft 2nd generation VTAPA AQMP published for public comments | Comments processed and the AQMP submitted to the Minister for Approval | Final VTAPA AQMP published | N/A | Government notice |
| | Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75% | 65 monitoring stations reporting to the SAAQIS meeting data recovery standard of 75% | 15 NAQI stations and 25 Priority Areas, Provinces, Metros networks fully operational and meeting 80% data recovery | 20 NAQI stations and 30 Priority Areas, Provinces, Metros networks fully operational and meeting 80% data recovery | 25 NAQI stations and 35 in Priority Areas, Provinces, Metros networks are fully operational and meeting 80% data recovery | 65 monitoring stations reporting to the SAAQIS meeting data recovery standard of 75% | Report on data recovery of monitoring stations |

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|--|---|---|---|---|---|---|--|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Strengthened knowledge, science and policy interface | Sector monitoring and evaluation studies and reports/ publications published | Web-based environmental outlook - South African Environment (SAE 2019) - published South African Environment -2020 text approved | Environmental outlook - South African Environment (SAE 2019) approved and published | Draft South African Environment -2020 text submitted for approval | South African Environment -2020 text approved | N/A | SAE 2019 published on Department website |
| | Number of reports published on status of indicators of essential ocean variables for detecting ocean variability and climate change | Annual Report Card on key Essential Ocean and Coasts variables/ indicators Compiled | N/A | Draft report on key Essential Ocean and Coasts variables/ indicators Compiled | Call for Submission and guidelines distributed to potential authors | Annual Report Card on key Essential Ocean and Coasts variables/ indicators Compiled | Copy of report card |
| | State of the Forest Report (SoF) developed and published | 2018 SoF finalised and published | Draft report submitted for approval | SoF published | N/A | N/A | SoF report 2018 |
| | Annual list of protected trees published | Annual list of protected trees published | List of Protected Trees reviewed | Annual list of protected trees published | N/A | N/A | Annual List of Protected Trees |

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|---|--|---|---|---|---|--------------------------------------|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| International cooperation supportive of SA Environmental /sustainable development priorities enhanced | Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved | 7 positions approved: 2 Climate change positions: UNFCCC, IPCC | IPCC 52 | N/A | UNFCCC COP 26 | N/A | Approved position papers |
| | | 4 Biodiversity positions: CBD COP15; CPB CoP-MOP10; Nagoya COP MOP4; IPBES8 | N/A | N/A | CBD COP15 CPB CoP-MOP10 Nagoya COP MOP4 | IPBES8 | |
| | | 1 Chemical/ Waste Management (Montreal MOP) | N/A | N/A | Montreal MOP) | N/A | |
| | Financial value of resources raised from international donors to support SA and African environment programmes | US\$ 40 million raised | US\$ 10 million | US\$ 10 million | US\$ 10 million | US\$ 10 million | Proof of donor funding and approvals |
| An adequately capacitated local sphere of government which is able to effectively execute its environmental management function | Number of local government support interventions implemented in line with the District Delivery Model | 2 Interventions: Environmental priorities incorporated in IDPs of 44 district municipalities | IDPs of 44 district municipalities analysed | National analysis report with recommendations | Summary of environmental recommendation submitted to relevant Municipalities for environment priorities | Environmental priorities incorporated in IDPs of 44 district municipalities | Annual Report on IDPs |
| | | 250 Municipal Councillors and/or officials trained | Training Needs Analysis | Training manual | 125 Municipal Councillors and/or officials trained | 125 Municipal Councillors and/or officials trained | Signed training attendance registers |

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|---|--|---|---|---|---|---|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| Ecosystems conserved, managed and sustainably used | Conserved land | Percentage of land under conservation | 12.51% (15 247 487.14 ha / 121 909 000 ha). 0.7% (85 336 300/ 121 909 000) | 12.96% (15,797,120.74 / 121,909,000.00) | 13.55% (16 523 975.19/121 991 200) | 13.7% of land under conservation (16, 732 468 / 121,991,200ha) | 14.2% (17, 343,142 / 121,991,200 ha) | 14.7 (17 953 816/ 121,991,200 ha) | 15.2 (18 542 662.40/ 121,991,200 ha) |
| | Declared national park | Number of national parks declared | N/A | N/A | N/A | 1 national park identified and 1 intention to declare | 1 national park declared | 1 national parks identified and 1 intention to declare | 1 new national parks identified and 1 intention to declare |
| | Assessed areas of state managed protected areas | Percentage 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% | 87.95% (5 632 293 of 6 403 379) 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% (5 910 280 / 7 296 641ha) of area of state managed protected areas assessed with a METT score above 67% | 83% (6 056 212 / 7 296 641ha) of area of state managed protected areas assessed with a METT score above 67% | 85% (6 202 145 / 7 296 641ha) of area of state managed protected areas assessed with a METT score above 67% |
| | National Joint Wetlands Management Framework | Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented | N/A | N/A | N/A | N/A | 3 Interventions: National Joint Wetlands Management Framework developed | 3 Interventions: National Joint Wetlands Management Policy developed | 3 Interventions: National Joint Wetlands Management Policy developed and implemented |
| | Designated Ramsar sites | | N/A | N/A | N/A | N/A | 2 wetlands of international significance (Ramsar sites) designated | 2 wetlands of international significance (Ramsar sites) designated | 2 wetlands of international significance (Ramsar sites) designated |
| | Delineated strategic water sources | | N/A | N/A | N/A | N/A | 11 strategic water sources delineated | 3 Interventions implemented to ensure conservation of strategic water sources and wetlands | 3 Interventions implemented to ensure conservation of strategic water sources and wetlands |

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--------------------------------|---|--|---|--|---|--|---|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| Biodiversity threats mitigated | High Level Panel's report | Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented | N/A | N/A | N/A | N/A | 4 Tools: High Level Panel's report on the review of policies for the management, breeding hunting, trade and handling of elephant, lion, rhino and leopard compiled | 4 Tools: High Level Panel's Final report submitted to Minister for IMC and Cabinet consideration | 1 Tool: N/A |
| | Published Draft NEMBA Bill | | N/A | N/A | N/A | N/A | Draft NEMBA Bill published for public comments and comments assessed | Draft NEMBA Bill introduced in Parliament | N/A |
| | Revised National Biodiversity Framework (NBF) | | N/A | NBF reviewed and updated | Revised National Biodiversity Framework submitted to Cabinet for approval | Revised National Biodiversity Framework (NBF) submitted for approval by Cabinet Cluster for implementation | Revised National Biodiversity Framework (NBF) finalised for implementation | National Biodiversity Framework (NBF) approved | N/A |
| Biodiversity threats mitigated | Published BMPs | Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented | BMP for Cape Mountain Zebra gazetted for public participation <ul style="list-style-type: none"> The draft Bontebok BMP developed Implementation Plan of the White Rhino BMP developed | 2 Draft BMP's for priority bioprospecting species developed: <ul style="list-style-type: none"> Aloe ferox and Honeybush | 3 draft Biodiversity Management Plans (BMPs) developed: <ul style="list-style-type: none"> Aloe ferox Honeybush Bontebok | 3 Biodiversity Management Plans (BMPs) finalised <ul style="list-style-type: none"> Bontebok Aloe ferox Honeybush | 2 Biodiversity Management Plans (BMPs) published for public comments: <ul style="list-style-type: none"> Aloe ferox Honeybush | 3 Biodiversity Management Plans (BMPs) finalised: <ul style="list-style-type: none"> Multi-species culture BMP Ground Hornbil Sungazer | 3 Biodiversity Management Plans (BMPs) finalised: <ul style="list-style-type: none"> Marula Devil's claw Buchu |

