

Department of Environmental Affairs



Tyre Recycling



Zero Emission Car



Indigenous Plant



Green Building



Oceans & Coast

Strategic Plan

01 April 2014 - 31 March 2019



environmental affairs

Department:
Environmental Affairs
REPUBLIC OF SOUTH AFRICA



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Our Values



Celebrating 20 years of Environmental Management & Protection



Official Sign-off

Department of Environmental Affairs

Strategic Plan: 01 April 2014 - 31 March 2019



Ms Limpho Makotoko
Chief Director: Business Performance



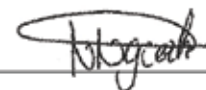
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Mrs Edna Molewa, MP
Executive Authority

Foreword by the Minister



Minister Bomo Edith Edna Molewa, MP

Since our first democratic elections twenty years ago, we have sought to place human rights at the heart of our nation's development agenda. We have enshrined in our Constitution the right to an environment that is conducive to the health and well-being of our people, and one which is protected for the benefit of present and future generations.

The diversity of life found in South Africa's natural heritage is as rich and wondrous as our many languages, cultures and people. Our expansive landscapes, and the species that we find in them, share the same ancient historic roots as every South African.

Despite constituting just 2% of the global land area, South Africa is home to almost 10% of the world's plants and 7% of reptiles, birds and mammals. These national treasures make us the third-most mega-diverse country in the world after Indonesia and Brazil. It is important as we develop policies, regulations and standards that we are mindful of how we extend these goods and services to ordinary South Africans, while appealing to the tourism sector.

The various policies and programmes in this Strategic Plan align our planning with the vision of the country aptly articulated and contained in the National Development Plan, which maps out the vision of the country for the 20 years ahead.

Our challenge as a developing state is to find a healthy

balance between the three pillars of sustainable development economic growth, social development and environmental sustainability.

In order to facilitate and support accelerated implementation of the sustainable development initiatives, particularly the Strategic Infrastructure Programme, a streamlined environmental authorisation process has been introduced. Other tools, such as Environment Management Frameworks, are being developed to further accelerate authorisations while ensuring sound environmental impact management in line with sustainable development principles.

In the past two decades environmental law reform has been significant with far reaching implications for the attainment of our vision: "a prosperous and equitable society living in harmony with our natural resources."

These reforms include the phasing out of the Environment Conservation Act and coming into effect of the National Environmental Management Act which saw the implementation of the Air Quality Act, Waste Act and other key regulations.

Among the most pertinent progresses made has been the creation of the Environmental Management Inspectorate (EMI), popularly referred to as the "Green Scorpions,"

Despite the strides made on the legislative front, South Africa has not been spared from the growing international illicit wildlife trade. This continues to

pose a challenge to our successful conservation track record with rhino poaching chiefly being an area of concern to government and stakeholders.

We will work hard in ensuring that the work of the Environmental Management Inspectorate is accelerated to enforce compliance with environmental legislation.

The past twenty years have seen a dramatic and sustained process of formation of environmental guiding principles, institution building and restructuring, legislation and policy development, and domestic and international engagement – all with the intention of addressing the historical legacy of inequality, international isolation and the fragmented structures of environmental governance.

It is incumbent upon us all to ensure that as we march forward towards more environmental protection, economic development and social transformation, we place ordinary South Africans at the centre of all our policies and programmes.

Twenty years of democracy and freedom have also entailed a steady evolution of climate change mitigation planning and the governance of climate change response at the national, provincial and municipal levels.

The National Climate Change Response White Paper is a significant milestone in that it lays out a comprehensive climate change response for the

country. This roadmap continues to guide all our efforts towards the low-carbon, pro-jobs and pro-development future we all embrace, within the space of a green economy.

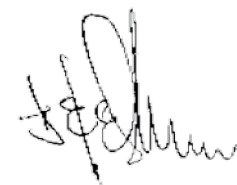
Despite South Africa's positive economic trajectory, unemployment remains rife amongst skilled and unskilled people. Given the nature of the waste sector, there are significant potential opportunities that need to be unlocked and unblocked in order for this sector to effectively contribute to job creation.

Increasing quantities of waste, poor waste management and lack of access to waste services lead to pollution and associated health impacts, as well as environmental degradation. This is coupled to the fact that levels of recycling and re-use are relatively low and waste is not necessarily seen, or considered, as a resource with socio-economic potential.

