



2022/23

DEPARTMENT OF FORESTRY, FISHERIES & THE ENVIRONMENT

Annual Performance Plan

The Cape Vulture is southern Africa's only endemic vulture species, and has recently been up listed to 'endangered'. The species breeds in South Africa, Lesotho, Botswana and Mozambique.



forestry, fisheries
& the environment

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





DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT
ANNUAL PERFORMANCE PLAN 2022/23

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LIST OF ACRONYMS

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

LIST OF ACRONYMS (CONTINUED)

NCMP	National Coastal Management Programme	SEIA	Socio-Economic Impact Assessment
NECES	National Environmental Compliance Monitoring and Enforcement Strategy	SET	Sector Emission Target
NEDLAC	National Economic Development and Labour Council	SETA	Sector Education and Training Authority
NEMA	National Environment Management Act	SDIP	Service Delivery Improvement Plan
NEMBA	National Environmental Management Biodiversity Act	SIP	Strategic Infrastructure Programme
NPA	National Prosecuting Authority	SMME	Small Micro and Medium Enterprise
NPOA	National Plan of Action	SMS	Senior Management Services
NSSD	National Strategy for Sustainable Development	TFCA	Trans Frontier Conservation Area
OHS	Occupational Health and Safety	TOPS	Threatened or protected species
PAIA	Promotional of Access to Information Act	TOR	Terms of Reference
PAQI	Pan African Quality Infrastructure	TUP	Temporary Unplanted Areas
PDG	Palmer Development Group	UNEA	United Nations Environment Assembly
PFMA	Public Finance Management Act	UNCCD	United Nations Convention to Combat Desertification
PICS	Prior Informed Consent	UNFCCC	United Nations Framework Convention on Climate Change
PMDS	Performance Management Development System	URS	User Requirement Specification
POPS	Persistent Organic Pollutants	WHC	World Heritage Convention
PPP	Public Participation Programme	WIL	Work Integrated Learning
PPP	Pollution Prevention Plan	WSP	Workplace Skills Plan



Ms Barbara Creecy, MP
Minister of Forestry, Fisheries and the Environment

FOREWORD BY THE MINISTER

It is a pleasure to present the Department of Forestry, Fisheries and the Environment's 2022/23 Annual Performance Plan reflecting greater efficiency and more innovative ways of implementing programmes in the coming year.

The Plan for the financial year addresses investment, job creation and inclusive growth as we build a socially cohesive society in which poverty is eradicated and our people are educated with the skills required to advance in a changing world.

Key to its success will be partnerships with sister national and provincial Departments, municipalities, civil society and business as we work towards the realisation of our Constitutional mandate to guarantee an environment that ensures the health and well-being of all who live in South Africa. The 2022/23 Plan is also aligned to government's aim to create a nature-based future in which strategic integrated projects are introduced and greater investment is welcomed as we develop the Green Economy through the implementation of, amongst other measures, post-Covid recovery initiatives.

Among the most important actions this year is addressing the negative impacts of climate change, which has affected many because of the increasing frequency of extreme and unusual climate events such as floods and drought. This year we will implement the Low Emission Development Strategy, and we will pilot carbon budgets in key emitting sectors.

The Climate Change Bill is top of our political and legislative climate agenda. It provides for a coordinated and integrated response by the economy and society to climate change and its impacts, as well as the effective management of inevitable climate change impacts by enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change.

South Africa continues to play a progressive role internationally in addressing climate change through multilateral negotiations under the United Nations Framework Agreement on Climate Change, and its Paris Agreement. In the Presidential Climate Commission, we will be working closely with the team that has been set up to identify projects for climate funding under the Just Transition Partnership. Climate adaptation interventions are to be executed in the Garden Route; Amathole; uMzinyathi; Sekhukhune; uMgungundlovu municipalities.

This financial year will see the development of the Waste Economy Master Plan to guide the expansion of a sector that has the potential to become one of the largest informal income earners in South Africa. Steps to up the diversion of waste from landfill include moving of paper and packaging, and e-waste and lighting waste from landfill. Waste management legislative and regulatory instruments include the implementation of Section 18 notices for the management of lubricant oils, pesticides and batteries and a Strategy for reducing food losses and waste.

The recommendations of the High Level Panel to develop a Policy Position on the Conservation and Ecologically Sustainable Use of the four iconic species is gaining momentum. A draft White Paper on Conservation and Sustainable Use is to be tabled in Parliament this year. Development of the Biodiversity Economy will be supported through the training of 400 beneficiaries in the coming year, and the donation of 5 000 head of game to communities and emerging game farmers.

Although South Africa's coastline and ocean are largely in a good environmental state, programmes to eradicate pollution from the environment around coastal metropolitan areas will include the implementation of Estuarine Management Plans for the Buffalo, Durban Bay, Richards Bay and Orange River estuaries.

Important to creating further stability in the fisheries sector is the approval of the National Freshwater (inland) Wild Capture Fisheries Policy and the allocation of fishing rights to small-scale cooperatives and individuals in declared small-scale fishing communities in the Western Cape. A total of 20 small-scale fishing Integrated Development Support projects are to be piloted.

The Department's Environmental Programmes are placing greater attention on the provision of skills and employment opportunities to women, young people and people with disabilities. Through programmes to rehabilitate wetlands, remove alien and invasive species, and clean the coastline, more than 29 000 full-time equivalent jobs will be created in the coming year, 28 728 through the Environmental Programmes and 279 through fisheries. More than 62 264 work opportunities will be created for women, 34 245 for young people and training is to be offered to an estimated 19 000 people.

I would like to thank the leadership of the Department who have, in an ever-changing world, developed an Annual Performance Plan for 2022/23 that is committed to good corporate governance, accountability and implementation of effective and best management practices.

I am pleased to table the Department's Annual Performance Plan 2022/23 to Parliament.



MS BARBARA CREECY, MP
MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT



Ms Maggie Soty, MP
Deputy Minister of Forestry, Fisheries and the Environment
FOREWORD BY THE DEPUTY MINISTER

South Africa's exceptional biodiversity is a source of almost endless opportunity in the form of employment, tourism, and economic development.

The contribution of our environment to the growth of the Green Economy, through sustainable use of our natural resources without threatening species with extinction, to the country's GDP is significant. But, it is influenced by trending global environmental threats and global responses driven by a changing world order.

Because the present economic climate arising from the devastation of the Covid-19 pandemic, the Department, like all other government departments and entities, has adopted more innovative, efficient and effective measures to ensure that we can continue to deliver a high level of service to our constituents. This is being done in line with the eight priorities of the 6th administration which sets key priorities for the current Medium Terms Strategic Framework for the period 2019-2024 which is aimed at upscaling key interventions for sound environmental management and sustainable development in line with the provisions of Section 24 of the Constitution.

The Department's 2022/23 Strategic Plan ensures that as the Department contributes to addressing the many other social challenges which go beyond environmental management, including effective land reform, the eradication of poverty and improving the lives of our people through education and training for a changing world.

Covid-19 had not only caused the closure of many businesses in the environment sector, including eco-tourism and hunting, but also left millions of people unemployed. It has also exacerbated what are already concerning social challenges, with regard to levels of poverty,

and inequality. The youth aged 15-24 years are the most vulnerable in the South African labour market, with Stats SA recording an unemployment rate of 55.2% among this age group in the 1st quarter of 2019.

South Africa faces many other enormous social challenges which includes high levels of crime, including environmental management related crimes; abuse of drugs, alcohol and other intoxicating substances and a persistent and growing problem of gender based violence and femicide. In line with Cabinet's approval of the Gender Based Violence and Femicide National Strategic Plan the Department will develop a budgeted annual implementation plan which outlines clear and measurable outputs, to be pursued in support of the Strategy, and measure its progress against those commitments.

The Strategic Plan outlines numerous programmes being implemented by the Department aimed at stimulating economic activities, support small and emerging enterprises and to create and sustain jobs in areas where they are much needed. A large number of these are created through the implementation of the Biodiversity Economy initiatives, the expansion of the Oceans Economy Phakisa projects especially aquaculture, turning particularly the informal waste sector in which wastepickers play an integral part in recycling mountains of waste into a profit-making enterprise for millions of poverty-stricken South Africans.

Through the Expanded Public Works Programme, the Department implements a wide variety of Environmental Programmes, most notably Working on Water, Working on Wetlands, Working for the Coast and Working on Fire. It is through these programmes that ecosystems, which are vital to the health and well-being of people and nature, are rehabilitated and managed. In the coming year, teams will clear 168 300ha of invasive species, and do follow-up clearing and monitoring on 532 100ha. More than 250 emerging invasive species or discrete populations of these will be targeted for either early detection or rapid response. A total of 100 wetlands will

be rehabilitated. Besides full-time employment and work opportunities, these programmes also contribute to efforts to provide skills to especially women, the youth and people living with disabilities.

Land is an important part of our everyday lives. Much like clean air and water sustains life, so too does healthy soil. Without it we will be faced with food shortages. This Plan commits the Department to the implementation of the National Assessment Report on the linkages between migration and Desertification, Land Degradation and Drought, and the mobilisation of resources for the implementation of the country's Land Degradation Neutrality projects aimed at mitigating the effects of climate change, risk mitigation through appropriate disaster responses and the deployment of innovative technologies that combat the effects of climate change.

In the present economic climate it is important that the Department contribute to sustainable socio-economic growth and development by optimising and scaling up the contribution of the environmental sector to economic prosperity. This means contributing to an environmentally sustainable, low-carbon economy.

But, none of our plans can succeed if we do not all work together to protect and conserve the environment. Key to this is awareness and education, two areas in which the Department places a lot of emphasis so that everyone knows and values the need for a healthy environment. This starts with small actions, such as picking up litter, supporting local community initiatives to clean parks and other open areas, separating waste at home and recycling. It also requires the support of municipalities, which are responsible for service delivery such as waste removal. The Department is working with all district and local municipalities through the District Development Model to implement environmental management plans that will not only see an improvement in service delivery, but also improve the state of our environment and create much-needed employment.

These employment opportunities could vary from being a waste picker or recycler in the informal sector, to managing a buy-back centre or processing waste at a much larger industrial level. Additional opportunities are also created through the Department's annual internship programme which provides much-needed skills and expertise to young people entering the environment field as a future career.



MS MAGGIE SOTYU, MP
DEPUTY MINISTER OF FORESTRY, FISHERIES AND THE ENVIRONMENT

ACCOUNTING OFFICER STATEMENT

I am pleased to present on behalf of Management and staff, the Department of Forestry, Fisheries and the Environment's Annual Performance Plan for the 2022/23 financial year.

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

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

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

Management and the entire staff of the department under the leadership and guidance of the Minister and the Deputy Minister, will in the coming 2021/22 financial year and over the term of government until the year 2024 work tirelessly guided primarily by this strategic direction and priorities outlined in this Strategic Plan. This we will do in an effort to make sure that all of our planned strategic outcomes are realised and that we make notable progress as we work towards the department's long term vision of "a prosperous society living in harmony with our natural resources".



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

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

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

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

Ms Mmamokgadi Mashala

Deputy Director-General: Corporate Management Services

Signature:



Ms Makhotso Maggie Sotyu, MP

Deputy Minister Approved by:

Signature:



Mr Vanessa Bendeman

Deputy Director-General: Regulatory Compliance & Sector Monitoring

Signature:



Ms. Barbara Creecy, MP

Executive Authority

Signature:



Mr Lisolomzi Fikizolo

Acting Deputy Director-General: Oceans and Coast

Signature:



Mr Maesela Kekana

Acting Deputy Director-General: Climate Change and Air Quality

Signature:



Ms Flora Mokgohloa

Deputy Director-General: Biodiversity and Conservation

Signature:



Ms Nonhlanhla Mkhize

Deputy Director-General: Environmental Programmes

Signature:



Ms Mamogala Musekene

Deputy Director-General: Chemicals and Waste Management

Signature:



Ms Morongoa Leseke

Acting DDG: Forestry Management

Signature:



Ms Sue Middleton

Deputy Director-General: Fisheries Management

Signature:



Ms Andiswa Oyama Jass

Chief Financial Officer

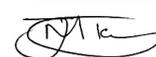
Signature:



Mr Jacob Kutu

Head official responsible for Planning

Signature:



Ms Nomfundo Tshabalala

Accounting Officer

Signature:



PART A & B: MANDATE AND STRATEGIC FOCUS OF THE DEPARTMENT

1. Vision

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

2. Mission

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

3. Departmental Values

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

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

4. SITUATIONAL ANALYSIS (INTERNAL AND EXTERNAL ENVIRONMENT FACTORS)

4.1 EXTERNAL ENVIRONMENT FACTORS INFLUENCING THE STRATEGIC DIRECTION OF THE DEPARTMENT

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

Environmental scan

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

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

PESTEL FACTORS	CONSIDERATION OF KEY FACTORS WITHIN THE DELIVERY ENVIRONMENT
<p>Political factors</p>	<p>Eight Government priorities of the 6th administration: The Strategic Plan of the Department and the key priorities set out for the current medium terms strategic framework for the period 2019-2024 is aimed at upscaling key interventions for sound environmental management and sustainable development in line with the provisions of Section 24 of the Constitution of the Republic of South Africa. The Strategic Plan is also aligned with the eight government priorities of the 6th administration in order to ensure that as the Department carries out its constitutional and other legal mandate, it also contributes in addressing many other social challenges which goes beyond environmental management. The eight government priorities for the 2019-2024 term are as follows:</p> <ol style="list-style-type: none"> 1. Building a capable state that serves the people 2. Building a united and cohesive society 3. Investment, jobs and inclusive growth 4. An effective land reform program 5. Eradicating poverty and improving people's lives 6. Education and skills for a changing world 7. Social cohesion and safe communities 8. Better Africa, better world
<p>Economic factors</p>	<p>Impact of Adverse economic climate: The Department is developing and implementing its Strategic Plan and its priorities within the context of challenging economic environment which places a greater restriction on financial resources required to carry out its mandate. The resource limitations brought about by the adverse economic climate requires that the Department implement measures to create greater efficiency and pursue more innovative ways of doing work. The outbreak of the Covid-19 pandemic and its negative social and economic implications has further placed more strain in the country's finances. The growing pressure on the national budget has necessitated that the National Treasury significantly reduce expenditure in other areas by implement budget cuts in order to fund other immediate priorities. The significant budget cuts on the personnel and operational budgets requires that we adopt a new way of doing things. The Department will, on an ongoing basis, identify areas where savings can be made and implement measures required to achieve significant savings and redirect the saving to other priority areas of the Department.</p> <p>Amongst the most adverse impact of Covid-19 is the closure of some businesses and higher than expected number of people losing their jobs, adding to what has always been a high unemployment rate in South Africa. According to Stats SA, the South African economy shed 2,2 million jobs in the second quarter of 2020, with young people being the most vulnerable and accounting for the highest rate of unemployment. The Department implements a number of programme across the different areas in order to stimulate economic activities, support small and emerging enterprises and to create and/or sustain jobs which are much needed. The key programmes of the Department includes implementation of the Environmental Programmes as part of Government's Expanded Public Works Programme (EPWP); implementation of the Ocean Economy Phakisa initiatives, the Biodiversity Economy and the Chemical and Waste Economy Phakisa programmes. There is a concerted effort to ensure that these programmes have a greater focus on providing skills development and employment opportunities to women, young people and people with disabilities.</p>

PESTEL FACTORS	CONSIDERATION OF KEY FACTORS WITHIN THE DELIVERY ENVIRONMENT
<p>Social factors</p>	<p>High levels of unemployment, poverty and inequality: South Africa’s high rate of unemployment and the high levels of poverty has a negative impact on society and adds a number of other social challenges and impact on social cohesion. The outbreak of the Covid-19 pandemic exacerbated what are already concerning social challenges, with regard to levels of poverty, and inequality. According to Statistics South Africa’s Quarterly Labour Force Survey (QLFS), South Africa’s unemployment rate hit a new record high of 34.9% in the third quarter of 2021, the highest since the start of the QLFS in 2008. The unemployment rate according to the expanded definition of unemployment increased by 2,2 percentage points to 46,6% in quarter 3 2021 compared to quarter 2 2021. The survey further indicates that the South African labour market is more favourable to men than it is to women. The proportion of men in employment is higher than that of women. The unemployment rate among women was 37,3% in the third quarter of 2021 compared to 32,9% among men according to the official definition of unemployment.</p> <p>South Africa faces many other social challenges which includes high levels of crime, including environmental management related crimes; abuse of drugs, alcohol and other intoxicating substances and a persistent and growing problem of gender based violence and femicide. In March 2020, Cabinet approved the Gender Based Violence and Femicide National Strategic Plan as an urgent and pragmatic national response to addressing the rate of gender based violence and femicide in the country. Implementation of these National Strategy require that all Government departments and entities integrate clear measures in their 5 year Strategic and Annual Performance Plans which demonstrate how they will contribute towards an achievement of the objective of the strategy. The Department will, in each financial year, develop a budgeted annual implementation plan which outlines clear and measurable outputs, to be pursued in support of the South Africa’s National Gender-Based Violence and Femicide Strategy, and measure its progress against those commitments.</p>
<p>Information Communication Technology factors (ICT)</p>	<p>Enabling Information Communication Technology solutions: The Information Communication Technology Strategy of the Department is aimed at ensuring that the Department keep up with the latest technological developments. The objective is to pursue partnerships with research, academic, other technology institutions and the broader industry to explore the many opportunities which technology present for enabling and supporting service delivery and enhancing the user experience of the recipients of services and the general public when interacting with the Department. The prioritised ICT strategy interventions will be on ensuring that the Department has in place a stable, reliable and integrated technological solutions which are enabling and supportive of effective business communication and assist employees in delivering on the planned objectives of the Department.</p> <p>Through various partnerships, the Department has developed, and continues to expand the Oceans and Coasts Management System (OCIMS) which contains a variety of Oceans and Coastal functionalities such as remote monitoring of marine protected areas; monitoring SEA Water quality, temperatures and Algae Bloom that may adversely affect Sea Life; proactively predict, prevent and take enforcement measures against illegal fishing activities and Sea Rescue predictions.</p> <p>The Department is currently developing and implementing the Coordinated and Integrated Permitting System for the environment sector which is aimed at ensuring efficiency in the processing of the various environmental management authorisations and licences, and therefore supporting economic development. The advent of the outbreak of the Covid-19 pandemic has normalised the idea of virtual meetings. With the increased usage and implementation of ICT solutions comes increased levels of security risk to the Departmental information and data. This risk exposure requires the Department to proactively invest in continuously improving and implementing ICT security strategies and policies.</p>

PESTEL FACTORS	CONSIDERATION OF KEY FACTORS WITHIN THE DELIVERY ENVIRONMENT
<p>Environmental factors (State of the Environment)</p>	<p>Climate Change Response: The world is increasingly witnessing the frequent occurrence of extreme and unusual climate events such as heavy rain storms and drought, which have a negative impact on society. South Africa is committed to transition to low carbon economy and climate resilient society by 2050. The adoption of the National Climate Change Policy in 2011, as well as the recent ratification of the Paris agreement, are critical steps towards improving the country's ranking amongst the world's biggest greenhouse gas emitters.</p> <p>Air Quality Management: Although in most parts of the country the quality air is relatively good, there are priority/specific areas where air quality improvements have not been realised fast enough. In South Africa, air pollution continues to be a problem, and the levels of SO₂, PM, and O₃ are a cause for concern. Exposure to air pollution results in numerous respiratory health problems in people and the effects are more pronounced among the elderly, young children and in people with existing respiratory health conditions. The main pollution sources are industrial and mining related emissions, domestic fuel burning, burning of waste and vehicle emissions. Low income households and informal settlements are dependent on domestic fuels, such as coal, paraffin and wood for cooking and heating. As a result, air quality in low income settlements remains a concern.</p> <p>Waste Management: The Department implements the National Waste Management Strategy which is aimed at minimising the amount of waste generated to unlock economic opportunities. This is done by promoting recycling through various waste beneficiation initiatives. These initiatives need to be expanded and grown to offer more value to beneficiaries. Even though waste collection services have improved significantly in recent years, there are still areas in the country where access to these services need to be improved. Data collection, reporting on waste volumes, and management of increasing waste volumes have proven problematic. There is an urgent need to address the licensing status of landfill sites, and where licenses are in place, compliance with license conditions must be enforced.</p> <p>Biodiversity (State of rivers and wetlands): Healthy rivers and wetlands are necessary to address one of the most crucial issues in our country today, that of water security. The National Biodiversity Assessment (NBA) which was published in October 2019 shows that our rivers and wetlands are amongst the most threatened ecosystems in South Africa and are currently in poor ecological condition. The NBA shows that freshwater ecosystems are being compromised by over-extraction of water, pollution from waste water treatment works, agriculture and stormwater (nutrients, plastics and toxins), invasive alien species, habitat loss and degradation, and climate change. In the case of estuaries, over-fishing represents an additional serious pressure that further compromises their nursery function. Protection and rehabilitation of these ecosystems remains one of the Department's priorities. Key interventions includes the management and eradication of invasive plants in strategic water source areas. Citizens can play their part by ensuring they do not waste water, and do not pollute freshwater systems. Direct pressures on estuaries are addressed through the development and implementation of Estuary Management Plans in consultation with local municipalities.</p> <p>South Africa's coastline and ocean environment: South Africa's coast is one of the most spectacular and diverse in the world and one of the most sought-after holiday destinations. It comprises a wide range of coastal vegetation, dunes, cliffs, beaches, rocky shores, estuaries, mangroves, kelp, reefs, bays, and much more. The country's coastal biodiversity has many species found nowhere else on Earth. Our coastal biodiversity provides many social and economic benefits to people. According to the 2019 National Biodiversity Assessment (NBA), 60% of South African coastal ecosystem types are threatened.</p>