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|--|--|----------------------------|--|--|--|---|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Improved access, fair and equitable sharing of benefits | Cultivated hectares of land for indigenous species | Number of biodiversity economy initiatives implemented | N/A | 500 ha land identified for cultivation of indigenous species 294.52 ha of land cultivated | 5 biodiversity economy initiatives implemented: 515 hectares of Rooibos Species cultivation implemented in Wupperthal, Western Cape | 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 cultivated | 5 biodiversity economy initiatives implemented: 500 hectares of land for indigenous species cultivated | 5 biodiversity economy initiatives implemented: 500 hectares of land for indigenous species cultivated |
| | Trained Biodiversity entrepreneurs | | N/A | N/A | A total of 200 entrepreneurs were trained for the 2018/2019 financial year | 400 Biodiversity entrepreneurs trained | 400 Biodiversity entrepreneurs trained | 400 Biodiversity entrepreneurs trained | 400 Biodiversity entrepreneurs trained |
| | Implemented Initiatives of BioPANZA | | N/A | N/A | 1 of 3 planned initiatives of BioPANZA implemented: BioPANZA awareness and promotion undertaken | 3 Initiatives of BioPANZA Implemented: <ul style="list-style-type: none"> • National awareness workshop hosted • Market access model for the Bioprospecting/ Biotrade sector developed • Capacity building plan for industry associations developed | 2 BioPANZA initiatives Implemented: <ul style="list-style-type: none"> • Market Access programme of work developed • BioPANZA pipeline platform established | 3 Initiatives of BioPANZA implemented | 3 Initiatives of BioPANZA implemented |

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|--|---|---|---|--|--|---|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Improved access, fair and equitable sharing of benefits | Jobs created | Number of biodiversity economy initiatives implemented | N/A | N/A | N/A | 800 Jobs Created | 800 Jobs Created | 800 Jobs Created | 800 Jobs Created |
| | Donated Heads of Game | | N/A | Draft game donation guidelines submitted to MINMEC | National game donation for transformation in the wildlife sector approved | 500 head of game for PDI's and communities secured | 2 500 heads of game donated to PDI's and communities | 2 500 heads of game donated to PDI's and communities | 2 500 heads of game donated to PDI's and communities |
| | Implemented Biodiversity Economy Nodes | | N/A | 16 National Biodiversity Economy Nodes approved | Implementation plans for 3 National Biodiversity Economy Nodes developed Khomani San, PIlanesburg-Madikwe & Wildlcoast Biodiversity Economy Nodes | Interventions for Biodiversity Economy Nodes implemented: <ul style="list-style-type: none"> · 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: <ul style="list-style-type: none"> · (Champions for 3 Nodes appointed, · Feasibility study for 3 Nodes conducted, · Operational Plans for 3 Nodes developed) | Interventions for Biodiversity Economy Nodes implemented: <ul style="list-style-type: none"> · (Champions for 3 Nodes appointed, · Feasibility study for 3 Nodes conducted, · Operational Plans for 3 Nodes developed) | Interventions for Biodiversity Economy Nodes implemented: <ul style="list-style-type: none"> · (Champions for 3 Nodes appointed, · Feasibility study for 3 Nodes conducted, · Operational Plans for 3 Nodes developed) |
| | Approved Benefit Sharing Agreements | Number of benefit sharing agreements concluded and approved | 7 Benefit Sharing Agreements concluded and approved | 7 Benefit Sharing Agreements concluded and approved | 4 benefit sharing agreements approved by Minister. | 5 benefit sharing agreements approved | 5 Benefit Sharing Agreements approved | 5 Benefit Sharing Agreements approved | 5 Benefit Sharing Agreements approved |

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/Evidence |
|--|--|---|---|---|---|---|--------------------------------|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Ecosystems conserved, managed and sustainably used | Percentage of land under conservation | 14.2% (17,343,142 / 121,991,200 ha) | Submission of SANParks expansion plan facilitated | SANParks expansion plan evaluated | Funds transferred to SANParks | 14.2% of land under conservation | Government Gazettes |
| | Number of national parks declared | 1 national park declared | SKA (Meerkat National Park) declared | N/A | N/A | N/A | Government Gazette |
| | Percentage of area of state managed protected areas assessed with a METT score above 67% | 81% (5 910 280 / 7 296 641ha) of area of state managed protected areas assessed with a METT score above 67% | METT Data collected | Data analysed | METT-SA Report compiled | 81% (5 910 280 / 7 296 641ha) of area of state managed protected areas assessed with a METT score above 67% | Final METT score report |
| | Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented | 3 Interventions implemented: National Joint Wetlands Management Framework developed | Service Level Agreement Developed | Inception meeting undertaken | Draft National Joint Wetlands Policy developed | National Joint Wetlands Policy developed | National Joint Wetlands Policy |
| | | 2 wetlands of international significance (Ramsar sites) designated | Ramsar sites for designation identified | Stakeholder consultation conducted | Ramsar Information Sheet, maps and management plan for the identified sites evaluated | 2 wetlands of international significance (Ramsar sites) designated | Ministerial approval |
| | | 11 strategic water sources delineated | Stakeholder consultations on fine scale delineation conducted | Stakeholder consultations on fine scale delineation conducted | Stakeholder consultations on fine scale delineation conducted | 11 strategic water sources delineated | Fine scale delineation report |

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/Evidence |
|---|--|---|--|--|---|--|---|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Biodiversity threats mitigated | Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented | 4 Tools: High Level Panel's report on the review of policies for the management, breeding hunting, trade and handling of elephant, lion, rhino and leopard compiled | External Stakeholder Consultation Conducted Preliminary Report with recommendations drafted | Public consultation on the full report conducted | Comments consolidated and final report developed | N/A | Signed report |
| | | Draft NEMBA Bill published for public comments | Cabinet approval obtained to publish the draft NEMBA Bill for public participation | Draft NEMBA Bill published for public comments public participation | | | Gazette notice |
| | | Revised National Biodiversity Framework (NBF) finalised for implementation | Revised National Biodiversity Framework (NBF) published for public comments | Revised National Biodiversity Framework (NBF) ammended following public comments | Revised National Biodiversity Framework (NBF) submitted to intergovernmental structures for approval for implementation | Revised National Biodiversity Framework (NBF) finalised for implementation | Revised National Biodiversity Framework (NBF) |
| | | 2 Biodiversity Management Plans (BMPs) published for public comments: · Aloe ferox · Honeybush | Draft BMPs revised based on comments from the community consultation | Draft BMPs finalised | Stakeholder consultation on BMPs conducted | Draft BMP published for public comments | Gazette notices |
| Improved access, fair and equitable sharing of benefits | Number of biodiversity economy initiatives implemented | 5 Biodiversity economy initiatives Implemented: 500 hectares of land for indigenous species cultivated | Annual plan for cultivation of indigenous species implemented | Annual plan for cultivation of indigenous species implemented | Annual plan for cultivation of indigenous species implemented | 500 hectares of land cultivated with indigenous species | Signed Verification reports |
| | | 400 Biodiversity entrepreneurs trained | Stakeholder engagement | 200 Biodiversity entrepreneurs trained | 100 Biodiversity entrepreneurs trained | 100 Biodiversity entrepreneurs trained | Database of Biodiversity entrepreneurs trained, Attendance register |