As part of our programme of ensuring environmental protection and job creation, we will accelerate our commitment to improving the socio-economic benefits within the environmental sector, by creating work opportunities for Previously Disadvantaged Individuals. The targeted designated groups are women, youth, and people living with disabilities.

The twenty years of democracy celebrations afford us not only an opportunity to reflect on the work we have done, but also to enhance the implementation of

our public education and outreach programmes with partners in pursuit of environmental education that empowers our people.



Mrs Edna Molewa, MP
Minister of Water and Environmental Affairs

Message from the Deputy Minister



Deputy Minister Rejoice Mabudafhasi, MP

The Department of Environmental Affairs developed this Strategic Plan to map out the way forward for our country as we begin the march into the next twenty years of democracy and freedom.

We are mindful of the fact that our ecological infrastructure is nature's equivalent of built infrastructure. We also recognise that land degradation and climate change are rapidly undermining the ability of South Africa's ecological infrastructure to support effective service delivery.

A recent estimate of the value of ecosystem goods and services to South Africa's economy places this at R73 billion per year, the equivalent of 7% of the country's Gross Domestic Product.

Biodiversity is particularly important as a safety net in our rural areas. We know that over half the population, some 27 million people use medicinal plants for health care, and that up to 12 million people use wood for fuel, as well as wild fruits and wooden utensils obtained from forests and savannahs. Indigenous communities have always had access to natural resources, such as soil, fish, water and plants for food and for medicinal purposes.

Geographically, our country is centrally positioned between the East and West trade routes. South Africa has an abundance of terrestrial natural and marine living resources, which makes us well-placed to exploit the 'blue economy' or 'ocean economy' that our location provides.

The oceans have the potential to represent many new areas of investment and development. South Africa recently declared Prince Edward Islands a Marine Protected Area, making the islands the first South African offshore MPA. This will significantly contribute to global initiatives towards protection of offshore and deep ocean areas.

Owing to successful implementation of our programmes in line with our international agreements, our land under protection has increased by 7.7 % since 2009 with a new target of 9% by 2014. This includes 2 additional national botanical gardens, 7 additional stewardship and 4 Biosphere reserves.

Job creation and the restoration of our people's dignity remain central to the work of government, especially in the face of grinding poverty faced by our communities daily. The Department of Environmental Affairs responds positively to President Jacob Zuma's clarion call for all sectors to contribute to job creation in our country.

The interventions we come up with and all the studies we conduct must effectively align our sector with the National Development Plan's target for job creation that is set at 11 million jobs by 2030.

Our green economy interventions must support this roadmap to ensure that our programmes positively contribute to this target and centrally position our sector as a hub of job creation, whilst not deviating from our mandate of protecting the integrity of our environment.

We recognize the significance of the green economy in creating decent green jobs, ensuring real sustainable economic growth and preventing environmental degradation.

According to the General Household Survey 2010 report, waste removal services were higher in urbanised provinces i.e. 87.97% in Gauteng and 85.5% in the Western Cape. The percentage of households with waste removal services has risen from an average of 58% in 2002 to 59% in 2010.

The finalisation of the Policy on Basic Refuse Removal Services for Indigent Households has brought some relief to those who cannot afford to pay for basic services. Some municipalities have already begun implementation of measures outlined in the policy, such as free basic refuse service subsidies, in order to accommodate the poor.

As a cross-cutting function, environment also contributed to outcomes led by other departments while also offering leadership when considering the fact that all socio-economic development has either a positive or negative bearing on the environment.

That notwithstanding, ours are not efforts aimed at hindering economic development. Our task is to ensure that development is sustainable and not going to harm the environment.

To meet our objective of ensuring the creation of a better South Africa, a better Africa and a better world, we will make sure that this is done through the advancement of national environmental interests

through a global sustainable development agenda which we pursue mostly in the multilateral platforms.

Our Strategic Plan corresponds to our ability to meet these challenges and deliver vibrant services that strengthen and inspire the nation while also propelling it into action.

Working together with our communities and our partners we can achieve more to ensure that when the financial year ends, the lives and economic situation of poor South African will be improved.

This Plan articulates our programs and outlines how we will reach the desired destination while being part of the broader government machinery that is responsive to our people's needs.

