



DEPARTMENT OF FORESTRY, FISHERIES and the ENVIRONMENT

2020/21 Audited Annual Performance Report

PORTFOLIO COMMITTEE ON FORESTRY, FISHERIES and the ENVIRONMENT
16 NOVEMBER 2021

SUMMARY OF DEPARTMENT PERFORMANCE: QUARTER 1 - 3

DEPARTMENT	% ON TARGET	% WORK IN PROGRESS	% OFF TARGET	% NO MILESTONE
QUARTER 1	43% (52 / 120)	24% (29 / 120)	33% (39 / 120)	(21 / 141)
QUARTER 2	62% (75 / 121)	22% (27 / 121)	16% (19 / 121)	(11 / 132)
QUARTER 3	61% (74 / 121)	29% (35 / 121)	10% (12 / 121)	(8 / 129)

ANALYSIS CRITERIA

% TARGET ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET
95%- 100% Qualitative target achieved as planned	50% - 94% Significant progress on non-quantitative targets	0 – 49% Significant delays on non-quantitative targets



Acronyms

BBBEE	Broad Based Black Economic Empowerment
PWD	Persons with disabilities
DTI	Department of Trade and Industry
CPIC	Companies and Intellectual Property Commission
AGSA	Auditor-General of South Africa
MV	Military Veterans
SCM	Supply Chain Management
PESP	Presidential Employment Stimulus Package
TOPS	Threatened or protected species
CITES	Convention on International Trade in Endangered Species
BABS	Bioprospecting, Access and Benefit sharing
EIA	Environmental Impact Assessment
FRAP	Fishing Rights Allocation Process
EMS	Economic Management Systems
NPA	National Prosecuting Authority

NECES	National Environmental Compliance Monitoring and Enforcement Strategy
EMPr	Environmental Management Programme
MSP	Marine Spatial Planning
EEZ	Exclusive Economic Zone
SANAE	South African National Antarctic Expedition
NDC	Nationally Determined Contributions
GHG	Green House Gas
Mt	Megatonnes
PPD	Peak, Plateau & Decline
NEDLAC	National Economic Development and Labour Council
CSA	Climate-Smart Agriculture
ACCESS	Applied Centre for Climate and Earth System Science
NAQI	National Air Quality Indicator
NGOs	Non-Governmental Organisations
AQMP	Air Quality Management Plans
VTAPA	Vaal Triangle Airshed Priority Area
HPA	Highveld Priority Area
SAE	South African Environment

SoF	State of the Forest
IPCC	Intergovernmental Panel on Climate Change
MOP	Meeting of the Parties
METT	Management Effectiveness Tracking Tool
NEMBA	National Environmental Management Biodiversity Act
BMPs	Biodiversity Management Plans
ESIED	Economic, Sector, Employment and Infrastructure Development
SMMEs	Small, Medium and Micro Enterprise
FTE	Full Time Equivalent
WOs	Work Opportunities
SETAs	Sector Education and Training Authority
DBSA	Development Bank of South Africa
HCFC	Hydro chlorofluorocarbons
FSP	Forest Support Programme
NVFFA	National Veld and Forest Fires legislation and regulation
SEIAS	Social and Economic Impact Assessment study
WCRL	West Coast Rock Lobster
PCR	Polymerase Chain Reaction
MLRF	Marine Living Resource Fund



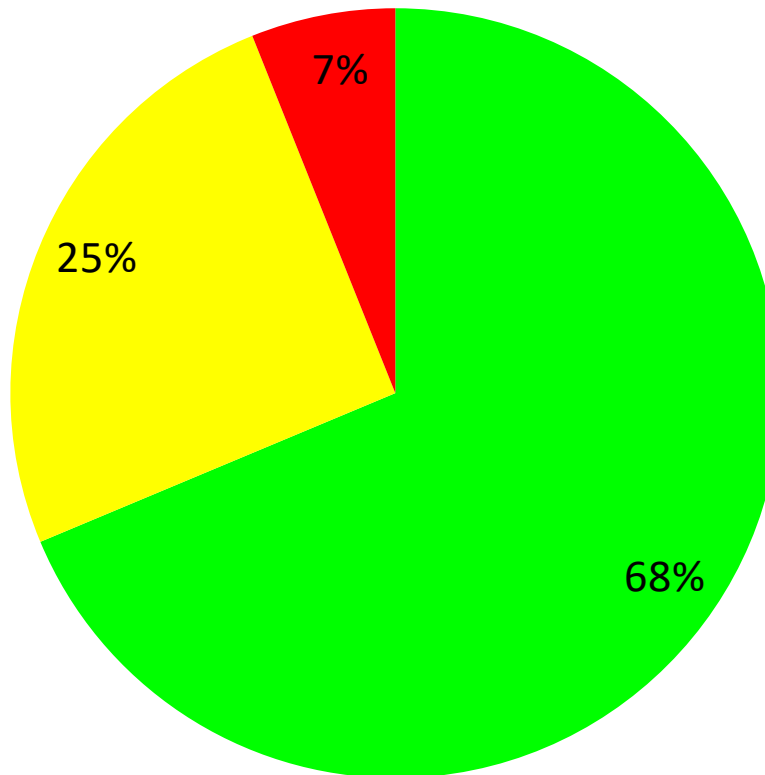
2020/21 ANNUAL PERFORMANCE PER BRANCH / PROGRAMME

PROGRAMME	% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
Administration (CFO & CMS)	67% (10/15) CFO (50% - 3/6) CMS (78% - 7/9)	33% (5/15)	-	70% (7/10)
RCSM	92% (11/12)	8% (1/12)	-	55% (6/11)
O&C	60% (6/10)	40% (4/10)	-	17% (1/6)
CCAQSD	78% (14/18)	17% (3/18)	5% (1/18)	14% (2/14)
B&C	76% (13/17)	12% (2/17)	12% (2/17)	31% (4/13)
EP	48% (11/23)	39% (9/23)	13% (3/23)	73% (8/11)
C&WM	100% (9/9)	-	-	44% (4/9)
Forestry	50% (6/12)	42% (5/12)	8% (1/12)	33% (2/6)
Fisheries	62% (8/13)	23% (3/13)	15% (2/13)	25% (2/8)
DFFE	68% (88/129)	25% (32/129)	7% (9/129)	41% (36/88)



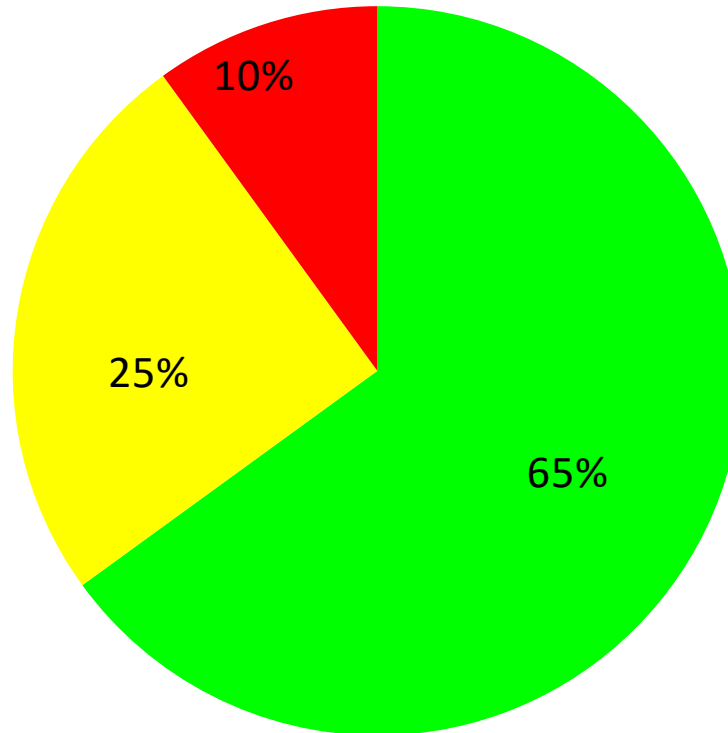
OVERALL SUMMARY OF 2020/21 ANNUAL PERFORMANCE

% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
68% (88/129)	25% (32/129)	7% (9/129)	41% (36/88)



AUDITED OVERALL SUMMARY OF 2020/21 ANNUAL PERFORMANCE

% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
65% (84/129)	25% (32/129)	10% (13/129)	40% (34/84)



2020/21 PERFORMANCE HIGHLIGHTS

PROG. 2: LEGAL , AUTHORISATION , COMPLIANCE & ENFORCEMENT

- **254 enforcement notices** issued for non-compliance with environmental legislation
- **39 criminal cases were finalised** and dockets handed over to the National Prosecuting Authority
- **910 officials trained** in environmental compliance and enforcement to build capacity

PROGRAMME 3: OCEANS AND COASTS

- **Antarctic and Southern Ocean Strategy** gazetted for implementation
- Annual Report Card on key Essential Ocean and Coasts variables/indicators compiled
- 21 scientific publications (including theses and research policy reports) were peer-reviewed
- 3 relief voyages to SANAE, Gough and Marion Islands successfully undertaken.

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY & SUSTAINABLE DEV.

- **Low Emission Development Strategy** submitted to Cabinet for approval
- Report on GHG emission reductions compiled, indicating **achievement of planned GHG emission range** (updated GHG inventory indicates GHG emissions are at an estimated 512 Mt which is below the 2017 target by 56 Mt and within the 398-614 Mt PPD emissions target range)



2020/21 PERFORMANCE HIGHLIGHTS

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

- **South Africa's conservation estate** increased from a baseline of **15.74% to 16,08%** (19 615 823, 46 ha/ 121 991 200 ha) hectares of land under formal conservation.
- **22 strategic water sources delineated**, and 1 wetland (Ingula Nature Reserve) of international significance (Ramsar site) designated

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

- **19 613 Full Time Equivalent jobs created (equivalent to one year full time job)**
- **58 652 work opportunities created**,
- **Wild Fire Management: 100%** (1 791/1 791) wild fires suppressed

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

- **157 Municipal councillors and officials trained on waste management**
- **7,79%** (5 261 819.00/67 522 816.32) of waste diverted from landfill sites.