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/Evidence |
|---|---|--|---|--|--|--|--|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Improved access, fair and equitable sharing of benefits | Number of biodiversity economy initiatives implemented | 2 BioPANZA initiatives Implemented: <ul style="list-style-type: none"> Market Access programme of work developed BioPANZA pipeline platform established | Market Access programme of work developed | BioPANZA pipeline platform established | N/A | N/A | TOR Database Minutes / Agenda |
| | | 800 Jobs Created | N/A | N/A | N/A | 800 Jobs Created | List/Declaration of employed beneficiaries and ID copies Copies of Contracts |
| | | 2 500 heads of game donated to PDI's and communities | Plan for game donation developed | 1 250 heads of game donated to PDI's and communities | 1 250 heads of game donated to PDI's and communities | Report for 2 500 heads of game allocated to PDI's and / or communities developed | Proof of delivery of game to individuals or community |
| | | Interventions for Biodiversity Economy Nodes implemented: <ul style="list-style-type: none"> Champions for 3 Nodes appointed Feasibility study for 3 Nodes conducted Operational Plans for 3 Nodes developed | Stakeholder consultations conducted | Champions for 3 Node appointed | Feasibility study for 3 nodes conducted | Operational Plans for 3 Nodes developed) | <ul style="list-style-type: none"> Appointment letters for champions Feasibility study report Operational plans |
| | Number of benefit sharing agreements concluded and approved | 5 Benefit Sharing Agreements approved | Benefit sharing agreement/s received and reviewed | Benefit sharing agreement/s received and reviewed | Benefit sharing agreement/s received and reviewed | 5 Benefit Sharing Agreements approved | Proof of approval for 5 Benefit sharing agreements |

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|--------------------------------------|--|----------------------------|--------------|--------------|-----------------------|---------------------|------------|------------|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| More decent jobs created and sustained, with youth, women and persons with disabilities prioritised | Full Time Equivalents (FTEs) created | Number of Full Time Equivalents (FTEs) created | 28 633 | 28 343 | 26 929 | 30 499 | 30 665 | 30 977 | 31 588 |
| | Work Opportunities created | Number of Work Opportunities created | 98 566 | 71 945 | 67 364 | 61 923 | 61 378 | 61 638 | 61 602 |
| | | Percentage of women benefiting from the implementation of Environmental Programmes (60% of WOs) | 53 677 (55%) | 38 670 (54%) | 36 819 (55%) | 55% of WOs | 60% of WOs | 60% of WOs | 60% of WOs |
| | | Percentage of youth benefiting from implementation of Environmental Programmes (65% of WOs) | 62 407 (63%) | 47 052 (65%) | 44 265 (66%) | 65% of WOs | 65% of WOs | 65% of WOs | 65% of WOs |
| | | Percentage of persons with disabilities (PWD) benefiting from implementation of Environmental Programmes | 5 142 (5,22%) | 220 (0,3%) | N/A | N/A | 2% of WOs | 2% of WOs | 2% of WOs |
| | Competent Participants | Number of Participants on accredited-training programmes declared competent | N/A | N/A | N/A | 14 036 | 22 231 | 18 394 | 18 642 |

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--------------------------------------|--|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Ecosystems rehabilitated and managed | Hectares of invasive plant species cleared | Number of hectares receiving initial clearing of invasive plant species | 124 756 | 167 017 | 63 632 | 147 612 | 154 275 | 160 937 | 164 156 |
| | | Number of hectares receiving follow-up clearing of invasive plant species | 723 750 | 761 714 | 273 315 | 501 397 | 511 425 | 521 653 | 532 086 |
| | | Number of discrete sites where biological control agents are released | N/A | N/A | N/A | 561 | 561 | 618 | 649 |
| | Wetlands rehabilitated | Number of wetlands under rehabilitation | 132 | 190 | 92 | 165 | 175 | 184 | 193 |
| | Estuaries repaired | Number of estuaries under repair | N/A | N/A | N/A | N/A | 2 | 2 | 2 |
| | Hectares of degraded land rehabilitated | Number of hectares of degraded land under rehabilitation (including riparian areas) | 26 344 | 101 760 | 32 192 | 25 787 | 27 180 | 28 572 | 30 036 |
| | | Number of emerging invasive species or discrete populations targeted for early detection/rapid response | 104 | 85 | 145 | 250 | 250 | 250 | 250 |

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|--|--|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Integrated fire management | Wild fires suppressed | Percentage of wild fires suppressed (provided there are not more than 2 400) | 100% | 100% | 100% | 90% | 90% | 90% | 90% |
| Infrastructure, adaptation and disaster risk reduction | Biodiversity Economy infrastructure facilities constructed | Number of Biodiversity Economy infrastructure facilities constructed | N/A | N/A | N/A | NA | 20 | 20 | 22 |
| | Overnight visitor & staff accommodation units and administrative buildings constructed/renovated | Number of overnight visitor & staff accommodation units and administrative buildings constructed/renovated | 34 | 21 | 34 | 39 | 25 | 30 | 20 |
| | Community parks created or rehabilitated | Number of community parks created or rehabilitated | N/A | N/A | N/A | N/A | 8 | 8 | 8 |
| | Coastal infrastructure facilities constructed or renovated | Number of coastal infrastructure facilities constructed or renovated | N/A | N/A | N/A | N/A | 7 | 7 | 10 |

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|---|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Materials beneficiation through value added industries | Wooden products made from invasive biomass | Number of wooden products made from invasive biomass | 210 800 | 31 665 | 27 729 | 34 000 | 40 000 | 45 000 | 45 000 |
| | Structures built with composite material using invasive biomass | Number of structures built with composite material using invasive biomass | N/A | N/A | N/A | 60 | 100 | 200 | 300 |
| Healthy, clean and safe coastal environment | kilometres of accessible coastline cleaned | Number of kilometres of accessible coastline cleaned | 2 113 | 2 113 | 2116 | 2 116 | 2 116 | 2 116 | 2 116 |

