



# DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT (DFFE)

## 2023/24 Annual Performance Plan (APP)



Portfolio Committee on Forestry, Fisheries and the Environment Briefing: April 2023

# OUTLINE OF THE PRESENTATION

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# 1. PURPOSE

- To present the DFFE 2023/24 APP and the Revised 2020/21 – 2024/25 Strategic Plan.



## 2. BACKGROUND

- The departmental 2023/24 APP takes into consideration government's Medium Term Strategic Framework (MTSF) priorities, the South African Economic Reconstruction and Recovery Plan (ERRP) the State of the Nation Address commitments.
- The 2023/24 APP marks the 5<sup>th</sup> year of the 2019 - 2024 MTSF cycle leading to the realisation of the National Development Plan (NDP) Vision 2030.
- It is also the 4<sup>th</sup> year of the implementation of the Departmental 2020/21 – 2024/25 Strategic Plan (SP).



### 3. OUR MANDATE AND STRATEGIC FOCUS

#### Our Mandate

In terms of **Chapter 2 (Bill of Rights) and Section 24 of the Constitution of the Republic of South Africa** that guarantees everyone the right to an environment that is not harmful to their health or wellbeing; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

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

#### Our Strategic Focus

##### VISION:

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

##### MISSION

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

##### VALUES

- Passion
- Proactive
- People centric approach
- Integrity
- Performance driven



## 4. ALIGNMENT OF GOVERNMENT PRIORITIES (REVISED 2019 – 2024 MTSF) AND DFFE OUTCOMES (1)

Government Priorities	DFFE 2023/24 Annual Performance Plan
<b>Priority 1:</b> A capable, ethical and development state	<p>Good governance, compliance with laws and effective financial management <b>(External audit opinion obtained)</b></p> <ul style="list-style-type: none"> <li>An adequately skilled workforce which is transformed and representative of SA' race and gender demographics <b>(50% female on SMS position, 2% persons with disabilities)</b></li> </ul>
<b>Priority 2:</b> Economic Transformation and Job Creation	<ul style="list-style-type: none"> <li>Growing ocean economy in the context of sustainable development</li> <li>More decent jobs created and sustained, with youth, women and persons with disabilities prioritized <ul style="list-style-type: none"> <li><b>35 477 Full Time Equivalent(FTE) jobs created</b></li> <li><b>71 035 Work Opportunities (60% women beneficiaries)</b></li> </ul> </li> </ul>
<b>Priority 3:</b> Education, Skills and Health	<ul style="list-style-type: none"> <li>Improved human resources capacity of the sector <ul style="list-style-type: none"> <li><b>400 biodiversity beneficiaries trained (accredited training)</b></li> <li><b>Monitoring of 212 Interns appointed (50% women) : A two-year programme that started in 2022/23 financial year</b></li> </ul> </li> <li>Threats on environmental quality and human health mitigated <ul style="list-style-type: none"> <li><b>Waste Management programmes (waste reduction)</b></li> <li><b>Air Quality Management and monitoring programmes</b></li> </ul> </li> </ul>



## 4. ALIGNMENT OF GOVERNMENT PRIORITIES (REVISED 2019 – 2024 MTSF) AND DFFE OUTCOMES (2)

Government Priorities	DFFE 2023/24 Annual Performance Plan
<b>Priority 5:</b> Spatial Integration, Human Settlement and Local Government	<p>300 of Municipal Councillors and/or officials trained on waste management</p> <p>29 of municipal cleaning campaigns conducted</p>
<b>Priority 7:</b> Better Africa, better world	<ul style="list-style-type: none"> <li>A just transition to a low carbon economy and climate resilient society (<b>implementation of climate change adaptation and mitigation programmes</b>)</li> <li><b>US\$ 80 million raised:</b> Financial value of resources raised from international donors to support SA and African environment programmes</li> </ul>



## 5. SUMMARY OF 2023/24 BUDGET

PROGRAMMES	BUDGET
Programme 1: Administration	R1 210 609
Programme 2: Regulatory Compliance and Sector Monitoring	R308 555
Programme 3: Oceans and Coasts	R496 788
Programme 4: Climate Change, Air Quality and Sustainable Development	R672 956
Programme 5: Biodiversity and Conservation	R2 080 993
Programme 6: Environmental Programmes	R3 257 601
Programme 7: Chemical and Waste Management	R634 185
Programme 8: Forestry Management	R586 729
Programme 9: Fisheries Management	R625 150
<b>Total</b>	<b>R9 873 566</b>