2020/21 PERFORMANCE HIGHLIGHTS

PROGRAMME 8: FORESTRY MANAGEMENT

- **2 118 of jobs created** by the Department in the forestry sector
- **40 398 trees planted** outside the forest footprint

PROGRAMME 9: FISHERIES MANAGEMENT

- **5 886 compliance inspections conducted** in the six (6) priority fisheries
- 295 verifications of right holders conducted.
- **Small-Scale Aquaculture Support Programme** Implementation Plan developed and approved.
- **Alternative Livelihood Strategy** for fishing communities developed and approved



KEY PERFORMANCE CHALLENGES

Four Programmes recorded a much lower annual performance which is below the average 68% Department performance. The challenges which resulted in delays on planned outputs includes the following:

PROGRAMME 3: OCEANS AND COASTS

- **Finalization and approval of the Ocean Economy Master Plan:** Dependency on industry stakeholder consensus. Stakeholders raised constraints and issues which required resolution. This resulted in extended consultation
- **2 Draft Management Plans for Marine Protected Areas** developed (Amathole and Aliwal Shoal) Delayed due to restriction to undertake public consultation with rural communities during Lock-down Q1 and 2 with virtual consultation not practical

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

- Participants on **accredited-training programmes** declared competent: External dependency on relevant sector training authorities (SETAs) to finalize accreditation.
- **Rehabilitation of degraded land:** Additional project planning and procurement processes relating to health and safety issue due to the Covid pandemic resulted in most teams resuming implementation in the 3rd Quarter



KEY PERFORMANCE CHALLENGES

PROGRAMME 8 : FORESTRY MANAGEMENT

- **Hectares of land under silvicultural practice:** Logistical and security challenges impacted on this target not being achieved. Bids to resolve these challenges will be prioritised in the 2021/22FY.
- **Refurbishment of nurseries:** Security challenges impacted on the achievement of this indicator. Bids to resolve the security challenges to be prioritised in the 2021/22FY

PROGRAMME 9 : FISHERIES MANAGEMENT

- **Aquaculture Development Bill / Act:** Delays related to additional comments received from the industry which needed to be considered and responded to by the Department.



SUMMARY OF DEPARTMENT PERFORMANCE INCLUDING PREVIOUS YEARS

FINANCIAL YEAR	% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET
2018-19	72% (96/134)	21% (29/134)	7% (9/134)
2019-20	67% (58/87)	30% (26/87)	3% (3/87)
2020-21	68% (88/129)	25% (32/129)	7% (9/129)



PROGRAMME 1: ADMINISTRATION (CFO)

Outcome: Good governance, compliance with legislative requirements and effective financial management

Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
External audit opinion	Unqualified external audit opinion	<p>Qualified external audit opinion on the Department's 2019/20 financial Statements and material findings on annual performance information.</p> <p>Challenges: The Department has managed to reduce the value of new cases of irregular expenditure but could not accurately report on historical expenditure amounts on contracts declared irregular in the past. This is a result of the volumes of payments and distinction to be drawn between payments that are irregular and those that are not.</p> <p>Corrective measures: 1) Additional review capacity to be allocated and internal controls strengthened. 2) Strengthening of preventative measures through staff training and awareness campaigns. 3) Training of Implementing entities to ensure compliance 4) Consequence management.</p>
Percentage expenditure	98%	<p>96% spend without the additional funds allocated for the Presidential Employment Stimulus (PES) & 84% spend inclusive of the PES (R8 300 073/R9 937 801)</p> <p>Challenges: Expenditure on Presidential Employment Stimulus (PES) programme not realized as expected due to budget allocations added too late in the financial year to follow all SCM processes to enable spending to be made before financial year end.</p> <p>Corrective measures: Request for a special dispensation in the rollover of the PES funds over the normal rules discussed with National Treasury.</p>



PROGRAMME 1: ADMINISTRATION (CFO)

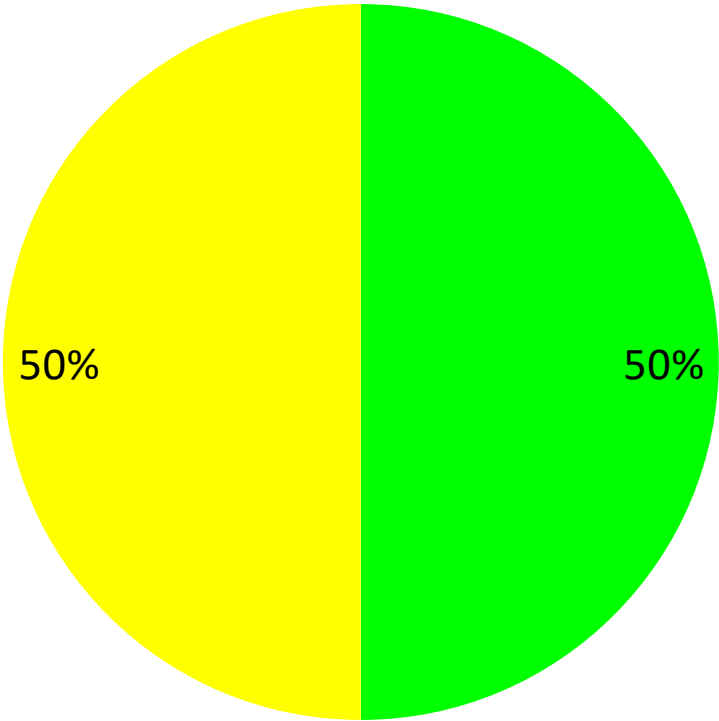
Outcome: Improved contribution of the Department to socio-economic transformation and empowerment of previously disadvantaged community (Black ,women owned and township/rural based enterprise)

Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Percentage of the Department budget expenditure on BBBEE and black owned enterprises	90% of total procurement expenditure on BBBEE compliant companies	88% (R2 604 883 388//R2 956 939 281) Challenges: There were delays with verification of BBBEEE certificates. Corrective measures: A workshop with DTI, National Treasury and the AGSA was arranged to clarify the status of BBBEE certificates issued by CPIC when printed by service providers and the acceptability of the electronic sworn affidavit. Department will now allocate points accordingly for the qualifying service providers. This will result in improved BBBEE % spend.
	65% of BBBEE Expenditure on companies that are at least 51% owned by black people (women, youth, PWD and MV)	88% (R2 598 699 100/R2 596 939 281)
	5% of procurement on Rural and Township enterprises	8% (R245 784 527/R 2 596 939 281)
Number of rural and township enterprises supplier workshops conducted	2	7 supplier workshops conducted to inform communities of the procurement opportunities available within the department and other supply chain management related matters in the following provinces: Kwa-Zulu Natal , Western Cape , Eastern Cape , Northern Cape , North West , Mpumalanga and Free State.



PROGRAMME 1 (CFO): ANNUAL SUMMARY OF PERFORMANCE

% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
50% (3/6)	50% (3/6)	-	100% (3/3)



PROGRAMME 1: ADMINISTRATION (CMS)

Outcome: An adequately skilled and transformed workforce which is representative of South Africa' race and gender demographics

Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Percentage vacancy rate	10%	6.6% (271/4 090) Vacancy rate
Percentage compliance to the Employment Equity targets	45% Women in SMS	45% (84/187) Women in SMS
	2% People with disabilities	1.7% (62/3 556) Challenges: Limited applicants with disabilities who meet the requirements of advertised posts. Corrective measures: Continue engagements with the industry body – Disability SA. Develop an internal strategy to achieve compliance of the target by disclosure campaigns in branches in the next financial year.

Outcome: Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate

Information Communication and Technology Systems developed and implemented	<ul style="list-style-type: none"> • 3 CIPS Permits Modules operational • 1 CIPS module tested 	<ul style="list-style-type: none"> • 2 Permit Modules (TOPS & CITES) operational. • 1 Permit Module (BABS) under development. • 1 Permit Module's (EIA) Testing not concluded (in progress). <p>Challenges: BABS Permit Module delayed due to corrections required on Use-Case / Specifications by Service Provider.</p> <ul style="list-style-type: none"> • Two Weeks focused User Acceptance Testing incomplete due to: Critical in-depth testing and complexities of the Permit Module. System errors and bugs experienced by SME's. Duration of resolving errors and bugs by the developer. <p>Corrective measures: Accelerate the finalization of BABS development.</p> <ul style="list-style-type: none"> • Improved approach to fast-track and conclude the Testing and error/bug fixing to be developed and implemented for EIA and BABS. • Focus on key processes and limitation of less critical items or additional requirements/scope.
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PROGRAMME 1: ADMINISTRATION (CMS)