We cannot fail our people, especially our rural and poor communities, whose only hope for a brighter and greener future is pinned on the government. We will ensure that our Extended Public Works Programme addresses the plight of our communities while responding to the plight of our environment.

Our response as a country to threat posed by Climate Change must be rooted in the realisation that it is the poorest of the poor who will be severely hit by the floods and droughts resulting from Climate Change. Our commitment to work with local government will be central in the implementation of our Climate Change Local Government Toolkit.

We will continue our work with SANBI to rehabilitate our wetlands to ensure that they perform their natural

role of being water reservoirs in rainy seasons and reduce the impact of drought periods with a steady supply of naturally refined clean water in addition to a host of other benefits enjoyed by humankind.

The continued loss of wetlands due to urban development is of grave concern to our country and must be condemned.

As we strive to position the new and improved DEA for even greater successes in the years to come, it is essential that we respond to the changing economic realities of our world, our country and our region.

We must be ready as a department to respond creatively to environmental challenges whilst being mindful of our broader responsibilities to the people as we build a people-centered democracy.



Ms R Mabudafhasi, MP

Deputy Minister of Water and Environmental Affairs

Introduction by the Director - General



Ms Nosipho Ngcaba

Planning is an essential process which affords us an opportunity to critically reflect on the progress and impact we made thus far, drawing on the lessons we have learned and making decisions on future interventions which are necessary to attain our goals. It is more important, at this time when we wrap up on commitments made for the past 5 year-term of the current administration to also seek to align with the priorities outlined in the next Medium Term Strategic Framework of Government.

Our mission is to provide leadership in environmental management, conservation and protection towards sustainability for the benefit of South Africans and the global community. This Strategic Plan takes guidance from the National Development Plan which requires collaboration and the contribution of all stakeholders in our society in managing the transition towards a low-carbon economy. The plan outlines the department's medium term priorities and highlights the key activities we will undertake in the next five years as we continue to ensure that South Africans enjoy their constitutional right to an environment that is not harmful to their health or well-being and to have the natural environment protected for the benefit of current and future generations. The Annual Performance Plan for the 2014/15 financial year, which is incorporated in this Strategic Plan, provides details on the immediate activities for the year. An overview of the work of each programme and a summary of key immediate and medium term priorities are highlighted below:

Internal Business Processes and Implementation of Best Management Practices

In support of Government's cost cutting measures, outlined by the Minister of Finance in his 2013 Medium Term Budget Policy Statement, the department has begun and will continue to review and implement internal policies aimed at containing operational costs and eliminating non-essential expenditure. Furthermore, the department will also review, enhance and map key business process aimed at improving operational efficiencies. This will also assist in streamlining and standardising processes to ensure business continuity, even in times of significant organisational changes and/or uncertainty. There will be focus on reviewing and improving our information and communication technology platforms. The department's relocation to a new green building with conference centres, will contribute towards reducing our carbon foot print and improving operational efficiency.

Environmental Legislation, Authorisation, Compliance and Enforcement

The department's key interventions are aimed at protecting the environment focus of ensuring that relevant environmental legislation is in place and practical measures are taken to monitor and enforce compliance thereof. In 2014/15, the department will finalise the development of Compliance and Enforcement Strategy for the Environmental Management Inspectorate (EMI) and commence with implementation of the strategy in 2015/16. The strategy is aimed at making sure that compliance and

enforcement interventions are properly coordinated and effective.

As part of our compliance and enforcement interventions, the department's environmental management inspectors (EMIs) will conduct inspections at various strategic facilities around the country. The aim is to assess compliance and make sure that individuals and industry take seriously the country's environmental laws and the conditions stipulated in their various environmental authorisations and permits. A total of 135 environmental authorisations will be inspected in 2014/15. This will be increased annually over the next five years, resulting in the inspection of over 750 facilities with environmental authorisations. As part of the on-going capacity building strategy, 240 EMIs will also be trained in 2014/15. A total of 1060 EMIs will receive training over the next five years. The department will facilitate the speedy finalisation of criminal investigations on environmental transgressions.