PESTEL FACTORS	CONSIDERATION OF KEY FACTORS WITHIN THE DELIVERY ENVIRONMENT
<p>Legal factors</p>	<p>Legislative development and reform: In an effort to enhance and strengthen South Africa’s legislative framework for sound environmental management and sustainable development, the Department continuously facilitate the development of new legislative instruments and the review and amendment of existing legislation, regulations and policies. In the 2019-2024 planning period, the Department will, amongst other legislative instruments, facilitate the development of South Africa’s Climate Change Bill. The purpose of the Bill is to build an effective climate change response and ensure the long-term, just transition to a climate resilient and low carbon economy and society. This will give effect of South Africa’s international commitments on climate change in terms of the Paris Agreement. The proposed Act will provide a coordinated and integrated response to climate change by all spheres of Government, business and society. It will also enable South Africa to make a fair contribution to the global effort to stabilise greenhouse gas concentrations in a manner that enables economic development to proceed in a sustainable manner.</p> <p>The Department will facilitate other legislative instruments, which includes Publication of the Industry Tyre Waste Management Plan in terms of section 29 of the NEM: Waste Act in order to support the establishment of a waste tyre processing sector in South Africa, reduce the negative environmental impacts of waste tyres and support enterprise development and job creation. An Extended Producer Responsibility scheme will also be put in place which will require a particular group of manufactures to set up procedures, processes and invest resources to implement the measures linked to the collection, disposal and other uses of their products in the post-consumer stage.</p>

4.2 INTERNAL ENVIRONMENT FACTORS IMPACTING OF STRATEGY EXECUTION AND PERFORMANCE OF THE DEPARTMENT

INTERNAL SERVICE DELIVERY ENVIRONMENT

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

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

GOOD GOVERNANCE, OPERATIONAL EFFICIENCY AND IMPLEMENTATION OF BEST MANAGEMENT PRACTICES

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

HUMAN RESOURCE STRATEGY & AFFIRMATIVE ACTION PROGRAMME

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

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

Summary of Department' workforce profile as at 31 December 2021:

SUMMARY	31 DECEMBER 2021
Total Posts	3 768
Filled	3 469
Vacant	299
Vacancy Rate	7.9%

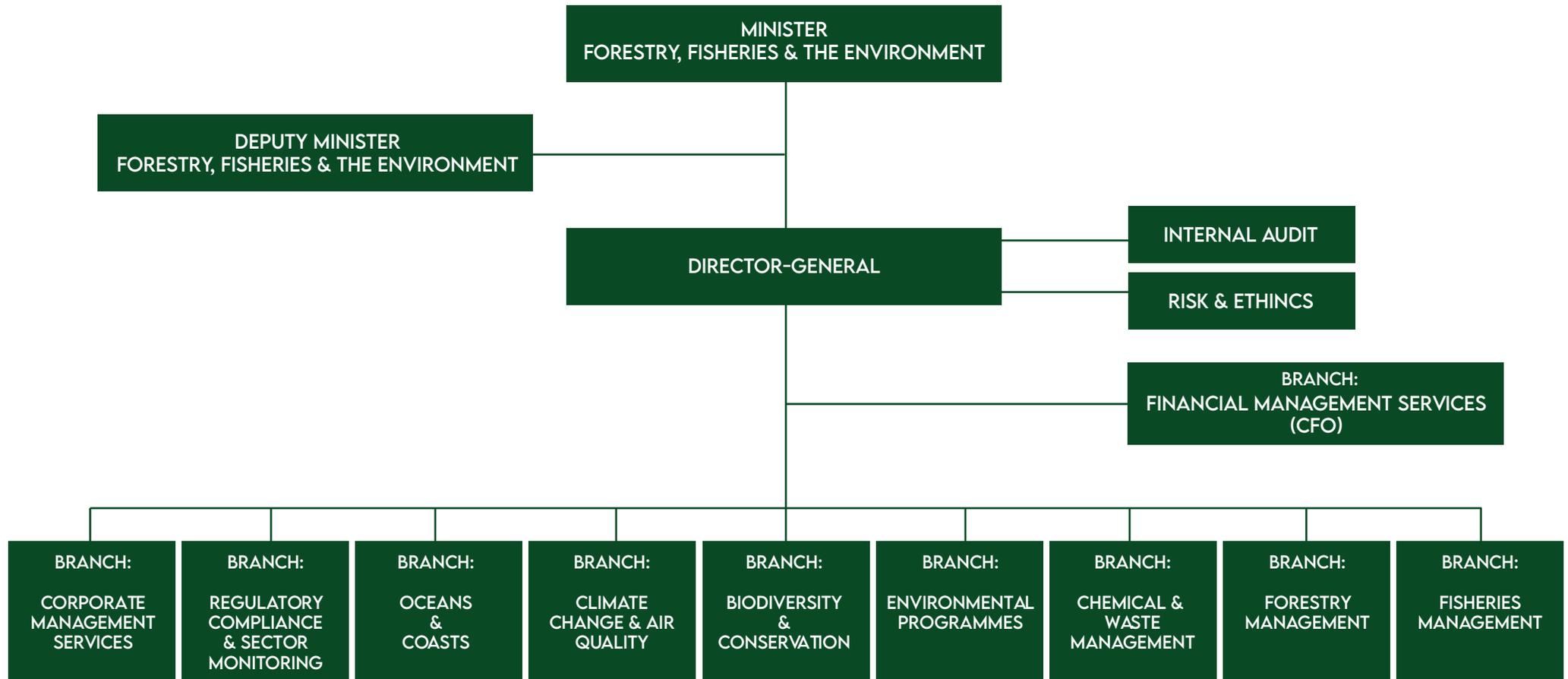
Summary of race and gender workforce profile as at 31 December 2021 (All levels):

RACE	MALES	PERCENTAGE	FEMALES	PERCENTAGE
Blacks	1596	46%	1655	47,7%
Africans	1416	40,8%	1502	43,2%
Colored	149	4,2%	114	3,2%
Indians	31	0,8%	39	1,1%
Whites	115	3,3%	103	2,9%
FILLED POSTS	171	49,3%	1758	50,6%

Employment equity targets for 2022/23

INDICATOR	BASELINE (2020/21)	TARGET (2022/23)
Percentage Women in DFFE (SMS)	46% (87/197) Women in SMS	47% women appointed on Senior Management positions
Percentage of People with disabilities	1.7% (59/3 469)	1.8% people with disabilities

4.3 DEPARTMENTAL STRUCTURE



4.4 DEPARTMENTAL INFORMATION COMMUNICATION TECHNOLOGY (ICT) STRATEGY

INTRODUCTION

Investing in the development and implementation of innovative ICT solutions and infrastructure in a critical and fundamental element towards the achievement of our planned strategic objectives. The department's ICT interventions are therefore focused on addressing a number of organizational objectives, including ensuring that the risks associated with the use of IT solutions are effectively managed.

The Department's Information, Communication and Technology strategy is aimed at facilitating implementation of cost effective and value adding technological solutions to enable the business of the department and the sector. The objective is ensuring that the ICT assets are operational and deliver the required performance on a daily basis. The department's Master Systems Plan is reviewed and updated on an annual basis to ensure that it is aligned to the strategic direction of the Department.

Improved network connectivity services:

The focus is on optimising network resources (Local Area and Wide Area Network) and ensuring regional offices have reliable network infrastructure. The plan is to rollout Voice over Internet Protocol (VoIP) for major regional offices to minimise costs associated with outgoing calls made to the Department's offices.

Mobility Integration services:

The main aim is to develop mobility strategies and design effective mobility solutions for DFFE business systems to drive efficiency by allowing employees to securely access information resources for different processing functions. This will include planning and designing, evaluating and re-designing network infrastructure; employee needs assessment, mobility application blueprints, security controls, mobility technology and device planning.

Effective management of ICT risks:

To optimise the current information security controls and Disaster Recovery measures to ensure that all major regional offices have security measures that will ensure availability, integrity and confidentiality of information system resources. These include a plan to deploy the Data Leakage Prevention system as an added layer to the security measures to ensure the confidentiality of sensitive information. To effectively monitor and evaluate ICT service delivery performance and conformance to relevant internal and external policies, frameworks, laws, regulations, standards and practices to ensure continuous improvement of ICT enabled services and value realisation.

Improved Information Management:

The key objective is to provide the department with information systems that supports informed decision-making and enables the management and staff to efficiently process information and data. The required systems will facilitate service provision for information processing and dissemination via electronic means.

5. STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT CYCLE

The departmental planning process is informed by the DPME Revised Framework for Strategic Plans and Annual Performance Plans and the Organisational Performance Management guideline.

The departmental plan is informed by overall government priorities. The Director-General convenes strategic planning sessions for the department and takes overall responsibility and accountability for the content and quality of the departmental strategic plan. The Strategic Planning and Performance Management Unit is responsible for the coordination of the department's strategic plan which includes providing support for the development of branch plans, review of the previous strategic plan through hosting of two Makgotla (planning sessions) per annum, joint planning sessions with Public Entities, submission of plans to DPME and tabling to Parliament as per requirements.

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

6. CONSTITUTIONAL AND OTHER LEGISLATIVE MANDATE OF THE DEPARTMENT

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

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

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

ACTS OF PARLIAMENT

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

The **National Environmental Management Amendment Act, 2003 (Act No. 46 of 2003)**, deals with compliance and enforcement and provides for Environmental Management Inspectors (EMIs). The **National Environmental Management Amendment Act, 2004 (Act No. 8 of 2004)**, streamlines the process of regulating and administering the impact assessment process. Chapter 5 of the Act lays down procedures with which the Minister or MEC, as the case may be, must comply before listing or delisting an activity.

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

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

BIODIVERSITY AND CONSERVATION: ACTS OF PARLIAMENT

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

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

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

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

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

FISHERIES, OCEANS AND COASTAL ENVIRONMENTAL MANAGEMENT: ACTS OF PARLIAMENT

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

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

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

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

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

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

Marine Living Resources Act, 1998 (Act No. 18 of 1998), deals with the long-term sustainable utilisation of marine living resources. Most of the powers and functions in terms of this Act were transferred to the Minister of Agriculture Forestry and Fisheries. The Minister of Environmental Affairs only retained functions pertaining to the Marine Protected Areas, regulatory powers that relate to the protection of the marine environment.

Prince Edward Islands Act, 1948 (Act No. 43 of 1948), provides for the confirmation of the annexation to the Union of South Africa of the Prince Edward Islands, and for the administration, government and control of the said islands.

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

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

National Climate Change Response policy, 2011

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

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

CHEMICALS AND WASTE MANAGEMENT: POLICY AND ACTS OF PARLIAMENT

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

The **National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)**, which reforms the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution; provides for national norms and standards for regulating the management of waste by all spheres of government; and provides for the licensing and control of waste management activities.

FORESTRY MANAGEMENT: ACTS OF PARLIAMENT

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

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

7. OVERVIEW OF 2022/23 BUDGET AND MTEF ESTIMATES

Expenditure Estimates

Table 1: Medium-term expenditure estimates

PROGRAMME	Audited Outcomes R '000			Adjusted Appropriation R '000	MEDIUM TERM EXPENDITURE ESTIMATE R '000		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Administration	913 286	910 233	1 024 030	1 022 877	1 249 050	1 227 954	1 347 049
Regulatory Compliance and Sector Monitoring	175 927	220 102	192 631	215 675	223 847	215 047	221 106
Oceans and Coasts	436 903	458 621	433 512	500 006	481 906	480 853	502 573
Climate Change, Air Quality and Sustainable Development	419 811	450 251	590 613	612 777	470 861	475 765	497 687
Biodiversity and Conservation	791 648	796 847	1 851 297	1 141 979	930 743	903 133	942 885
Environmental Programmes	3 510 403	3 941 531	2 823 170	3 641 118	3 748 650	3 865 616	3 975 176
Chemicals and Waste Management	554 080	589 062	396 347	599 578	627 759	611,254	638 791
Forestry Management	723 382	827 876	515 925	716 131	689 954	638 332	670 338
Fisheries Management	466 985	496 899	472 491	649 596	525 144	529 196	553 332
TOTAL	7 992 425	8 691 422	8 300 016	9 099 737	8 947 914	8 947 150	9 348 937

Table 2: Economical Classification

ECONOMICAL CLASSIFICATION	Audited Outcomes			Adjusted Appropriation R '000	MEDIUM TERM EXPENDITURE ESTIMATE		
	R '000				R '000		
	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Current Expenditure	5 130 858	5 761 017	5 092 472	6 731 510	6 646 566	6 724 583	7 074 236
Compensation of Employees	1 851 435	1 975 742	1 962 817	1 956 308	1 945 982	1 889 993	1 974 872
Goods and Services	3 255 448	3 752 809	3 089 747	4 740 178	4 658 580	4 791 389	5 054 470
Interest	23 975	32 466	39 908	35 024	42 004	43 201	44 894
Transfers and Subsidies	2 045 733	2 408 682	2 892 653	2 056 036	1 996 099	1 901 176	1 942 381
Departmental Agencies and Accounts	1 491 744	2 268 640	2 834 698	1 935 330	1 885 123	1 792 077	1 829 864
Provinces and Municipalities	1 007	513	101	907	60	85	90
Foreign Governments and International Organisations	23 509	34 783	32 888	23 512	24 618	24 618	24 618
Public Corporations and Private Enterprises							
Non-Profit Institutions	50 113	37 917	7 955	77 592	74 221	74 506	77 852
Households	4 687	8 496	6 270	6 604	9 407	7 290	7 357
	474 673	58 333	10 741	12 091	2 670	2 600	2 600
Payments for Capital Assets	499 298	507 655	314 858	311 623	305 249	321 391	332 320
Buildings and other fixed structures	293 157	340 134	219 465	232 267	190 000	201 400	211 532
Machinery and Equipment	186 101	133 683	82 258	70 748	71 213	72 965	74 018
Heritage Assets	-	-	275	-	-	-	-
Software and other intangible assets	20 040	33 838	12 860	8 582	44 036	47 026	46 770
Biological Assets	-	-	-	26	-	-	-
Payment for Financial Assets	316 536	14 068	33	568	0	0	0
TOTAL	7 992 425	8 691 422	8 300 016	9 099 737	8 947 914	8 947 150	9 348 937

8. PROGRAMME STRUCTURE OF THE DEPARTMENT

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

9. ENTITIES REPORTING TO THE MINISTER

PUBLIC ENTITIES	MANDATE	OUTCOMES
iSimangaliso Wetland Park Authority	<p>iSimangaliso Wetland Park (“Park”) was Inscribed as South Africa’s first world heritage site in December 1999 as an area of exceptional and outstanding universal heritage significance.</p> <p>The iSimangaliso Wetland Park Authority in recognition of its exceptional natural beauty and unique global values, is responsible for managing the affairs of the Park. The 332 000-hectare Park contains three major lake systems, eight interlinking ecosystems, 700-year-old fishing traditions, most of South Africa’s remaining swamp forests, Africa’s largest estuarine system, 526 bird species and 25 000 year-old coastal dunes – among the highest in the world. iSimangaliso also contains four wetlands of international importance under the Ramsar Convention</p>	<ul style="list-style-type: none"> - Biodiversity threats mitigated and park world heritage site maintained - A world-renowned world heritage park - Improved socio-economic benefits and condition of communities around the park - Compliance with legislation, effective financial management and key risks mitigated to minimize potential adverse consequences - An adequately skilled and capacitated workforce which is transformed and representative of South Africa’ race and gender demographics
South African Weather Services	<p>SAWS was established in terms of the South African Weather Service Act, 2001 (Act No. 8 of 2001)</p> <p>The mandate of SAWS is to provide useful and innovative weather, climate and related products and services for all South African and the African Continent</p>	<ul style="list-style-type: none"> - Lives and property protected against meteorological-related risks - Organisational sustainability
South African National Biodiversity Institute	<p>SANBI was established in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)</p> <p>The mandate of SANBI is to play a leading role in South Africa’s national commitment to biodiversity management. In partnership with the Department of Environmental Affairs and the biodiversity sector, SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better</p>	<ul style="list-style-type: none"> - The network of National Botanical and Zoological Gardens are managed and maintained for conservation, research, recreation, education and awareness - The state of biodiversity is assessed, relevant knowledge and evidence is generated, and this informs implementation and the provision of policy support and advice - A transformed and suitably skilled workforce and active citizenry is developed to strengthen the biodiversity sector - Improve financial sustainability and provide effective corporate services to achieve the mandate of SANBI
South African National Parks	<p>SANParks was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003).</p> <p>The mandate of SANParks is to oversee the conservation of South Africa’s biodiversity, landscapes and associated heritage assets through a system of national parks. The core areas which provide a fundamental basis of the SANParks’ mandate are; conservation management through the national parks system, constituency building and people focused eco-tourism management</p>	<ul style="list-style-type: none"> - Sustainable Biodiversity and Cultural Heritage across land and sea delivers benefits to the people of South Africa and the World, now and in the future. - Improved, Diverse, Responsible tourism. - Sustainable socio- economic development programme that ensures delivery of benefits to the land claimants, historically disadvantaged communities and the people of South Africa - Sustainable and transformed organisation through revenue, people, systems and business processes - Enhanced organisational capability

PUBLIC ENTITIES	MANDATE	OUTCOMES
Marine Living Resources Fund	<p>Marine Living Resources Fund was established in terms of the Marine Living Resources Act of 1998 (Act No. 18 of 1998).</p> <p>The mandate and core business of the fund is to manage the development and sustainable use of South Africa's marine and coastal resources, as well as to protect the integrity and quality of the country's marine and coastal ecosystem.</p>	<ul style="list-style-type: none"> - Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.) - A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development - Socio-economic conditions for fishing communities improved

PART C: ANNUAL PERFORMANCE PLAN (2022/23)

PROGRAMME 1: ADMINISTRATION

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Good governance and compliance with legislative requirements and effective financial management	Unqualified external audit opinion	External audit opinion	Adverse external audit opinion on 2017/18 Financial Statements and material findings on annual performance information	Qualified external audit opinion on the Department's financial Statements and audit findings on annual performance information for 2018/19 financial year	Qualified external audit opinion on the DFFE 2019/20 financial Statements	Unqualified external audit with 50% reduction in matters of emphasis	Unqualified external audit opinion	Unqualified external audit opinion (with a reduction in matters of emphasis)	Unqualified external audit opinion (with no matters of emphasis)
	Budget spent	Percentage expenditure of DFFE budget allocation	91% (6 728 716/7 430 532)	98% (7 358 154/7 483 671) expenditure spent	96% spend without the additional funds allocated for the Presidential Economic Stimulus(PES) and 84% spend inclusive of the PES (R8 300 073/ R9 937 801)	98%	98%	98%	98%
Improved contribution on socio-economic transformation and empowerment of previously disadvantaged community	Expenditure from BBBEE compliant companies	Percentage of procurement expenditure on BBBEE and women owned enterprises	91% (6 728 716/7 430 532)	75% (1 627 214/2 167 145) expenditure spent on affirmative procurement	88% (R2 604 883 388//R2 956 939 281)	90% of overall Expenditure from BBBEE compliant companies	65% of overall Expenditure from BBBEE compliant companies (B-BBEE Levels 1-8)	70% of overall Expenditure from BBBEE compliant companies (B-BBEE Levels 1-8)	75% of overall Expenditure from BBBEE compliant companies (B-BBEE Levels 1-8)
	Expenditure from companies that owned by women		N/A	N/A	N/A	N/A	30% of expenditure from companies that are at least 51% owned by women	30% of expenditure from companies that are at least 51% owned by women	30% of expenditure from companies that are at least 51% owned by women

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
An adequately skilled and capacitated workforce which is transformed and representative of South Africa's race and gender demographics	Women appointed in Senior Management positions	Percentage of Women appointed in Senior Management Positions	44% (69/155)	43% (68/158) Women in SMS)	45% (84/187) Women in SMS	50% women in SMS	47% women appointed in Senior Management positions	48% women appointed in Senior Management positions	50% women appointed in Senior Management positions
	People with disabilities appointed	Percentage of people with disabilities	2.8 (46/1 615)	2.9% (46/1598*100)	1.7% (62/3 556)	2% people with disabilities	1.8% people with disabilities	1.9% people with disabilities	2% people with disabilities
Improved human resources capacity of the sector	Interns appointed	Number of beneficiaries participating on the Department's skills development programmes	113 Interns appointed	100 Interns appointed	230 graduates recruited on the Department's internship programme.	212 Interns appointed in 2020/21 since the internship programme lasts for two years	212 Interns appointed · 50% women · 1.8% people with disabilities	212 Interns appointed in 2022/23 since the internship programme lasts for two years	212 Inters appointed
	Bursaries issued		72 bursaries issued (30 fulltime and 42 part time)	40 parttime bursaries and 60 fulltime bursaries were awarded	40 full-time bursaries issued.	100 bursaries issued (40 Full time and 60-part time)	100 bursaries issued (40 Full time and 60-part time)	100 bursaries Issued (40 Full time and 60-part time)	100 bursaries issued (40 Fulltime and 60-part time)

PROGRAMME 1: ADMINISTRATION

OUTPUT INDICATORS: ANNUAL AND QUARTELY TARGETS

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Good governance and compliance with legislative requirements and effective financial management	External audit opinion	Unqualified external audit opinion	2020/21 Action plan to address prior year audit recommendations implemented	2021/22 External audit opinion report received from AGSA	2021/22 Action plan to address prior year audit recommendations developed	Action plan to address prior year audit recommendations implemented	AGSA audit report Approved Audit Action Plan and progress report
	Percentage expenditure of DFFE budget allocation	98%	23%	48%	72%	98%	Signed expenditure report
Improved contribution on socio-economic transformation and empowerment of previously disadvantaged community	Percentage of procurement expenditure on BBBEE and women owned enterprises	65% of overall Expenditure from BBBEE compliant companies (B-BBEE Levels 1-8)	20%	40%	60%	65%	Signed BBBEE Report
		30% of expenditure from companies that are at least 51% owned by women	15%	20%	25%	30 %	Signed BBBEE Report
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	47% women appointed in Senior Management positions	Report on number of SMS posts advertised and in process of being filled ; number of women candidates recommended for appointment	Report on number of SMS posts advertised and in process of being filled ; number of women candidates recommended for appointment	47% women in SMS	47% women in SMS	PERSAL Reports
	Percentage of people with disabilities	1.8% people with disabilities	Report on posts advertised and in a process of being filled ; number of applications received from people with disability ; number of targeted candidates recommend for appointment	Report on posts advertised and in a process of being filled ; number of applications received from people with disability ; number of targeted candidates recommend for appointment	1.8% people with disabilities	1.8% people with disabilities	

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Improved human resources capacity of the sector	Number of beneficiaries participating on the Department's skills development programmes	212 Interns appointed · 50% women · 1.8% with disabilities	Consultation with Branches conducted. Approval to advertise internship granted.	Shortlisting and interviews conducted	212 interns appointed	No milestone	Approved submission and list of appointed interns Appointment letters
		100 bursaries issued (40 Full time and 60-part time)	Consultation with Branches (focus and align to Operation Phakisa	Consolidate the inputs from Branches. Obtain DG's approval	Bursaries advertised. Convene Bursary Committee. (40 - Full time & 60 - part time)	Contracts for issued bursary signed	Approved submission and list of bursary beneficiaries Appointment letters

SERVICE DELIVERY IMPROVEMENT PLAN OF THE DEPARTMENT: 2022/23-2023/24

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2020/21)	ANNUAL TARGET 2022/23	5 YEAR TARGET 2023/24
PROGRAMME 1				
Percentage of legitimate invoices from suppliers paid within prescribed time frame (30 days)	30 days	99.8% (17 149/18 122) of legitimate invoices from suppliers paid with 30 days.	100%	100%
Percentage of Presidential Hotline queries responded to within time frames	3 days*	100% (9/9) queries received and all responded to on time	100%	100%
* Working days.				