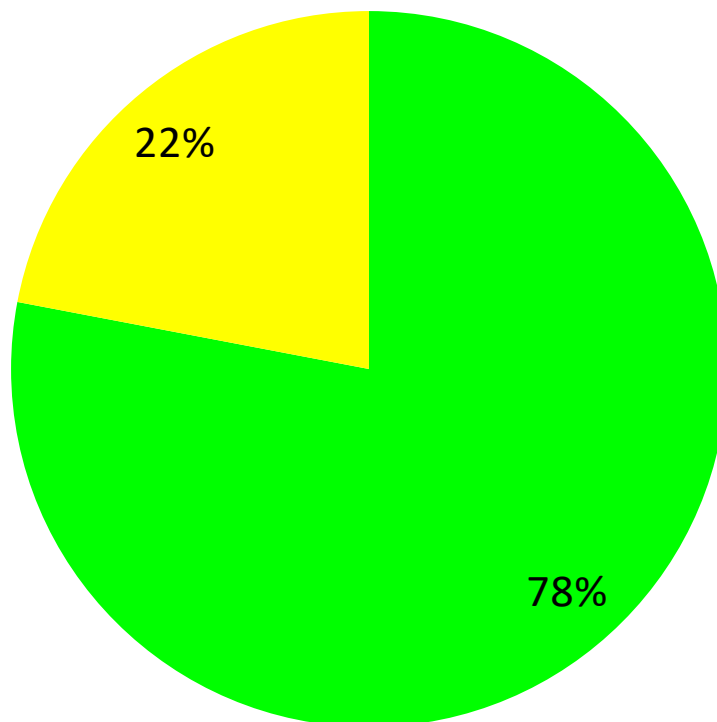
Outcome: Improved levels of environmental management education and awareness within communities which drives positive behavioural change

Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of events including Ministerial Public Participation Programme (PPP) hosted	6 events hosted	12 events hosted
Number of public education and awareness campaigns implemented	Public education and awareness campaigns implemented on 4 thematic areas	<p>Public education and awareness campaign were implemented on the planned 4 thematic areas:</p> <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 stakeholder Management engagements convened	2	5 stakeholder management engagements convened
Outcome: Improved human resources capacity of the sector		
Number of beneficiaries provided with skills development and training on environmental Management	212 graduates recruited on Internship programme	230 graduates recruited on the Department's internship programme.
	40 full-time bursaries issued	40 full-time bursaries issued.



PROGRAMME 1 (CMS): ANNUAL SUMMARY OF PERFORMANCE

% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
78% (7/9)	22% (2/9)	-	57% (4/7)



PROGRAMME 2 :REGULATORY COMPLIANCE AND SECTOR MONITORING

Outcome: Improved human resources capacity of the sector		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of Environmental authorisations inspected for compliance	120	151 authorizations were inspected
Number of inspections conducted for verification of the rhino horns and elephant tusks stockpiles	12	21 inspections conducted for verification of the rhino horns and elephant tusks stockpiles.
Number of criminal cases finalised and dockets handed over to the NPA for prosecution	36	39 criminal cases finalised and dockets handed over to the National Prosecuting Authority for prosecution.
Number of officials trained in environmental compliance and Enforcement (includes Forestry and Fisheries; and Monitors)	220	910 officials trained in environmental compliance and Enforcement.



PROGRAMME 2 :REGULATORY COMPLIANCE AND SECTOR MONITORING

Outcome: Improved compliance with environmental legislation and environmental threats mitigated		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of administrative enforcement notices issued	220	254 administrative enforcement notices issued to companies and individuals who were found to have transgressed environmental laws.
Number of joint enforcement operations conducted	45	59 joint enforcements operations were conducted
Integrated compliance and enforcement strategy reviewed and approved	Draft revised NECES 2021 developed	Draft revised Multi-Term National Environmental Compliance Monitoring and Enforcement Strategy (NECES 2021) developed.

Outcome: 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	The proposed amendment to the Financial Provisioning Regulations have been finalized and are with Legal Services Unit for vetting. Challenges: The department was waiting for an external legal opinion which was received on the 17 February 2021, there was also a need to finalise the EIA Regulations in order to align the two sets of regulations. Corrective measures: The regulations were finalized to include the legal opinion and inputs from the EIA Regulations. The vetting of the Regulations is being prioritized. The gazetting of the Regulations for public comment will be done in quarter 1 of 2021/22 financial year.
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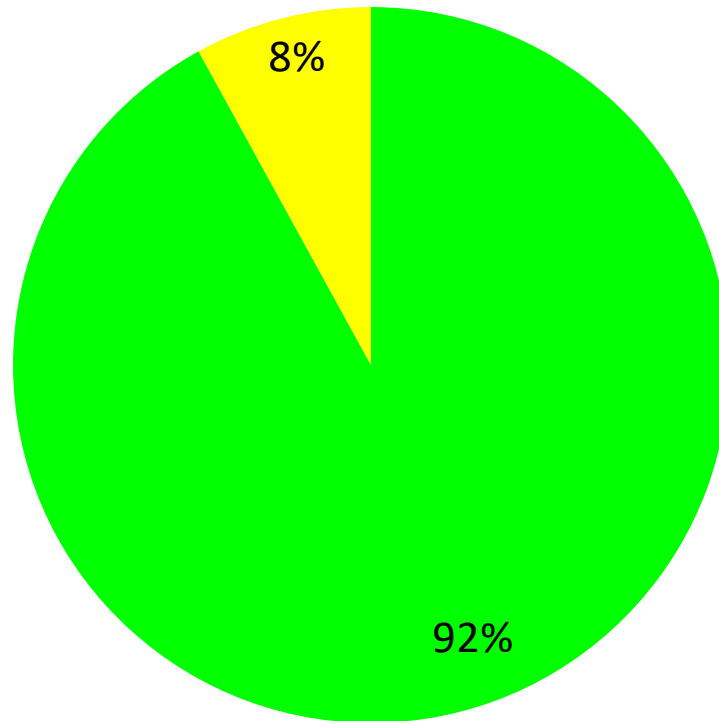
PROGRAMME 2 :REGULATORY COMPLIANCE AND SECTOR MONITORING

Outcome: Aligned environmental management regulatory frameworks, systems, tools and instruments (continued)		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of Interventions for streamlining environmental authorisation/ management developed	Minimum requirements for the submission of EIAs for shale gas installations prepared	Minimum requirements for the submission of Environmental Impact Assessment for shale gas installations prepared.
	Generic EMPs for Working for Programmes gazetted for implementation	Generic Environmental Management Programme for Working for Programmes gazetted for implementation.
Number of Strategic Environmental Assessments developed	2 SEA interventions: Strategic gas and Electricity corridors gazetted for public comment	Strategic gas and electricity corridors gazetted for implementation.
	Renewable energy development zones in previously mined areas gazetted for public comments	Renewable energy development zones in previously mined areas gazetted for implementation.



PROGRAMME 2: ANNUAL SUMMARY OF PERFORMANCE

% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
92% (11/12)	8% (1/12)	-	55% (6/11)



PROGRAMME 3: OCEANS AND COASTS

Outcome: Growing ocean economy in the context of sustainable development		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Oceans Economy Master Plan approved	Ocean Economy Master Plan approved	<p>First draft of Oceans Economy Master Plan developed and the following stakeholder engagements conducted:</p> <ul style="list-style-type: none"> • Transnet/Transnet National Ports Authority consulted in respect of the issues raised by the industries: boatbuilding; ship repairs; rig repairs; aquaculture; fisheries and oil and gas. • Engagements with Aquaculture stakeholders regarding the Aquaculture Development Bill <p>Challenges: Industry stakeholders raised constraints and issues which required resolution. Draft Master Plan requires further refinement and stakeholder consultation.</p> <p>Corrective measures: Fast-track the stakeholder engagement process. Engagement with all the relevant Labour Unions to be prioritised.</p>
Outcome: Threats to environmental integrity managed and ecosystem conserved		
National Oceans and Coasts Water Quality Monitoring programme developed and implemented	Consolidated National Water Quality Trends Report without the recent (2020/21) NC and KZN results prepared	<p>Consolidated National Quality Status and Trends Report for the seasons starting from 2014 -2019 has been produced, covering all 4 Coastal Provinces (Western Cape, Kwa-Zulu Natal, Northern Cape and Eastern Cape)</p> <p>Challenges: Western Cape and Eastern Cape water quality reports compiled without 2020/21 water quality results.</p> <p>Corrective measures: 2020/21 water quality results for all 4 Provinces will be processed and finalised in the 2021/22 financial year.</p>



PROGRAMME 3: OCEANS AND COASTS

Outcome: Threats to environmental integrity managed and ecosystem conserved (continued)		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Marine spatial planning and governance system developed and implemented	Submission of Draft MSP Sector Plans for Southern Marine Area plan to Director-General for approval	<p>MSP Sector Plans have been developed by the sectors and includes maps and proposed zones with sector priorities. Draft Sector Plans were processed for approval. The following MSP Sector Plans were developed:</p> <ul style="list-style-type: none"> • Marine Transport and Ports • Marine and Coastal Tourism • Naval Defence • Marine Research • Aquaculture • Marine and Coastal Biodiversity • Marine heritage
Number of Management Plans for declared Marine Protected Areas developed and implemented	2 Management plans for declared Phakisa MPAs developed	<p>2 Draft Management Plans for declared Phakisa Marine Protected Areas developed (Amathole and Aliwal Shoal).</p> <p>Challenges: Public consultation on the draft plans delayed due to inability to physically consult rural communities during Lock-down Q1 and 2. Consultation undertaken in March 2021.</p> <p>Corrective measure: Inputs will be considered and integrated into the management plans and submitted for consideration and approval.</p>



PROGRAMME 3: OCEANS AND COASTS

Outcome: Threats to environmental integrity managed and ecosystem conserved (continued)		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Estuarine management strategy developed and implemented	<p>National estuaries: Richards Bay Annual Project Plan developed.</p> <p>Orange River Mouth, Buffalo and Durban Bay annual project plans implemented</p>	<p>National estuaries:</p> <ul style="list-style-type: none"> • Richard Bay: Annual project plan developed • Orange River Mouth- Annual Project Plan partially implemented. • Buffalo River Mouth- Annual Project Plan partially implemented. • Durban Bay: Annual Project Plan partially implemented. <p>Challenges:</p> <ul style="list-style-type: none"> • Orange River Mouth: Tourism Development Plan not finalised • Buffalo City: Monitoring plans for waste water treatment works and storm-water inlets not finalised • Durban Bay: Compliance Monitoring partially done for excluded recent pollution incidents in Feb and March 2021 <p>Corrective measures: Revision of targets within the mandate and control of DFFE and quarterly milestones to be effected (2021-22)</p>
Antarctic Strategy developed and implemented	Antarctic Strategy submitted to Cabinet for final gazetting	Antarctic and Southern Ocean Strategy gazetted for implementation
Outcome: 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 was undertaken during the year and a final report compiled on the potential additional 5% of oceans and coastal area to be protected.