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

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

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|--|---------------|-------------------|-----------|-----------|-----------|---|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| More decent jobs created and sustained, with youth, women and persons with disabilities prioritised | Number of Full Time Equivalents (FTEs) created | 30 665 | 5 833 | 13 498 | 22 082 | 30 665 | DPW EPWP reports, Spreadsheet with list of beneficiaries and ID copies |
| | Number of Work Opportunities created | 61 378 | 11 670 | 27 012 | 44 190 | 61 378 | |
| | Percentage of women benefiting from the implementation of Environmental Programmes (60% of WOs) | 60% | 60% | 60% | 60% | 60% | |
| | Percentage of youth benefiting from implementation of Environmental Programmes (65% of WOs) | 65% | 65% | 65% | 65% | 65% | |
| | Percentage of persons with disabilities (PWD) benefiting from implementation of Environmental Programmes | 2% | 2% | 2% | 2% | 2% | |
| | Number of Participants on accredited-training programmes declared competent | 22 231 | 0 | 0 | 3 645 | 22 231 | Spreadsheet with list of beneficiaries Certificates of beneficiaries / Confirmation letter with list of participants name and ID numbers |
| Ecosystems rehabilitated and managed | Number of hectares receiving initial clearing of invasive plant species | 154 275 | 23 141 | 61 710 | 107 992 | 154 275 | List of projects and project management progress reports (system generated or manually signed) |

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

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

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|--------------------------------------|---|---------------|-------------------|-----------|-----------|-----------|--|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Ecosystems rehabilitated and managed | Number of hectares receiving follow-up clearing of invasive plant species | 511 425 | 76 714 | 204 570 | 357 998 | 511 425 | List of projects and project management progress reports (system generated or manually signed) |
| | Number of discrete sites where biological control agents are released | 561 | 84 | 224 | 393 | 561 | |
| | Number of wetlands under rehabilitation | 175 | 26 | 70 | 123 | 175 | |
| | Number of estuaries under repair | 2 | 0 | 1 | 2 | 2 | |
| | Number of hectares of degraded land under rehabilitation (including riparian areas) | 27 180 | 4 077 | 10 872 | 19 026 | 27 180 | |
| | Number of emerging invasive species or discrete populations targeted for early detection/rapid response | 250 | 120 | 40 | 40 | 50 | Species list, GPS Coordinates and species images |
| Integrated fire management | Percentage of wild fires suppressed (provided there are not more than 2 400). | 90% | 90% | 90% | 90% | 90% | List of reported fires and Movement reports |

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

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

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|--|--|---------------|-------------------|-----------|-----------|-----------|--|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Infrastructure, adaptation and disaster risk reduction | Number of Biodiversity Economy infrastructure facilities constructed | 20 | N/A | N/A | N/A | 20 | List of infrastructure Signed report on facilities created and Engineer completion certificates |
| | Number of overnight visitor & staff accommodation units and administrative buildings constructed/renovated | 25 | N/A | N/A | 12 | 25 | List of units Signed report on facilities created and Engineer completion certificates |
| | Number of community parks created or rehabilitated | 8 | N/A | N/A | N/A | 8 | Signed report on parks created or refurbished and Engineer completion certificates |
| | Number of coastal infrastructure facilities constructed or renovated | 7 | N/A | N/A | N/A | 7 | List of infrastructure Signed report on facilities created and Engineer completion certificates |
| Materials beneficiation through value added industries | Number of wooden products made from invasive biomass | 40 000 | 10 000 | 20 000 | 30 000 | 40 000 | List of wooden products Signed Production Reports |
| | Number of structures built with composite material using invasive biomass | 100 | 15 | 40 | 70 | 100 | List of structures Signed Production Reports |
| Healthy, clean and safe coastal environment | Number of kilometres of accessible coastline cleaned | 2 116 | 2 116 | 2 116 | 2 116 | 2 116 | List of projects and project management progress reports (system generated or manually signed) |

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|---|--|---|---|--|--|---|--|---|---|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2020/21 | 2021/22 | 2022/23 |
| Threats on environmental quality and human health mitigated | Chemicals management legislative and regulatory instruments developed. Mercury Management plan and 8 products phased out | Number of chemicals management legislative and regulatory instruments developed and implemented | 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 | Draft Mercury Management National Action Plan for the Minamata Convention developed | Mercury Management National Implementation Plan for the Minamata Convention adopted | Report on Minamata NIP implementation | Report on Minamata NIP implementation |
| | Waste management legislative and regulatory instruments developed and implemented | Number of waste management legislative and regulatory instruments developed and implemented | N/A | Waste tyres: 4 IndWMPs received for one waste stream (tyre industry) and the plans are under review | N/A | N/A | Draft Section 29 plan on management of waste tyres developed | Section 29 plan on management of waste tyres published for implementation | Waste tyres diversion: 30% (51 078 of 170 266) of waste |
| | | | Stakeholder consultation on 3 IndWMP conducted. National workshop was held on 28 March 2017 with the 3 sectors (Paper and Packaging, Lighting and Electronic Waste) | E-waste; Lighting; Paper & Packaging- The final section 28 notice was published | 3 Industry Waste Management Plans received for the Paper and Packaging Industry, Electrical and Electronic Industry and Lighting Industry were assessed and recommendations processed for a decision | N/A | Notice of intention in terms of Section 18 for management of paper & packaging, e-waste and lighting waste published for public comments | Section 18 for management of paper & packaging, e-waste and lighting waste published for implementation | <ul style="list-style-type: none"> Paper & packaging waste diversion of 60% (2 326 tonnes of 3 877 tonnes) of waste Lighting waste diversion of 5% (13 591 tonnes of 271 810) of waste E-waste diversion of 10% (36 000 of 360 000) of waste |
| | Percentage of waste diverted from the landfill sites | Percentage waste diverted from the landfill sites | N/A | 18% | N/A | 10% | 10% | 20% | 20% |

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance 2019/20 | Medium-term targets | | |
|---|---|---|---|---|--|----------------------------------|---|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2020/21 | 2021/22 | 2022/23 |
| Threats on environmental quality and human health mitigated | Percentage reduction in waste generated during manufacturing and industrial process | Percentage reduction in waste generated during manufacturing and industrial process | N/A | 8% | N/A | 7% | 7% reduction in waste generated during manufacturing and industrial process | 8% reduction in waste generated during manufacturing and industrial process | 10% reduction in waste generated during manufacturing and industrial process |
| | Decreased HCFC consumption | Percentage decrease of 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 | Hydrochlorofluorocarbons (HCFC) was decreased by 39.8% 20 47.1/5140.2*100) | 25% (1285.05 tons) | 35% (1799.07 tonnes) | HCFC consumption reduced by 40% - 2056.08 tons from baseline of 5140.20 tons (not exceed allowable 3084.12 tons) | HCFC consumption reduced by 45% - 2570.10 tons from baseline of 5140.20 tons (not exceed allowable 2570.10 tons) |
| Socio-economic conditions improved (through circular economy and waste recycling) | Waste Economy Master Plan and its Implemented | Waste Economy Master Plan developed and implemented | N/A | N/A | N/A | N/A | Waste Economy Master Plan developed | Waste Economy Master Plan implemented across 3 work streams (Bulk industrial Waste, Municipal Waste and Product design & Waste Minimization) | Waste Economy Master Plan implemented across 3 work streams (Bulk industrial Waste, Municipal Waste and Product design & Waste Minimization) |
| | Jobs created | Number of jobs created in the waste management sector | 685 jobs were created | 408 Jobs were created in the Waste Sector | 952 jobs | 20 jobs created | 500 (CWE Phakisa) | 1 500 (CWE Phakisa) | 1 500 (CWE Phakisa) |