PROGRAMME 2: REGULATORY COMPLIANCE & SECTOR MONITORING

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved compliance with environmental legislation and environmental threats mitigated	Environmental authorisations Inspected	Number of environmental authorisations inspected for compliance	173	160	151	160	165	170	175
	Finalised criminal cases handed over to the NPA for a prosecutorial decision	Number of criminal cases finalised and dockets handed over to the National Prosecutions Authority (NPA) for a prosecutorial decision	41	46	39	40	46	46	46
	Administrative enforcement notices issued	Number of administrative enforcement notices issued for non-compliance with environmental legislation	249	220	254	220	260	270	280
	Compliance inspections conducted	Number of inspections conducted for verification of rhino horns and elephant tusks stockpiles	N/A	14	21	65 inspections conducted for verification of the rhino horns and elephant tusks stockpiles	65 inspections conducted for verification of the rhino horns and elephant tusks stockpiles	65 of inspections conducted for verification of the rhino horns and elephant tusks stockpiles	65 of inspections conducted for verification of the rhino horns and elephant tusks stockpiles
Aligned environmental management regulatory frameworks, systems, tools and instruments	EGL Gazette	Intervention for streamlining environmental authorisation/ management developed	N/A	N/A	N/A	Amended Electricity Grid Infrastructure standard gazetted for public comments	Amended EGL standard gazetted for public comments	N/A	N/A
Improved human resources capacity of the sector	Trained Officials in environmental compliance and enforcement	Number of officials trained in environmental compliance and enforcement	1 966	720	910	370	450	720	720

PROGRAMME 2: REGULATORY COMPLIANCE & SECTOR MONITORING

OUTPUT INDICATORS: ANNUAL AND QUARTELY TARGETS

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Improved compliance with environmental legislation and environmental threats mitigated	Number of environmental authorizations inspected for compliance	165	40	45	45	35	Signed Inspection reports
	Number of criminal cases finalised and dockets handed over to the National Prosecutions Authority (NPA) for a prosecutorial decision	46	12	11	10	13	Copies of acknowledgement of receipt from the National Prosecutions Authority (NPA)
	Number of administrative enforcement notices issued for non-compliance with environmental legislation	260	65	65	65	65	Notices and acknowledgement of receipt
	Number of inspections conducted for verification of rhino horns and elephant tusks stockpiles	Compliance inspections: 65 inspections conducted for verification of the rhino horns and elephant tusks stockpiles	16	17	16	16	Signed inspection reports
Aligned environmental management regulatory frameworks, systems, tools and instruments	Intervention for streamlining environmental authorisation/ management developed	Amended EGI standard gazetted for public comments	Comments and responses report prepared	EGI standard amended in line with inputs received	Amended EGI standard consulted on	Amended EGI standard gazetted for public comments	Gazette
Improved human resources capacity of the sector	Number of officials trained in environmental compliance and enforcement	450	112	114	110	114	Attendance registers List of officials trained Training manual/material

SERVICE DELIVERY IMPROVEMENT PLAN OF THE DEPARTMENT: 2022/23-2023/24

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2020/21)	ANNUAL TARGET 2022/23	5 YEAR TARGET 2023/24
PROGRAMME 2				
Percentage of all complaints and Incidents responded to through a compliance and/or enforcement action in accordance with the timeframe set in the referral protocol	20 days	95% (248/261) of DFFE environmental complaints and incidents responded to in accordance with the set timeframe	95%	95%
Percentage of environmental impact management applications for priority projects finalized within the set timeframe (Strategic Integrated Projects, Invest South Africa, Green Economy and post Covid recovery initiatives)	45 days	N/A (New indicator)	100%	100%
Percentage of national environmental impact management applications finalised within the set time frame	Applications within Gazetted SEA Corridors: 57 days Others applications:107 days	99% (112/113) of EIA applications finalised within timeframes	100%	100%
NB: All reference to number of days is working days.				

PROGRAMME 3: OCEANS AND COASTS

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Threats to environmental integrity managed and ecosystem conserved	Water Quality Trends Reports	National Oceans and Coasts Water Quality Monitoring programme implemented	National Oceans and Coasts Water Quality Monitoring Programme implemented in 20 priority areas in 4 Coastal provinces	Water quality monitoring programme implemented in 20 priority areas in 4 coastal Provinces	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)	Water Quality Trends Report compiled for 30 priority areas in 4 Coastal Provinces	Water Quality programme implemented and report compiled for 30 priority areas in 4 Coastal Provinces	Water Quality programme implemented and report compiled for 40 priority areas in 4 Coastal Provinces	Water Quality programme implemented and report compiled for 45 priority areas in 4 Coastal Provinces
Threats to environmental integrity managed and ecosystem conserved	2nd MSP sub regional plan	Marine spatial planning and governance system developed	Marine Spatial Planning Bill submitted to National Council of Provinces and National Assembly and approved	First sub-regional MSP plan submitted to Director-General Committee for approval	MSP Sector Plans developed by the sectors and includes maps and proposed zones with sector priorities. Draft Sector Plans were processed for approval.	MSP Sector Plans finalised	Seven (7) Marine Sector Plans submitted to DG for approval	First Draft MSP Sub-Regional Plan developed	Final version of the First MSP Sub-regional Plan gazetted for public comments
	Management plans for declared Phakisa MPAs	Number of Management Plans for declared Marine Protected Areas developed	20 Marine Protected Areas were approved by Cabinet in quarter 3 2018/19 financial year for declaration	Management contracts for declared Phakisa Marine Protected Areas contracts compiled and negotiated	2 Draft Management Plans for declared Phakisa Marine Protected Areas developed (Amathole and Aliwal Shoal).	2 Management plans for declared Phakisa MPAs finalised	2 MPA Draft Management Plans submitted to Minister for approval for public comments (Port Elizabeth Corals and Agulhas Front MPAs)	2 MPA Draft Management Plans for declared Phakisa developed	2 MPA Draft Management Plans for declared Phakisa developed

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Threats to environmental integrity managed and ecosystem conserved	Draft Shark Biodiversity Management Plan	Number of Biodiversity Management Plans developed	N/A (New indicator)	Draft Reviewed African Penguin Biodiversity Management Plan	2 Draft BMPs for priority species developed: African penguin Shark species	2 Biodiversity Management Plan published for implementation: · African Penguins BMP published for implementation · Draft Sharks BMP developed	Draft Shark Biodiversity Management Plan submitted to Minister for approval for public comments	Public Consultation on Draft Shark Biodiversity Management Plan conducted	Shark Biodiversity Management Plan developed
	Monitoring reports on implementation of estuaries management plans	Implementation of Estuarine management strategy monitored	Amendment of the National Estuarine Management Protocol drafted	Amended National Estuarine Management Protocol gazetted for public comment Richards Bay estuarine management plan submitted to Minister	National estuaries: · Richard Bay: Annual project plan developed · Orange River Mouth- Annual Project Plan partially implemented · Buffalo River Mouth- Annual Project Plan partially implemented · Durban Bay: Annual Project Plan partially implemented	Annual Action Plan for Estuarine Management Plans for 4 estuaries implemented Buffalo Estuary Durban Bay Richards Bay Orange River Estuary	Estuarine Management Annual Action Plans for 4 estuaries monitored and report compiled · Buffalo Estuary · Durban Bay · Richards Bay · Orange River	Estuarine Management Annual Action Plans for 4 estuaries monitored and report compiled · Buffalo Estuary · Durban Bay · Richards Bay · Orange River	Estuarine Management Annual Action Plans for 4 estuaries monitored and report compiled · Buffalo Estuary · Durban Bay · Richards Bay · Orange River
	Antarctic Strategy outreach programme	Antarctic Strategy implemented	Antarctic Strategy submitted to Cabinet for gazetting	Antarctic strategy submitted to Cabinet for gazetting for implementation	Antarctic and Southern Ocean Strategy gazetted for implementation	Antarctic strategy implemented (Annual implementation plan)	Antarctic Strategy outreach programme approved	Annual Antarctic Strategy outreach programme activities implemented	Annual Antarctic Strategy outreach programme activities implemented

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Strengthened knowledge, science and policy interface	Draft research report	Research study to identify potential additional oceans and coastal area for protection undertaken	4 287.532 sq.km (0.4% of EEZ)	5,4% of the EEZ under protection	Research undertaken during the year and a final report compiled on the potential additional 5% of oceans and coastal area to be protected.	Research study on the additional 5% of oceans and coastal area protection conducted	Draft research report on additional 5% of ocean and coastal protection, including guidelines on expansion	Final research report on additional 5% of ocean and coastal protection	Draft Gazette on additional Marine Protected Areas
	Peer-reviewed scientific publications	Number of peer-reviewed scientific publications accepted for publication or published (including theses and research policy reports)	22 peer-reviewed scientific publications	16 scientific publications peer reviewed	21 peer-reviewed scientific publications compiled	20 peer-reviewed scientific publications compiled	20 peer-reviewed scientific publications accepted for publication or published	20 peer-reviewed scientific publications accepted for publication or published	20 peer-reviewed scientific publications accepted for publication or published
	Relief and science voyages	Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages to SANAE, Gough and Marion Islands undertaken.	3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands)	3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands)	3 relief voyages to SANAE, Gough and Marion Islands undertaken (per annum)	3 relief voyages to SANAE, Gough and Marion Islands undertaken (per annum)
	Annual Science Report Card	Annual Science Report Card on key essential ocean and coasts variables published	Annual Science Report Card on key Essential Ocean and Coasts Variable or indicators Compiled	Annual Science Report Card on key Essential Ocean and Coasts Variable or indicators Compiled	Annual Science Report Card on key Essential Ocean and Coasts variables/ indicators compiled	Annual Science Report Card on key essential ocean and coasts variables published	2021/22 Annual Science Report card on key essential ocean and coasts variables published	Annual report card on key essential ocean and coasts variables published	Annual report card on key essential ocean and coasts variables published

PROGRAMME 3: OCEANS AND COASTS

OUTPUT INDICATORS: ANNUAL AND QUARTELY TARGETS

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Threats to environmental integrity managed and ecosystem conserved	National Oceans and Coasts Water Quality Monitoring programme implemented	Water Quality programme implemented and report compiled for 30 priority areas in 4 Coastal Provinces	Autumn Seasonal Report compiled in 4 Coastal Provinces	Winter Seasonal Report compiled in 4 Coastal Provinces	Spring Seasonal Report compiled in 4 Coastal Provinces	Summer Seasonal Report compiled in 4 Coastal Provinces	Provincial Seasonal Water Quality Reports and Annual Water Quality Report
	Marine spatial planning and governance system developed	Seven (7) Marine Sector Plans submitted to DG for approval	Three (3) stakeholder engagement sessions undertaken for the development of Marine Sector Plans	Four (4) stakeholder engagement sessions undertaken for the development of Marine Sector Plan	Stakeholder comments incorporated on Marine Sector Plans	Seven (7) Marine Sector Plans submitted to DG for approval	Proof of submission for the seven(7) Marine Sector Plans
	Number of Management Plans for declared Marine Protected Areas developed	2 MPA Draft Management Plans submitted to Minister for approval for public comments (Port Elizabeth Corals and Agulhas Front MPAs)	Stakeholders operating in Agulhas Front MPA and PE Corals MPA consulted on intention to develop management plans	2 MPA Draft Management Plans for PE Corals and Agulhas Front MPAs developed and Stakeholder engagement for the draft management plans conducted	Stakeholder engagement for the Draft Management Plans for the PE Corals MPA and Agulhas Front conducted and comments collated	2 MPA Draft Management Plans finalised and submitted to Minister for approval for public comments (Port Elizabeth Corals and Agulhas Front MPAs)	Draft MPAs management plans and proof of submission to Minister
	Number of Biodiversity Management Plans developed	Draft Shark Biodiversity Management Plan submitted to Minister for approval for public comments	Stakeholder consultation on Draft Sharks BMP	Stakeholder consultation and Draft Sharks BMP prepared	Draft Sharks BMP published for public comments	Draft Shark Biodiversity Management Plan submitted to Minister for approval for public comments	Draft Shark Biodiversity Management Plan and proof of submission to Minister
	Implementation of Estuarine management strategy monitored	Estuarine Management Annual Action Plans for 4 estuaries monitored and report compiled <ul style="list-style-type: none"> · Buffalo Estuary · Durban Bay · Richards Bay · Orange River 	Quarterly monitoring reports on implementation of Estuarine Management Plans compiled	Quarterly monitoring reports on implementation of Estuarine Management Plans compiled	Quarterly monitoring reports on implementation of Estuarine Management Plans compiled	Quarterly monitoring reports on implementation of Estuarine Management Plans compiled	Copies of Annual Action plans and signed quarterly reports

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Threats to environmental integrity managed and ecosystem conserved	Antarctic Strategy implemented	Antarctic Strategy outreach programme approved	<ul style="list-style-type: none"> Literature review undertaken Stakeholder consultations conducted Draft discussion document prepared 	Stakeholder workshop conducted for further engagement and Situational Assessment Report developed	Draft Antarctic outreach program developed	Antarctic Strategy outreach programme approved	Antarctic Strategy outreach programme
Strengthened knowledge, science and policy interface	Research study to identify potential additional oceans and coastal area for protection undertaken	Draft research report on additional 5% of ocean and coastal protection, including guidelines on expansion	Steering committee for scientific and technical study on additional (5%) marine protected areas or other conservation areas established	Guidelines for expansion of marine protected areas or other conservation areas drafted, including proposed objectives, approach, key principles	Workshops held on data inputs, targets and guidelines for expansion of marine protected areas or other conservation areas reviewed and submitted to CD: Specialist Monitoring Services	Draft research report on additional 5% of ocean and coastal protection, including guidelines on expansion	Draft research report
	Number of peer- reviewed scientific publications accepted for publication or published (including theses and research policy reports)	20 peer-reviewed scientific Publications accepted for publication or published-	No Milestone	8	No Milestone	12	Proof of acceptance for publication or proof of publications (copy of published publication)
	Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands	3 relief and science voyages to remote stations (SANAE, Gough and Marion Islands)	1 Relief voyages undertaken – Voyage to Marion Island	1 Relief voyages undertaken – Voyage to Gough Island	1 Relief voyage to SANAE	No Milestone	Sailing orders and Cruise Masters Voyage Report
Strengthened knowledge, science and policy interface	Annual Science Report Card on key essential ocean and coasts variables published	2021/22 Annual Science Report Card on key essential ocean and coasts variables published	2021/22 Annual Science Report published online	No Milestone	No Milestone	No Milestone	Proof of publication and 2021/22 Annual Science Report

SERVICE DELIVERY IMPROVEMENT PLAN OF THE DEPARTMENT: 2022/23-2023/24

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2020/21)	ANNUAL TARGET 2022/23	5 YEAR TARGET 2023/24
PROGRAMME 3				
Percentage of applications for permits finalised within timeframe (Marine Research permits)	90 days	100% (71/71) of Marine Research Permits issued within timeframe	100%	100%
Percentage of applications for permits finalised within timeframe (Off-road Vehicle permits)	90 days	100% (24/24) of Off-road Vehicle permits issued within timeframe	100%	100%
Percentage of applications for permits finalised within timeframe (Dumping permits)	90 days	100% (9/9) of dumping permits issued within timeframe	100%	100%
Percentage of applications for permits finalised within timeframe (Permits for Activities within Marine Protected areas)	30 days	95% (138/146) of permits issued within timeframe	95%	100%
All reference to number of days is working days.				

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
A just transition to a low carbon economy and climate resilient society	Carbon Budgets (CBs) allocation methodology piloted	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa’s Low Emission Development Strategy	N/A	N/A	N/A	Carbon Budgets (CBs) allocation methodology submitted to cabinet for approval	3 Interventions: Carbon Budget (CBs) allocation methodology piloted with industry sectors that are voluntarily participating in carbon budget regime	3 Interventions: Carbon Budgets (CBs) allocated to listed activities in terms of the climate change act	3 Interventions: Carbon Budgets (CBs) progress reports for listed activities processed
	Framework for development and allocation of Sectoral Emission Targets (SETs) for Environment Sector	Low Emission Development Strategy	N/A	N/A	N/A	Framework for development and allocation of Sectoral Emission Targets (SETs) for Environment Sector submitted to cabinet for approval	Proposed 5 Environmental Sectoral Emission Targets (SETs) allocations presented to MINMEC	5 Environmental Sectoral Emission Targets (SETs) allocated and implemented	5 Environmental Sectoral Emission Targets (SETs) Progress reports for listed activities processed
			N/A	N/A	N/A	Framework for development and allocation of Sectoral Emission Targets (SETs) for other sectors submitted to cabinet for approval)	Proposed SETs Allocations submitted to key socio-economic sector Departments (Energy, Mineral Resource, Transport, Agriculture, Trade and Industry, Human Settlement)	Sectoral Emission Targets (SETs) submitted to Cabinet for approval	Sectoral Emission Targets (SETs) for key-socio-economic sectors implemented
	Climate Adaptation Interventions implemented	Number of Interventions undertaken to facilitate implementation of South Africa’s Climate Change Adaptation Strategy	Draft National Climate Change Adaptation Strategy	Draft National Climate Change Adaptation Strategy	N/A	5 Climate Adaptation Intervention implemented: Overberg & Amatole Vhembe Zululand Sekhukhune uMgungundlovu	2 Climate Adaptation Interventions implemented: Garden Route: Early fire detection and management System installed uMzinyathi: Automated weather stations to monitor lightning and heavy rain installed	3 Climate Adaptation Intervention implemented	3 Climate Adaptation Intervention implemented

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
A just transition to a low carbon economy and climate resilient society	National Climate Risk and Vulnerability Assessment for 5 Human Settlement Priority Areas conducted	Number of Interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	Draft National Climate Change Adaptation Strategy	Draft National Climate Change Adaptation Strategy	N/A	5 Climate Adaptation Sector plans implemented: <ul style="list-style-type: none"> · Agriculture: Policy Analysis on Climate Smart Agriculture · Coastal: 4 District Municipalities trained on coastal risk and vulnerability tool · Biodiversity: Biodiversity & Ecosystem Sector Climate Change Response Plan updated · Water: Manual for Climate Change Risk and Vulnerability Assessments developed for 9 Catchment Management · Tourism: Climate Risk and Vulnerability Assessment for 5 sites in the Tourism sector developed 	Climate Adaptation Sector plan implemented: Human Settlements: National Climate Risk and Vulnerability Assessment for 5 Human Settlement Priority Areas conducted	5 Climate Adaptation Sector plans implemented	5 Climate Adaptation Sector plans implemented