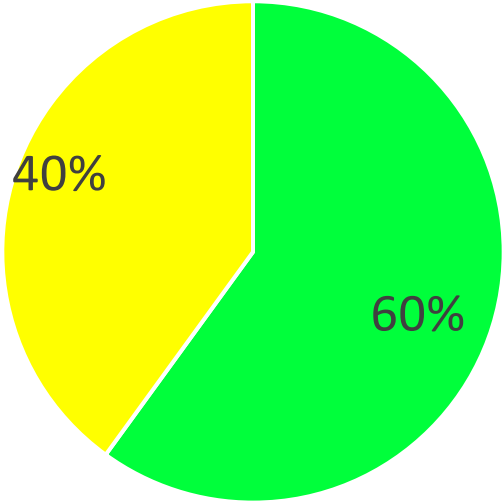
PROGRAMME 3: OCEANS AND COASTS

Outcome: Strengthened knowledge, science and policy interface (continued)		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of peer-reviewed scientific Publications (including theses and research policy reports)	16 peer-reviewed scientific publications compiled	21 peer-reviewed scientific publications compiled
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)	3 relief voyages to SANAE, Gough and Marion Islands undertaken.
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	Annual Report Card on key Essential Ocean and Coasts variables/indicators compiled.



PROGRAMME 3: ANNUAL SUMMARY OF PERFORMANCE

% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
60% (6/10)	40% (4/10)	-	17% (1/6)



PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: A just transition to a low carbon economy and climate resilient society		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of sector jobs resilience plans developed and implemented	Five value chains Sector Job Resilience Plans refined (ready to use to inform the development and implementation of the sectoral transition plans)	Five value chains Sector Job Resilience Plans refined
Number of climate change strategies and plans developed and approved	Low Emission Development Strategy submitted to Cabinet for approval	Low Emission Development Strategy submitted to Cabinet for approval
	SA's NDCs updated	Updated South African Nationally Determined Contributions (NDCs) submitted to Cabinet for consideration. Cabinet recommended that the document be subjected to further stakeholder consultation. Stakeholder consultation to be facilitated and finalised in 2021/22 financial year.
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)	Report on GHG emission reductions compiled. (For 2017, the country has a Peak, Plateau and Decline target of 568 Mt. The updated GHG inventory indicates that GHG emissions stand at an estimated 512 Mt which is below the 2017 target by 56 Mt and within the 398-614 Mt PPD emissions target range)



PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: A just transition to a low carbon economy and climate resilient society		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Climate Change Regulatory Framework and tools developed and Implemented	National Climate Change Bill tabled in Parliament	Climate Change Bill submitted to State Law Advisor for pre-certifications. Consultations at National Economic Development and Labour Council concluded and Draft Cabinet submission prepared . Socio-Economic Impact Assessments Study approved by Presidency. Challenges: Extended consultations within National Economic Development and Labour Council has delayed the finalisation of the bill for submission to the state law advisor. Corrective measures: Climate change Bill will be tabled to Cabinet immediately upon receiving feedback from State Law Advisors.
Number of sector adaptation interventions implemented	Agriculture (Draft Assessment Report on the implementation of the CSA framework)	Draft Assessment Report developed.
	Health: Capacity building workshop on health risk and vulnerability tool conducted in 2 District Municipalities	Capacity workshop conducted in collaboration with ACCESS (Applied Center for Climate and Earth System Science) on 02 March 2021 for all health districts.



PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: A just transition to a low carbon economy and climate resilient society (continued)		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of sector adaptation interventions implemented	Coastal: Training at 2 District Municipalities on coastal risk and vulnerability tool conducted	<p>Coastal training conducted in 5 Coastal Municipalities and report prepared:</p> <ul style="list-style-type: none"> • Sarah Baartman District Municipality • West Coast District Municipality • Namakwa District Municipality • City of Cape Town Metropolitan Municipality • eThekweni Metropolitan Municipality <p>Challenges: Training sessions were done virtually and therefore more municipalities could be trained. Due to the high demand for Coastal Climate Change Training, it was requested that at least 5 Local Municipalities be covered (3 district municipalities and 2 metropolitan Municipalities).</p>
	Human Settlement: Capacity building workshop on human settlement risk and vulnerability tool conducted in 2 District Municipalities	Capacity building workshop on human settlement risk and vulnerability tool conducted in 2 District Municipalities namely Ehlanzeni and Garden Route Municipalities.
	Review of the Biodiversity Sector Climate Change Response Plan/ Strategy	Biodiversity Sector Climate Change Response Plan reviewed.



PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: Threats on environmental quality and human health mitigated		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
National Air Quality Indicator	NAQI : Equals to or less than 1	<p>National Air Quality Indicator: 1.3</p> <p>Challenges: There was non-compliance to ambient air quality standards in the Republic. The data recovery has improved significantly, and this NAQI is a better reflection of quality of air in the republic.</p> <p>Corrective measures: Provinces and municipalities are putting in place targeted interventions to deal with non compliance to air quality standards.</p>
Air Quality Management Plans (AQMPs) for priority areas developed and implemented	Priority Area Working Group established (Communities, NGOs, industries)	Priority Areas working group established and a draft work plan for the Working Group has been developed in consultation with sector Departments.
	2nd generation Vaal Triangle Airshed Priority Area (VTAPA) AQMP developed	Final Vaal Triangle Airshed Priority Area (VTAPA) AQMP developed
	Draft Baseline Assessment Report for the 2nd generation Highveld Priority Area compiled	<p>Draft 2nd generation Highveld Priority Area (HPA) AQMP Baseline assessment report not developed. Appointment of the service provider finalised and SLA signed with the service provider.</p> <p>Challenges: The service provider's budget was higher than the proposed project budget. The service provider had challenges with some SCM requirements, and this delayed inception of project for baseline development..</p> <p>Corrective measures: Request to obtain approval for additional funds was initiated and budget increase obtained</p>



PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome: Threats on environmental quality and human health mitigated (continued)		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
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%	<p>34 monitoring stations reporting to the SAAQIS are meeting data recovery standard of 75%.</p> <p>Challenges: Each monitoring station requires 2 visits per month by technical personnel for equipment maintenance and repair. These visits were limited during the times of restricted movement of personnel for safety reasons. As such, faulty equipment could not be attended to on time, resulting in the loss of data until restrictions were lifted.</p> <p>Corrective measures: Work to repair faulty equipment resumed when restrictions were lifted. Department established a sector technical committee to assist municipalities in improving management of monitoring stations and data recovery. Challenges of monitoring stations resourcing in municipalities elevated for further strategic interventions.</p>
Outcome: 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	<p>Web-based environmental outlook – South African Environment (SAE 2019) – published.</p> <p>South African Environment - 2020 text approved</p>



PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

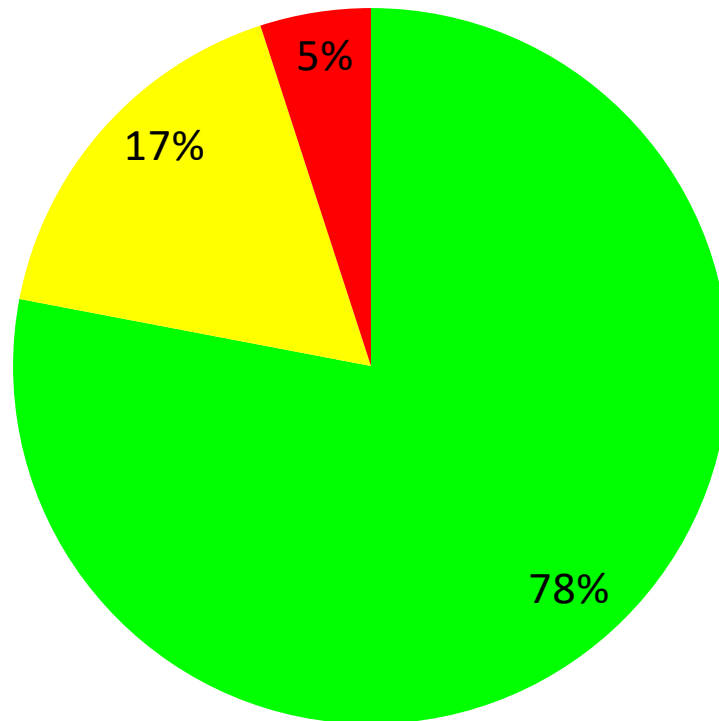
Outcome: International cooperation supportive of SA Environmental /sustainable development priorities enhanced

Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	1 Climate change position: IPCC	Position paper for the Intergovernmental Panel on Climate Change (IPCC 53) meeting developed and approved.
Financial value of resources raised from international donors to support SA and African environment programmes	US\$ 40 million raised	USD 75 022 684.8 raised



PROGRAMME 4: ANNUAL SUMMARY OF PERFORMANCE

% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
78% (14/18)	17% (3/18)	5% (1/18)	7% (1/14)