## 6. HUMAN RESOURCES INFORMATION

### DEPARTMENT WORKFORCE PROFILE AS AT 31 DECEMBER 2022

Summary	Figures as at 31 December 2022
Total posts	3 646 ( <i>total posts excluding 487 frozen posts, however the total number of posts = 4 133</i> )
Filled	3 355
Vacant	291
Vacancy Rate	7.9% ( $291 \times 100 / 3646$ )

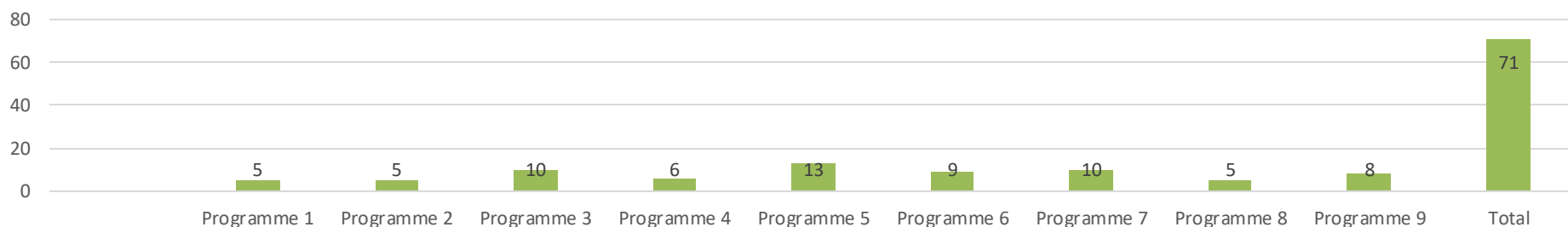
### EMPLOYMENT EQUITY TARGETS FOR 2023/24

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

## 7. SUMMARY OF 2023/24 APP TARGETS

PROGRAMMES	TOTAL NUMBER OF TARGETS
Programme 1: Administration	5
Programme 2: Regulatory Compliance and Sector Monitoring	5
Programme 3: Oceans and Coasts	10
Programme 4: Climate Change, Air Quality and Sustainable Development	6
Programme 5: Biodiversity and Conservation	13
Programme 6: Environmental Programmes	9
Programme 7: Chemicals and Waste Management	10
Programme 8: Forestry Management	5
Programme 9: Fisheries Management	8
<b>Total</b>	<b>71</b>

Number of targets per programme



# 8. 2023/24

## ANNUAL PERFORMANCE PLAN (Annual Targets Per Programme)



# PROGRAMME 1: ADMINISTRATION

## PURPOSE

Provide strategic leadership, management and support services to the Department



# PROGRAMME 1: ADMINISTRATION

## OUTCOME: GOOD GOVERNANCE AND COMPLIANCE WITH LEGISLATIVE REQUIREMENTS AND EFFECTIVE FINANCIAL MANAGEMENT

### OUTPUT INDICATORS

### 2023/24 ANNUAL TARGET

External audit opinion obtained

Unqualified external audit opinion

Percentage expenditure of DFFE budget allocation

98%

## OUTCOME: AN ADEQUATELY SKILLED AND CAPACITATED WORKFORCE WHICH IS TRANSFORMED AND REPRESENTATIVE OF SOUTH AFRICA' RACE AND GENDER DEMOGRAPHICS

Percentage of women appointed in Senior Management positions #

50%

Percentage of people with disabilities appointed #

2%

## OUTCOME: IMPROVED HUMAN RESOURCES CAPACITY OF THE SECTOR

Number of beneficiaries benefitting from bursaries programme

110 bursaries issued (40 full time and 70 part time)



forestry, fisheries  
& the environment

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



# 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



## PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

### OUTCOME: IMPROVED COMPLIANCE WITH ENVIRONMENTAL LEGISLATION AND ENVIRONMENTAL THREATS MITIGATED

OUTPUT INDICATORS	2023/24 ANNUAL TARGET
Number of environmental authorisations inspected for compliance	170
Number of finalised criminal investigation dockets handed over to the National Prosecutions Authority (NPA) for a prosecutorial decision	46
Number of administrative enforcement notices issued for non-compliance with environmental legislation	270
Number of inspections conducted for verification of rhino horns and elephant tusks stockpiles	65

### OUTCOME IMPROVED HUMAN RESOURCES CAPACITY OF THE SECTOR

Number of officials trained in environmental compliance and enforcement	720
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# PROGRAMME 3: OCEANS AND COASTS