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|---|--|---|--|---|---|---|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Threats on environmental quality and human health mitigated | Number of chemicals management legislative and regulatory instruments developed and implemented | Mercury Management National Implementation Plan for the Minamata Convention adopted | Mercury NIP for Minamata amended incorporating comments | Stakeholder Consultation conducted | Stakeholder Consultation conducted | Mercury NIP for Minamata Convention Adopted | Minutes of adoption of National Implementation Plan |
| | Number of waste management legislative and regulatory instruments developed and implemented | Draft Section 29 plan on management of waste tyres developed | Appointment of service provider | Consultation with stakeholders | Consideration of comments and responses | Draft Section 29 plan on management of waste tyres developed | Draft Section 29 plan on management of waste tyres |
| | | Notice of intention in terms of Section 18 for management of paper & packaging, e-waste and lighting waste published for public comments | Consultation with stakeholders | Consideration of comments and responses | Draft Notice of intention in terms of Section 18 for management of paper & packaging e-waste and lighting waste developed | Notice of intention in terms of Section 18 for management of paper & packaging e-waste and lighting waste published for public comments | Gazette for the Notice of intention |
| | Percentage waste diverted from the landfill sites | 10% | N/A | N/A | N/A | 10% | SAWIS and Waste Phakisa Analysis Report |
| | Percentage reduction in waste generated during manufacturing and industrial process | 7% reduction in waste generated during manufacturing | 1% | 2% | 2% | 2% | SAWIS and Waste Phakisa Analysis Report |
| | Percentage decrease of HCFC consumption | 35% (1799.07 tonnes) | 10% | 5% (15% Cumulative) | 5% (20% Cumulative) | 15% (35% Cumulative) | HCFC consumption data report |
| Socio-economic conditions improved (through circular economy and waste recycling) | Waste Economy Master Plan developed and implemented | Waste Economy Master Plan developed | Chemicals and waste Phakisa report and 3 feet plan approved by Minister | Waste sector baseline, profile and SWOT analysis drafted | Waste Economy sector Master plan with sector priorities for Mintech consideration drafted | Waste Economy Sector Master plan developed | Waste Economy Sector Master plan |
| | Number of jobs created in the waste management sector | 500 (CWE Phakisa) | 125 (CWE Phakisa) | 125 (CWE Phakisa) | 125 (CWE Phakisa) | 125 (CWE Phakisa) | List of beneficiaries, Copies of IDs and Signed Contracts |

PROGRAMME 8: FORESTRY MANAGEMENT

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|---|--|----------------------------|---------|---------|--|---|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Sustainable production of state forests | Plantations | Number of hectares of temporary unplanted areas (TUPs) planted | N/A | N/A | N/A | N/A | 1279,5 ha | 1694,5 ha | 2354,5 ha |
| | Hectares of land under silvicultural practice | Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning) | N/A | N/A | N/A | N/A | 2169,5 ha | 2679,5 ha | 3189,5 ha |
| | Refurbished nurseries | Number of nurseries refurbished | N/A | N/A | N/A | N/A | 3 nurseries refurbished | 3 nurseries refurbished | 3 nurseries refurbished |
| A transformed forestry sector | Approved hectares for afforestation | Number of hectares approved for afforestation | N/A | N/A | N/A | N/A | Afforestation Roadmap developed | Scoping and identification of land to be developed | Environmental Impact Assessment Studies Conducted and licenses for planting issued |
| | Jobs | Number of jobs created in the forestry sector | N/A | N/A | N/A | N/A | 7550 | 7550 | 7550 |
| | Plantations handed over to communities | Number of plantations handed over to communities | N/A | N/A | N/A | N/A | Appropriate model approved | 3 | 4 |
| Indigenous forests sustainably managed and regulated | Mapped state indigenous forest management units | Number of State indigenous forest management units mapped | N/A | N/A | N/A | Map the extent, distribution of indigenous forests 5 patches of state indigenous forest verified and maps developed | 5 indigenous forest management units mapped | 5 indigenous forest management units mapped | 5 indigenous forest management units mapped |

PROGRAMME 8: FORESTRY MANAGEMENT

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|--|--|----------------------------|---------|---------|--|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Indigenous forests sustainably managed and regulated | Rehabilitated hectares of State forests | Number of hectares in State forests rehabilitated (clearing of alien invasive) | N/A | N/A | N/A | 300ha rehabilitated | 300ha rehabilitated | 300ha rehabilitated | 300ha rehabilitated |
| | Transferred State indigenous forest | Number of State indigenous forest transferred to conservation authorities | N/A | N/A | N/A | N/A | Indigenous forest transfer policy developed | 1 forest management units transferred | 2 forest management units transferred |
| | Approved National Forests legislation and regulations | National Forests legislation and regulations reviewed and approved | N/A | N/A | N/A | NFA amendment Bill tabled at the NCOP | NFA amendment Bill approved by Parliament | Draft NFA regulations developed | N/A |
| | Approved National Veld and Forest Fires legislation and regulation | National Veld and Forest Fires legislation and regulation reviewed and approved | N/A | N/A | N/A | NVFFA Amendment Bill tabled in Parliament | NVFFA Amendment Bill approved by Parliament | Draft NVFFA regulations developed | N/A |
| | Trained officials | Number of training interventions of the provisions of the National Forests Act, 1998 (NFA) | N/A | N/A | N/A | 10 training interventions of the provisions of the Act | 10 training interventions of the provisions of the Act | 10 training interventions of the provisions of the Act | 10 training interventions of the provisions of the Act |
| | Trained officials | Number of training interventions of the provisions of the National Veld and Forest Fires, 1998 (NVFFA) | N/A | N/A | N/A | 10 training interventions of the provisions of the Act | 10 training interventions of the provisions of the Act | 10 training interventions of the provisions of the Act | 10 training interventions of the provisions of the Act |
| Threats on environmental quality and human health mitigated | Trees planted | Number of trees planted outside forests footprint | N/A | N/A | N/A | 3 projects supported (Million Trees Programme) | 40 000 Trees planted | 40 000 Trees planted | 40 000 Trees planted |
| | Developed Strategy | National REDD+ Strategy developed | N/A | N/A | N/A | 1 pilot study on REDD+ in Mpumalanga Province | 1 pilot study on REDD+ in the Eastern Cape Province | Draft Institutional Framework on REDD+ developed | Institutional Framework on REDD+ approved |