PROGRAMME 5 : BIODIVERSITY AND CONSERVATION

Outcome: Ecosystems conserved, managed and sustainably used

Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Percentage of land under conservation	14.2% (17,343,142 / 121,991,200 ha)	16, 08% (19 615 823, 46 ha/ 121 991 200 ha) hectares of land is under formal conservation. 405 900, 36 ha of land was added to the national register of land under conservation in 2020/21.
Number of national parks declared	1 national park declared	1 national park declared (Meerkat National Park). Note: The new national park was declared on 27 March 2020, a few days before the start of the 2020/21 financial year.
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%	The 2020 National Management Effectiveness Tracking Tool (METT) assessment score has not been calculated for reporting. Management Authorities submitted their Management Effectiveness Tracking Tool assessment reports on the new on-line Management Effectiveness Tracking Tool System which was being implemented for the first time in the 2020/21 and a draft report was compiled. Challenges: METT online reporting system was being implemented for the first time in 2020/21 and during this process Management identified a number of system challenges which have an impact on the quality, completeness and reliability of the reported data. Department also issued a notice to all Authorities requiring them to ensure that in future all of their METT assessment reports are subjected to an internal audit process before being approved by the delegated authority and submitted to the Department. Not all Authorities had subjected their assessments to an internal audit process and it is only in the coming year (2021/22) that all Authorities will be able to comply with the newly prescribed control measure.



forestry, fisheries
& the environment

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



PROGRAMME 5 : BIODIVERSITY AND CONSERVATION

Outcome: Ecosystems conserved, managed and sustainably used		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
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% (continued)	Corrective measures: Management is currently working with the developer of the Management Effectiveness Tracking Tool online reporting system to enable the system to show at approval step for audit purposes and to further make other enhancement informed by lessons learned during 2020/21 implementation of the new system.
Number of interventions to ensure conservation of strategic water sources and wetlands developed and implemented	3 Interventions implemented: Draft Joint National Wetlands Management Framework developed	Draft Joint National Wetlands Management Framework developed.
	1 wetland of international significance (Ramsar site designated)	1 wetland (Ingula Nature Reserve) of international significance (Ramsar site) designated
	11 strategic water Sources delineated	22 strategic water sources delineated. Note: The Spatial methodology used to delineate the Strategic Water Source Areas (SWSAs) covered all the 22 SWSA and the availability of the data made it easier to cover all the 22 SWSAs.



PROGRAMME 5 : BIODIVERSITY AND CONSERVATION

Outcome: Biodiversity threats mitigated		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
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	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
	Draft NEMBA Bill published for public comments	NEMBA Bill was concluded and taken through Cabinet process and approved by ESIEID Cluster. Challenges: The draft NEMBA Bill had to be put in abeyance in order to allow for the incorporation of the High Level Panel recommendations. Corrective measures: The revised draft NEMBA Bill will be prioritized for further processing in the next financial year 2021/22.
	Revised National Biodiversity Framework published for public comments	Revised National Biodiversity Framework published for public comments.
	2 draft Biodiversity Management Plans BMPs developed: • Aloe ferox	Draft Biodiversity Management Plan for Aloe ferox finalized and approved by the intergovernmental structures to be published for public participation.



PROGRAMME 5 : BIODIVERSITY AND CONSERVATION

Outcome: Biodiversity threats mitigated (continued)		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	<ul style="list-style-type: none"> Honeybush 	Draft Biodiversity Management Plan for two Honeybush species finalized and approved by intergovernmental structures to be published for public participation.
Outcome: Improved access, fair and equitable sharing of benefits		
Number of biodiversity economy initiatives implemented	5 Biodiversity Economy initiatives Implemented: Business Cases of 25 prioritised Species for mass cultivation drive developed	Business cases for 25 Species for mass cultivation developed.
	150 Biodiversity entrepreneurs trained	175 Biodiversity entrepreneurs trained.



PROGRAMME 5 : BIODIVERSITY AND CONSERVATION

Outcome: Improved access, fair and equitable sharing of benefits (continued)

Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of biodiversity economy initiatives implemented	<p>2 BioPANZA initiatives Implemented:</p> <ul style="list-style-type: none"> • Market Access programme of work developed • BioPANZA pipeline platform established 	<p>2 BioPANZA initiatives implemented :</p> <ul style="list-style-type: none"> • Market access cluster programme of work developed • Concept model developed to inform the establishment of the BioPANZA SMMEs platform. <p>Challenges: Finalization of the concept model required extensive consultation and voluntary cooperation of external stakeholders.</p> <p>Corrective measures: The development of the SMMEs platform is currently underway and will be piloted once finalised.</p>
	<p>180 learners trained on game meat processing in 2020/21</p>	<p>Annual target not achieved. Progress towards full implementation of the Game Meat Processing and Packaging learnership programme has been delayed.</p> <p>Challenges: There were constraints with participation of all selected learners on the programme due to restrictions put in place during different levels of national lock-down to manage Covid-19.</p> <p>Corrective Measures: Implementation of the training programme to continue in 2021/22.</p>

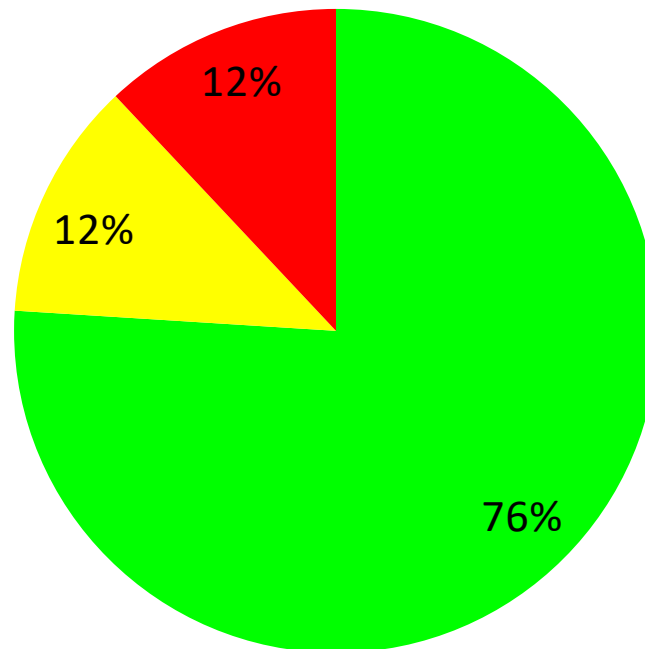
PROGRAMME 5 : BIODIVERSITY AND CONSERVATION

Outcome: Improved access, fair and equitable sharing of benefits (continued)		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of biodiversity economy initiatives implemented	<p>Interventions for Biodiversity Economy Nodes implemented:</p> <ul style="list-style-type: none"> • Champions for 3 Nodes appointed • Feasibility study for 3 Nodes conducted • Operational Plans for 3 Nodes developed 	<ul style="list-style-type: none"> • Champions for 3 Nodes appointed (Kruger; Zoar and Augrabies nodes) • Feasibility study for 3 Nodes conducted (Kruger; Zoar and Augrabies nodes) • Operational Plans for 3 Nodes developed (Kruger; Zoar and Augrabies nodes)
Number of benefit sharing agreements concluded and approved	3 Benefit Sharing Agreements approved	4 Benefit Sharing Agreements approved



PROGRAMME 5: ANNUAL SUMMARY OF PERFORMANCE

% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
76% (13/17)	12% (2/17)	12% (2/17)	23% (3/13)



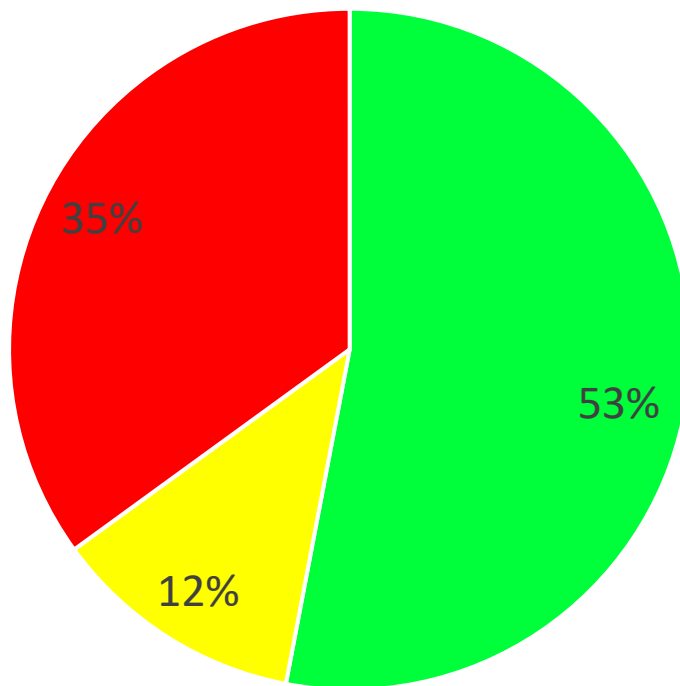
CORRECTIVE ACTION ON AGSA MATERIAL FINDINGS

<p>Number of biodiversity economy initiatives implemented</p> <p>Approved APP changes not disclosed in the annual performance report</p>	<ul style="list-style-type: none"> • The Annual Report of the Department was prepared in accordance with the Annual Report Guideline issued by DPME. APP of the Department was revised twice in 2020/21. • All APP reviews were provided to AGSA and have been disclosed in the approved 2020/21 Annual Report (refer to Annexures A and B on pages 39 – 72 of the Tabled Annual Report also submitted to AGSA)
<p>Number of biodiversity economy initiatives implemented</p> <p>AGSA unable to obtain sufficient appropriate audit evidence for the reported achievements of targets relating to this indicator</p>	<p>Enhanced list of supporting evidence to be submitted by Branch Managers for each annual output in order to promote good records keeping: Example: 150 biodiversity entrepreneurs trained:</p> <ul style="list-style-type: none"> • List of names and ID number of trained beneficiaries • ID copies and grade 12 certificate of beneficiaries • Signed attendance registers • Proof of course accreditation • Proof of accreditation of service provider contracted to train the beneficiaries • Training course manual <p>Develop SMART annual target to minimize findings</p>
<p>Percentage of land under conservation; Information relating to historically declared land materially differed from the reported achievement, while I was unable to obtain sufficient appropriate audit evidence in instances of newly declared conservation land</p>	<ul style="list-style-type: none"> • The overall measure of % of land under conservation covers more than one element (i.e. new areas added for land to conservation estate, size correction for areas declared years ago, withdrawal of areas etc.) • Performance indicator revised to measure one element of work done during a specific financial year (New indicator: Hectares of land added to the conservation estate per annum)