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Threats on environmental quality and human health mitigated	NAQI: Equals to or less than 1	National Air Quality Indicator	NAQI :1.15	N/A	National Air Quality Indicator: 1.3.	NAQI : Equals to or less than	NAQI : Equals to or less than 1	NAQI : Equals to or less than 1	NAQI : Equals to or less than 1
	Air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	N/A	60 ambient air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	34 monitoring stations reporting to the SAAQIS are meeting data recovery standard of 75%.	70 air quality monitoring stations reporting to the SAAQIS meeting data recovery standard of 75%	15-priority area ambient air quality monitoring stations reporting to the SAAQIS and meeting data recovery standard of 75%	15-priority area ambient air quality monitoring stations reporting to the SAAQIS and meeting data recovery standard of 75%	15-priority area ambient air quality monitoring stations reporting to the SAAQIS and meeting data recovery standard of 75%
International cooperation supportive of SA Environmental / sustainable development priorities	Funds raised from international donors to support SA and African environment programmes	Financial value of resources raised from international donors to support SA and African environment programmes	Total resources mobilized : US\$ 715 341 720	US\$ 20 million raised	USD 75 022 684.8 raised	US\$ 50 million raised	US\$ 60 million raised	US\$ 80 million raised	US\$ 100 million raised

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

OUTPUT INDICATORS: ANNUAL AND QUARTELY TARGETS

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
A just transition to a low carbon economy and climate resilient society	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy	3 interventions: Carbon Budget (CBs) allocation methodology piloted with industry sectors that are voluntarily participating in carbon budget regime	Voluntary participating industry sectors with complete information submissions identified for piloting	Voluntary participating industry sectors with complete information submissions confirmed for piloting	Key emitting sectors with complete information allocated a carbon budget for piloting	Overall impact of pilot-related carbon budgets aggregated and assessed against the national emission reduction goals	Allocated carbon budgets
		Proposed 5 Environmental Sectoral Emission Targets (SETs) allocations presented to MINMEC	Policies and Measures to inform the development of Environmental SETs confirmed by the DFFE JT&SETs task team	Quantification of SETs based on the confirmed environmental Policies and Measures	Proposed 5 Environmental SETs allocations presented to MINTEC	Proposed 5 Environmental SETs allocations presented to MINMEC	Environmental SETs MINMEC minutes
		Proposed SETs Allocations submitted to key socio-economic sector Departments (Energy, Mineral Resource, Transport, Agriculture, Trade and Industry, Human Settlement)	Policies and Measures to inform the development of SETs for key socio-economic sectors confirmed by the Intergovernmental Committee on Climate Change (IGCCC)	Quantification of SETs based on the confirmed key-socioeconomic sectors	Proposed key socio-economic sector SETs allocation presented to MINMEC	Proposed SETs Allocations submitted to key socio-economic sector Departments (Energy, Ministerial, Transport, Agriculture, Trade and Industry, Human Settlement)	Minutes of meetings with socio-economic sectors Proof of submission to socio-economic sector Departments
	Number of Interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy	2 Climate Adaptation Interventions implemented: Garden Route: Early fire detection and management System installed	Early detection camera system tender advertised	Service provider appointed	Construction of masts and cameras	Early fire detection and management System installed	Signed Progress Report
		uMzinyathi: Automated weather stations to monitor lightning and heavy rain installed	Early-warning system for flooding and lightning advertised	Service provider appointed	Supply of automated weather stations	Automated weather stations to monitor lightning and heavy rain installed	Signed Progress Report
		Climate Adaptation Sector Plan implemented: Human Settlements: National Climate Risk and Vulnerability Assessment for 5 Human Settlement Priority Areas conducted	Inception meeting conducted	Stakeholder consultations conducted	1st Order Draft of the Vulnerability Assessment for 5 human Settlement Priority Areas developed	National Climate Risk and Vulnerability Assessment for 5 Human Settlement Priority Areas developed	Vulnerability Assessment report

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Threats on environmental quality and human health mitigated	National Air Quality Indicator	NAQI : Equals to or less than 1	Verification and validation of all of priority areas annual averages data	Verification and validation of annual average data from metro networks, provinces and private networks	Compilation of the NAQI, Priority Area Quality indicator (PAQIs) and the State of Air Report (SoA)	NAQI and the PAQI included in Draft NAQO report	Annual report on National Air
	Number of air quality monitoring stations reporting to SAAQIS meeting minimum data recovery standard of 75%	15-priority area ambient air quality monitoring stations reporting to the SAAQIS and meeting data recovery standard of 75%	15-priority area ambient air quality monitoring stations reporting to the SAAQIS and meeting data recovery standard of 75%	15-priority area ambient air quality monitoring stations reporting to the SAAQIS and meeting data recovery standard of 75%	15-priority area ambient air quality monitoring stations reporting to the SAAQIS and meeting data recovery standard of 75%	15-priority area ambient air quality monitoring stations reporting to the SAAQIS and meeting data recovery standard of 75%	NAQI List and Annual Report
International cooperation supportive of SA Environmental / sustainable development priorities	Financial value of resources raised from international donors to support SA and African environment programmes	US\$ 60 million raised	US\$ 10 million	US\$ 10 million	US\$ 20million	US\$ 20million	Signed report on Financial value of resources raised (Quarterly)

SERVICE DELIVERY IMPROVEMENT PLAN OF THE DEPARTMENT: 2022/23-2023/24

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2020/21)	ANNUAL TARGET 2022/23	5 YEAR TARGET 2023/24
PROGRAMME 4				
Percentage of Atmospheric Emission Licenses applications issued within legislated timeframes	60 days	100% (9/9) of Atmospheric Emission Licenses with complete applications processed and issued within legislated timeframes	100%	100%
All reference to number of days is working days.				

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Ecosystems conserved, managed and sustainably used	Land under conservation	Number of Hectares of land added to the conservation estate per annum	13.55% (16 523 975.19/121 991 200)	13.7% of land under conservation (16, 732 468 / 121,991,200ha)	16, 08% (19 615 823, 46 ha/ 121 991 200 ha) hectares of land is under formal conservation	610 674 ha added to conservation estate	610 674 ha of land added to conservation estate	610 674 ha of land added to conservation estate	610 674 ha of land added to conservation estate
	Status report on implementation of Protected Areas Management Improvement Plans	Protected Areas Management Improvement Plans of Management Authorities monitored and annual status report compiled	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Status report on implementation of committed improvement plans compiled	Status report on implementation of committed improvement plans compiled	Status report on implementation of committed improvement plans compiled
	Designated Ramsar sites	Number of interventions to ensure conservation of strategic water sources and wetlands implemented	N/A	N/A	1 wetland (Ingula Nature Reserve) of international significance (Ramsar site) designated	1 Ramsar site designated	2 interventions 1 Ramsar site designated	2 interventions 2 Ramsar site designated	2 interventions 1 Ramsar site designated
	Delineated strategic water sources		N/A	N/A	22 strategic water sources delineated.	Measures to secure 11 delineated strategic water source areas defined	5 Strategic Water Sources secured	6 Strategic Water Sources secured	Additional 11 Strategic Water Source Areas secured

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Biodiversity threats mitigated	National assessment report	Regulatory tool to ensure conservation and sustainable use of biodiversity developed and implemented	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) developed	National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) approved by MINMEC	National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) submitted to Cabinet for approval for implementation	National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) implemented
	White Paper on Conservation and Sustainable Use of Biological Diversity	High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	White Paper on Conservation and Sustainable Use of Biological Diversity adopted by Parliament	White Paper on Conservation and Sustainable Use of Biological Diversity implemented	White Paper on Conservation and Sustainable Use of Biological Diversity implemented
	Revised National Biodiversity Economy Strategy (NBES)		N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	National Biodiversity Economy Strategy (NBES) revised	Revised National Biodiversity Economy Strategy (NBES) approved	Revised National Biodiversity Economy Strategy (NBES) implemented and monitored
Improved access, fair and equitable sharing of benefits	Jobs created	Number of biodiversity economy initiatives implemented	N/A	800 Jobs Created	N/A	800 jobs created through implementation of Biodiversity Economy initiatives	3 Biodiversity economy initiatives implemented: 800 jobs created	3 Biodiversity economy initiatives implemented: 800 jobs created	3 Biodiversity economy initiatives implemented: 800 jobs created
	Trained Biodiversity entrepreneurs		A total of 200 entrepreneurs were trained for the 2018/2019 financial year	400 Biodiversity entrepreneurs trained	175 Biodiversity entrepreneurs trained.	400 Biodiversity beneficiaries trained	200 Biodiversity beneficiaries trained (accredited training)	400 Biodiversity beneficiaries trained (accredited training)	400 Biodiversity beneficiaries trained (accredited training)

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Improved access, fair and equitable sharing of benefits	Donated Heads of Game	Number of biodiversity economy initiatives implemented	National game donation for transformation in the wildlife sector approved	2 500 head of game for PDI's and communities secured	N/A	5000 heads of game donated to PDI's and communities	3000 heads of game donated to PDI's and communities	3000 heads of game donated to PDI's and communities	3000 heads of game donated to PDI's and communities
	Approved Benefit Sharing Agreements	Number of benefit sharing agreements approved	5 benefit sharing agreements approved	5 Benefit Sharing Agreements approved	4 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved	5 Benefit Sharing Agreements approved

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

OUTPUT INDICATORS: ANNUAL AND QUARTELY TARGETS

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Ecosystems conserved, managed and sustainably used	Number of Hectares of land added to the conservation estate per annum	610 674 ha of land added to conservation estate	Submission of SANParks expansion plan facilitated	SANParks expansion plan evaluated	Transfer of funds to SANParks facilitated	610 674 ha added to the conservation estate	Gazettes and list of conservation areas added (international designations)
	Protected Areas Management Improvement Plans of Management Authorities monitored and annual status report compiled	Status report on implementation of committed improvement plans compiled	No milestone	Biannual progress report on implementation of improvement plans compiled	No milestone	Status report on implementation of committed improvement plans compiled	Signed status report on implementation of committed improvement plans
	Number of interventions to ensure conservation of strategic water sources and wetlands implemented	2 interventions: 1 Ramsar site designated	1 Ramsar site for designation confirmed	Stakeholder consultation conducted	Ministerial approval for the designation of 1 Ramsar site obtained	1 Ramsar site designated	Proof of designated Ramsar site
		5 Strategic Water Sources secured	Stakeholder consultation conducted	Stakeholder consultation conducted	Measures to secure 5 of 11 Strategic Water Sources allocated	5 of the 11 Strategic Water Sources Secured	Report on allocate measures to secure 5 Strategic Water Sources allocated
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) approved by MINMEC	National Stakeholder consultation conducted	National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) presented to the Working Groups for approval	National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) presented to the Working Groups for approval	National assessment report on the linkages between migration and Desertification, Land Degradation and Drought (DLDD) approved by MINMEC	Approved National assessment report

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Biodiversity threats mitigated	High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented	White Paper on Conservation and Sustainable Use of Biological Diversity adopted by Parliament	Draft white Paper on Conservation and Sustainable Use of Biological Diversity published for public comments and comments analysed	Intergovernmental consultation: Draft white paper recommended by MINMEC for submission to Cabinet	Draft white paper submitted to Cabinet for approval to submit to Parliament	White Paper on Conservation and Sustainable Use of Biological Diversity adopted by Parliament	Approved white paper
		National Biodiversity Economy Strategy (NBES) revised	Identify elements of NBES Review	Consultation with Depart of Tourism on ecotourism actions	Draft revised NBES for consultation	National Biodiversity Economy Strategy (NBES) revised	Revised NBES Table of additional elements added to the strategy
Improved access, fair and equitable sharing of benefits	Number of biodiversity economy initiatives implemented	3 Biodiversity economy initiatives implemented: 800 jobs created	No milestone	200 jobs created	200 jobs created	400 jobs created	Spreadsheet with list of Beneficiaries, Employment Contracts and Certified ID copies
		200 Biodiversity beneficiaries trained (accredited training)	Annual training plan approved	50 Biodiversity beneficiaries trained	100 Biodiversity beneficiaries trained	50 Biodiversity beneficiaries trained	<ul style="list-style-type: none"> - Proof of course accreditation - Proof of accreditation of training provider - Signed attendance registers - ID copies of trainees - Course manual - Confirmation from servicer provider that the reported beneficiaries completed the training programme
		3000 heads of game donated to PDI's and communities	Game donation Quarterly meeting conducted to develop a game donation plan	Game donation Quarterly meeting conducted to confirm heads of game to be donated	Game donation Quarterly meeting conducted to finalize beneficiary list	3000 heads of game donated to PDI's and communities	Proof of delivery of game to individuals or community
		Number of benefit sharing agreements approved	5 Benefit Sharing Agreements approved	Concluded benefit sharing agreement/s received and reviewed	Concluded benefit sharing agreement/s received and reviewed	Concluded benefit sharing agreement/s received and reviewed	5 Benefit Sharing Agreements approved

SERVICE DELIVERY IMPROVEMENT PLAN OF THE DEPARTMENT: 2022/23-2023/24

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2020/21)	ANNUAL TARGET 2022/23	5 YEAR TARGET 2023/24
PROGRAMME 5				
Percentage of applications for CITES permits assessed and decision issued within prescribed timeframe	25 days	100% (25/25) of received CITES applications assessed and decision issued within prescribed timeframe	100%	100%
Percentage of applications for TOPS permits assessed and decision issued within prescribed timeframe	25 days	100% (41/41) of received TOPS applications assessed and decision issued within prescribed timeframe	100%	100%
* Working days king days				

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED / ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Full Time Equivalents (FTEs) created	Number of Full Time Equivalents (FTEs) created	26 929	30 499	Total FTEs created: 19 613 · Programme: 15 095 FTEs · Presidential Employment Stimulus: 4 518 FTE's	Total: 33 343	31 957	35 844	35 858
	Work Opportunities created	Number of Work Opportunities created	67 364	61 923	Total work opportunities: 58 652 · Programme budget: 34 709 WOs · Presidential Employment Stimulus: 23 943	66 432 (60% Women)	67 002 · 60% Women · 55% youth	72 819 · 60% Women · 55% youth	72 851 · 60% Women · 55% youth
	Trained Participants	Number of participants who completed accredited-training programmes	N/A	14 036	10 641	7 786	16 872	19 095	19 095
Ecosystems rehabilitated and managed	Hectares of invasive plant species cleared	Number of hectares receiving initial clearing of invasive plant species	63 632	147 612	58 908,53	122 510	127 127	168 300	168 300
		Number of hectares receiving follow-up clearing of invasive plant species	273 315	501 397	209 813,90	380 330	457 607	532 100	532 100
	Wetlands rehabilitated	Number of wetlands under rehabilitation	92	165	115	100	100	100	100

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED / ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Ecosystems rehabilitated and managed	Kilometers of accessible coastline cleaned	Number of kilometers of accessible coastline cleaned	2116 km	2 116 km km	1806 km	2 116 km	2 116 km	2 116 km	2 116 km
Integrated fire management	Wild fires suppressed	Percentage of wild fires suppressed	100%	90%	100% (1 791/1 791)	90%	90%	90%	90%
Infrastructure, adaptation and disaster risk reduction	Biodiversity Infrastructure buildings and accommodation units constructed or renovated	Number of Biodiversity Infrastructure buildings and accommodation units constructed or renovated	N/A	NA	12	20	22 (10 constructed and 12 renovated)	23	23
	Overnight visitor & staff accommodation units and administrative buildings constructed	Number of overnight visitor & staff accommodation units constructed	34	39	11	15	20	21	21
	Buy-back centers and Transfer Stations constructed and renovated	Number of buy-back centers and Transfer Stations constructed and renovated	N/A	N/A	N/A	4	4 (3 constructed and 1 renovated)	4	4
Improved human resources capacity of the sector	Students placed in Work Integrated Learning Programme	Number of beneficiaries participating on the Department's skills development programmes	No young people recruited on the Environment Learnership programme in 2018/19. 100 university students recruited on a Work Integrated Learning (WIL) programme	100 students placed in 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.	N/A	400 WIL students placed with host employers to complete their environmental qualifications	400 WIL students placed with host employers to complete their environmental qualifications	100 WIL students placed with host employers to complete their environmental qualifications

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

OUTPUT INDICATORS, ANNUAL AND QUARTELY TARGETS

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Number of Full Time Equivalents (FTEs) created	31 957	5 684	8 257	9 058	8 958	DPW EPWP reports, Spreadsheet with list of beneficiaries and ID copies
	Number of Work Opportunities created	67 002 · 60% Women · 55% youth	13 064 · 60% Women · 55% youth	16 750 · 60% Women · 55% youth	18 594 · 60% Women · 55% youth	18 594 · 60% Women · 55% youth	
	Number of participants who completed accredited-training programmes	16 872	No milestone	No milestone	5436	11 436	<ul style="list-style-type: none"> - Proof of course accreditation - Proof of accreditation of training provider - List of beneficiaries Signed attendance registers - ID copies of trainees - Course manual - Signed confirmation of service provider with list of beneficiaries who completed training
Ecosystems rehabilitated and managed	Number of hectares receiving initial clearing of invasive plant species	127 127	2 669	37 782	43 838	42 838	List of projects and Project Progress Reports (system generated / manually signed)
	Number of hectares receiving follow-up clearing of invasive plant species	457 607	68 641	114 402	137 282	137 282	
	Number of wetlands under rehabilitation	100	15	25	30	30	
	Number of kilometers of accessible coastline cleaned	2 116 km	2116 km	2116 km	2116 km	2116 km	List of projects and Project Progress Reports (system generated / manually signed)
Integrated fire management	Percentage of wild fires suppressed	90%	90%	90%	90%	90%	List of reported fires and movement reports
Infrastructure, adaptation and disaster risk reduction	Number of Biodiversity Infrastructure buildings and accommodation units constructed or renovated	22 (10 constructed and 12 renovated)	No milestone	No milestone	8	14	List of Infrastructure Project Progress Reports (system generated / manually signed) Engineer completion certificates

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Infrastructure, adaptation and disaster risk reduction	Number of overnight visitor & staff accommodation units constructed	20	5	5	5	5	List of units Project Progress Reports (system generated / manually signed) Engineer completion certificates
	Number of buy-back centers and Transfer Stations constructed and renovated	4 (3 constructed and 1 renovated)	No milestone	No milestone	2	2	List of Infrastructure Project Progress Reports (system generated / manually signed) Engineer completion certificates
Improved human resources capacity of the sector	Number of beneficiaries participating on the Department's skills development programmes	400 WIL students placed with host employers to complete their environmental qualifications	No milestone	No milestone	No milestone	400 WIL students placed with host employers	Approved submission Appointment letters List of beneficiaries and ID copies

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Threats on environmental quality and human health mitigated	Regulations to ban 4 mercury products	Number of chemicals management legislative and regulatory instruments developed and implemented	Draft Mercury Management National Action Plan for the Minamata Convention developed	Draft Mercury Management National Action Plan for the Minamata Convention Developed	Mercury Management National Implementation Plan for the Minamata Convention revised.	Mercury Management National Implementation Plan for the Minamata Convention adopted	2 instruments: Regulations to ban 2 Mercury Containing products (Thermometers and Batteries) published for implementation	2 instruments: Phase-out of two of mercury products	2 instruments: Phase-out of mercury products implemented
	Prior Informed Consent (PICs) Amendment regulations						Prior Informed Consent (PICs) Amendment regulations published for implementation	Prior Informed Consent (PICs) Amendment Regulations implemented	Prior Informed Consent (PICs) Amendment Regulations implemented
	Decreased HCFC consumption	Percentage decrease of HCFC consumption	Hydrochloro-fluorocarbons (HCFC) was increased by 39.8 % 2047.1/51402*100	25% (1285.05 tons)	47% percentage of HCFC decrease (Quarter 1 – 4). 2432.79 tonnes / 5140.20 tonnes x 100 (Quantity reduction / Baseline x 100))	HCFC consumption reduced by 40% - 2056.08 tons from baseline of 5140.20 tons (not exceed allowable 3084.12 tons)	HCFC consumption reduced by 45% - 2313.09 tons from baseline of 5140.20 tons (not exceed allowable 2827.11 tons)	HCFC consumption reduced by 50% - 2570.10 tons from baseline of 5140.20 tons (not exceed allowable 2570.10 tons)	HCFC consumption reduced by 55% - 2827.11 tons from baseline of 5140.20 tons (not exceed allowable 2313.09 tons)
	Notices of intention in terms of Section 18 for management of Portable batteries, Oils and pesticides waste	Number of waste management legislative and regulatory instruments developed and implemented	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Notices gazetted for Extended Producer Responsibility (EPR) in terms of s18 of NEMWA for 3 identified sectors: Pesticides, Oils Batteries	2 legal instruments: Notices of intention in terms of Section 18 for management of lubricant oils, pesticides and batteries published for implementation	· EPR implemented for Portable batteries, Oils and pesticides · Oil Diversion of 90% · Batteries and pesticides diverted in accordance with EPR targets	N/A

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Threats on environmental quality and human health mitigated	Section 29 plan	Number of waste management legislative and regulatory instruments developed and implemented	N/A	N/A	N/A	Public comments considered and revised waste tyre plan submitted to Minister for approval	National Environmental Management: Waste Act Section 29 industry waste tyre management plan published for implementation	Section 29 Industry Waste Tyre Management Plan Implemented	Section 29 Industry Waste Tyre Management Plan Implemented
	Waste diverted from landfill sites	Percentage of waste diverted from landfill sites (prioritized waste streams)	3 Industry Waste Management Plans received for the Paper and Packaging Industry, Electrical and Electronic Industry and Lighting Industry were assessed and recommendations processed for a decision	N/A	Notices in terms of Section 18 for management of paper & packaging, e-waste and lighting waste published for public comments Paper and packaging: 60% (2 326 tonnes of 3 877 tonnes) diverted E-waste: 10% (36 000 of 360 000) diverted Lighting waste: 5% (13 591 tonnes of 271 810) diverted	N/A	Paper and packaging: 60%	Paper & packaging: 64%	Paper & packaging: 66%
						N/A	E-waste: 10%	E-waste: 16%	E-waste: 22%
						N/A	Lighting: 12%	Lighting: 10%	Lighting: 12%
	Number of tonnages of waste tyres processed	50% of waste tyres (85 133 tons of 170 266 estimated waste tyres arising)	21,20% (36 090/170 266) waste tyres diverted from landfill sites.	Draft Section 29 plan on management of waste tyres developed. 7,79% (5 261 819.00/67 522 816.32) of waste diverted from landfill sites	Waste tyre: 15% (25 540/170 266 tons) processed	27 243	28 945	30 647	