## PURPOSE

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





## PROGRAMME 3: OCEANS AND COASTS (1)

### OUTCOME : THREATS TO ENVIRONMENTAL INTEGRITY MANAGED AND ECOSYSTEM CONSERVED

OUTPUT INDICATORS	2023/24 ANNUAL TARGET
Report on the implementation of National Oceans and Coasts Water Quality Monitoring Programme produced	Annual consolidated water quality report for 40 priority areas in 4 Coastal Provinces produced
Marine Spatial Planning (MSP) Sub-regional Plans developed	MSP Sub-regional Plan submitted to Director-General for approval to gazette for public comments (First Marine Area Plan)
Number of Management Plans for declared Marine Protected Areas (MPAs) developed	2 Draft MPAs submitted to the Minister for approval (Southeast Atlantic Seamounts and Southwest Indian Seamounts)
Number of Biodiversity Management Plans (BMPs) developed	<b>1 BMP developed:</b> Revised African Penguin BMP submitted to the Minister
Report on the Implementation of Estuarine management strategy produced	Annual monitoring report for 4 Estuarine Management Plans produced: <ul style="list-style-type: none"> <li>• Buffalo Estuary</li> <li>• Durban Bay</li> <li>• Richards Bay</li> <li>• Orange River</li> </ul>
Amendments document to the Antarctic Treaties Act developed	Draft amendments document to the Antarctic Treaties Act developed



## PROGRAMME 3: OCEANS AND COASTS (2)

### OUTCOME : STRENGTHENED KNOWLEDGE, SCIENCE AND POLICY INTERFACE

OUTPUT INDICATORS	2023/24 ANNUAL TARGET
Research study to identify potential additional oceans and coastal area for protection undertaken	Research report on additional oceans and coastal protection produced
Number of peer reviewed scientific publications accepted for publication or published (including theses and research policy reports)	20
Number of relief and science voyages to remote stations undertaken to South African National Antarctic Expedition (SANAE), Gough and Marion Islands	3 relief and science voyages to SANAE, Gough and Marion Islands undertaken
Annual Science Report Card on key essential oceans and coasts variables published	2022/23 Annual Science Report Card on key essential oceans and coasts variables published online



# PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

## PURPOSE

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



# PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

## OUTCOME : A JUST TRANSITION TO A LOW CARBON ECONOMY AND CLIMATE RESILIENT SOCIETY

OUTPUT INDICATORS	2023/24 ANNUAL TARGET
Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy #	<b>1 intervention undertaken:</b> Draft Sectoral Emission Targets (SETs) published for public comments
Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy #	<b>1 Climate Adaptation intervention implemented:</b> Oceans and Coasts Adaptation Plan developed <b>1 Climate Adaptation Sector Plan implemented:</b> Final Report on Risk and Vulnerability Assessment for 5 additional Human Settlement Priority Areas produced

## OUTCOME: THREATS ON ENVIRONMENTAL QUALITY AND HUMAN HEALTH MITIGATED

National Air Quality Indicator (NAQI)	NAQI: Equals to or less than 1
Number of air quality monitoring stations reporting to South African Air Quality Information System (SAAQIS) meeting minimum data recovery standard of 75%	15 priority area ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%

## OUTCOME: INTERNATIONAL COOPERATION SUPPORTIVE OF SOUTH AFRICA (SA) ENVIRONMENTAL/ SUSTAINABLE DEVELOPMENT PRIORITIES

Financial value of resources raised from international donors to support South Africa and African environment programmes	US\$ 80 million raised
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**& the environment**

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REPUBLIC OF SOUTH AFRICA



# PROGRAMME 5: BIODIVERSITY AND CONSERVATION

## PURPOSE

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



# PROGRAMME 5:BIODIVERSITY AND CONSERVATION (1)

## OUTCOME : ECOSYSTEMS CONSERVED, MANAGED AND SUSTAINABLY USED

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS
Number of hectares of land added to the conservation estate per annum	610 674 ha
Report on implementation of improvement plans for 6 management authorities produced	Status Report on implementation of improvement plans for 6 management authorities produced
Number of interventions to ensure conservation of strategic water sources and wetlands implemented	<b>2 interventions implemented:</b> 1 Ramsar site designated 3 Strategic Water Sources secured

## OUTCOME : BIODIVERSITY THREATS MITIGATED

Regulatory tool to ensure conservation and sustainable use of biodiversity developed and implemented	National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) submitted to Cabinet for approval for implementation
High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	<b>HLP interventions implemented:</b> Programme of work for the White Paper on Conservation and Sustainable Use of Biological Diversity approved for implementation Revised National Biodiversity Economy Strategy (NBES) submitted to Cabinet for approval to publish for public comments