Oceans and Coastal Management

The Oceans and Coastal Management Programme is tasked with the responsibility to provide leadership and oversee the conservation and protection of South Africa's oceans and coastal environment. In December 2013, Cabinet approved the White Paper on the National Environmental Management of the Ocean Policy. The policy sets out a coordinated management approach to ocean environmental management. This will allow the country to effectively address the growing challenges posed by human impacts on the ocean

environment, while at the same time maximising the economic development potential that the ocean and coastal environment presents.

Focus will be on implementing measures to advance the protection of coastal ecosystems and species, particularly ensuring that 11.5 % of the coastline is under full protection by 2019. At least 3.5% of total area of the Exclusive Economic Zone (EEZ) is declared as new offshore protected area by 2018; marine protected areas management and the development of estuary management plans, as well as those meant to control and reduce the pollution of coastal water from land based sources and oil spills. The department will continue with its Oceans and Coastal Research Programme, as this is critical in ensuring availability of relevant and reliable scientific information to inform policy decision making.

Climate Change and Air Quality Management

The programme is responsible for facilitating implementation of South Africa's climate change response interventions and measures as outlined in the National Climate Change Policy approved by Cabinet in 2011. In the next five years, implementation of a number of these climate change response policy interventions will be facilitated. This will include finalisation of Desired Emission Reduction Outcomes (DEROs) for five economic sectors, refinement and updating South Africa's emission trajectory and quantifying the impact and effectiveness of climate change response flagship programmes. Through the work of this programme, the department will

also continue to lead South Africa's participation at key international climate change fora such as the United Nations Framework Convention on Climate Change (UNFCCC), and facilitate implementation and reporting on the country's international obligations and commitments.

The department will continue to implement key initiatives aimed at improving ambient air quality throughout the country. Implementation of the Air Quality Management Plans for the Highveld and the Vaal Triangle priority areas will be facilitated, and the development of an Air Quality Management Plan for the Waterberg-Bojanala area will be finalised for implementation. Other interventions will include finalisation and implementation of the Vehicle Emissions Strategy and the strategy for air pollution in dense low income settlements.

Biodiversity and Conservation

Biodiversity richness is one of South Africa's important natural assets as it provides goods and services which are vital for human well-being. The department is mandated to ensure the equitable and sustainable use, conservation, management and, where necessary, the restoration of this resource base as well as to mitigate threats to them as a basis for sustainable and inclusive socio-economic development. In this regard, the department's medium term focus is, on implementing South Africa's National Protected Area Expansion Strategy to ensure that a representative sample of the country's biodiversity is under formal protection. The planned target is to bring the country's

land-based area network to a total of just over 13 million hectares. This will make up 10.7% of South Africa's land under conservation. Further interventions will be on revision of targets outlined in the National Protected Area Expansion Strategy; rehabilitation and restoration of 62,640 hectares of degraded land and ecosystems by 2015; identifying and publishing at least one environmentally significant area restricted for mining activities by 2015 and further development and implementation of a regulatory system for the protection of indigenous biodiversity and ecosystems from exploitation and other threats. These would include regulatory control of the sustainable use based on bio-prospecting, alien invasive species, hunting, threatened species and biodiversity trading sectors of bio-economy.

Chemicals and Waste Management

Failure to effectively manage chemicals, general and hazardous waste has a direct adverse impact to the health and well-being of South Africans, and present additional challenges to the natural environment such as land contamination. The chemicals and waste management programme is responsible for ensuring that the required chemicals and waste management policies are in place and effectively implemented. The main objective is to ensure that the amount of waste generated by industry and households is kept to minimum levels by increasing recycling and improving waste management systems.

The priorities over the medium term in this area are to improve the provision of quality waste management services across the country, with clear environmental health benefits and exploring job creation potential throughout the waste management hierarchy, including waste minimisation, recycling, transport, storage and disposal as well as developing new industries based on specific waste streams, such as tyres, health risk

and hazardous chemical waste. These benefits will be achieved through the formulation, implementation and enforcement of strategies, norms, standards and regulations to fully give effect to the National Environmental Management: Waste Act (2008) and building capacity, particularly at local government level.

Environmental Programmes

The department has, over the years, continued to make a notable contribution in creating employment and skill development opportunities through implementation of the Environment Sector Employment Programmes. Despite these interventions, levels of unemployment remain high in South Africa, and increasing efforts to address this persistent challenge remain a critical Government priority. The establishment of the Green Fund enabled the department to scale up contribution in job creation.