PROGRAMME 8: FORESTRY MANAGEMENT

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|--|--|---|---|---|--------------------------------------|---|---|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Sustainable production of state forests | Number of hectares of temporary unplanted areas (TUPs) planted | 1279,5 ha | | 124,5 ha | 577,5 ha | 577,5 ha | Project management progress reports (system generated or manually signed) |
| | Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning) | 2169,5 ha | 700 ha | 0 | 700 ha | 769,5 ha | Project management progress reports (system generated or manually signed) |
| | Number of Nurseries refurbished | 3 (Ulundi, Upington and Mahikeng) | Refurbishment plan developed (and approved) | Refurbishment plan implemented | Refurbishment plan implemented | 3 Nurseries refurbished (Ulundi, Upington and Mahikeng) | List of Nurseries refurbished and signed report on Nurseries refurbished |
| A transformed forestry sector | Number of hectares approved for afforestation | Afforestation Roadmap developed | Concept document developed | Stakeholders Consultation undertaken | Stakeholders Consultation undertaken | Afforestation Roadmap approved | Approved document |
| | Number of jobs created in the forestry sector | 7550 | 1000 | 1500 | 2500 | 2550 | A list of beneficiaries Contracts and Certified ID copies |
| | Number of plantations handed over to communities | Appropriate model approved | PPP project registered with National Treasury | Project Officer and Transaction Advisor appointed | Feasibility Study conducted | National Treasury approval 1 obtained | Approved appropriate model |
| Indigenous forests sustainably managed and regulated | Number of State indigenous forest management units mapped | 5 indigenous forest management units mapped | 1 | 2 | 1 | 1 | Standard Maps developed |
| | Number of hectares in State forests rehabilitated (clearing of alien invasive) | 300 ha rehabilitated | 0 | 100 ha | 100 ha | 100 ha | Rehabilitation plans and Projects Progress Reports |
| | Number of State indigenous forest transferred to conservation authorities | Indigenous forest transfer policy developed | Draft Indigenous forest transfer policy developed | Stakeholders Consultation undertaken | Stakeholders Consultation undertaken | Indigenous forest transfer policy developed | Indigenous forest transfer policy |

PROGRAMME 8: FORESTRY MANAGEMENT

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|---|--|--|---|---|--------------------------------------|---|---|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Indigenous forests sustainably managed and regulated | National Forests legislation and regulations reviewed and approved | NFA amendment Bill approved by Parliament | NFA amendment Bill tabled in the National Council Of Provinces (NCOP) | Supporting the Parliamentary process | Supporting the Parliamentary process | NFA amendment Bill approved by Parliament | Approved NFA amendment Bill |
| | National Veld and Forest Fires legislation and regulation reviewed and approved | NVFFA Amendment Bill approved by Parliament | NVFFA amendment Bill tabled in cabinet | Supporting the Parliamentary process | Supporting the Parliamentary process | NVFFA amendment Bill approved by Parliament | Approved NVFFA amendment Bill |
| | Number of training interventions of the provisions of the National Forests Act, 1998 (NFA) | 10 training interventions of the provisions of the Act | 3 | 4 | 3 | N/A | Signed training report, attendance certificates and registers |
| | Number of training interventions of the provisions of the National Veld and Forest Fires, 1998 (NVFFA) | 10 training interventions of the provisions of the Act | 3 | 4 | 3 | N/A | Signed training report, attendance certificates and registers |
| Threats on environmental quality and human health mitigated | Number of trees planted outside forests footprint | 40 000 Trees planted | N/A | 20 000 trees planted | 10 000 trees planted | 10 000 trees planted | Register of trees distributed, photos |
| | National strategy for reducing emissions from deforestation and forest degradation (REDD+) developed | 1 pilot study on National strategy for reducing emissions from deforestation and forest degradation (REDD+) conducted in the Eastern Cape Province | Draft report developed | Two (2) consultation sessions with stakeholders | Stakeholder input report | Eastern Cape REDD+ report | Consultation report, Consolidated Report on stakeholder inputs, and Report of the Eastern Cape Pilot Study on REDD+ |

PROGRAMME 9: FISHERIES MANAGEMENT

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|--|---|--|--|---|--|---|--|---|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.) | Reviewed Marine Living Resources Act and regulations | Marine Living Resources Act and regulations reviewed and amended | N/A | N/A | N/A | N/A | N/A | Legal review of amendment areas for MLRA and Regulations finalised | MLRA Amendment Bill Gazetted for public consultation |
| | Aquaculture Development Bill | Aquaculture regulatory framework developed and finalised | N/A | N/A | Bill approved by Cabinet in May 2018 | Decision made by 5th Parliament that the Bill be processed by the 6th Parliament | Aquaculture Development Bill / Act revived | Parliamentary process continued | Parliamentary process continue |
| | Revised General Policy on the allocation of Fishing Rights | Fisheries Management policies developed and approved | Final draft FRAP framework approved by DDG | Rights allocated and permit conditions issued in 6 fishing sectors | Final list of successful WCRL Nearshore application published. Provisional list of successful WCRL Offshore application published. Appeals finalised in 3 sectors | Phase 1-2 of Socio Economic Impact Assessment conducted | Revised General Policy on the Allocation of Fishing Rights approved | Transfer Policy & FPE developed. | 12 Sector Specific Fisheries Policies. Transfer Policy. FPE Policy and Application Forms reviewed |
| | Final report on NEDLAC consultation | National Freshwater (inland) Wild Capture Fisheries Policy developed and approved | N/A | 1st draft developed | Stakeholder consultation process | 2nd draft was developed | NEDLAC consultation on National Freshwater (inland) Wild Capture Fisheries Policy finalised | Policy submitted to Cabinet for approval | Policy gazetted for implementation |
| | Approved Revenue models | Marine Living Resources Fund (MLRF) revenue model developed and approved | N/A | N/A | N/A | N/A | New MLRF revenue streams/ fees gazetted | Revenue model and collection targets and strategy implemented | Revenue model and collection targets and strategy implemented |

PROGRAMME 9: FISHERIES MANAGEMENT

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|---|---|--|--|--|---|---|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development | Final reports on research studies | Number of aquaculture research studies conducted to improve competitiveness and sustainability of the aquaculture sector. | 20 | 22 | 26 | 31 | 5 | 5 | 5 |
| | Projects in production phase | Number of Operation Phakisa registered aquaculture projects in production phase | N/A | N/A | N/A | N/A | 4 | 4 | 4 |
| | Functional proclaimed fishing harbours | Number of proclaimed fishing harbours which are functional | 12 proclaimed fishing harbours operational | 12 proclaimed fishing harbours operational | 12 proclaimed fishing harbours operational | 12 proclaimed fishing harbours operational. | 12 proclaimed fishing harbours operational. | 12 proclaimed fishing harbours operational | 12 proclaimed fishing harbours operational |
| | Inspection reports on the number of inspections conducted | Number of inspections conducted in the 6 priority fisheries (hake, abalone; rock lobster, line fish, squid and pelagic) | 5566 | 6095 | 6486 | 4698 | 5500 inspections conducted per annum | 5500 inspections conducted per annum | 5500 inspections conducted per annum |
| | Inspections conducted on verifications of right holders and verifications documents | Number of verifications of right holders conducted | 276 | 276 | 276 | 281 | 280 verifications. | 284 verifications | 290 verifications |
| | Reports on the number of compliance awareness initiatives | Number of compliance awareness initiatives conducted | N/A | N/A | N/A | N/A | 10 initiatives per annum | 10 initiatives per annum | 10 initiatives per annum |