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
An adequately capacitated local sphere of government which is able to effectively execute its environmental management function	Trained municipal Councilors and officials	Number of Municipal Councilors and officials trained on waste management	N/A	205	157 Municipal councillors and officials trained.	300 Municipal Councilors and/or officials trained	300 Municipal councilors' and/or officials trained	300 Municipal Councilors and/or officials trained	300 Municipal Councilors and/or officials trained
	Municipal cleaning campaigns	Number of municipal cleaning campaigns conducted	N/A	N/A	N/A	N/A	Cleaning campaigns conducted in 16 municipalities	Cleaning campaigns conducted in 29 municipalities	Cleaning campaigns conducted in 41 municipalities

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

OUTPUT INDICATORS: ANNUAL AND QUARTELY TARGETS

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Threats on environmental quality and human health mitigated	Number of chemicals management legislative and regulatory instruments developed and implemented	2 instruments: Regulations to ban 2 Mercury Containing products (Thermometers and Batteries) published for implementation	Regulations to ban 2 Mercury Containing products (Thermometers and Batteries) published for public comments	Comments Incorporated	Regulations to ban 2 Mercury Containing products (Thermometers and Batteries) published for implementation	No milestone	Gazette and Copy of Regulations to ban 4 mercury products
		Prior Informed Consent (PICs) Amendment regulations published for implementation	PICs Amendment published for public comments	Comments Incorporated	Prior Informed Consent (PICs) Amendment regulations published for implementation	No milestone	Gazette and Copy of Prior Informed Consent (PICs) Amendment Regulations
	Percentage decrease of HCFC consumption	HCFC consumption reduced by 45% - 2313.09 tons from baseline of 5140.20 tons (not exceed allowable 2827.11 tons)	Q1-Q4: HCFC consumption reduced by 45% - 2313.09 tons from baseline of 5140.20 tons (not exceed allowable 2827.11 tons)	Q1-Q4: HCFC consumption reduced by 45% - 2313.09 tons from baseline of 5140.20 tons (not exceed allowable 2827.11 tons)	Q1-Q4: HCFC consumption reduced by 45% - 2313.09 tons from baseline of 5140.20 tons (not exceed allowable 2827.11 tons)	Q1-Q4: HCFC consumption reduced by 45% - 2313.09 tons from baseline of 5140.20 tons (not exceed allowable 2827.11 tons)	HCFC signed consumption data report
	Number of waste management legislative and regulatory instruments developed and implemented	2 legal instruments: Notices of intention in terms of Section 18 for management of lubricant oils, pesticides and batteries published for implementation	Comments and response document prepared	Comments and response document prepared	Comments and response document prepared	Notices in terms of Section 18 for management of Portable batteries, Oils and pesticides waste published for implementation	Gazette for the Notice of intention and Copy of Notices of intention developed
		National Environmental Management: Waste Act Section 29 industry waste tyre management plan published for implementation	Section 29 plan submitted to Minister by CSIR	Notices of intention to approve Section 29 plan published for public comments	Consideration of comments and revision of the Section 29 plan	National Environmental Management: Waste Act Section 29 industry waste tyre management plan published for implementation	Gazette and Copy of Section 29 plan

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Threats on environmental quality and human health mitigated	Percentage of waste diverted from landfill sites (prioritized waste streams)	Paper and packaging: 60%	No milestone	Mid-year report for the diversion of Paper & packaging waste compiled	No milestone	Paper and packaging: 60%	Signed SAWIS report
		E-waste: 10%	No milestone	Mid-year report for diversion of E-waste compiled	No milestone	E-waste: 10%	Signed SAWIS report
		Lighting: 12%	No milestone	Mid-year report for the diversion of Lighting waste compiled	No milestone	Lighting: 12%	Signed SAWIS report
	Number of tonnages of waste tyres processed	27 243	5 108	6 811	6 811	8 513	Signed tyre processors' monthly reports Spreadsheet
An adequately capacitated local sphere of government which is able to effectively execute its environmental management function	Number of Municipal Councilors and officials trained on waste management	300 Municipal Councilors and/or officials trained	Training Needs Analysis	Draft training manual	150 Municipal Councilors and/or officials trained	150 Municipal Councilors and/or officials trained	<ul style="list-style-type: none"> - List of names, position on trained beneficiaries - Names of municipalities - Signed training attendance register - Training manuals/content - ID Copies
	Number of municipal cleaning campaigns conducted	Cleaning campaigns conducted in 16 municipalities	Cleaning campaigns conducted in 5 municipalities	Cleaning campaigns conducted in 7 municipalities	Cleaning campaigns conducted in 2 municipalities	Cleaning campaigns conducted in 2 municipalities	Signed municipal cleaning campaigns report

SERVICE DELIVERY IMPROVEMENT PLAN OF THE DEPARTMENT: 2022/23-2023/24

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2020/21)	ANNUAL TARGET 2022/23	5 YEAR TARGET 2023/24
PROGRAMME 7				
Percentage of Waste Licence applications finalised within legislated timeframes	107 days	100% (23/23) of Waste Management Licences were issued within legislated timeframes	95%	95%
Percentage of remediation orders finalised within timeframe	90 days	100% (39/39) of Remediation Orders were issued within timeframes	95%	95%
All reference to number of days is working days.				

PROGRAMME 8: FORESTRY MANAGEMENT

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Sustainable production of state forests	Hectares planted	Number of hectares of temporary unplanted areas (TUPs) planted	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	N/A	1 800 ha	1 800 ha	1 800 ha
	Hectares of land under silvicultural practice	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	N/A (New indicator)	N/A (New indicator)	1 669,49 ha under silvicultural practice.	2100 ha	2100 ha	2100 ha	2100 ha
	Refurbished nurseries	Number of nurseries refurbished	N/A (New indicator)	N/A (New indicator)	3 Refurbishment Plans have been developed and approved. Implementation has not been done yet.	4 nurseries refurbished	3 nurseries refurbished · Wolesey · Rusplaas · Qwaqwa	4 nurseries refurbished	4 nurseries refurbished
A Transformed Forestry Sector In Line with the Master Plan	Plantations handed over to communities	Number of plantations handed over to communities	N/A (New indicator)	N/A (New indicator)	Appropriate model approved	3	4 (Willow, Ntlangaza, Chamana and Rammbuda)	8	8
	Approved post settlement support Strategy implementation plan	Post settlement support Strategy implemented	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	Post settlement support Strategy approved	Post settlement support Strategy implementation plan approved	Post settlement support Strategy implemented	Post settlement support Strategy implemented
Indigenous forests sustainably managed and regulated	Mapped state indigenous forest management units	Number of State indigenous forest management units mapped	N/A (New indicator)	Map the extent, distribution of indigenous forests 5 patches of state indigenous forest verified and maps developed	N/A	N/A	5 indigenous forest management units mapped	5 indigenous forest management units mapped	5 indigenous forest management units mapped
	Rehabilitated hectares of State forests	Number of hectares in State forests rehabilitated (clearing of alien invasive)	N/A (New indicator)	300ha rehabilitated	200.45 ha of state indigenous forests rehabilitated.	200 ha rehabilitated	200 ha rehabilitated	200 ha rehabilitated	200 ha rehabilitated

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Threats on environmental quality and human health mitigated	Trees planted	Number of trees planted outside forests footprint	N/A (New indicator)	3 projects supported (Million Trees Programme)	40 398 trees planted.	100 000 trees planted	120 000 trees planted	120 000 trees planted	120 000 trees planted

PROGRAMME 8: FORESTRY MANAGEMENT

OUTPUT INDICATORS: ANNUAL AND QUARTELY TARGETS

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Sustainable production of state forests	Number of hectares of temporary unplanted areas (TUPs) planted	1 800 ha	No milestone	No milestone	900 ha	900 ha	Project progress reports (system generated or manually signed) Standard Operating Procedure List of projects
	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)	2100 ha	No milestone	700 ha	700 ha	700 ha	Signed Project progress reports List of projects
	Number of nurseries refurbished · Wolseley · Rusplaas · Qwaqwa	3 nurseries refurbished	2021/22 Refurbishment plans for 3 nurseries implemented	Refurbishment plans for 3 nurseries implemented	Refurbishment plans for 3 nurseries implemented	Refurbishment plans for 3 nurseries implemented	Approved Refurbishment Plans Signed Project progress report
A Transformed Forestry Sector In Line with the Master Plan	Number of plantations handed over to communities	4 (Wiilow, Ntlangaza, Chamana and Rammbuda)	Investigations on CFA offers conducted	Stakeholders mobilization and consultations done.	Negotiations of CFAs with communities conducted.	Community Forests Agreements (CFAs) signed and plantations handed over to communities	Proof of plantations handed over to communities. (Signed CFA)
	Post settlement support Strategy implemented	Post settlement support Strategy implementation plan approved	Post Settlement Support Draft Implementation plan developed	Internal Consultation conducted	External Consultation conducted	Post settlement support Strategy implementation plan approved	Approved Post settlement support Strategy implementation plan
Indigenous forests sustainably managed and regulated	Number of State indigenous forest management units mapped	5 indigenous forest management units mapped	No Milestone	1 map produced	2 maps produced	2 forest management unit	Standard Maps developed and raw data used to develop the map
	Number of hectares in State forests rehabilitated (clearing of alien invasive)	200 ha rehabilitated	Rehabilitation plans developed	50ha rehabilitated (clearing of invasive species)	100ha rehabilitated (clearing of invasive species)	50ha rehabilitated (clearing of invasive species)	Rehabilitation plans and signed projects progress reports List of projects
Threats on environmental quality and human health mitigated	Number of trees planted outside forests footprint	120 000 trees planted	Tree-planting plan finalised and 5000 trees planted	40 000	40 000	35 000	Trees Beneficiary list , signed trees register and photos and operational plans

SERVICE DELIVERY IMPROVEMENT PLAN OF THE DEPARTMENT: 2022/23-2023/24

PERFORMANCE INDICATOR	SERVICE STANDARD	BASELINE (2020/21)	ANNUAL TARGET 2022/23	5 YEAR TARGET 2023/24
PROGRAMME 8				
Percentage of licenses applications (in terms of section 7, 15 and 23 of the NFA) processed within prescribed timeframe	90 days	N/A	100%	100%
All reference to number of days is working days.				

PROGRAMME 9: FISHERIES MANAGEMENT

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)	Aquaculture Development Bill	Aquaculture regulatory framework developed and finalised	Bill approved by Cabinet in May 2018.	Decision made by 5th Parliament that the Bill be processed by the 6th Parliament	Aquaculture Development Bill / Act not revived.	N/A (Parliamentary process continued)	Aquaculture Development Bill submitted to Parliament	Aquaculture Development Act and Regulations promulgated	Aquaculture Development Act and Regulations implemented
	Approved National Freshwater (Inland) Wild Capture Fisheries Implementation plan	National Freshwater (inland) Wild Capture Fisheries Policy developed and implemented	Stakeholder consultation process	2nd draft was developed	NEDLAC consultation on National Freshwater (inland) Wild Capture Fisheries Policy finalised.	National Freshwater (inland) Wild Capture Fisheries Policy submitted to Cabinet for approval.	National Freshwater (Inland) Wild Capture Fisheries Implementation plan approved	National Freshwater (Inland) Wild Capture Fisheries Implementation plan implemented (as per action plan)	National Freshwater (Inland) Wild Capture Fisheries Implementation plan implemented (as per action plan)
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.	Inspection reports on the number of inspections conducted	Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic)	6486	4698	5 886 inspections conducted in the 6 priority fisheries	5500 inspections conducted	5500 inspections conducted	5500 inspections conducted	5500 inspections conducted
	Inspections conducted on verifications of right holders and verifications documents	Number of verifications of right holders conducted	276	281	295 verifications of right holders conducted	290 verifications	290 verifications	290 investigations	290 investigations
	Approved NPOA	Revised National Plan of Action for Sharks developed and implemented	N/A	N/A	N/A	Final revised NPOA Approved	National Plan of Action for Sharks implementation plan approved	National Plan of Action for Sharks implemented (as per action plan)	National Plan of Action for Sharks implemented (as per action plan)

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MEDIUM-TERM TARGETS		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.	Draft West Coast rock lobster anti-poaching strategy	West Coast rock lobster anti-poaching strategy developed and implemented	N/A	N/A	N/A	N/A	West Coast rock lobster anti-poaching strategy submitted for approval	West Coast rock lobster anti-poaching strategy implemented	West Coast rock lobster anti-poaching strategy implemented
Socio-economic conditions for fishing communities Improved	Allocated Small-Scale fishing rights	Small scale fishing cooperatives allocated fishing rights	Support to register Small-Scale fisheries cooperatives.	Small-Scale Fishing rights allocated to: 73 co-operatives (E. Cape) 43 co-operatives (KZN)	Small scale fishing rights not allocated.	31 Small-Scale Fishing rights allocated to cooperatives in Western Cape.	Small-scale fishing rights allocated to 100% of small-scale fishing co-operatives in declared small-scale fishing communities in Western Cape	100% of submitted requests for rights amendments processed and the Small-scale Fishing Rights Register updated.	100% of submitted requests for rights amendments processed and the Small-scale Fishing Rights Register updated.
Socio-economic conditions for fishing communities Improved	Integrated Development Support Strategy	Integrated Development Support programme for small-scale fishers developed and implemented	N/A	N/A	Integrated Development Support Strategy approved	Integrated Development Support Strategy for small-scale fishers approved	Integrated Development Support projects piloted in 20 small – scale fishing co-operatives	Integrated Development support package implemented to a minimum of 50 small scale fishing co-operatives	Integrated Development Support projects implemented in 50 small-scale fisheries co-operatives.

PROGRAMME 9: FISHERIES MANAGEMENT

OUTPUT INDICATORS: ANNUAL AND QUARTELY TARGETS

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)	Aquaculture regulatory framework developed and finalised	Aquaculture Development Bill submitted to Parliament	Aquaculture Industry and internal consultations conducted on redrafting of the Bill	Aquaculture Development Bill consulted on with National Economic Development and Labour Council (NEDLAC)	Aquaculture Development Bill submitted to Cabinet	Aquaculture Development Bill submitted to Parliament	Aquaculture Development Bill and proof of submission to Parliament
	National Freshwater (Inland) Wild Capture Fisheries Policy developed and implemented	National Freshwater (Inland) Wild Capture Fisheries Implementation plan approved	Inland Fisheries Policy translated into at least four (4) official languages	Key stakeholder's consultations on the Policy Implementation Plan initiated	Key stakeholders on the Policy Implementation Plan finalised	National Freshwater (Inland) Wild Capture Fisheries Implementation plan developed	National Freshwater (Inland) Wild Capture Fisheries Implementation plan
A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development.	Number of inspections conducted in the 6 priority fisheries (hake; abalone; rock lobster; line fish, squid and pelagic).	5500 inspections conducted	1400 inspections conducted	1100 inspections conducted	1500 inspections conducted	1500 inspections conducted	List of inspections conducted and signed Inspection reports
	Number of verifications of right holders conducted	290 verifications	72	73	73	72	List of verifications of right holders Signed verification reports
	Revised National Plan of Action for Sharks developed and implemented	National Plan of Action for Sharks implementation plan approved	Consultations on individual actions pertaining to the Branch initiated	Detailed roadmaps to deliver milestones for individual actions in place	Consultations on individual actions pertaining to the stakeholders outside the Branch initiated	National Plan of Action for Sharks implementation plan approved	National Plan of Action for Sharks and implementation report
	West Coast rock lobster anti-poaching strategy developed and implemented	West Coast rock lobster anti-poaching strategy submitted for approval	Terms of reference developed	Service provider to review Integrated Fisheries Strategy appointed and draft a West Coast rock lobster anti-poaching strategy developed	Stakeholder consultation on West Coast rock lobster anti-poaching strategy conducted	Stakeholder consultation concluded and West Coast rock lobster anti-poaching strategy submitted for approval	Strategy and proof of submission for approval

OUTCOME	OUTPUT INDICATORS	2022/23 ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION/ EVIDENCE
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Socio-economic conditions for fishing communities Improved	Number of small scale fishing cooperatives allocated fishing rights	Small-scale fishing rights allocated to 100% of small-scale fishing co-operatives in declared small-scale fishing communities in Western Cape	Registration and verification of small-scale fishers in Western Cape	Declaration of small-scale fishing communities and small-scale fishers in Western Cape	Registration of fishing co-operatives in Western Cape	Small-scale fishing rights allocated to 100% of small-scale fishing co-operatives in declared small-scale fishing communities in Western Cape	List of cooperative allocated with fishing rights
	Integrated Development Support programme for small-scale fishers developed and implemented	Integrated Development Support projects piloted in 20 small – scale fishing co-operatives	Final strategy presented to relevant stakeholders and confirm project(s) for implementation in 5 small-scale fishing co-operatives	Final strategy presented to relevant stakeholders and confirm project(s) for implementation in 5 additional small-scale fishing co-operatives	Final strategy presented to relevant stakeholders and confirm project(s) for implementation in 5 additional small-scale fishing co-operatives	Integrated Development Support projects piloted in 20 small – scale fishing co-operatives	Signed progress report

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The planned five-year Medium Term Strategic Framework (MTSF) Outcomes of the Department contributes to the legal mandate of the Department. The outcomes focus on key environment priorities including climate change, waste management, employment creation and skills development through implementation of environmental programmes. This departmental outcome further contributes to relevant National Development Plan (NDP) and Government priorities of the sixth administration.

The identified five-year Medium Term Strategic Framework (MTSF) Outcomes of the Department are each supported by a set of outputs. This outputs are being pursued annually to gradually realise the achievement of the desire outcomes and ultimate impact. The alignment between the MTSF strategic outcomes and outputs is demonstrated on the template on which the annual performance plan is developed which links each outcome to a specific set of outputs. In some of the planned key outputs and where appropriate, the respective targets/outputs have been disaggregated to show the number/percentage of female, young people and people with disabilities in line with government efforts of building a transformed and inclusive society.

The key medium terms strategic framework priorities of the Department are as follows:

- Improving internal controls, promoting good governance, compliance with laws and effective financial management to achieve clean external audit outcomes.
- Protecting the environment and fighting environmental crimes through implementation of the National Compliance and Enforcement Strategy.
- Implementation of Environment Sector Operation Phakisa Programmes (Oceans Economy, Biodiversity Economy, Chemicals and Waste Economy Phakisa Programmes)
- Facilitate employment creation and skills development through implementation of Government's Expanded Public Works Programme (EPWP) programmes for the Environment Sector.
- Implementation of forestry sector master plan.
- Managing the Fishing Rights Allocation Process (FRAP) for commercial fishing and small scale rights and development and implementation of an Integrated Development Support programme for small-scale fishers.

The department's human resources structure and its resourcing is aimed at supporting the implementation of the Department's strategic plan through achievement of planned outputs for each financial year.