The department plans to create a total number of 377 361 work opportunities and 195 115 full-time equivalent jobs (FTEs) by the year 2018/19. A total of 77 562 new work opportunities and 40 324 FTEs will be created in the first year of this plan in 2014/15, and that number will increase accordingly from year to year as we build-up towards meeting the medium-term target. The department will also continue to significantly improve its efforts to support and facilitate the growth and development of small and medium enterprises (SMMEs) to enhance and realise the potential of this sector to create additional employment.

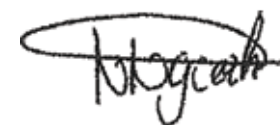
Through the Green Fund, a total of 38 projects (22 interventions and 16 research initiatives) have been approved for implementation to the value of R570 million, and 3 850 jobs have been created. The plan for the medium term is to continuously leverage partnerships and mobilise additional resources to support the implementation of the Fund. It is projected

that a total of 12 937 jobs will be created once the projects are fully implemented.

The programme will also focus on reviewing economic development policies and infrastructure development initiatives to ensure that they meet environmental sustainability and low carbon requirements.

Conclusion

The priorities and objectives we have outlined in this Medium Term Strategic Plan and Annual Performance Plan represent our commitment to the people of South Africa. Understanding that the constitution compels us to deliver on sustainable environmental outcomes, we undertook a rigorous process to identify potential risks that could hinder achievement of these commitments. This was coupled with the identification of mitigation actions. I look forward to the dedication and commitment of our staff, and the continued cooperation of our stakeholders, as we strive towards a common vision of a prosperous and equitable society that lives in harmony with the natural environment.



Ms Nosipho Ngcaba

Director-General: Environmental Affairs

PART A: STRATEGIC OVERVIEW

1.1 Vision

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

1.2 Mission

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

1.3 Departmental values

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.

1.4. Legal and constitutional mandate

The mandate and core business of the Department of Environmental Affairs is underpinned by the Constitution and all other relevant legislation and policies applicable to the government, including the Batho-Pele White Paper. In addressing the mandate for sound environmental management, the following policies, legislation and regulations have been enacted to give effect to the constitutional environmental rights of all South Africans in its Section 24, which provides a specific definition of the term sustainable development, namely that: Everyone has the right: (a) to an environment that is not harmful to their health or

well-being; and (b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- i. prevent pollution and ecological degradation;
- ii. promote conservation and
- iii. secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

In the context of this constitutional definition, the policies, legislation and regulations have been enacted in the form of overarching and enabling Integrated Environmental Management legislation which provides for subsidiary issue specific legislation on biodiversity and heritage resources; oceans and coasts; climate change and air quality management; and waste and chemicals management. There have not been any relevant court rulings that had a significant ongoing impact on the mandate of the department and service delivery obligations.

INTEGRATED ENVIRONMENTAL MANAGEMENT

Policies

- White Paper on Environmental Management, 1998.
- National Framework Strategy for Sustainable Development, 2009.
- National Strategy for Sustainable Development 1, 2011.

ACTS OF PARLIAMENT

The National Environmental Management Act (NEMA), 1998, (Act No. 107 of 1998), which 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), which deals with compliance and enforcement and provides for Environmental Management Inspectors (EMIs). The National Environmental Management Amendment Act, 2004 (Act No. 8 of 2004), which 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), which 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), which empowers the Minister of Minerals and Energy to implement environmental matters in terms of the National Environmental Management Act, 1998, in so

far as it relates to prospecting, mining, exploration or related activities; aligns environmental requirements in the Mineral and Petroleum Resources Development Act (MPRDA), Act 28 2002, with NEMA (1998), by providing for the use of one environmental system and by providing for environmental management programmes; and further regulates environmental authorisations.

The National Environment Laws Amendment Act, 2009 (Act No. 14 of 2009), which 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 in a juristic person for the criteria for a fit and proper person.