## PROGRAMME 5:BIODIVERSITY AND CONSERVATION (2)

### OUTCOME : IMPROVED ACCESS, FAIR AND EQUITABLE SHARING OF BENEFITS

OUTPUT INDICATORS	2023/24 ANNUAL TARGET
Number of biodiversity economy initiatives implemented	<b>3 biodiversity economy initiatives implemented:</b> 800 jobs created
	400 biodiversity beneficiaries trained (accredited training) #
	3 000 heads of game donated to Previously Disadvantaged Individuals (PDIs) and communities
Number of benefit sharing agreements approved	5 Benefit Sharing Agreements approved

### OUTCOME: INDIGENOUS FORESTS SUSTAINABLY MANAGED AND REGULATED

Number of State indigenous forest management units mapped	5
Number of hectares in State forests rehabilitated (clearing of alien invasive)	300 ha



# PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

## PURPOSE

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





# PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (1)

## OUTCOME : MORE DECENT JOBS CREATED AND SUSTAINED, WITH YOUTH, WOMEN AND PERSONS WITH DISABILITIES PRIORITISED

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS
Number of Full Time Equivalents (FTEs) created #	<b>Total: 35 477</b> EP: 32 601 Forestry: 2 876
Number of work opportunities created #	<b>Total: 71 035</b> EP: 66 951 Forestry: 4 084 <ul style="list-style-type: none"> <li>• 60% Women</li> <li>• 55% Youth</li> </ul>

## OUTCOME : ECOSYSTEMS REHABILITATED AND MANAGED

Number of hectares receiving initial clearing of invasive plant species	70 066 ha
Number of hectares receiving follow-up clearing of invasive plant species	532 100 ha
Number of wetlands under rehabilitation	115
Number of kilometers of accessible coastline cleaned	2 116 km



## PROGRAMME 6: ENVIRONMENTAL PROGRAMMES (2)

### OUTCOME : INTEGRATED FIRE MANAGEMENT

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS
Percentage of wildfires suppressed	90%

### OUTCOME : INFRASTRUCTURE, ADAPTATION AND DISASTER RISK REDUCTION

Number of Biodiversity Economy Infrastructure facilities constructed or renovated	23 (10 constructed, 13 renovated)
Number of overnight visitor and staff accommodation units constructed or renovated	21 (10 constructed, 11 renovated)



# PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

## PURPOSE

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



## PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT (1)

OUTCOME THREATS ON ENVIRONMENTAL QUALITY AND HUMAN HEALTH MITIGATED	
OUTPUT INDICATORS	2023/24 ANNUAL TARGETS
Number of chemicals management legislative and regulatory instruments developed	<b>1 instrument developed:</b> Mercury regulations published for implementation
Percentage decrease of hydrochlorofluorocarbons (HCFC) consumption	HCFC consumption reduced by 50% - 2 570.10 tons from baseline of 5 140.20 tons (not exceed allowable 2 570.10 tons)
Number of waste management legislative and regulatory instruments developed	<b>1 legal instrument developed:</b> Extended Producer Responsibility (EPR) fee structures for Portable Batteries, Oils and Pesticides submitted to the National Treasury for concurrence
Number of waste tonnes diverted from landfill sites (prioritised waste streams)	2 481 000 tons diverted (Paper and packaging)
	47 000 tons diverted (E-waste)
	14 771 tons diverted (Lighting waste)
Number of tonnages of waste tyres processed	28 945
Section 29 Tyre IndWMP published	Section 29 Tyre IndWMP published for implementation



## PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT (2)

**OUTCOME : AN ADEQUATELY CAPACITATED LOCAL SPHERE OF GOVERNMENT WHICH IS ABLE TO EFFECTIVELY EXECUTE ITS ENVIRONMENTAL MANAGEMENT FUNCTION**

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS
Number of Municipal Councillors and/or officials trained on waste management #	300
Number of municipal cleaning campaigns conducted	29



# PROGRAMME 8: FORESTRY MANAGEMENT

## PURPOSE

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



## PROGRAMME 8: FORESTRY MANAGEMENT

### OUTCOME: SUSTAINABLE PRODUCTION OF STATE FORESTS

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS
Number of hectares of Temporary Unplanted Areas (TUPs) planted #	1 800 ha
Number of hectares under silvicultural practice (i.e., weeding, pruning, coppice reduction, thinning) #	2 100 ha
Number of nurseries refurbished #	<b>3 nurseries refurbished:</b> <ul style="list-style-type: none"> <li>• Wolseley</li> <li>• Rusplaas</li> <li>• Qwaqwa</li> </ul>
Number of plantations transferred to communities	8
OUTCOME: THREAT ON ENVIRONMENTAL QUALITY AND HUMAN HEALTH MITIGATED	
Number of trees planted outside forests footprint	150 000