Alignment of Department Strategic Outcome with National Development Plan and Government administration:

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

STRATEGIC RISKS AND 2022/23 MITIGATION PLAN

Outcomes	Risks	Mitigation Plan
Improved access, fair and equitable sharing of benefits	Inadequate transformation of the Biodiversity sector	<ul style="list-style-type: none"> • Provide accredited training to 200 biodiversity beneficiaries • Awareness raising for beneficiaries undertaken
	Inadequacy of the legislative and regulatory tools for conservation of Biodiversity with reference to the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004) (NEMBA)	<ul style="list-style-type: none"> • Law Reform NEMBA Bill • Draft NEMBA Bill revised • Draft NEMBA Bill submitted to Cabinet for approval to publish for public comment
Threats on environmental quality and human health mitigated	Inadequate management of the waste tyre in the environment	<ul style="list-style-type: none"> • Improve primary transporter collection performance (through improved reports and collection points registration) • Increase the storage capacity • Improve/increase processing capacity • Improve storage capacity to assist depots to comply with SOP
A just transition to a low carbon economy and climate resilient society Threats on environmental quality and human health mitigated	Inadequate implementation of the National Climate Change Response	<p>Cabinet Approved Carbon Budget (CBs) allocation methodology piloted (With sectors that are partaking in the extended voluntary carbon regime, with complete information submissions)</p> <ul style="list-style-type: none"> • Proposed 5 Environmental Sectoral Emission Targets (SETs) allocations presented to MINMEC • Proposed Sectoral Emission Targets (SETs) Allocations presented to key socio- economic sectors
	Failure to effectively & efficiently implement the air quality act	<ul style="list-style-type: none"> • National Ambient Air Quality Monitoring Network (NAAQMN) providing relevant information such as in the South African Air Quality Information System (SAAQIS) • National Atmospheric Emission inventory System and System for National Atmospheric Emission Licensing in ensuring efficiency in executing air quality management function. • Implementation of the Atmospheric Emission Licensing system • Leadership and coordination of stakeholders in the implementation of the 3 priority area AQMPs • Implementation of AQMP Support Programme in prioritized provinces and district municipalities
Effective Information Communication and Technology systems which are supportive of the organizations' core business and mandate	IT security breaches & services disrupted	<ul style="list-style-type: none"> • Migration of Critical Systems to the Cloud (EDMS and Emails) • Renewal of the relevant maintenance contracts • Internal initiatives for managing preventative security control. • Annual vulnerability scan and implementation of the recommendations • Review of the DR plan (Business Impact Analysis, comprehensive IT risk assessment systems)

Outcomes	Risks	Mitigation Plan
Ecosystems rehabilitated and managed Improved sector infrastructure supportive of environmental management programmes and priorities.	Inadequate project management	<ul style="list-style-type: none"> Development of a Environmental Programmes branch policy. Upskilling of Project Managers on contract management and project management Prior Year Planning Monitoring of Project Implementation
Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coast, rivers, and dams)	Inability to allocate and manage fishing rights	<ul style="list-style-type: none"> Finalise tender process to appoint catch monitors. Finalise tender process to appointment forensic auditor to audit rights allocation information of 2015. Review and approval of fisheries management policies and SEIAS Appointment of the services provider to assist with the allocation of small scale fishing rights in the Western Cape E-permitting project in progress ORACLE E-business suite upgrade is in progress to improve Financials System.
Good governance and compliance with legislative requirements and effective financial management	Possible qualified audit opinion (qualified, adverse, disclaimer)	<ul style="list-style-type: none"> Audit Action Plan put in place to ensure all areas of qualification and findings addressed and progress monitored for corrective steps and implementation into the Interim and Annual Financial Statements. Confirmation of all payments transactions relating to EPWP (NRM and EP) Service Providers in line with the Modified Cash Standards Invoke Section 45 for forestry staff to account Appropriate reporting and disclosing the actual current progress on asset transferred Request approval for some of the assets transferred (timing taken into account)
Threats to environmental integrity and ecosystem conserved	Inefficient and inconsistent execution of the relief voyages	<ul style="list-style-type: none"> Long term contracts with reputable service providers will be established Engage HCM to request intervention/assistance with the following: Collaborating with relevant recruitment agencies to attract scarce skills Psychometric testing of expedition members and Psychology and social sciences research Review contract durations Review post contract interventions (surveys and analysis) Leadership training for voyage coordinators Consolidated voyage plans
Sustainable Management and development of Forestry Resources.	Ineffective enforcement of the forestry sector regulations resulting in loss of biological assets	<ul style="list-style-type: none"> Training and awareness campaigns on the provisions of the National Forest Act(NFA) and (NVFFA) National Veld Forest Fire Act. Develop and implement the Fire Management Plans Development and implement the Weed Management Plans Joint operation with other Law enforcement agencies/other relevant authorities (Municipalities, EMLs, Conservation Agencies, Environmental Departments) –Outsourcing of security services in high crime forest areas. Evaluation of the biological assets

LINKS TO OTHER PLANS

LINKS TO GOVERNMENT PRIORITIES

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

KEY GOVERNMENT PRIORITIES	DFFE RESPONSES: ALIGNMENT AND CONTRIBUTION TO PRIORITIES
Jobs creation (with an especial focus on young people for youth)	<p>Implementation of the Government's Expanded Public Works Programme (EPWP) for the Environment Sector. In the 2022/23 the Department has projected that it will create 67 002 work opportunities through implementation of labour intensive Environmental Programmes. 36 851 of beneficiaries of this work opportunities will be young people.</p> <p>Implementation of DFFE internship and environment leadership programmes: The Department will recruit 212 young people in its internship programme who will continue to be in the programme in the 2022/23 financial year.</p>
Education	<p>Improved capacity for the environment sector: The Department will place 400 students with host employers on the work Integrated Learning Programme in the 2022/23 financial year.</p>
Socio-economic Transformation, Small business, co-ops, township enterprises	<p>Implementation of biodiversity economy initiatives and other Departmental programmes: The Department facilitates the implementation of the Biodiversity Economy initiatives and various other programmes. The Department will continue to implement measures aimed at enhancing our contribution towards advancing social and economic transformation and participation of small business in the mainstream economy. Key interventions include the following:</p> <p>Training of 200 Biodiversity beneficiaries trained (accredited training) in the biodiversity sector Allocating 3000 heads of game to previously disadvantaged individuals and communities</p>
Good governance	<p>Implementation of improved governance and oversight mechanisms: The Department continues to implement, review and enhance good governance, oversight and accountability mechanisms for managing its operations and also in relation to the operations of all of the Public Entities of the Department.</p>

LINKS TO LONG-TERM INFRASTRUCTURE PLAN AND OTHER CAPITAL ASSETS

Table 3: Links to Long- Term Infrastructure Plan

NO	PROJECT NAME	PROGRAMME	MUNICIPALITY	PROJECT DESCRIPTION	OUTPUTS	EXPENDITURE TO DATE (IF ANY)	PROJECT DURATION	
							START	FINISH
1. New and replacement assets (R 000)								
Total Maintenance and repairs								
2. Upgrades and additions (R thousand)								
1.	Departmental Head Office Building	Programme 1		PPP Office Accommodation Pretoria Head Office	Office Accommodation Pretoria Head Office	641 949	1 June 2014	31 May 2039
2.	EPWP Infrastructure Projects	Programme 6		EPWP Infrastructure Projects	Upgrade Infrastructure facilities through EPWP programme	357 022	1 April 2017	31 March 2022

PROJECTED INCOME

Table 4: Medium-Term Income Projections

ECONOMIC CLASSIFICATION	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE		
	R '000			R '000	R '000		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sales of goods and services produced by the department	2 770	4 473	40 745	43 090	43 150	43 211	45 371
Sales of scrap, waste, arms and other used current goods	-	-	-	-	1	1	-
Transfers received	34 576	30 622	-	-	-	-	-
Fines, penalties and forfeits	25	4 033	341	800	800	800	840
Interest, dividends and rent on land	967	7 776	6 440	4 500	4 500	4 500	4 725
Sales of Capital Assets	224	120	2 087	175	175	175	-
Financial transactions in financial assets and liabilities	25 401	94 863	27 922	39 000	40 000	41 000	43 050
TOTAL	63 963	141 887	77 535	87 565	88 626	89 686	93 986

PROPOSED ACQUISITIONS

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

ECONOMIC CLASSIFICATION	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE		
	R '000			R '000	R '000		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Buildings & other fixed structures	293 157	340 134	219 465	232 267	190 000	201 400	211 532
Machinery and Equipment	186 101	133 683	82 258	70 748	71 213	72 965	74 018
Heritage Assets	-	-	275	-	-	-	-
Software and other intangible assets	20 040	33 838	12 860	8 582	44 036	47 026	46 770
Biological Assets	-	-	-	26	-	-	-
TOTAL	499 298	507 655	314 858	311 623	305 249	321 391	332 320

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

BENEFICIARY INSTITUTION	AUDITED OUTCOMES			ADJUSTED	MEDIUM TERM EXPENDITURE ESTIMATE		
	R '000			APPROPRIATION	R '000		
	2018/19	2019/20	2020/21	R '000	2022/23	2023/24	2024/25
Imvelo	138 870	157 489	164 278	176 267	186 330	194 542	203 279
Implementing Agents	154 287	182 645	55 187	56 000	58 000	59 000	61 650
TOTAL	293 157	340 134	219 465	232 267	244 330	253 542	264 929

ENTITIES REPORTING TO THE MINISTER

PUBLIC ENTITIES	MANDATE	KEY OUTPUTS	CURRENT ANNUAL BUDGET (R THOUSANDS) 2022/23
iSimangaliso Wetland Park Authority	<p>iSimangaliso Wetland Park (“Park”) was Inscribed as South Africa’s first world heritage site in December 1999 as an area of exceptional and outstanding universal heritage significance.</p> <p>The iSimangaliso Wetland Park Authority in recognition of its exceptional natural beauty and unique global values, is responsible for managing the affairs of the Park. The 332 000 hectare Park contains three major lake systems, eight interlinking ecosystems, 700 year old fishing traditions, most of South Africa’s remaining swamp forests, Africa’s largest estuarine system, 526 bird species and 25 000 year-old coastal dunes – among the highest in the world. iSimangaliso also contains four wetlands of international importance under the Ramsar Convention</p>	<ul style="list-style-type: none"> · Green Energy Programme Strategy developed and approved · Estuary management · Invasive alien plants treating · Cubic meters of earthworks in wetland · Ezemvelo KZN Wildlife managed tourism infrastructure recapitalized · Unauthorised land encroachment strategy developed and approved 	137 161
South African Weather Services	<p>SAWS was established in terms of the South African Weather Service Act, 2001 (Act No. 8 of 2001)</p> <p>The mandate of SAWS is to provide useful and innovative weather, climate and related products and services for all South African and the African Continent</p>	<ul style="list-style-type: none"> · Meteorological related solutions provided to meet user needs (i.e. availability of National Weather (FPZA41; accuracy of Aerodrome warnings; accuracy of Terminal Aerodrome Forecast (TAF; availability of Marine products (SOLAS)) · Enhanced meteorological related body of knowledge (i.e. new or enhanced Climate Solutions for Climate-Sensitive Sectors; new or enhanced Non-Climate-Specific Solutions · Optimal core technological capability (i.e. AWS, ARS, LDN, SAAQIS Infrastructure availability · Internal excellence achieved within the organisation 	402 086
South African National Biodiversity Institute	<p>SANBI was established in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)</p> <p>The mandate of SANBI is to play a leading role in South Africa’s national commitment to biodiversity management. In partnership with the Department of Environmental Affairs and the biodiversity sector, SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better</p>	<ul style="list-style-type: none"> · NBGs and NZG managed and maintained as centres of social cohesion · Foundational biodiversity information produced, compiled, maintained and disseminated · National biodiversity assessments and syntheses undertaken · Citizen science platforms are implemented and the involvement of youth and rural communities is strengthened · A compelling brand built to position SANBI as a leading biodiversity Institute and premier outdoor attraction to experience the fullness of nature 	493 053

PUBLIC ENTITIES	MANDATE	KEY OUTPUTS	CURRENT ANNUAL BUDGET (R THOUSANDS) 2022/23
South African National Parks	<p>SANParks was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003).</p> <p>The mandate of SANParks is to oversee the conservation of South Africa's biodiversity, landscapes and associated heritage assets through a system of national parks. The core areas which provide a fundamental basis of the SANParks' mandate are; conservation management through the national parks system, constituency building and people focused eco-tourism management</p>	<ul style="list-style-type: none"> · Rhino populations in parks maintained and increasing · Reduced rhino poaching · Schools accessing parks for educational purposes · 20 Year Financial sustainability model developed · Integrated information decision support tool developed 	434 487
Marine Living Resources Fund	<p>Marine Living Resources Fund was established in terms of the Marine Living Resources Act of 1998 (Act No. 18 of 1998).</p> <p>The mandate and core business of the fund is to manage the development and sustainable use of South Africa's marine and coastal resources, as well as to protect the integrity and quality of the country's marine and coastal ecosystem.</p>	<ul style="list-style-type: none"> · Revised General Policy on the allocation of Fishing Rights · Functional proclaimed fishing harbours · Small-scale aquaculture support programme developed and implemented · small scale fishing · Cooperatives allocated fishing rights 	316 625

Table 7: Budget allocations for the 2022/23 – 2024/25 period

PUBLIC ENTITIES	2022/23	2023/24	2024/25
iSimangaliso Wetland Park Authority Total allocation	137 161	129 296	135 103
Operations	41 300	39 651	41 431
Infrastructure	95 861	89 645	93 671
South African Weather Services Total Allocation	402 086	404 293	380 650
Operations	212 042	212 856	222 413
Infrastructure	190 044	191 437	158 237
South African National Biodiversity Institute Total Allocation	493 053	498 223	519 700
Operations	409 751	411 249	428 820
Infrastructure	83 302	86 974	90 880
South African National Parks Total Allocation	434 487	423 958	442 996
Operations	309 586	293 552	306 735
Infrastructure	124 901	130 406	136 261
Marine Living Resources Fund Total Allocation	316 625	322 845	337 341
Operations	316 625	322 845	337 341

KEY INFRASTRUCTURE PROJECTS

NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
1.	People and Parks	(North West) Bloemhof Dam Nature Reserve Infrastructure Development-	Dr Ruth Segomotsi Mompoti (DC39)	Building new ablution blocks, staff accommodation flats and upgrading of existing tourism facilities with solar technology; Upgrade of 86 kilometers of game fence within the reserve; Upgrading of tourist roads 54 kilometers	New and upgraded infrastructure	17/04/2014	31/03/2024	R30 000 000.00	R 0.00
2.	Greening and Open Space Management	FS – Mangaung GMC 2018	Motheo (DC17)	Refurbishment of the Buy Back Centers in Botshabelo and Thabanchu ; Fencing of waste transfer station in Thabanchu	New and upgraded infrastructure	19/02/2020	31/12/2024	R3 000 000.00	R2 500 000
3.	Greening and Open Space Management	FS-Enviro view Rehabilitation and Establishment of Parks	Lejweleputswa (DC18)	Construction of ablution facilities, Swimming pool, environment center and guard house; Water & sewer reticulation; Fencing and paving on parking area; Installation of park benches and waste bins and a gym	New and upgraded infrastructure	07/11/2019	31/12/2024	R5 000 000.00	R3 500 00
4.	People and Parks	NC-Mokala National Park-EPIP Project	Pixley Ka Seme (DC7)	Construction of entrance gate at Lilydale; Construction staff accommodation; Demolition of redundant structures; maintenance of existing infrastructure.	New and upgraded infrastructure	30/04/2014	31/12/2022	R16 321 600.00	R 440 683.20
5.	People and Parks	KZN - Ithala Game Reserve Development Upgrade Project	Zululand (DC26)	Refurbishment of conference center and accommodation units; Refurbishment of refuse area; Re-gravelling of 35km road; Fencing of the Game reserve	New and upgraded infrastructure	11/11/2019	31/3/2024	R20 000 000.00	R 1 909 610.00
6.	Biodiversity Economy	KZN- Emcakwini Community Trust: Wildlife Economy Project	Zululand (DC26)	Construction of accommodation units and rehabilitation of 6 kilometers of gravel road	New and upgraded infrastructure	20/01/2020	31/3/2024	R20 000 000.00	R 1 992 000.00

NO.	PROGRAMME	PROJECT NAME	DISTRICT MUNICIPALITY	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
7.	People and Parks	LP-Nwanedi Nature Reserve	Vhembe (DC34)	The Lead consultant deliverables include: Planning and Monitoring of the project, for professional services from the project inception to close-out. The Project Construction Deliverables include: 1. Upgrading and building of accommodation facilities 2. Upgrading central facilities 3. Upgrading of Eclipse pedestrian bridge 4. Upgrading of Gumela gate facilities 5. Upgrading of water infrastructure to tourism facilities 6. Paving of the Resort Parking Area. 7. upgrading of Signage around the resort.	New infrastructure	23/01/2020	03/01/2023	R 42,570,000.00	R 3 698 860,00

6. CONDITIONAL GRANTS

None

7. PUBLIC- PRIVATE PARTNERSHIP

The Department entered into a Public Private Partnership (PPP) with Imvelo Concession Company (Pty) Ltd (RF) for construction of its Head Office building (Environment House) over a two-year period, which ended in June 2014. The construction work was completed on time and the Department relocated to the new offices on 1 August 2014. The PPP agreement is currently in its Operations Phase of the project which entails the management of the building, maintenance and financing of the facility for a period of 25 years. At the end of the 25-year operation and maintenance contract period, the building will be owned by the Department.

PPP Name	Purpose	Outputs	Current Value Of Agreement	End-date Of Agreement
ENVIRONMENT HOUSE GREEN BUILDING	GREEN BUILDING OFFICE ACCOMMODATION	OFFICE ACCOMMODATION	R799 3970 368 (As at best case financial close model)	May 2039

PART D: TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS (TIDs) FOR THE 2022-2023 ANNUAL PERFORMANCE PLAN
PROGRAMME 1: ADMINISTRATION

Outcome	Good governance and compliance with legislative requirements and effective financial management
Indicator title	External audit opinion
Definition	This indicator measures the outcomes of an external audit opinion on the Department's annual financial statements and performance information on pre-determined objectives. The objective is to ensure that the Department promote sound management practices, comply with relevant laws and regulations and has effective systems of internal controls on financial management and organizational performance management which will enable the achievement of a positive audit outcome (a clean audit without any matters).
Source of data	Auditor General audit
Method of calculation or assessment	Qualitative
Means of verification	AGSA audit report Approved Audit Action Plan and Progress report
Assumptions	Financial statements captured correctly and compliance with PFMA
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly (on implementation of controls) and annually on the audit findings/opinion)
Desired performance	Unqualified audit opinion or clean audit opinion with no matters
Indicator responsibility	Chief Financial Officer and Programme Managers

Outcome	Good governance and compliance with legislative requirements and effective financial management
Indicator title	Percentage expenditure of dffe budget allocation
Definition	This indicator measures the Department's budget expenditure, to ensure that allocated funds are spent as budgeted, in line with the PFMA, and to avoid over or under expenditure. The objective is to ensure effective utilization of public funds allocated to the Department in line with the relevant public financial management legislation and principles.
Source of data	Financial Management systems (BAS / LOGIS / PERSAL)
Method of calculation or assessment	Quantitative: Total amount (in Rands) of DFFE allocation for the financial year which has been spent / total amount allocated for the year x 100
Means of verification	Signed expenditure reports
Assumptions	Compliance with PFMA (Laws and Regulations)
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	100% expenditure
Indicator responsibility	Chief Financial Officer and Programme Managers

Outcome	Improved contribution on socio-economic transformation and empowerment of previously disadvantaged community
Indicator title	Percentage of procurement expenditure on BBBEE and women owned enterprises
Definition	This indicator measures the amount of the Department's budget on goods and services spent on BBBEE compliant service providers. The objective is to ensure DFFE contributes to the empowerment of small/medium, black and women owned enterprises in line with relevant national procurement policy requirements and contributes to the socio-economic transformation agenda of government.
Source of data	Financial Management systems (BAS / LOGIS)
Method of calculation or assessment	Quantitative: Total amount (in Rands) of the department's budget spent on BBBEE compliant service providers / total budget spent on procurement of goods and services x 100
Means of verification	Signed BBBEE Report
Assumptions	Procurement system, Procurement Plan, Monthly payments reports
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets (65% and above)
Indicator responsibility	Chief Financial Officer and Programme Managers

Outcome	Improved contribution on socio-economic transformation and empowerment of previously disadvantaged community
Indicator title	Percentage of procurement expenditure on BBBEE and women owned enterprises
Definition	This indicator measures the amount of the Department's budget on goods and services spent on BBBEE compliant service providers. The objective is to ensure DFFE contributes to the empowerment of small/medium, black and women owned enterprises in line with relevant national procurement policy requirements and contributes to the socio-economic transformation agenda of government.
Source of data	Financial Management systems (BAS / LOGIS)
Method of calculation or assessment	Quantitative: Total amount (in Rands) of the department's budget spent on companies that are at least 51% owned by women / total budget spent on procurement of goods and services x 100
Means of verification	Signed BBBEE Reports
Assumptions	Procurement system, Procurement Plan, Monthly payments reports
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets (30% and above)
Indicator responsibility	Chief Financial Officer and Programme Managers

Outcome	An adequately skilled and capacitated workforce which is transformed and representative of south africa' race and gender demographics
Indicator title	Percentage vacancy rate
Definition	This indicator measures the number of vacant posts as a percentage of the approved and funded DFFE structure. The objective is to measure progress towards the reduction of the Department's vacancy rate and ensure that the Department has a lower and acceptable rate of vacancies and is capacitated to effectively carry out its mandate.
Source of data	HR Management System (PERSAL)
Method of calculation or assessment	Quantitative: Number of post filled / number of posts funded on the approved / structure of DFFE x 100
Means of verification	PERSAL reports
Assumptions	Recruitment Policy, Organisational Structure
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve or exceed planned target (A lower percentage than planned)
Indicator responsibility	DDG: Corporate Management Services and Programme Managers

Outcome	An adequately skilled and capacitated workforce which is transformed and representative of south africa' race and gender demographics
Indicator title	Percentage of women appointed in senior management positions
Definition	This indicator measures progress (in percentage) towards the implementation of the Department's Employment Equity targets (employment of women employees in SMS positions). The objective is to measure progress made towards implementation of the department's planned employment equity targets and ensure that the department is transformed and representative of South Africa's national demographics.
Source of data	HR Management System (PERSAL)
Method of calculation or assessment	Quantitative: Number of SMS posts filled with women / Total number of filled SMS posts x 100
Means of verification	PERSAL reports
Assumptions	Recruitment Policy, Organisational Structure
Disaggregation of beneficiaries (where applicable)	Women in SMS: 47%
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Corporate Management Services

Outcome	An adequately skilled and capacitated workforce which is transformed and representative of south africa' race and gender demographics
Indicator title	Percentage of people with disabilities
Definition	This indicator measures progress (in percentage) towards the implementation of the Department's Employment Equity targets (Percentage of People with disabilities) in line with the employment equity plan. The objective is to measure progress made towards implementation of the department's planned employment equity targets and ensure that the department is transformed and representative of South Africa's national demographics.
Source of data	HR Management System (PERSAL)
Method of calculation or assessment	Quantitative: Number of people with disabilities appointed / Total number of officials employed at the time of reporting x 100
Means of verification	PERSAL reports
Assumptions	Recruitment Policy, Organisational Structure
Disaggregation of beneficiaries (where applicable)	People with disabilities: 1.8%
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Corporate Management Services