AUDITED PROGRAMME 5: QUARTER 4/ANNUAL SUMMARY OF PERFORMANCE

% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
53% (9/17)	12% (2/17)	35% (6/17)	22% (2/9)



PROGRAMME 6 : ENVIRONMENTAL PROGRAMMES

Outcome: More decent jobs created and sustained, with youth, women and persons with disabilities prioritised		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of Full Time Equivalents (FTEs) created	16 315	Total FTEs created : 19 613 <ul style="list-style-type: none"> • Programme : 15 095 FTEs • Presidential Employment Stimulus : 4 518 FTE's
Number of Work Opportunities created	44 208	Total work opportunities : 58 652 <ul style="list-style-type: none"> • Programme budget : 34 709 WOs • Presidential Employment Stimulus : 23 943
Percentage of women benefiting from the implementation of Environmental Programmes (60% of WOs)	55%	51% (30 029/50573) women Challenges: Less number of women participated on the Working on Fire programme during the reporting period and these impacted on the achievement of the target. Corrective measures: Recruitment of women participants on projects across all environmental programmes will continue in 2021/22 financial year
Percentage of youth benefiting from Implementation of Environmental Programmes (65% of WOs)	65%	65% (38 160/58 652)
Number of Participants on accredited-training programmes declared competent	10 641	7 584 participants on accredited-training programmes were declared competent Challenges: Delays in getting the accreditation of participants completed by the relevant authorities (SETAs) and reported by the training service providers. Corrective measures: The outstanding declarations of accreditation will be finalised and certificates/confirmations issued to participants.

PROGRAMME 6 : ENVIRONMENTAL PROGRAMMES

Outcome: Ecosystems rehabilitated and managed		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of hectares receiving initial clearing of invasive plant species	77 234	58 908,53/77 234 (76%) hectares Challenges: inadequate project management capacity Corrective measures: fast tracking migration into electronic project management system that allows capturing at source
Number of hectares receiving follow-up clearing of invasive plant species	210 048	209 813,90/210 048 (93%) hectares (Challenges and corrective measures are the same as the target above)
Number of discrete sites where biological control agents are released	308	347 discrete sites where biological control agents are released.
Number of wetlands under rehabilitation	76	115 wetlands under rehabilitation.
Number of estuaries under repair	2	1/2 (50%) estuary under repair Challenges: Planning work for the Orange river mouth estuary rehabilitation has been delayed. Corrective measures: Rehabilitation work on the Orange River mouth estuary will commence in the 2021/22 financial year.
Number of hectares of degraded land under rehabilitation (including riparian areas)	21 696	13 955,65/ 21 696 (64%) hectares of degraded land under rehabilitation. Challenges: Delayed implementation due to COVID 19 lockdown levels and regulations. This resulting in most teams resuming implementation in the 3rd Quarter. Corrective measures: Teams will be deployed to increase production.



PROGRAMME 6 : ENVIRONMENTAL PROGRAMMES

Outcome: Ecosystems rehabilitated and managed (continued)		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of emerging invasive species or discrete populations targeted for early detection/rapid response	138	170 emerging invasive species or discrete populations targeted for early detection/rapid response.
Outcome: Integrated fire management		
Percentage of wild fires suppressed (provided there are not more than 2 400)	90%	100% (1 791/1 791) wild fires suppressed
Outcome: Infrastructure, adaptation and disaster risk reduction		
Number of Biodiversity Economy infrastructure facilities constructed	20 business plans for construction of Biodiversity Economy infrastructure facilities approved	12 business plans approved for construction of Biodiversity Economy infrastructure facilities. Challenges: 8 business plans were not approved due to outstanding submission of compulsory supporting documents. Corrective measures: Fast track the submission and review of documents.



PROGRAMME 6 : ENVIRONMENTAL PROGRAMMES

Outcome: Infrastructure, adaptation and disaster risk reduction (continued)

Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of overnight visitor & staff accommodation units and administrative buildings constructed/renovated	37	<p>11 units established and renovated : 1 Staff Accommodation Unit Established, 1 Administrative Building and 9 Staff Accommodation Units renovated.</p> <p>Challenges: The below mentioned three Nature Reserves projects were targeted to achieve 26 buildings: LP-Masebe, LP-Tshivhase and NC-Mokala</p> <p>Limpopo: Masebe project was supposed to report 12 staff accommodation units, the buildings are completed but cannot be handed over and reported, this is due to delays on connection of electricity by Eskom.</p> <p>Limpopo: 2 accommodation units in Tshivhase not completed. Progress is at 80% as at 31 March. There was a shortage of steel material from suppliers.. 23 Buildings completed. The handover has not been finalised for these buildings due to delays in issuing occupancy certificates.</p> <p>Northern Cape: Mokala was supposed to report 5 accommodation facilities. The building are not completed, progress is at 11% as at end March. Project implementation commenced very late due to delays in procurement processes.</p> <p>Corrective measures: Implementation of projects will be completed and handed over to owning entity in 2021/22 financial year.</p>
Number of community parks created or rehabilitated	2	2 community parks created



PROGRAMME 6 : ENVIRONMENTAL PROGRAMMES

Outcome: Infrastructure, adaptation and disaster risk reduction (continued)		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of coastal infrastructure facilities constructed or renovated	7 business plans for construction of coastal infrastructure facilities approved	1 business plan for construction of coastal infrastructure approved Challenges: 6 business plans not approved due to outstanding submission of compulsory supporting documents. Corrective measures: Fast track the submission and review of documents.
Outcome: Materials beneficiation through value added industries		
Number of wooden products made from invasive biomass	16 000	44 358 wooden products made from invasive biomass
Number of structures built with composite material using invasive biomass	58	Planned annual target not achieved. No structures were built. Challenges: We have a backlog of what needs to be captured in the WIMS reporting system. Corrective measures: An analysis and reporting of actual baseline outputs will be done once all capturing has been completed.
Outcome: Healthy, clean and safe coastal environment		
Number of kilometres of accessible coastline cleaned	1 784	1806 kilometres of accessible coastline cleaned.



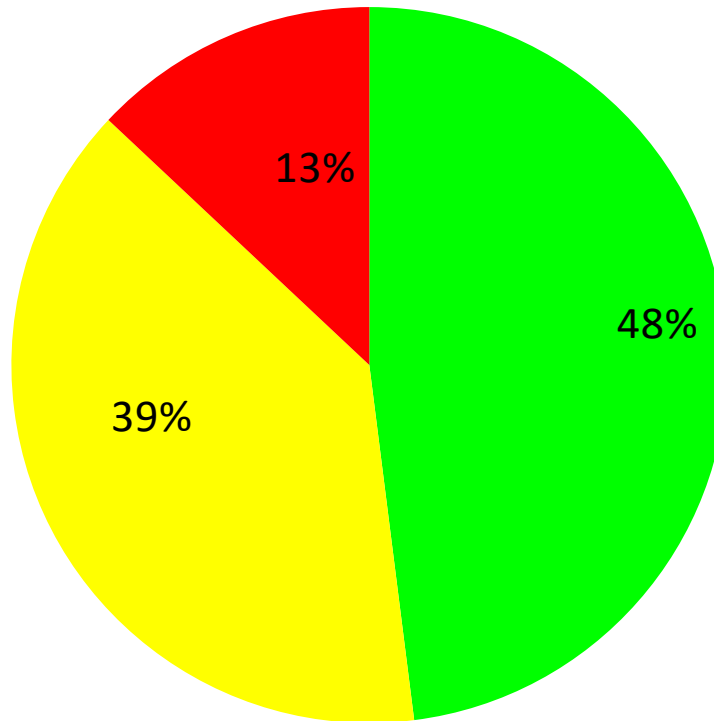
PROGRAMME 6 : ENVIRONMENTAL PROGRAMMES

Outcome: Improved human resources capacity of the sector

Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of beneficiaries provided with skills development and training on environmental Management	250 students placed on Work Integrated Learning Programme	A database of 250 selected students has been created for placement on the work integrated learning programme. In addition, a total of twenty (20) employers have registered on the database to host the selected students. Challenges: Students and Employers were not available to participate in the placement due to COVID-19 concerns Corrective measures: Programme to be prioritised in the new financial year
Number of beneficiaries provided with skills development and training on environmental Management	Online Green Economy module deployed and piloted for 120 Economic Management (EMS) teachers and subjects advisors for Grade 7-9	Online Green Economy module deployed. 130 teachers and subject advisors registered on the online Green Economy module and are due to complete the pilot training. Challenges: More education officials availed themselves to participate in the pilot project.
An adequately capacitated local sphere of government which is able to effective 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	Environmental priorities were incorporated into the Integrated Development Plans of the 44 District Municipalities.

PROGRAMME 6: ANNUAL SUMMARY OF PERFORMANCE

% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
48% (11/23)	39% (9/23)	13% (3/23)	73% (8/11)



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Outcome: Threats on environmental quality and human health mitigated		
Output Indicator	Annual Target 2020/21	Programme Quarter 4/Annual Progress and Analysis
Number of chemicals management legislative and regulatory instruments developed and implemented	Mercury Management National Implementation Plan for the Minamata Convention revised	Mercury Management National Implementation Plan for the Minamata Convention revised.
Number of waste management legislative and regulatory instruments developed and implemented	Draft Section 29 plan on management of waste tyres developed	Draft Section 29 plan on management of waste tyres developed.
	Notice of intention in terms of Section 18 for management of paper & packaging, e-waste and lighting waste published for public comments	Section 18 gazette for notice of intention for EPR regulation was published for public comments.
Percentage waste diverted from the landfill sites	5%	7,79% (5 261 819.00/67 522 816.32) of waste diverted from landfill sites.