# PROGRAMME 9: FISHERIES MANAGEMENT

## PURPOSE

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





# PROGRAMME 9: FISHERIES MANAGEMENT (1)

**OUTCOME : EFFECTIVE AND ENABLING REGULATORY FRAMEWORK FOR THE MANAGEMENT AND DEVELOPMENT OF MARINE AND FRESHWATER LIVING RESOURCES (OCEANS, COASTS, RIVERS, AND DAMS.)**

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS
Aquaculture regulatory framework developed	Aquaculture Development Bill submitted to Parliament
Percentage of National Freshwater (inland) Wild Capture Fisheries Policy action plan implemented	100% National Freshwater (Inland) Wild Capture Fisheries 2023/24 action plan implemented

**OUTCOME : 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)	5 500
Number of verifications of right holders conducted (hake; abalone; rock lobster; line fish, squid and pelagic)	290
Number of key deliverables in the Revised National Plan of Action (NPOA) for Sharks implemented	4 key deliverables from the Annual NPOA for Sharks implemented
National West Coast Rock Lobster (WCRL) Strategy developed	Draft National WCRL Strategy developed



## PROGRAMME 9: FISHERIES MANAGEMENT (2)

### OUTCOME : SOCIO-ECONOMIC CONDITIONS FOR FISHING COMMUNITIES IMPROVED

OUTPUT INDICATORS	2023/24 ANNUAL TARGETS
Fishing rights allocated to all declared small-scale fishing cooperatives	Fishing rights allocated to all declared small-scale fishing cooperatives in the Western Cape
Percentage of Integrated Development Support Programme action plan implemented (small-scale fishing cooperatives supported)	100% Integrated Development Support Programme 2023/24 action plan implemented (small-scale fishing cooperatives supported)



# 9. REVISED STRATEGIC PLAN

## (2020/21 – 2024/25)



## Revised Strategic Plan

- The Strategic Plan was revised and re-tabled as an annexure in the 2023/24 APP.
- The revisions made to the Strategic Plan:
  - to ensure that the SP period is aligned with government's planning cycle.
  - the 5-year targets for the final outer year ending in 2024/25 were included (previously the Strategic Plan ended in 2023/24)
  - Selected indicators and targets were removed from the Strategic Plan to ensure focused approach (only outcome indicators and not operational indicators are reflected).
- Further, the revision of the SP will enable the Department to be in line with DPME's Guidelines on Reporting on Strategic Plans.



# PROGRAMME 1: ADMINISTRATION

OUTCOME INDICATOR	2024/25 TARGET
External audit opinion obtained	Unqualified external audit opinion obtained
Percentage expenditure of the Department budget	98%
Percentage compliance with the Employment Equity targets	50% of women in SMS
	2% of people with disabilities
Number of beneficiaries provided with skills development and training in environmental management	<b>944 beneficiaries provided with skills development opportunities:</b> 424 graduates recruited on the Department Internship programme
	520 bursaries issued
Number of officials trained in environmental compliance and enforcement	3 510



## PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

OUTCOME INDICATOR	2024/25 TARGET
Number of environmental authorisations inspected for compliance	950
Number of Environmental Performance Assessments conducted in waste facilities	155
Number of finalised criminal investigation dockets handed over to the NPA for a prosecutorial decision	260
Number of administrative enforcement notices issued for non-compliance with environmental legislation	1 380
Increase in rhino population numbers as a result of reduction of poaching incidents through effective implementation of Integrated Rhino Management strategy	Reduction in poaching incidence and increase in rhino population
Number of interventions for streamlining environmental authorisation/management developed	Generic EMPs for the exclusion of activities related to the “working for programmes” gazetted for implemented
Number of Strategic Environmental Assessments (SEA) developed	<b>2 SEA developed:</b> SEA to locate strategic gas and electricity corridors finalised and implemented
	SEA to identify Renewable Energy Development Zones for solar energy developments in previously mined areas finalised and implemented



## PROGRAMME 3: OCEANS AND COASTS

OUTCOME INDICATOR	2024/25 TARGET
Report on the implementation of National Oceans and Coasts Water Quality Monitoring programme produced	Water quality report for 45 priority areas in 4 coastal provinces produced
Marine Spatial Planning Sub-regional plans gazetted	First MSP Sub-regional Plan gazetted for public comments
Number of Management Plans for declared Marine Protected Areas developed	8 MPA Draft Management Plans developed
Number of Biodiversity Management Plans developed	African Penguin Plan submitted to Minister for approval for implementation
Improved ecological health status of degraded estuaries	4 national estuaries assessed and showing improved management of ecological health risks
Antarctic Strategy implemented	<b>Antarctic Strategy implemented:</b> <ul style="list-style-type: none"> <li>Draft Amendments to the Antarctic Treaties Act gazetted for public comments</li> <li>Establish the Antarctic Centre and Precinct</li> </ul>
Final research report on possible additional oceans and coastal area protection compiled	Final research report on possible additional oceans and coastal area protection compiled
Number of peer-reviewed scientific publications (including theses and research policy reports)	110
Annual report card on key essential ocean and coasts variables published	5 Ocean and Coasts Science Report card on key essential ocean and coasts variables published



## PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT (1)

OUTCOME INDICATOR	2024/25 TARGET
Climate change mitigation interventions undertaken to facilitate the implementation of South Africa's Low Emission Development Strategy and reduce Green House Gas (GHG) emissions	<b>Climate change interventions implemented to achieve GHG emission reduction and maintained kept within the 398 and 614 Mt CO<sub>2</sub>-eq Peak, Plateau and Decline (PPD) range:</b> <ul style="list-style-type: none"> <li>Carbon Budgets (CBs) allocation methodology approved by Cabinet</li> <li>Framework for development and allocation of SETs for the Environment Sector developed</li> <li>Framework for development and allocation of SETs for other sectors developed (Energy, Transport, Industry, Human Settlement)</li> <li>National Climate Change Act implemented</li> </ul>
National Air Quality Indicator	NAQI: Equals to or less than 1
Priority Area Working Group established (communities, Non-Governmental Organisations [NGOs] and industry) established	Priority Area Working Group established (communities, NGOs and industry)
Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	15 Priority Areas air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%





## PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT (2)

OUTCOME INDICATOR	2024/25 TARGET
Financial value of resources raised from international donors to support South Africa and the African environment programmes	USD\$ 350 million
Number of local government support interventions implemented in line with the District Delivery Model	1 550



## PROGRAMME 5: BIODIVERSITY AND CONSERVATION (1)

OUTCOME INDICATOR	2024/25 TARGET
Number of hectares of land added to the conservation estate per annum	610 674 ha
Report on implementation of improvement plans for 6 management authorities produced	Report on implementation of improvement plans for 6 management authorities produced
Number of interventions to ensure the conservation of strategic water sources and wetlands developed and implemented	<b>3 Interventions:</b> National Wetlands Management Policy developed
	5 wetlands of international significance (Ramsar sites) designated
	11 of 22 strategic water source areas secured
Number of regulatory tools to ensure conservation and sustainable use of biodiversity developed and implemented	<b>3 Tools developed:</b> Nemba Bill submitted to Parliament
	White Paper on Conservation and Sustainable Use of Biological Diversity implemented
	National Biodiversity Framework (NBF) approved



## PROGRAMME 5: BIODIVERSITY AND CONSERVATION (2)

OUTCOME INDICATOR	2024/25 TARGET
A just transition to a low carbon economy and climate resilient society	<b>8 NAP priorities implemented:</b> <ul style="list-style-type: none"> <li>DLDD advocacy and awareness-raising strategy developed</li> <li>DLDD land productivity research conducted</li> <li>National Drought Plan developed</li> <li>Global Environment Facility (GEF) 7 Project implemented</li> <li>UNCCD National report produced</li> <li>LDN Transformative projects and proposal developed</li> <li>National assessment report on migration and DLDD produced</li> <li>DLDD research priorities undertaken (Sand and Dust Storms; and Drought Vulnerability Risk assessment)</li> </ul>
Number of Biodiversity Management Plans (BMPs) for species developed	8 BMPs approved
High-Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	Annual plan for HLP prioritised recommendations implemented
Increased capacity and participation of PDIs and communities in the Biodiversity Economy Programme	2 000 biodiversity beneficiaries trained
Increased capacity and participation of PDIs and communities in the Biodiversity Economy Programme	15 000 heads of game donated to PDIs and communities
Number of jobs created in the sector through implementation of biodiversity economy initiative (non-EPWP)	4 000
Number of benefit-sharing agreements approved	23 benefit-sharing agreements approved



## PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOME INDICATOR	2024/25 TARGET
Number of Full-Time Equivalents (FTEs) created	<b>Total: 147 585</b> EP: 139 120 Forestry: 8 462
Number of work opportunities created	<b>Total: 322 891</b> EP: 308 241 Forestry: 14 650
Number of hectares receiving initial clearing of invasive plant species	727 226
Number of hectares receiving follow-up clearing of invasive plant species	2 296 645
Number of wetlands under rehabilitation	541
Number of kilometres of accessible coastline cleaned	2 116 km (per annum)
Percentage of wildfires suppressed	90%
Number of biodiversity economy infrastructure facilities constructed	85
Number of overnight visitor and staff accommodation units and administrative buildings constructed/renovated	134



# PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOME INDICATOR	2024/25 TARGET
Hazardous chemicals are managed and phased out to mitigate threats on environmental quality and human health	4 Mercury products phased out: <ul style="list-style-type: none"> <li>• Thermometers</li> <li>• Compact fluorescent lamps (CFLs)</li> <li>• Batteries</li> <li>• Mercury in cosmetics</li> </ul>
	14 industrial persistent organic pollutants products phased out.
Percentage decrease in HCFC consumption	HCFC consumption decreased by 50% (2570.10 tonnes)
Percentage of waste diverted from landfill sites (prioritized waste streams)	30% of waste diverted from landfill sites
Number of waste tonnes diverted from landfill sites (prioritized waste streams)	2 519 000 tons diverted (Paper and packaging)
	61 000 tons diverted (E-waste)
	18 053 tons diverted (Lighting waste)
Number of tonnages of waste tyres processed	30 647 tons diverted (waste tyres)



## PROGRAMME 8: FORESTRY MANAGEMENT

OUTCOME INDICATOR	2024/25 TARGET
Number of hectares of temporary unplanted areas (TUPs) planted	5 400 ha
Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	8 400 ha
Number of nurseries refurbished	15
Number of plantations handed over to communities	15
Number of State indigenous forest management units mapped	15
Number of hectares in State forests rehabilitated (clearing of alien invasive)	1 100 ha
National Veld and Forest Fires legislation amended	National Veld and Forest Fires Act, 1998 (NVFFA) amendment bill approved
Number of trees planted outside forests' footprint	580 000



## PROGRAMME 9: FISHERIES MANAGEMENT (1)

OUTCOME INDICATOR	2024/25 TARGET
Aquaculture Development Bill developed	Aquaculture Development Bill submitted to Parliament
Fisheries Management policies approved	<b>Policies reviewed and approved:</b> <ul style="list-style-type: none"> <li>• General Policy on Allocation of Commercial Fishing Rights</li> <li>• Sector Specific Fisheries Policies on the allocation of Fishing Rights</li> <li>• Policy on the Transfer of Commercial Fishing Rights</li> <li>• FRAP application fees, levies, Harbour fees and Grant of Right fees reviewed</li> </ul>
National Freshwater (inland) Wild Capture Fisheries Policy approved	National Freshwater (inland) Wild Capture Fisheries Policy approved by Cabinet
Fishing rights allocated	FRAP 2021 finalised (Fishing rights allocated in 12 commercial fishing sectors)
Number of inspections conducted (in the 6 priority fisheries: hake; abalone; rock lobster; line fish, squid and pelagic)	27 500
Number of verifications of right holders conducted (in the 6 priority fisheries: hake; abalone; rock lobster; line fish, squid and pelagic)	1 450



## PROGRAMME 9: FISHERIES MANAGEMENT (2)

OUTCOME INDICATOR	2024/25 TARGET
Small-scale fishing cooperatives allocated fishing rights	Fishing rights allocated to all declared small-scale fishing co-operatives
Percentage of Integrated Development Support Programme action plan implemented (small-scale fishing cooperatives supported)	100% of Intergrated Development Support Programme action plan implemented (small-scale fishing co-operatives supported)





## 10. CONCLUSION

The Portfolio Committee to note the following:

- The 2023/24 APP was tabled with an annexure of the Revised 2020-2025 Strategic Plan.
- The APP will be monitored on a quarterly basis.





# 2022/23 MTEF BUDGET



# 2023/24 MTEF Budget allocation per Programme

Programme	2023/24 MTEF		
	2023/24	2024/25	2025/26
	R'000	R'000	R'000
1. Administration	1,210,609	1,267,611	1,373,461
2. Regulatory, Compliance and Monitoring	308,555	304,806	303,520
3. Oceans and Coasts	496,788	519,863	544,745
4. Climate Change, Air Quality and Sustainable Development	672,956	727,959	623,816
5. Biodiversity and Conservation	2,080,993	1,447,968	1,418,149
6. Environmental Programmes	3,257,601	3,393,298	3,520,516
7. Chemicals and Waste Management	634,185	649,691	678,848
8. Forestry Management	586,729	648,225	684,290
9. Fisheries Management	625,150	610,869	630,495
<b>Total Allocation</b>	<b>9,873,566</b>	<b>9,570,290</b>	<b>9,777,840</b>