Outcome	Improved human resources capacity of the sector
Indicator title	Number of beneficiaries participating on the department's skills development programmes
Definition	This indicator measures the number of beneficiaries provided with skills development and training opportunities as part of building the required human resource capacity for the organisation and for the sector to carry out its environmental management and protection mandate. The main HRD interventions reflected in the plan are as follows: Recruitment of graduates on a 2 year Internship programme and issuing of full-time bursaries.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Interns appointed: Approved submission and list of appointed interns, Appointment letters Bursaries allocated: Approved submission and list of bursary beneficiaries; Appointment letters
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	Disaggregated as follows: Percentage by gender and people with disabilities.
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Corporate Management Services

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

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

Outcome	Improved compliance with environmental legislation and environmental threats mitigated
Indicator title	Number of criminal cases finalised and dockets handed over to the National Prosecutions Authority (NPA) for a prosecutorial decision
Definition	This indicator measures the number of criminal investigations finalised against transgressors of environmental laws (individuals/organizations) and dockets handed over to the National Prosecuting Authority (NPA) for a decision on whether or not to prosecute. The objective is to ensure that investigations into alleged criminal activities are finalised without delays and handed over to the National Prosecution Authority for a decision on prosecution.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Copies of acknowledgement of receipt from the National Prosecutions Authority (NPA)
Assumptions	Management system of cases
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Regulatory Compliance and Sector Monitoring

Outcome	Improved compliance with environmental legislation and environmental threats mitigated
Definition	Number of administrative enforcement notices issued for non-compliance with environmental legislation
Definition	This indicator measures the number of environmental administrative enforcement actions (compliance notices issued in terms of various sections of environmental legislation) which are issued to individuals and /or organizations found to be in contravention of environmental legislation or conditions of licenses or permits. The purpose of administrative notices is to enforce compliance with environmental legislation.
Source of data	Compliance notices
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Notices and the acknowledgement of receipt
Assumptions	Compliance to laws and regulation, awareness campaigns
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned target
Indicator responsibility	DDG : Regulatory Compliance and Sector Monitoring

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

Outcome	Aligned environmental management regulatory frameworks, systems, tools and instruments
Indicator title	Interventions for streamlining environmental authorisation/management developed
Definition	The indicator measure progress towards the finalisation of planned interventions for streamlining environmental management. The objective is to developed and implement a streamlined process of issuing environmental authorisations and ensure effectiveness of the system.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Government Gazette
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Regulatory Compliance and Sector Monitoring

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

PROGRAMME 3: OCEANS AND COASTS

Outcome	Threats to environmental integrity managed and ecosystems conserved
Indicator title	National oceans and coasts water quality monitoring programme implemented
Definition	This indicator measures progress on implementation of the National Oceans and Coast Water Quality Monitoring programme. The objective is to ensure effective coastal water quality management in the identified priority areas covering four coastal Provinces (KZN, EC, WC, and NC).
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Provincial seasonal water quality reports and Annual Water Quality report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

Outcome	Threats to environmental integrity managed and ecosystem conserved
Indicator title	Marine spatial planning and governance system developed
Definition	This indicator measures the development and implementation of a marine spatial planning and governance system for effective management of the ocean and coastal environment.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Proof of submission for the seven (7) Marine Sector Plans
Assumptions	Maps
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

Outcome	Threats to environmental integrity managed and ecosystem conserved
Indicator title	Number of management plans for declared marine protected areas developed
Definition	This indicator measures the number of Management Plans developed for declared Marine Protected Areas implemented. The purpose of Management Plans is to ensure effective protection of the South Africa's coastal environment.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Draft MPAs management plans and proof of submission to Minister
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

Outcome	Threats to environmental integrity managed and ecosystem conserved
Indicator title	Number of Biodiversity Management Plans developed
Definition	This indicator measures number of Biodiversity Management Plans developed
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Draft Shark Biodiversity Management Plan and proof of submission to Minister
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

Outcome	Threats to environmental integrity managed and ecosystem conserved
Indicator title	Implementation of Estuarine management strategy monitored
Definition	This indicator measures progress on the development and implementation of the estuary management strategy. The objective of the strategy is to define measures which are needed and must be implemented to promote effective management of estuaries.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Copies of annual action plans and signed quarterly reports
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

Outcome	Threats to environmental integrity managed and ecosystem conserved
Indicator title	Antarctic Strategy implemented
Definition	This indicator measures progress on the development and implementation of the Antarctica Strategy for effective management of the ocean and coastal environment.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Antarctic Strategy Outreach Programme
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

Outcome	Strengthened knowledge, science and policy interface
Indicator title	Research study to identify potential additional oceans and coastal area for protection undertaken
Definition	This indicator measures the research study to identify potential additional oceans and coastal area for protection undertaken .The objective is to conserve and protect South Africa’s ocean and coastal environment and to ensure sustainable socio-economic benefits are derived from the environment.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Draft Research Report
Assumptions	Availability of resources, Scientific publications
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

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

Outcome	Strengthened knowledge, science and policy interface
Indicator title	Number of relief and science voyages to remote stations undertaken to SANAE, Gough and Marion Islands
Definition	This indicator measures the number of ocean research voyages undertaken to remote research stations. Research /relief voyages are undertaken as part of research which is critical in providing scientific information required for understanding and protection of the ocean environment through appropriate policy intervention
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Sailing orders and Cruise Masters Voyage Report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

Outcome	Strengthened knowledge, science and policy interface
Indicator title	Annual science report card on key essential ocean and coasts variables published
Definition	This indicator measures the report card on key essential ocean and coasts variables published
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Proof of publication and Annual Science Report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

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

Outcome	A just transition to a low carbon economy and climate resilient society
Indicator title	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy
Definition	This indicator measures the number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy. Climate change mitigation interventions are implemented to mitigate the effects of climate change and to put in place measures of transitioning to a low carbon economy and climate resilient society.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Carbon Budgets (CBs) allocation methodology piloted with key emitting sectors <ul style="list-style-type: none"> · Allocated carbon budgets
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

Outcome	A just transition to a low carbon economy and climate resilient society
Indicator title	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy
Definition	This indicator measures the number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy. Climate change mitigation interventions are implemented to mitigate the effects of climate change and to put in place measures of transitioning to a low carbon economy and climate resilient society.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Proposed 5 Environmental Sectoral Emission Targets (SETs) allocations presented to MINMEC <ul style="list-style-type: none"> · Environmental SETs · MINMEC minutes
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

Outcome	A just transition to a low carbon economy and climate resilient society
Indicator title	Number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy
Definition	This indicator measures the number of climate change mitigation interventions undertaken to facilitate implementation of South Africa's Low Emission Development Strategy. Climate change mitigation interventions are implemented to mitigate the effects of climate change and to put in place measures of transitioning to a low carbon economy and climate resilient society.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Proposed SETS Allocations submitted to key socio-economic sector Departments (Energy, Mineral Resource, Transport, Agriculture, Trade and Industry, Human Settlement) <ul style="list-style-type: none"> Minutes of meetings with socio-economic sectors, Proof of submission to socio-economic sector Departments
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

Outcome	A just transition to a low carbon economy and climate resilient society
Indicator title	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy
Definition	This indicator measures the number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy. The objective is to monitor the implementation of sector plans aimed at reducing vulnerability to risks associated with climate change.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	2 Climate Adaptation Interventions implemented: Garden Route; early fire detection and management System installed <ul style="list-style-type: none"> Garden Route: Signed progress report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

Outcome	A just transition to a low carbon economy and climate resilient society
Indicator title	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy
Definition	This indicator measures the number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy. The objective is to monitor the implementation of sector plans aimed at reducing vulnerability to risks associated with climate change.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	2 Climate Adaptation Interventions implemented: uMzinyathi- Installation of automated weather stations to monitor lightning and heavy rain <ul style="list-style-type: none"> · uMzinyathi Signed progress report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

Outcome	A just transition to a low carbon economy and climate resilient society
Indicator title	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy
Definition	This indicator measures the number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy. The objective is to monitor the implementation of sector plans aimed at reducing vulnerability to risks associated with climate change.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	3 Climate Adaptation Sector plans implemented: Health: National Climate Change Adaptation Response Plan developed <ul style="list-style-type: none"> · National Health Adaptation Response Plan
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

Outcome	A just transition to a low carbon economy and climate resilient society
Indicator title	Number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy
Definition	This indicator measures the number of interventions undertaken to facilitate implementation of South Africa's Climate Change Adaptation Strategy. The objective is to monitor the implementation of sector plans aimed at reducing vulnerability to risks associated with climate change.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Human Settlements: National Climate Risk and Vulnerability Assessment for 5 Human Settlement Priority Areas <ul style="list-style-type: none"> · Vulnerability Assessment report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Climate Change & Air Quality

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

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

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

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Outcome	Ecosystems conserved, managed and sustainably used
Indicator title	Number of hectares of land added to the conservation estate per annum
Definition	This indicator measures number of Hectares of land added to the conservation estate. The objective is to increase the size of area of land under conservation and ensure that South Africa's protected area network is of sufficient size to sustain biodiversity and ecological processes.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Government gazettes and list of conservation areas added (international designations)
Assumptions	Availability of financial resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

Outcome	Ecosystems conserved, managed and sustainably used
Indicator title	Protected Areas Management Improvement Plans of Management Authorities monitored and annual status report compiled
Definition	This indicator monitors progress the implementation of the Protected Areas Management Improvement Plans by Management Authorities. The objective is to ensure that all Protected Areas with an undesirable low METT score develops, implements and monitors improvement plans.
Source of data	METT Score reports
Method of calculation or assessment	Qualitative
Means of verification	Signed status report on implementation of committed improvement plans
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

Outcome	Ecosystems conserved, managed and sustainably used
Indicator title	Number of interventions to ensure conservation of strategic water sources and wetlands implemented
Definition	This indicator measures the number of interventions aimed at conserving strategic water sources and wetlands. Strategic water source areas are areas that supply areas of geographic interest with a varying amount of water. Wetlands and strategic water resources areas are valuable ecosystems which must be protected.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Two interventions 1 Ramsar site designated · Proof of designated Ramsar site
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

Outcome	Ecosystems conserved, managed and sustainably used
Indicator title	Number of interventions to ensure conservation of strategic water sources and wetlands implemented
Definition	This indicator measures the number of interventions aimed at conserving strategic water sources and wetlands. Strategic water source areas are areas that supply areas of geographic interest with a varying amount of water. Wetlands and strategic water resources areas are valuable ecosystems which must be protected.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	5 Strategic Water Sources secured · Report on allocate measures to secure 5 Strategic Water Sources allocated
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

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

Outcome	Biodiversity threats mitigated
Indicator title	High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented
Definition	The indicator measures High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented. The interventions include Draft Policy on Conservation and Sustainable Use of Biological Diversity, Policy positions on 5 iconic species published for implementation and National Biodiversity Economy Strategy (NBES) to include ecotourism and transformation
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Draft white paper submitted to Cabinet for approval to submit to Parliament: approved white paper
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

Outcome	Biodiversity threats mitigated
Indicator title	High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented
Definition	The indicator measures High Level Panel (HLP) recommendations and interventions on biodiversity conservation implemented. The interventions include Draft Policy on Conservation and Sustainable Use of Biological Diversity, Policy positions on 5 iconic species published for implementation and National Biodiversity Economy Strategy (NBES) to include ecotourism and transformation
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	National Biodiversity Economy Strategy (NBES) to include ecotourism and transformation reviewed: Revised NBES
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

Outcome	Improved access, fair and equitable sharing of benefits
Indicator title	Number of biodiversity economy initiatives implemented
Definition	This indicator measures progress on implementation of initiatives for the biodiversity economy. These interventions are aimed at achieving different socio economic objectives of government's Biodiversity Economy programme.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	3 Biodiversity economy initiatives implemented: <ul style="list-style-type: none"> · 800 jobs created: Spreadsheet with list of Beneficiaries, Employment Contracts and Certified ID copies
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

Outcome	Improved access, fair and equitable sharing of benefits
Indicator title	Number of biodiversity economy initiatives implemented
Definition	This indicator measures progress on implementation of initiatives for the biodiversity economy. These interventions are aimed at achieving different socio economic objectives of government's Biodiversity Economy programme.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	200 Biodiversity beneficiaries trained (accredited training) <ul style="list-style-type: none"> - Proof of course accreditation - Proof of accreditation of training provider - Signed attendance registers - ID copies of trainees - Course manual - Confirmation from service provider that the reported beneficiaries completed the training programme
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

Outcome	Improved access, fair and equitable sharing of benefits
Indicator title	Number of biodiversity economy initiatives implemented
Definition	This indicator measures progress on implementation of initiatives for the biodiversity economy. These interventions are aimed at achieving different socio economic objectives of government's Biodiversity Economy programme.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	3000 heads of game donated to PDI's and communities <ul style="list-style-type: none"> · Proof of delivery of game to individuals or community
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Biodiversity and Conservation

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

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Outcome	More decent jobs created and sustained, with youth, women and persons with disabilities prioritised
Indicator title	Number of Full Time Equivalents (FTEs) created
Definition	This indicator measures the number of Full Time Equivalent (FTEs) of work opportunities for beneficiaries employed on projects funded by the DFFE .An FTE refers to an employment opportunity created for a period equivalent to one full working year (FTE = 230 person days of work is equals to one FTE)
Source of data	Project Management Systems
Method of calculation or assessment	Quantitative: Actual number of FTEs is reported - (FTE = Number of person days of work and/or training Divide by 230 person days of work is equals to one FTE)
Means of verification	DPW EPWP reports, Spreadsheet with list of beneficiaries and ID copies
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Environmental Programmes

Outcome	More decent jobs created and sustained, with youth, women and persons with disabilities prioritised
Indicator title	Number of Work Opportunities created
Definition	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded by DFFE as part Government's Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Source of data	Project Management Systems
Method of calculation or assessment	Quantitative: Simple count
Means of verification	DPW EPWP reports, Spreadsheet with list of beneficiaries and ID copies
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	Reported number of opportunities created will be disaggregated as follows: Number of women, youth and people with disabilities
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

Outcome	More decent jobs created and sustained, with youth, women and persons with disabilities prioritised
Indicator title	Number of participants who completed accredited training programmes
Definition	This indicator measures the number of participants/ beneficiaries who successfully completed accredited training on different projects funded by the Department. The objective is to develop skills and give beneficiaries higher and better chances of securing employment and/or participating in the economy through establishment of SMMEs.
Source of data	Project Management Systems
Method of calculation or assessment	Quantitative: Simple count
Means of verification	<ul style="list-style-type: none"> - Proof of course accreditation - Proof of accreditation of training provider - List of beneficiaries Signed attendance registers - ID copies of trainees - Course manual - Signed confirmation of service provider with list of beneficiaries who completed training
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-Annual
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

Outcome	Ecosystems rehabilitated and managed
Indicator title	Number of hectares receiving initial clearing of invasive plant species
Definition	This indicator measures the size of land (in hectares) on which invasive plant species have been treated or cleared (initial treatment) .The aim is to ensure ecosystem and species protection through effective control of invasive alien species. Invasive species refer to those organisms causing harm to or having a negative impact on the environment or health in the area where they have been introduced. Alien species that become invasive are considered to be the main direct drivers of biodiversity loss and must be effectively managed (i.e. preventing introduction, detecting invasive species at an early stage and eradicating them before they become established using a range of internationally accepted best practice methods)
Source of data	Management reports/Project reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	List of projects and Project progress reports (system generated or manually signed)
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

Outcome	Ecosystems rehabilitated and managed
Indicator title	Number of hectares receiving follow-up clearing of invasive plant species
Definition	This indicator measures the size of land (in hectares) on which invasive plant species have been treated or cleared (follow-up treatment). The aim is to ensure follow up treatment on ecosystem and species protection through effective control of invasive alien species. Alien species that become invasive are considered to be the main direct drivers of biodiversity loss and must be effectively managed (i.e. preventing introduction, detecting invasive species at an early stage and eradicating them before they become established using a range of internationally accepted best practice methods)
Source of data	Management reports/Project reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	List of projects and project progress reports (system generated or manually signed)
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

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

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

Outcome	Integrated fire management
Indicator title	Percentage of wild fires suppressed
Definition	This indicator measures the percentage of wild fires which are successfully suppressed against the total number of fires reported during the period. Wild fires pose a threat to the natural environment, property and human life. The aim is to ensure that all reported fires are successfully suppressed in order to prevent damage that can potentially be caused on the natural environment and to protect public and private property and human life.
Source of data	Management/Project reports
Method of calculation or assessment	Quantitative: Total number of fires suppressed/ Total number of fires reported * 100
Means of verification	List of reported fires and Movement reports
Assumptions	Fire control measure, Availability of resources, Proper reporting system of fires
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

Outcome	Infrastructure, adaptation and disaster risk reduction
Indicator title	Number of Biodiversity Infrastructure buildings and accommodation units constructed or renovated
Definition	This indicator measures the number of infrastructure facilities constructed in support of the different Biodiversity Economy programmes (e.g. game fencing)
Source of data	Management/Project reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	List of infrastructure and Signed progress reports and Engineer completion certificates
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-Annual
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

Outcome	Infrastructure, adaptation and disaster risk reduction
Indicator title	Number of overnight visitor & staff accommodation units constructed
Definition	This indicator measures the number of overnight visitors and staff accommodation units established or renovated/refurbished in conservation parks. The objective is to provide secure and habitable/decent staff accommodation within national parks/conservation areas and increase overnight visitor accommodation capacity of parks.
Source of data	Management/Project reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	List of Units; Signed report on facilities created and Engineer completion certificates
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

Outcome	Infrastructure, adaptation and disaster risk reduction
Indicator title	Number of buy-back centers and Transfer Stations constructed and renovated
Definition	This indicator measures the number of waste buy-back centres constructed
Source of data	Management/Project reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	List of Infrastructure and signed Project Progress Reports and Engineer completion
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-Annual
Desired performance	Achieve planned targets
Indicator responsibility	DDG : Environmental Programmes

Outcome	Improved human resources capacity of the sector
Indicator title	Number of beneficiaries participating on the Department's skills development programmes
Definition	This indicator measures the number of beneficiaries provided with skills development and training opportunities on environmental management as part of building the required human resource capacity for the organisation and for the sector to carry out its environmental management and protection mandate. The main HRD interventions reflected in the plan are as follows: Recruitment of graduates on a 2 year Internship programme, issuing of full-time bursaries, placement of students on the Work Integrated Learning Programme and training of education officials
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	WIL students placed with host employers: <ul style="list-style-type: none"> · Approved submission , Appointment letters , List of beneficiaries and ID copies
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	Reported number of jobs created will be disaggregated as follows: Number of women, youth and people with disabilities
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Corporate Management Services

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Outcome	Threats on environmental quality and human health mitigated
Indicator title	Number of chemicals management legislative and regulatory instruments developed and implemented
Definition	This indicator measures the number of chemicals management legislative and regulatory instruments (policies, regulations, strategies, bills) which are developed. Chemical management instruments are developed to protect the environment and to effectively manage and minimize the potential negative impact of chemicals on human health.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Regulations to ban 4 mercury products published for implementation :Gazette and Copy of Regulations to ban 4 mercury products
Assumptions	Laws and regulations on chemical management
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

Outcome	Threats on environmental quality and human health mitigated
Indicator title	Number of chemicals management legislative and regulatory instruments developed and implemented
Definition	This indicator measures the number of chemicals management legislative and regulatory instruments (policies, regulations, strategies, bills) which are developed. Chemical management instruments are developed to protect the environment and to effectively manage and minimize the potential negative impact of chemicals on human health.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Prior Informed Consent (PICs) Amendment regulations published for implementation: Gazette and Copy of Prior Informed Consent (PICs) Amendment Regulations
Assumptions	Laws and regulations on chemical management
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

Outcome	Threats on environmental quality and human health mitigated
Indicator title	Percentage decrease of HCFC consumption
Definition	This indicator measures the reduction of the amount of Hydro Chloro Fluoro Carbon (HCFC) consumption which is an ozone depletion substance. The objective is to ensure that South Africa complies with the relevant international chemicals management protocols by reducing consumption of HCFC's to mitigate its negative impacts on humans and on the natural environment.
Source of data	HCFC Data Report
Method of calculation or assessment	Quantitative: $\text{Reduction Percentage} = \frac{\text{Reduction Quantity}}{\text{Baseline (5140.2)}} * 100$ NOTE: $\text{Reduction Quantity} = \text{Baseline (5140.2)} - \text{Consumption}$
Means of verification	HCFC signed consumption data report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

Outcome	Threats on environmental quality and human health mitigated
Indicator title	Number of waste management legislative and regulatory instruments developed and implemented
Definition	This indicator measures the number of waste management legislative and regulatory instruments (phase out plans, policies, regulations, strategies, bills) which are developed and implemented. Implementation is measured by monitoring levels of waste diversion (as a percentage) across the different waste streams. Waste management regulatory instruments are developed to protect the environment and effectively manage and minimize the potential negative impact of waste on human health.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Notices of intention in terms of Section 18 for management of lubricant oils, pesticides and batteries published for implementation: Gazette for the Notice of intention and Copy of Notices of intention developed
Assumptions	Laws and regulations on waste management, Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

Outcome	Threats on environmental quality and human health mitigated
Indicator title	Number of waste management legislative and regulatory instruments developed and implemented
Definition	This indicator measures the number of waste management legislative and regulatory instruments (phase out plans, policies, regulations, strategies, bills) which are developed and implemented. Implementation is measured by monitoring levels of waste diversion (as a percentage) across the different waste streams. Waste management regulatory instruments are implemented to protect the environment and effectively manage and minimize the potential negative impact of waste on human health.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	National Environmental Management: Waste Act Section 29 industry waste tyre management plan published for implementation: Gazette and Copy of Section 29 plan
Assumptions	Laws and regulations on waste management, Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