PROGRAMME 9: FISHERIES MANAGEMENT

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

| Outcome | Outputs | Output Indicators | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|---|--|---|---|--|---|--|--|--|
| | | | 2016/17 | 2017/18 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| Socio-economic conditions for fishing communities Improved. | Developed implementation plan for Small-scale aquaculture support programme | Small-scale aquaculture support programme developed and implemented | N/A | N/A | N/A | Comprehensive Small-Scale Aquaculture Framework. | Small-scale Aquaculture Support Programme Implementation Plan developed and approved | 5 individuals / entities benefiting from Small-scale aquaculture support programme. | 15 individuals / entities benefiting from Small-scale aquaculture support programme |
| | Allocated Small-Scale fishing rights | Number of small scale fishing cooperatives allocated fishing rights | Regulations promulgated under the MLRA amended to include the management of Small-Scale Fisheries | Expression of interest process launched; provisional lists published for successful fishers in 4 coastal provinces and appeals finalised in N/C and W/C | Support to register Small-Scale fisheries co-operatives. | Small-Scale Fishing rights allocated to: <ul style="list-style-type: none"> 73 co-operatives (E. Cape) 43 co-operatives (KZN) | Small-Scale Fishing rights allocated to co-operatives in Western Cape | Small-Scale Fishing rights allocated to cooperatives: <ul style="list-style-type: none"> 73 co-operatives (E. Cape) | Small-Scale Fishing rights allocated to cooperatives: <ul style="list-style-type: none"> 36 co-operatives (KZN) |
| | Draft Integrated Development Support Strategy | Integrated Development Support programme for small-scale fishers developed and implemented | N/A | N/A | N/A | N/A | Draft Integrated Development Support Strategy developed | Draft Integrated Development Support Strategy approved | Integrated Development Support projects piloted in 50 small – scale fisheries co-operatives |
| | Approved Alternative Livelihoods concept plan | Alternative Livelihood Strategy developed for fishing communities | N/A | N/A | N/A | N/A | Alternative Livelihoods concept plan approved | Alternative Livelihood Strategy approved and piloted in 8 coastal communities | Alternative Livelihood projects launched in 8 coastal communities |

PROGRAMME 9: FISHERIES MANAGEMENT

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|--|---|---|--|---|---|--|---|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.) | Aquaculture regulatory framework developed and finalised | Aquaculture Development Bill / Act revived | Aquaculture Development Bill / Act revived by 6th Parliament | Aquaculture Bill Submitted to Parliament | N/A | Parliament inputs on revival of the Aquaculture Development Bill addressed Aquaculture Development Bill / Act revived | Aquaculture Development Bill resubmitted to Parliament for approval |
| | Fisheries Management policies developed and approved | Revised General Policy on the Allocation of Fishing Rights approved | N/A | Phase 1 of Socio-Economic Impact Assessment conducted (for 12 fishing sectors due for allocations.) | Phase 2 of Socio-Economic Impact Assessment conducted (for 12 fishing sectors due for allocations.) | Revised General Policy on the Allocation of Fishing Rights approved (for allocation of Fishing rights in 12 commercial sectors) | Revised General Policy on the allocation of Fishing Rights |
| | National Freshwater (inland) Wild Capture Fisheries Policy developed and approved | NEDLAC consultation on National Freshwater (inland) Wild Capture Fisheries Policy finalised | NEDLAC process to be undertaken and obtain Cabinet approval | National Freshwater (inland) Wild Capture Fisheries Policy tabled at NEDLAC | NEDLAC engagements finalised | N/A | Final report on NEDLAC consultation |
| | Marine Living Resources Fund (MLRF) revenue model developed and approved | New MLRF revenue streams/fees gazetted | Revenue governance structure members appointed. · Fees reviewed | Draft of revised fees gazetted · TOR for a revenue governance structure established | Submit revenue target for approval. | New MLRF revenue streams/fees gazetted | Government gazette |

PROGRAMME 9: FISHERIES MANAGEMENT

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|--|--|---|--|--|--|--|---|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development | Number of aquaculture research studies conducted to improve competitiveness and sustainability of the aquaculture sector | 5 research studies conducted <ul style="list-style-type: none"> · Research study on new candidate species (clams) · Research study on diagnostics for existing, new and emerging pathogens · Research study on food safety for new aquaculture species (sea urchins) · Research study for climate change and aquaculture · Research study on aquaculture animal disease prevention | Progress reports for 5 research studies compiled | Progress reports for 5 research studies compiled | Progress reports for 5 research studies compiled | Final progress reports for 5 research studies compiled | Final reports on 5 research studies |
| | Number of Operation Phakisa registered aquaculture projects in production phase | 4 | 1 | 1 | 1 | 1 | Signed project reports |
| | Number of proclaimed fishing harbours which are functional | 12 proclaimed fishing harbours operational | 12 proclaimed fishing harbours functional | 12 proclaimed fishing harbours functional | 12 proclaimed fishing harbours functional | 12 proclaimed fishing harbours functional | 12 proclaimed fishing harbours functional |

PROGRAMME 9: FISHERIES MANAGEMENT

Output Indicators: Annual and Quarterly Targets

| Outcomes | Output Indicators | 2020/21 | Quarterly Targets | | | | Means of Verification/ Evidence |
|--|---|--|--|---|--|--|--|
| | | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development | Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic) | 5500 inspections conducted per annum | 750 | 1950 | 1400 | 1400 | Inspection reports on the number of inspections conducted |
| | Number of verifications of right holders conducted | 280 verifications. | 70 | 70 | 70 | 70 | Verification documents on the verifications conducted |
| | Number of compliance awareness initiatives conducted | 10 initiatives per annum | 2 | 3 | 3 | 2 | Reports on the number of compliance awareness initiatives |
| Socio-economic conditions for fishing communities Improved | Small-scale aquaculture support programme developed and implemented. | Small-scale Aquaculture Support Programme Implementation Plan developed and approved | Draft Small-scale Aquaculture Support Programme Implementation Plan | Resource mobilisation for the Small-scale Aquaculture Support Programme Implementation Plan | N/A | Small-scale Aquaculture Support Programme Implementation Plan developed and approved | Small-scale Aquaculture Support Programme Implementation Plan signed and approved by the DDG: Fisheries Management |
| | Number of small scale fishing cooperatives allocated fishing rights | Small-Scale Fishing rights allocated to co-operatives in Western Cape | Training workshops on co-operative model in small-scale fishing communities conducted | Registration of small-scale fishing co-operatives facilitated | Application and granting of small-scale fishing rights facilitated | Small-Scale Fishing rights allocated to co-operatives in Western Cape | copies of grant of rights letters |
| | Integrated Development Support programme for small-scale fishers developed and implemented | Draft Integrated Development Support Strategy developed | Analysis of support needs for Small-scale fisheries sector and co-operatives conducted | First draft of the strategy developed | Consultation on draft strategy conducted | Draft Integrated Development Support Strategy developed | Draft Integrated Development Support strategy document |
| | Alternative Livelihood Strategy developed for fishing communities | Alternative Livelihoods concept plan approved | External and internal stakeholder's inputs consolidated | Strategy presented to Management for further inputs and refinement. | Strategy presented to Management for final comments and inputs. | Strategy presented to Minister for approval | Strategy and proof of submission for approval |