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Outcome: Threats on environmental quality and human health mitigated (continued)		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Percentage decrease of HCFC consumption	35% (1799.07 tonnes)	47% percentage of HCFC decrease (Quater 1 – 4) 2432.79 tonnes / 5140.20 tonnes x 100 (Quantity reduction / Baseline x 100)
Outcome: Socio-economic conditions improved (through circular economy and waste recycling)		
Waste Economy Master Plan developed and implemented	Draft chemicals and waste Phakisa alignment report and 3 feet plan approved	Chemicals and Waste Economy Phakisa alignment report and 3 feet plan approved.
Outcome: Improved compliance with environmental legislation and environmental threats mitigated		
Number of Environmental Performance Assessments conducted	10	11 Environmental Performance Assessments conducted
Outcome: 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 Municipal Councillors and/or officials trained	157 Municipal councillors and officials trained.



PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

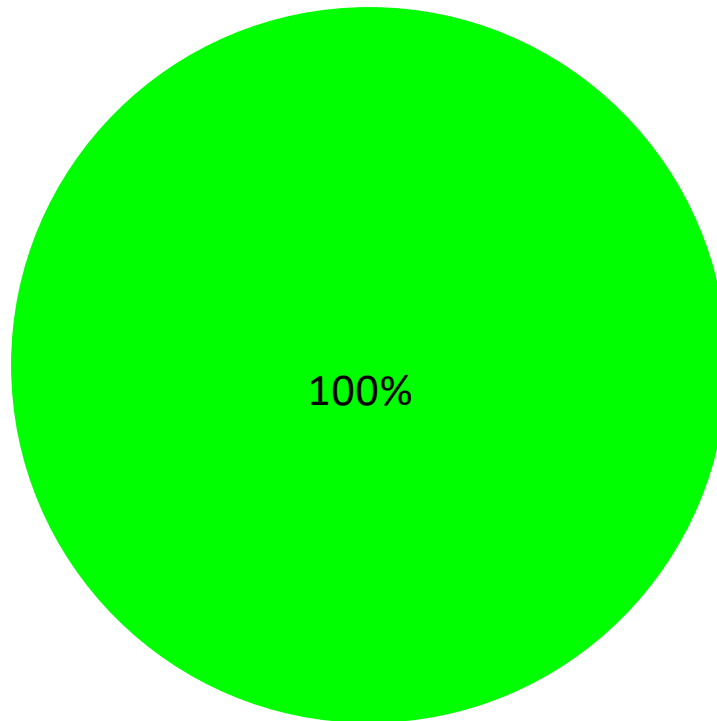
Outcome: International cooperation supportive of SA Environmental /sustainable development priorities enhanced

Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	1 Chemical/ Waste Management (Montreal MOP)	1 Chemical/ Waste Management (Montreal MOP)



PROGRAMME 7: ANNUAL SUMMARY OF PERFORMANCE

% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
100% (9/9)	-	-	44% (4/9)



PROGRAMME 8: FORESTRY MANAGEMENT

Outcome: Sustainable production of state forests		
Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	2100 ha	1 669,49 ha/2 100 ha (79%) under silvicultural practice. Challenges: Logistical and security challenges impacted on this target not being achieved Corrective measures: Bids to resolve these challenges will be prioritised in the 2021/22FY
Number of Nurseries refurbished	3 (Ulundi, Upington and Mahikeng)	3 Refurbishment Plans have been developed and approved. Implementation to commence in the 2021/22/FY Challenge: Security challenges impacted on the achievement of this indicator Corrective measures: Bids to resolve the security challenges to be prioritised in the 2021/22FY
Outcome: A transformed forestry sector		
Number of hectares approved for afforestation	Afforestation Roadmap developed	Afforestation Roadmap developed
Number of jobs created in the forestry sector	2 100	2 118 of jobs created in the forestry sector
Number of plantations handed over to communities	Appropriate model approved	Appropriate model approved



PROGRAMME 8: FORESTRY MANAGEMENT

Outcome: Indigenous forests sustainably managed and regulated

Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of hectares in State forests rehabilitated (clearing of alien invasive)	200 ha rehabilitated	200.45 ha of state indigenous forests rehabilitated.
Number of State indigenous forest transferred to conservation authorities	Indigenous forest transfer policy developed	Draft Policy for transfer of Indigenous forest developed. Challenges: Some stages of policy development could not be finalized, due to consultation with the intergovernmental stakeholders which could not be concluded as physical verification of the assets (indigenous patches) was necessary. Unfortunately, some of key officials could not travel to assist on the process due to comorbidities as stipulated on COVID 19 protocols. Corrective measures: Consultation with Intergovernmental Stakeholders will be done in the 2021/22 Financial Year.
National Forests legislation and regulations reviewed and approved	NFA amendment Bill approved by Parliament	National Forest Act (NFA) amendment Bill not approved. Parliament Select Committee briefing was planned to take place on 02 February 2021 but the NFA Bill was taken out from the Committee schedule. Challenges: The Bill was not finalised due to the prioritisation of other legislation in Parliament. Corrective measures: The target is beyond the Branch control.
National Veld and Forest Fires legislation and regulation reviewed and approved	NVFFA Amendment Bill approved by Parliament	National Veld and Forest Fires (NVFFA) Amendment Bill not approved. Social and Economic Impact Assessment study (SEIAS) conducted and certificate issued in February 2021. NVFFA Pre-Certification issued by Office of the Chief State Law Advisor in February 2021. Challenges: The Amendment Bill had to be taken through the SEIAS and Pre-Certification (the request was made in September 2020). Corrective measures: The NVFFA Bill will be prioritised for further processing in the next financial year 2021/22, that is, tabled in both Cabinet and Parliament.



PROGRAMME 8: FORESTRY MANAGEMENT

Outcome: Threats on environmental quality and human health mitigated

Output Indicator	Annual Target 2020/21	Programme Annual Progress and Analysis
Number of trees planted outside forests footprint	40 000 Trees planted	40 398 trees planted

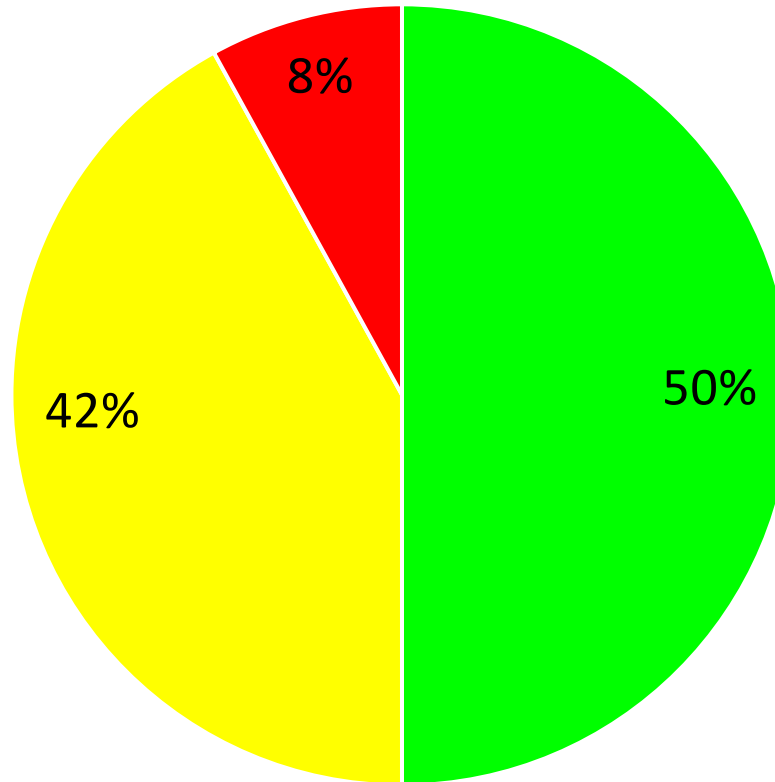
Outcome: Strengthened science policy interface

State of the Forest Report (SoF) developed and published	2018 SoF finalised and published	2018 State of the Forests Report was finalised and approved for submission to Parliament and publication as contemplated in the National Forests Act, 1998 (Act No. 84 of 1998). Challenges: Delay in the printing and publication of the report. Corrective measures: The process of publication will be prioritized in 2021/22 Financial Year.
Annual list of protected trees published	Annual list of protected trees Published	Annual list of protected trees published



PROGRAMME 8: ANNUAL SUMMARY OF PERFORMANCE

% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
50% (6/12)	42% (5/12)	8% (1/12)	33% (2/6)



PROGRAMME 9: FISHERIES MANAGEMENT

Outcome: Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)

Output Indicator	Annual Target 2020/21	Programme Quarter 4/Annual Progress and Analysis
Aquaculture regulatory framework developed and finalised	Aquaculture Development Bill / Act revived	<p>Aquaculture Development Bill / Act not revived.</p> <p>Challenges: Delays related to additional comments received from the industry which needed to be considered and responded to by the Department. The delays experienced during Q3 affected Q4 targets and as such, this has resulted in the planned Q4 targets being missed.</p> <p>Corrective measures: The process with consultation has started, and the Bill will be re-introduced to Parliament.</p>
Fisheries Management policies developed and approved	Revised General Policy on the Allocation of Fishing Rights approved	<p>Revised General Policy on the Allocation of Fishing Rights not yet approved.</p> <p>Challenges: Delays in Supply Chain Management processes and stoppage by the Government Printers in publication and gazetting of Bids resulted in delays in re-advertising the Bids for the appointment of service providers.</p> <p>Corrective measures: Bids have been advertised on the Departmental Websites and e-Tender. The department secured the services of Advocates through the State Attorney to assist with Stage 1 of FRAP. Process of completion of Phase 1 of the Socio-Economic Impact Assessment is underway.</p>
National Freshwater (inland) Wild Capture Fisheries Policy developed and approved	NEDLAC consultation on National Freshwater (inland) Wild Capture Fisheries Policy finalised	National Economic Development and Labour Council consultation on National Freshwater (inland) Wild Capture Fisheries Policy finalised



PROGRAMME 9: FISHERIES MANAGEMENT

Outcome: Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)

Output Indicator	Annual Target 2020/21	Programme Quarter 4/Annual Progress and Analysis
Marine Living Resources Fund (MLRF) revenue model developed and approved	New MLRF revenue streams/fees gazetted	Draft gazette for new Marine Living Resource Fund revenue streams/fees prepared and is on route for approval. Challenges: Capacity Challenges, target has dependencies not in control of the Department. Corrective measures: No corrective measures can be implemented as these processes have legal implications if shortened.