Outcome	Threats on environmental quality and human health mitigated
Indicator title	Percentage waste diverted from the landfill sites (prioritized waste streams)
Definition	This indicator measures the amount /increase in waste which has been diverted (i.e. waste recovered, recycled, treated and exported etc.) as part of implementation of approved Industry Waste Management Plans. Waste diversion is a policy measure aimed at reducing the amount of waste going to landfill sites in order to protect the natural environment.
Source of data	South African Waste Information System (SAWIS)
Method of calculation or assessment	Quantitative: Percentage of waste diverted from landfill is measured as follows: The sum of waste recovered, recycled, treated and exported divided by the total waste generated multiplied by 100 NB*SAWIS data is based the requirements of the National Waste Information Regulations which provides for 60 days following the end of a reporting period. · Reporting is based on amounts provided by reporting facilities at the time of extracting the data
Means of verification	Signed SAWIS reports
Assumptions	High level of reporting compliance by Industries, Reporting is based on data extracted from the SAWIS as reported by regulated Industries which is subject to data correction
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

Outcome	Threats on environmental quality and human health mitigated
Indicator title	Number of tonnages of waste tyres processed
Definition	This indicator measures the amount of waste tyre processed for different uses as part of diversion of waste tyres from landfill sites in order to protect the natural environment.
Source of data	South African Waste Information System (SAWIS)
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Signed tyre processors' monthly reports Spreadsheet
Assumptions	High level of reporting compliance by Industries
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

Outcome	An adequately capacitated local sphere of government which is able to effectively execute its environmental management function
Indicator title	Number of Municipal Councilors and officials trained on waste management
Definition	This indicator measures the number of Municipal Councilors and officials trained on waste management. The objective is to capacitate waste officials and/or Councilors in Municipalities to implement sustainable waste management practices.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	List of names, position on trained beneficiaries, Names of Municipalities, Signed training attendance register, Training manuals/content
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	Database of councilors & officials, training manual/material
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quantitative
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

Outcome	An adequately capacitated local sphere of government which is able to effectively execute its environmental management function
Indicator title	Number of municipal cleaning campaigns conducted
Definition	This indicator measures the number of municipal cleaning campaigns conducted. The objective is to provide support to Municipalities to help address their commitments on the delivery of effective waste management services. Significant amount of time is also spent on education and awareness measures to allow communities to take charge of their spaces.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Signed municipal cleaning campaigns report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

PROGRAMME 8: FORESTRY MANAGEMENT

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

Outcome	Sustainable production of state forests
Indicator title	Number of hectares under silvicultural practice (i.e. weeding, pruning, coppice reduction, thinning)
Definition	This indicator measures the number of hectares under silvicultural practice. Silvicultural practice refers to the practice of maintaining the growth, composition, health quality of plantations, to meet diverse needs and value chain. This amongst other things includes weed control, pruning, and thinning of the planted areas. Pruning and Thinning activities are applicable to pine species, while weed control is applicable to both gums and pine species
Source of data	Management progress reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Signed Project progress reports List of projects
Assumptions	Fire damages could result in high mortality rate of the plants and end up impacting on hectares to be weed, pruned, coppiced and thinned. Reliability and accuracy of data from estate manager's/ district managers
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Forestry Management

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

Outcome	A Transformed Forestry Sector In Line with the Master Plan
Indicator title	Number of plantations handed over to communities
Definition	This indicator measure the number of plantations handed over to communities. The objective is to advance the transformation goals of the forestry sector and ensure that the Department is repositioned as a regulator instead of an active commercial participant in the sector in line with the White Paper in Sustainable Forest Development, 1996.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Proof of plantations handed over to communities (Signed CFA)
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General

Outcome	A Transformed Forestry Sector In Line with the Master Plan
Indicator title	Post settlement support strategy implemented
Definition	This indicator measures progress on the development and implementation of a post settlement support framework. The objective is to provide post settlement support to communities for the management of transferred plantations.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Post settlement support Strategy implementation plan approved: Approved Post settlement support Strategy implementation plan
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General

Outcome	Indigenous forests sustainably managed and regulated
Indicator title	Number of State indigenous forest management units mapped
Definition	This indicator measure the number of State indigenous forest management units mapped.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Standard Maps developed and raw data used to develop the map
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Forestry Management

Outcome	Indigenous forests sustainably managed and regulated
Indicator title	Number of hectares in State forests rehabilitated (clearing of alien invasive)
Definition	This indicator measures the number of hectares in State forests rehabilitated through clearing of alien invasive. Clearing of alien invasive species entails mechanical and chemical induced practices to eradicate the alien species (slashing, debarking and chemical application etc.) .The objective is to address and mitigate the increasing rates of deforestation and forest land degradation.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Rehabilitation plans and Projects Progress Reports (system generated or manually signed), List of projects
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets and exceed where possible.
Indicator responsibility	Deputy Director-General: Forestry Management

Outcome	Threats on environmental quality and human health mitigated
Indicator title	Number of trees planted outside forests footprint
Definition	This indicator measures the number of trees planted outside the forests footprint (i.e. on streets in residential areas, in homesteads community parks etc.). Trees contributes positively to the environment by amongst others improving the aesthetic value of surroundings, providing oxygen, improving air quality and absorbing harmful gases from the atmosphere.
Source of data	Project implementation reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	Trees Beneficiary list , signed trees register and photos and operational plans
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Yes. The trees are planned for the benefit of communities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned target or higher performance than planned.
Indicator responsibility	Deputy Director-General: Forestry Management

Outcome	Decisions that are informed by accurate, relevant, complete and current information on the state of, and outlook for, the South African environment
Indicator title	Annual list of protected trees published
Definition	This indicator measures publication of the Annual list of protected trees. The objective is to compile and publish monitoring and evaluation reports which provide information on the status of protected and support policy decision-making.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	Government gazette notice and newspaper clips Published report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Forestry Management

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

Outcome	Effective and enabling regulatory framework for the management and development of marine and freshwater living resources (oceans, coasts, rivers, and dams.)
Indicator title	National Freshwater (inland) Wild Capture Fisheries Policy developed and implemented
Definition	This indicator measures progress on the development and approval of the National Freshwater (inland) Wild Capture Fisheries Policy. The objective is to support the sustainable development and management of the inland fisheries sector.
Source of data	Management reports
Method of calculation or assessment	Qualitative
Means of verification	National Freshwater (Inland) Wild Capture Fisheries Implementation plan
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries Management

Outcome	A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development
Indicator title	Number of inspections conducted (in the 6 priority fisheries: hake; abalone; rock lobster; line fish, squid and pelagic)
Definition	This indicator measures the number of inspections conducted (in the 6 priority fisheries: hake; abalone; rock lobster; line fish, squid and pelagic). The objective is to ensure compliance and enforcement by rights and permit holders in terms of the MLRA and its regulations.
Source of data	Management progress reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	List of inspections conducted and signed Inspection reports
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries Management

Outcome	A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development
Indicator title	Number of verifications of right holders conducted
Definition	This indicator measures the number of verifications conducted on right holders. The objective is to ensure compliance and enforcement by rights and permit holders in terms of the MLRA and its regulations.
Source of data	Management progress reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	signed verification reports
Assumptions	Database of right holders, Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries Management

Outcome	A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development
Indicator title	Revised National Plan of Action for Sharks developed and implemented
Definition	The indicator measures of the development of the Revised National Plan of Action for Sharks and progress made with regard to the implementation. The objective is to promote the conservation and management of sharks and their long term sustainable use, and is based on principles of the Code of Conduct for Responsible Fisheries, to which South Africa is a signatory.
Source of data	Management progress reports
Method of calculation or assessment	Qualitative
Means of verification	National Plan of Action for Sharks implementation plan approved: National Plan of Action for Sharks and implementation report
Assumptions	Availability of resources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries Management

Outcome	A well-managed fisheries and aquaculture sector that sustains and improves economic growth and development
Indicator title	West Coast rock lobster anti-poaching strategy developed and implemented
Definition	The indicator measures of the development and implementation of the West Coast rock lobster anti-poaching strategy
Source of data	Management progress reports
Method of calculation or assessment	Qualitative
Means of verification	West Coast rock lobster anti-poaching strategy submitted for approval: Strategy and proof of submission for approval
Assumptions	Joint operations by security cluster, Availability of resources, Awareness campaigns
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries Management

Outcome	Socio-economic conditions for fishing communities Improved
Indicator title	Number of small scale fishing cooperatives allocated fishing rights
Definition	This indicator measures the number of small scale fishing cooperatives allocated fishing rights. The objective is to ensure that small-scale fisheries operate legally and derive socio-economic benefits from fishing in a sustainable manner which does not compromise the natural resources.
Source of data	Management progress reports
Method of calculation or assessment	Quantitative: Simple count
Means of verification	List of cooperative allocated with fishing rights and report
Assumptions	Business plans, Applications of fishing rights by communities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries Management

Outcome	Socio-economic conditions for fishing communities Improved
Indicator title	Integrated Development Support programme for small-scale fishers developed and implemented
Definition	This indicator measures progress on the development and implementation of an Integrated Development Support programme for small-scale fishers. The objective is to provide development support interventions to small-scale fishers to run successful fishing operations and derive the desired socio-economic benefits from the allocated fishing rights.
Source of data	Management progress reports
Method of calculation or assessment	Qualitative
Means of verification	Signed progress report
Assumptions	Business plans, Applications of fishing rights by communities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Deputy Director-General: Fisheries Management

TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS FOR THE DEPARTMENT'S SERVICE DELIVERY IMPROVEMENT PLAN INDICATORS
(2022-23 ANNUAL PERFORMANCE PLAN)

PROGRAMME 1: ADMINISTRATION

Outcome	Good governance and compliance with legislative requirements and effective financial management
Indicator title	Percentage of legitimate invoices from suppliers paid within prescribed time frame
Definition	This indicator measures the percentage of supplier invoices which have been paid within the prescribed timeframe. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Total number of invoices paid within prescribed timeframes / Number of invoices received x 100 (Timeframe: within 30 days from date of receipt of correct the invoice)
Means of verification	Management reports
Assumptions	Procurement system, Monthly payment reports
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Chief Financial Officer

Outcome	Good governance and compliance with legislative requirements and effective financial management
Indicator title	Percentage of Presidential Hotline queries responded to within time frames
Definition	This indicator measures the percentage of presidential hotline queries processed within timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Total number of presidential hotline queries processed within timeframes / Number of presidential hotline queries received X 100 (Timeframe: within 3 days from date of receipt of presidential hotline query)
Means of verification	Management reports, Presidential hotline
Assumptions	Register for queries
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Corporate Management Services

Outcome	Good governance and compliance with legislative requirements and effective financial management
Indicator title	Percentage of parliamentary questions and requirements responded to within the time frames
Definition	This indicator measures the percentage of parliamentary questions responded to within the time frames. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Total number of parliamentary questions and requirements responded to within timeframes / Number of parliamentary questions and requirements received X 100 (Timeframe: within 10 days from date of receipt of parliamentary questions)
Means of verification	Management reports
Assumptions	Availability of resources
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Corporate Management Services

PROGRAMME 2: REGULATORY COMPLIANCE AND SECTOR MONITORING

Outcome	Improved compliance with environmental legislation and environmental threats mitigated
Indicator title	Percentage of all complaints and incidents responded to through a compliance and/or enforcement action in accordance with the timeframe set in the referral protocol
Definition	This indicator measures the percentage of reported Environment incidents and public queries responded to within the timeframe set in the referral protocol. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Total number of queries responded to within the timeframe set in the referral protocol / Number of incidents/queries received X 100. (Timeframe: within 20 days from date of receipts of incidents and public queries)
Means of verification	Management reports and proof of date on which decisions was issued.
Assumptions	Compliance to rules and regulations
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Regulatory Compliance and Sector Monitoring

Outcome	Improved compliance with environmental legislation and environmental threats mitigated
Indicator title	Percentage of environmental impact management applications for priority projects finalized within the set timeframe (Strategic Integrated Projects, Invest South Africa, Green Economy and post Covid recovery initiatives)
Definition	This indicator measures the percentage environmental impact management applications for priority projects finalized within the set timeframe (Strategic Integrated Projects, Invest South Africa, Green Economy and post Covid recovery initiatives). This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Total number of environmental impact management applications finalized within timeframes / Number of environmental impact management applications issued X 100. (Timeframe: within 45 days from date of receipt of application) Excluding holidays.
Means of verification	Management reports and proof of date on which decisions was issued.
Assumptions	Availability of resources
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Regulatory Compliance and Sector Monitoring

Outcome	Improved compliance with environmental legislation and environmental threats mitigated
Indicator title	Percentage of national environmental impact management applications finalised within the stipulated time frame
Definition	This indicator measures the percentage of EIA applications for which a decision (granting or denial of authorisation) is issued within prescribed timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports
Method of calculation or assessment	Quantitative: Total number of EIA decisions issued within timeframes / Number of decisions issued X 100. (Timeframe: within Applications within Gazetted SEA Corridors: 57 days Others applications:107 days) Excluding holidays.
Means of verification	Management reports and proof of date on which decisions was issued.
Assumptions	Availability of resources
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Regulatory Compliance and Sector Monitoring

PROGRAMME 3: OCEANS AND COASTS

Outcome	Biodiversity threats mitigated
Indicator title	Percentage of applications for permits finalised within timeframe (Marine Research permits)
Definition	This indicator measures the percentage of applications for Marine Research permits finalised within timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports, Database of application for permits
Method of calculation or assessment	Quantitative: Total number of permit application decisions issued within timeframes / Number of permits decision issued X 100. (Timeframe: within 90 days from date of receipts of complete permit application)
Means of verification	Management reports and proof of date on which decisions was issued
Assumptions	Availability of resources, Availability of permit applications
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

Outcome	Biodiversity threats mitigated
Indicator title	Percentage of applications for permits finalised within timeframe (Off-road Vehicle permits)
Definition	This indicator measures the percentage of applications for Off-road Vehicle permits finalised within timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports, Database of application for permits
Method of calculation or assessment	Quantitative: Total number of permit application decisions issued within timeframes / Number of permits decision issued X 100. (Timeframe: within 90 days from date of receipts of complete permit application)
Means of verification	Management reports and proof of date on which decisions was issued
Assumptions	Availability of resources, Availability of permit applications
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

Outcome	Biodiversity threats mitigated
Indicator title	Percentage of applications for permits finalised within timeframe (Dumping permits)
Definition	This indicator measures the percentage of applications for dumping permits finalised within timeframes (Dumping permits). This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports, Database of application for permits
Method of calculation or assessment	Quantitative: Total number of permit application decisions issued within timeframes / Number of permits decision issued X 100. (Timeframe: within 90 days from date of receipts of complete permit application)
Means of verification	Management reports and proof of date on which decisions was issued.
Assumptions	Availability of resources, Availability of permit applications
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

Outcome	Biodiversity threats mitigated
Indicator title	Percentage of applications for permits finalised within timeframe (permits for activities within marine protected areas)
Definition	This indicator measures the percentage of applications for permits finalised within timeframe (Permits for Activities within Marine Protected areas). This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports, Database of application for permits
Method of calculation or assessment	Quantitative: Total number of permit application decisions issued within timeframes / Number of permits decision issued X 100. (Timeframe: within 30 days from date of receipts of complete permit application)
Means of verification	Management reports and proof of date on which decisions was issued.
Assumptions	Availability of resources, Availability of permit applications
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Oceans and Coasts

PROGRAMME 4: CLIMATE CHANGE, AIR QUALITY AND SUSTAINABLE DEVELOPMENT

Outcome	Threats on environmental quality and human health mitigated
Indicator title	Percentage of atmospheric emission licences applications issued within legislated timeframes
Definition	This indicator measures the percentage of Atmospheric Emission Licences applications issued within legislated timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports, Database of licences applications
Method of calculation or assessment	Quantitative: Total number of license decisions issued within legislated timeframes / Number of licence decisions issued X 100 (Timeframe: within 60 days from date of receipts of complete application)
Means of verification	Management reports and proof of date on which decisions was issued.
Assumptions	Availability of resources, Availability of licences applications
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG Climate Change and Air Quality

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Outcome	Biodiversity threats mitigated
Indicator title	Percentage of applications for CITES permits assessed and decision issued within prescribed timeframe
Definition	This indicator measures the percentage of applications for CITES permits assessed and decision issued within prescribed timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports, Database of applications CITES permits
Method of calculation or assessment	Quantitative: Total number of permit application decisions issued within timeframes / Number of permits decision issued X 100. (Timeframe: within 25 days from date of receipts of complete permit application)
Means of verification	Management reports and proof of date on which decisions was issued.
Assumptions	Availability of resources, Availability of permit applications
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG Biodiversity and Conservation

Outcome	Biodiversity threats mitigated
Indicator title	Percentage of applications for TOPS permits assessed and decision issued within prescribed timeframe
Definition	This indicator measures the percentage of applications for TOPS permits assessed and decisions issued within prescribed timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports, Database of applications TOPS permits
Method of calculation or assessment	Quantitative: Total number of permit application decisions issued within timeframes / Number of permits decision issued X 100. (Timeframe: within 25 days from date of receipts of complete permit application)
Means of verification	Management reports and proof of date on which decisions was issued.
Assumptions	Availability of resources, Availability of permit applications
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG Biodiversity and Conservation

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Outcome	Threats on environmental quality and human health mitigated
Indicator title	Percentage of Waste Licence applications finalised within legislated timeframes
Definition	This indicator measures the percentage of waste management licences issued within legislated timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports, Database of waste licence applications
Method of calculation or assessment	Quantitative: Total number of Waste Licence decisions issued within timeframes / Total number of decisions issued X 100 (Timeframe: within 107 days from date of receipts of complete application)
Means of verification	Management reports and proof of date on which decisions was issued.
Assumptions	Availability of resources, Availability of waste licences applications
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

Outcome	Threats on environmental quality and human health mitigated
Indicator title	Percentage of remediation orders finalised within timeframe
Definition	This indicator measures the percentage of Remediation Orders issued within timeframes. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports, Database of remediation orders
Method of calculation or assessment	Quantitative: Total number of remediation orders issued within timeframes / Total number of remediation orders issued X 100 (Timeframe: within 90 days from date of receipts of complete application)
Means of verification	Management reports and proof of date on which decisions was issued.
Assumptions	Availability of resources
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Chemicals and Waste Management

PROGRAMME 8: FORESTRY MANAGEMENT

Outcome	Sustainable production of state forests
Indicator title	Percentage of licenses applications (in terms of section 7, 15 and 23 of the NFA) processed within prescribed timeframe
Definition	This indicator measures the percentage of licenses applications (in terms of section 7, 15 and 23 of the NFA) processed within prescribed timeframe. This is a service delivery improvement measure in terms of Part III, C, 1 of the Public Service Regulations of 2001 which requires an Executive Authority to establish and oversee implementation of a Service Delivery Improvement Plan (SDIP) for the Department. The purpose is to ensure that the DFFE has defined service delivery standards (turnaround times) for identified key services, put in place measures to achieve the standard and to monitor and report performance against such standard.
Source of data	Management reports, Database of licences applications
Method of calculation or assessment	Quantitative: Percentage of licenses applications (in terms of section 7, 15 and 23 of the NFA) processed within prescribed timeframe/ Total number of licenses applications processed X 100 (Timeframe: within 90 days from date of receipts of complete application)
Means of verification	Management reports and proof of date on which decisions was issued.
Assumptions	Availability of resources, Availability of permit applications
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	DDG: Forestry Management

ANNEXURE A: DISTRICT DEVELOPMENT MODEL

PROGRAMME	PROJECT NAME AND DESCRIPTION	MUNICIPALITY	PROJECT LEADER	SOCIAL PARTNERS
Oceans and Coasts Management	Implementation of the National Oceans and Coasts Water Quality Monitoring programme	Water Quality trends report compiled for 35 priority areas in 4 Coastal Provinces	Deputy Director-General : Oceans and Coasts	Municipalities ,Academic institutions
Oceans and Coasts Management	Implementation of Estuarine management strategy	<ul style="list-style-type: none"> - Buffalo Estuary: Buffalo City Municipality - Durban Bay Estuary: eThekweni Metropolitan Municipality - Richards Bay Estuary: King Cetshwayo District Municipality - Orange River: Namakwa District Municipality 	Deputy Director-General : Oceans and Coasts	Municipalities
Climate Change Adaptation	<p>Interventions to facilitate implementation of South Africa's Climate Change Adaptation Strategy:</p> <ul style="list-style-type: none"> - Garden Route District Municipality (Installation of early fire detection and management System) - uMzinyathi District Municipality (Installation of automated weather stations to monitor lightning and heavy rain) 	<ul style="list-style-type: none"> - Garden Route District Municipality - uMzinyathi District Municipality 	Deputy Director-General : Climate Change and Air Quality Management	Municipalities
Waste Management	Municipal cleaning campaigns	16 District Municipalities*	Deputy Director-General : Chemicals and Waste Management	Municipalities
Forestry Management	Refurbishment of nurseries (Wolseley, Rusplaas and Qwaqwa)	<ul style="list-style-type: none"> - Cape Winelands District Municipality - Thabo Mofutsanyane District Municipality - Capricorn District Municipality 	Deputy Director-General : Forestry Management	Municipalities
Forestry Management	Greening Programme: Plantation of trees outside the forests footprint	44 district Municipalities	Deputy Director-General : Forestry Management	Municipalities , Industry
*Actual list of municipalities to be finalised and confirmed in first quarter of 2022/23 financial year. List of municipalities will be available on request from the Department project manager				

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