SERVICE DELIVERY IMPROVEMENT PLAN OF THE DEPARTMENT: 2020/21-2023/24

| Outcome | Baseline (2018/19) | Performance indicator | Target 2020/21 (Q1-Q4) | Target 2023/24 |
|---|---|---|------------------------|----------------|
| PROGRAMME 1 | | | | |
| Good governance and compliance with legislative requirements and effective financial management | 100% (32 017/32 017) of legitimate invoices from suppliers paid with 30 days | Percentage of legitimate invoices from suppliers paid with prescribed time frame | 100% | 100% |
| | 96% (101/105) of parliamentary questions and requirements responded to within the timeframes | Percentage of parliamentary questions and requirements responded to within the time frames | 100% | 100% |
| PROGRAMME 2 | | | | |
| Improved compliance with environmental legislation and environmental threats mitigated | 96% (177/185) of DEA environmental complaints and incidents responded to in accordance with the set timeframe | Percentage of reported Environment incidents and public queries responded to within the timeframe set in the referral protocol | 95% | 95% |
| | 95% (160/168) of EIA applications finalised within timeframes | Percentage of national environmental impact management applications finalised/processed and decision issued within the stipulated time frames per year (subject to number of applications received) | 100% | 100% |
| PROGRAMME 3 | | | | |
| Biodiversity threats mitigated | 100% (86/86) of Marine Research Permits issued within timeframe | Percentage of applications for permits finalised within timeframe (Marine Research permits) | 100% | 100% |
| | 100% (29/29) of Off-road Vehicle permits issued within timeframe | Percentage of applications for permits finalised within timeframe (Off-road Vehicle permits) | 100% | 100% |
| | 40% (4/10) of dumping permits issued within timeframe | Percentage of applications for permits finalised within timeframe (Dumping permits) | 100% | 100% |
| PROGRAMME 4 | | | | |
| Threats on environmental quality and human health mitigated | 100% (8/8) Atmospheric Emission Licenses with complete applications processed and issued within legislated timeframes | Percentage of Atmospheric Emission Licenses applications issued within legislated timeframes | 90% | 95% |
| PROGRAMME 5 | | | | |
| Biodiversity threats mitigated | 100% (38/38) 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% |
| | 76% (81/107) 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 on environmental quality and human health mitigated | 100% (21/21) Waste Management Licences were issued within legislated timeframes | Percentage of waste management licences issued within legislated timeframes | 90% | 90% |
| | 87% (47/54) Remediation Orders were issued within timeframes | Percentage of Remediation Orders issued within timeframes | 90% | 90% |

2020/21 KEY RISKS AND RISK MITIGATIONS

| Outcomes | Key Risks | Risk Mitigations |
|--|---|---|
| <ul style="list-style-type: none"> Threats on environmental quality and human health mitigated Socio-economic conditions improved (through circular economy and waste recycling) | Environmental sustainability and resilience compromised | <ul style="list-style-type: none"> Implementation of national chemicals awareness strategy and promotion of compliance |
| <ul style="list-style-type: none"> Strengthened knowledge, science and policy interface Threats to environmental integrity managed and ecosystem conserved | | <ul style="list-style-type: none"> Management plans for declared Phakisa MPAs developed Research study on additional 5% of oceans and coastal habitats protection conducted Implementation of estuarine management plans Antarctic Strategy developed and approved by the Executive |
| <ul style="list-style-type: none"> Biodiversity threats mitigated Ecosystems conserved, managed and sustainably used | | <ul style="list-style-type: none"> Enhanced partnerships training and capacity building projects to mitigate wildlife crime |
| <ul style="list-style-type: none"> A just transition to a low carbon economy and climate resilient society | | <ul style="list-style-type: none"> Finalisation of the National Climate Change Response Bill |
| <ul style="list-style-type: none"> Good governance, compliance with legislative requirements and effective financial management | Failure of corporate governance and adverse audit opinions | <ul style="list-style-type: none"> Quarterly verification of performance information Improvements on systems of internal control for performance information Implementation of all agreed internal audit recommendations Training on compliance of the accounting standards to all relevant clients |
| | Irregular, fruitless and wasteful expenditure | <ul style="list-style-type: none"> Adequate segregation of duties for changes to banking details Transaction payment check list implemented (To ensure the legitimacy of payments) Implementation of safety net/ central supplier database (CSD) Review of bank details on invoices/sundry payments & Basic Accounting System(BAS) Internal Control established to verify financial transactions prior to payments being processed |

2020/21 KEY RISKS AND RISK MITIGATIONS

| Outcomes | Key Risks | Risk Mitigations |
|--|---|--|
| <ul style="list-style-type: none"> · More decent jobs created and sustained, with youth, women and persons with disabilities prioritised · Ecosystems rehabilitated and managed · Integrated fire management · Infrastructure, adaptation and disaster risk reduction · Materials beneficiation through value added industries · Healthy, clean and safe coastal environment | <p>Inadequate project management</p> | <ul style="list-style-type: none"> · Develop a training schedule to increase capacity and skills to manage contracts responsible for contract management · Enhanced Monitoring & Evaluation on project implementation as provided for in the framework |
| <ul style="list-style-type: none"> · Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate | <p>Information Technology services disrupted/security breaches</p> | <ul style="list-style-type: none"> · Regular integrity testing of back ups · Testing of the disaster recovery plan · Implementation of the Patch Management Policy · Internal initiatives for managing security (firewall, anti-virus) · Review firewall logs · Implement firewall rules improvements · Conduct bi-annual vulnerability scans and implement recommendations |

PUBLIC ENTITIES

Table 6

| Name of public entity | Mandate | Outputs |
|---|---|--|
| South African National Biodiversity Institute (SANBI) | SANBI was established in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004) | The South African National Biodiversity Institute (SANBI) contributes to South Africa's sustainable development by facilitating access to biodiversity data, generating information and knowledge, building capacity, providing policy advice, showcasing and conserving biodiversity in its national botanical and zoological gardens |
| iSimangaliso Wetland Park Authority | iSimangaliso Wetland Park ("Park") was inscribed as South Africa's first world heritage site in December 1999 as an area of exceptional and outstanding universal heritage significance | iSimangaliso Wetland Park Authority manages the iSimangaliso Wetland Park in order is to protect and preserve its World Heritage Values for current and future generations whilst benefiting communities living in and adjacent to the Park by facilitating responsible tourism and related development |
| South African Weather Service (SAWS) | SAWS was established in terms of the South African Weather Service Act, 2001 (Act No. 8 of 2001) | SAWS is an authoritative institution for weather and climate forecasting in South Africa and is a member of the World Meteorological Organization. As an Aviation Meteorological Authority, SAWS is designated by the State to provide weather services to the aviation industry, marine and a range of other clients and to fulfil a range of international obligations of the Government. It provides two distinct services, namely public good services that are funded by government, and paid-for commercial services |
| South African National Parks (SANParks) | SANParks was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003) | To develop, protect, expand, manage and promote a system of sustainable national parks that represents natural and cultural heritage assets and provide equitable socio-economic benefit for current and future generations |

INFRASTRUCTURE PROJECTS

Table 7

| 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 |

PUBLIC -PRIVATE PARTNERSHIPS (PPPS)

Table 8

The department entered into a Public Private Partnership (PPP) with Imvelo Concession Company (Pty) Ltd (RF) for construction of a DFFE 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 DFFE.

| PPP NAME | Purpose | Outputs | Current value of agreement | End-date of agreement |
|---|---|-----------------------------------|----------------------------|-----------------------|
| Department's Green Building Head Office | Construction of the Department's Head Office Building | Department's Head Office Building | R813 735 152 | 31 May 2039 |

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