Outcome: 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	1 research study conducted and four are underway. Challenges: Study 1: A gap in data remains due to restriction of travel and undertaking field samples during Q1. Study 2: The PCR runs to optimise analytical sensitivity was constrained. Study 3: The last objective in terms of testing food safety parameters on farms was delayed due to limitation of animals as a result of COVID-19 lock-down and delays in terms of building and implementing the pilot on-farm sites. Study 5: COVID-19 and the national lock-down that was implemented at the end of March 2020 resulted in a shift in some of the deliverables for this project. Corrective measures: Study 1: Further sampling will be undertaken to obtain a full picture of spawning cycle and relationship with environmental variables. This will be done simultaneously with spawning trials. Study 2: Further reagents available to under-take further PCR runs. Study 3: Samples taken from the Lab will be used as control samples. Enough animals are available to undertake farm trials in Buffelsjags once the system is built in May 2021. Study 5: The samples taken from the trout will be further analysed.
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PROGRAMME 9: FISHERIES MANAGEMENT

Outcome: A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development (continued)

Output Indicator	Annual Target 2020/21	Programme Quarter 4/Annual Progress and Analysis
Number of Operation Phakisa registered aquaculture projects in production phase	4	4 Operation Phakisa registered aquaculture projects in production phase: <ul style="list-style-type: none"> • Mika Growers (Pty) Ltd • MMM Agriconsult (Pty) Ltd • Xesibe Aquaculture (Pty) Ltd • Blue Lagoon Products (Pty) Ltd
Number of proclaimed fishing harbours which are functional	12 proclaimed fishing harbours operational	12 proclaimed fishing harbours operational
Number of Inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	5500 inspections conducted per annum	5 886 Inspections conducted in the 6 priority fisheries
Number of verifications of right holders conducted	280 verifications.	295 verifications of right holders conducted.

PROGRAMME 9: FISHERIES MANAGEMENT

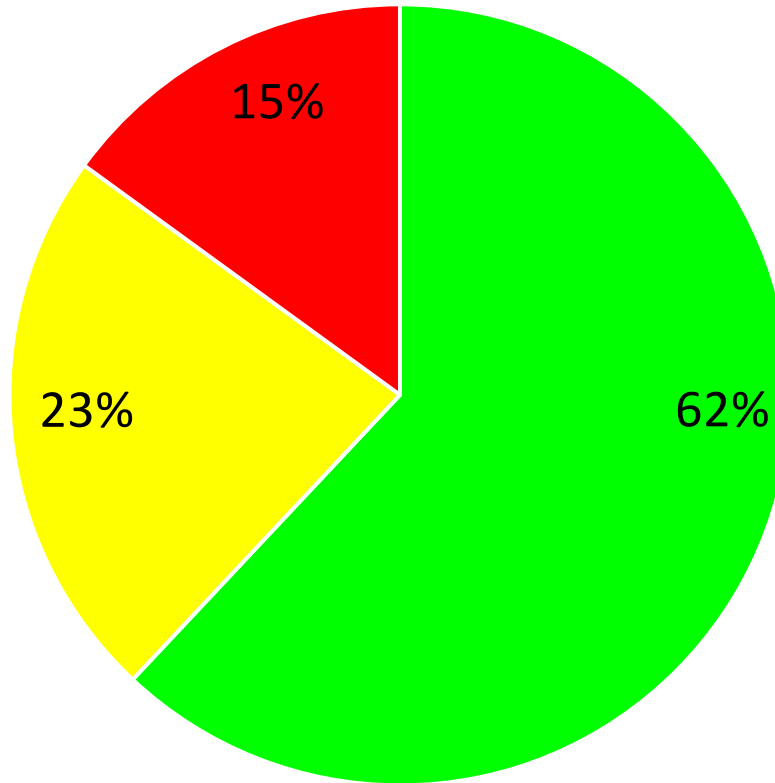
Outcome: Socio-economic conditions for fishing communities Improved

Output Indicator	Annual Target 2020/21	Programme Quarter 4/Annual Progress and Analysis
Small-scale aquaculture support programme developed and implemented	Small-scale Aquaculture Support Programme Implementation Plan developed and approved	Small-Scale Aquaculture Support Programme Implementation Plan developed and approved.
Number of small scale fishing Cooperatives allocated fishing rights	Small-Scale Fishing rights allocated to cooperatives in Western Cape	Small scale fishing rights not allocated. Challenges: The department took a decision to apply to High Court to review and set aside the entire process of verification and recognition of small-scale fishers in the Western Cape. Corrective measures: The department will await the outcomes of the court process. Should the court order be granted in favour of the department, a new verification and recognition process, rights allocation and appeals process will be facilitated.
Integrated Development Support programme for small-scale fishers developed and implemented	Draft Integrated Development Support Strategy developed	Integrated Development Support Strategy Approved.
Alternative Livelihood Strategy developed for fishing communities	Alternative Livelihoods concept plan approved	Alternative Livelihoods Strategy approved



PROGRAMME 9: ANNUAL SUMMARY OF PERFORMANCE

% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
62% (8/13)	23% (3/13)	15% (2/13)	25% (2/8)



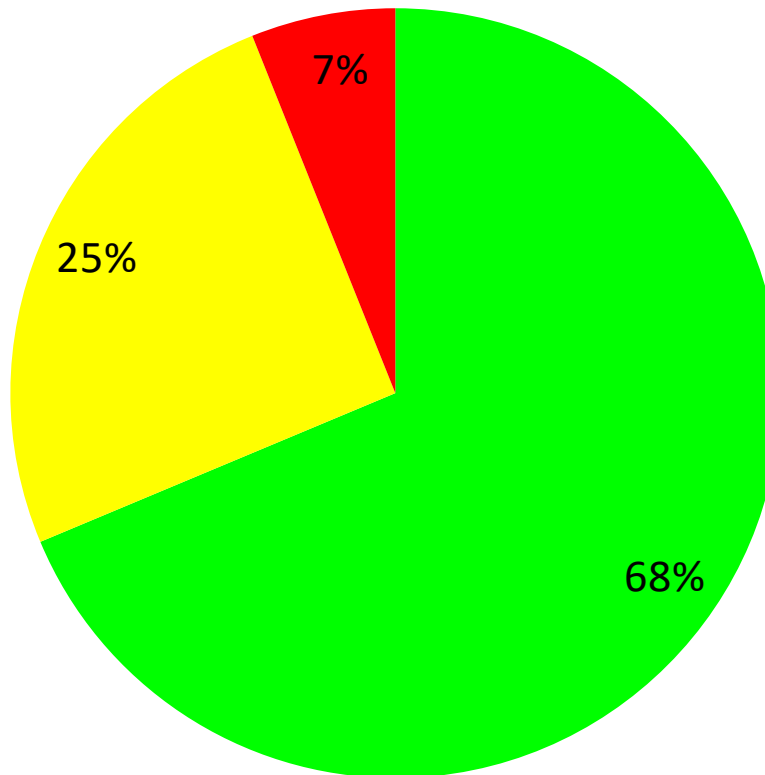
2020/21 ANNUAL PERFORMANCE PER BRANCH / PROGRAMME

PROGRAMME	% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
Administration (CFO & CMS)	67% (10/15) CFO (50% - 3/6) CMS (78% - 7/9)	33% (5/15)	-	70% (7/10)
RCSM	92% (11/12)	8% (1/12)	-	55% (6/11)
O&C	60% (6/10)	40% (4/10)	-	17% (1/6)
CCAQSD	78% (14/18)	17% (3/18)	5% (1/18)	14% (2/14)
B&C	76% (13/17)	12% (2/17)	12% (2/17)	31% (4/13)
EP	48% (11/23)	39% (9/23)	13% (3/23)	73% (8/11)
C&WM	100% (9/9)	-	-	44% (4/9)
Forestry	50% (6/12)	42% (5/12)	8% (1/12)	33% (2/6)
Fisheries	62% (8/13)	23% (3/13)	15% (2/13)	25% (2/8)
DFFE	68% (88/129)	25% (32/129)	7% (9/129)	41% (36/88)



OVERALL SUMMARY OF 2020/21 ANNUAL PERFORMANCE

% ACHIEVED	% PARTIALLY ACHIEVED	% OFF TARGET	% TARGETS EXCEEDED
68% (88/129)	25% (32/129)	7% (9/129)	41% (36/88)



THANK YOU!

Thank You



forestry, fisheries
& the environment

Department
Forestry, Fisheries and the Environment
REPUBLIC OF SOUTH AFRICA