# 2023/24 MTEF Budget allocation at Econ Class

Item Description	2023/24 MTEF		
	2023/24	2024/25	2025/26
	R'000	R'000	R'000
<b>Current Expenditure</b>	<b>6,680,075</b>	<b>6,763,797</b>	<b>7,086,773</b>
Compensation of employees	1,956,117	2,041,818	2,130,887
Goods and services	4,677,758	4,677,085	4,908,981
Interest and rent on land	46,200	44,894	46,905
<b>Transfers and subsidies</b>	<b>2,826,907</b>	<b>2,214,411</b>	<b>2,081,699</b>
Provinces and municipalities	1,150	1,000	1,000
Departmental agencies and accounts	2,706,077	2,079,864	1,941,841
Foreign governments and international organizations	33,821	34,638	35,741
Public corporations and private enterprises	78,706	82,052	85,540
Non-profit institutions	7,113	7,357	7,687
Households	40	9,500	9,890
<b>Payments for capital assets</b>	<b>366,584</b>	<b>592,082</b>	<b>609,368</b>
Buildings and other fixed structures	191,024	508,322	519,893
Machinery and equipment	173,664	73,376	78,958
Biological Assets	-	-	-
Software and other intangible assets	1,896	10,384	10,517
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9,873,566</b>	<b>9,570,290</b>	<b>9,777,840</b>



# 2023/24 MTEF Public Entities Allocations

Public Entities	2023/24 R'000	2024/25 R'000	2025/26 R'000
<b>South African National Parks</b>	<b>1 123 958</b>	<b>442 997</b>	<b>462 544</b>
Operations	293,552	306,735	320,477
Infrastructure Grant	130,406	136,262	142,367
Additional Allocation	700,000	-	-
<b>South African National Biodiversity Institute</b>	<b>588,223</b>	<b>609,700</b>	<b>542,982</b>
Operations	283,958	296,712	310,006
National Zoological Gardens	107,291	112,108	117,130
National Zoological Gardens: Additional Allocation	20,000	20,000	20,895
Infrastructure Grant	176,974	180,880	94,951
<b>South African Weather Service</b>	<b>528,293</b>	<b>540,653</b>	<b>427,706</b>
Operations	336,856	352,415	232,379
Infrastructure Grant	191,437	188,238	195,327
<b>Isimangaliso Wetland Park</b>	<b>129,296</b>	<b>135,103</b>	<b>141,155</b>
Operations	39,651	41,432	43,288
Infrastructure Grant	89,645	93,671	97,867
<b>Marine Living Resources Fund</b>	<b>316,625</b>	<b>322,845</b>	<b>337,341</b>
Operational allocation	322,845	337,344	352,457
<b>Total Allocation Public Entities</b>	<b>1,871,712</b>	<b>1,778,615</b>	<b>1,815,796</b>
National Regulator for Compulsory Specifications	13,462	14,067	14,697
<b>Total Departmental Agencies</b>	<b>1,885,123</b>	<b>1,792,077</b>	<b>1,829,864</b>



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Forestry, Fisheries and the Environment  
REPUBLIC OF SOUTH AFRICA



# EPWP Allocations to Public Entities

Project	iSimangaliso	SANBI	SANParks	Total
	R'000	R'000	R'000	R'000
<b>EPIP - EPWP Projects</b>				
Biodiversity Economy: Other Projects	-	-	4,437	
Greening and Open Space Management	-	34,518	-	
Working for the Coast: Other Projects	7,516	-	41,687	
People and Parks: Other Projects	77,307	-	9,481	
iSimangaliso Wetland Park Authority: (Environmental Monitors in Parks)	8,790	-	-	
South African National Parks (Environmental Monitors in Parks)	-	-	59,516	
MCGP (in line with boundaries)	5,658	-	-	
<b>TOTAL</b>	<b>99,271</b>	<b>34,518</b>	<b>115,121</b>	<b>248,910</b>
<b>NRM - EPWP Projects</b>				
Status Report and Monitoring Relating to Alien and Invasive Species	-	3,347	-	
Early Detection of Emerging Species and Risk Assessments	-	23,642	-	
Eradication of Emerging Species	-	11,846	-	
Taxonomy and Research Relating to Alien Invasive Species	-	8,805	-	
Groen Sebenza NRM Project	20,880	104,400	-	
Planning and Communities of Practice	-	1,670	-	
		-	-	
Working for Wetlands	2,542	-	17,099	
Eco-Furniture Programme	-	-	68,031	
Working for Water / Working for Ecosystems: K2C	-	-	17,079	
Working for Water / Working for Ecosystems: Integrated Zones	66,294	-	24,793	
B105	-	-	4,000	
Working for Ecosystems Mountain Zebra and Camdeboo	-	-	242,522	
<b>Total</b>	<b>89,716</b>	<b>153,350</b>	<b>373,524</b>	<b>616,590</b>
<b>GRAND TOTAL</b>	<b>188,987</b>	<b>187,868</b>	<b>488,645</b>	<b>865,500</b>



# THANK YOU!

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Thank You



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