REGULATIONS

National Environmental Management Act, 1998 (Act No. 107 of 1998)

- Protected Areas Act: Admission of Guilt Fines, 2011, which specify offences in respect of which an admission of guilt fine may be paid.
- Environment Impact Assessment (EIA) Regulations, 2010, which regulate procedures and criteria, as contemplated in Chapter 5 of NEMA, for the submission, processing, consideration and decision of applications for environmental authorisations of activities and for matters pertaining thereto.
- Environmental Impact Assessment Regulations (Listing Notice 1 of 2010), which identify activities that would require environmental authorisations prior to commencement of that activity and to identify competent authorities [basic assessment].
- Environmental Impact Assessment Regulations

(Listing Notice 2 of 2012), which identify activities that would require environmental authorisations prior to commencement

- of that activity and to identify competent authorities [scoping and environmental impact reporting].
- Environmental Impact Assessment Regulations (Listing Notice 3 of 2012), which list activities and identify competent authorities where environmental authorisation is required prior to commencement of that activity in specific identified geographical areas.
- Environmental Management Framework Regulations, 2010, which regulate the use of environmental management frameworks (maps and certain information) in the consideration of applications for environmental authorisations in or affecting the geographical areas to which those frameworks apply.
- Regulations Relating to Qualification Criteria, Training and Identification of, and Forms to be used by, Environmental Management Inspectors, 2006, which regulate administrative matters pertaining to the Environmental Management Inspectors.
- Regulations for the Establishment of a Designated National Authority for the Clean Development Mechanisms, 2005, which regulate the establishment of the DNA, powers, duties and administrative matters.
- Regulations Relating to Identification of Environmental Management Inspectors, 2005, which regulate the issuing of identity cards to environmental management inspectors.
- Regulations controlling the use of vehicles in the coastal zone, 2001, which regulate recreational use of vehicles in the coastal zone.

BIODIVERSITY AND HERITAGE RESOURCES

Policies

White paper on conservation and sustainable use of biodiversity, 1997.

ACTS OF PARLIAMENT

The World Heritage Convention Act, 1999 (Act No. 49 of 1999), which 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 15 of 2009), which 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 South African National Parks.

The National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004), which 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 bioprospecting, 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) which 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.

REGULATIONS

National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)

- Regulations for the Proper Administration of Nature Reserves, 2012, which set out the powers and duties of the management authorities as well as management of nature reserves.
- Regulations for the proper Administration of the Knysna Protected Environment, 2009, which regulate the management of the protected environment in accordance with the Act and the management and protection of the ecological integrity of the protected environment.
- Regulations for the Proper Administration of Special Nature Reserves, National Parks and World Heritage Sites, 2005, which regulate the conservation and management of special nature reserves, national parks and world heritage sites.

National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)

- CITES Regulations, 2010, which regulate the conservation and sustainable utilisation of plants and animals within the Republic in accordance with the Convention on International Trade in Endangered Species of Wild Fauna and Flora, 1973.
- Threatened or Protected Species (TOPS)

Regulations, 2007, which regulate the permit system set out in Chapter 7 of the Biodiversity Act in so far as that system applies to restricted activities involving specimens of listed threatened or protected species, the registration of captive breeding operations, commercial exhibition facilities, game farms, nurseries, scientific institutions, sanctuaries and rehabilitation facilities and wildlife traders, the regulation of the carrying out of a specific restricted activity, namely hunting, the prohibition of specific restricted activities involving specific listed threatened or protected species, the protection of wild populations of listed threatened species and the composition and operating procedure of the Scientific Authority.

- Regulations for bioprospecting, access and benefit-sharing, 2008, which regulate the permit system set out in Chapter 7 of the Act in so far as that system applies to bioprospecting involving any indigenous biological resources or export from the Republic of any indigenous biological resources for the purpose of bioprospecting or any other kind of research and set out the contents of, the requirements and criteria for benefit-sharing and material transfer agreements.

OCEANS AND COASTAL ENVIRONMENTAL MANAGEMENT

Policies

White Paper for Sustainable Coastal Development in South Africa, 2000

ACTS OF PARLIAMENT

The National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008), which 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), which declares the President to be the owner of the sea-shore 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), which 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), which regulates the control of dumping substances at sea.

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

Antarctic Treaties Act, 1996 (Act No. 60 of 1996), which 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), which 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 Water and Environmental Affairs only retained functions pertaining to the Marine Protected Areas, regulatory powers that relates to the protection of the marine environment.

Prince Edward Islands Act, 1948 (Act No. 43 of 1948), which 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.

REGULATIONS

Sea shore Act, 1935 (Act No. 21 of 1935)

- General regulations, 1955, for the management of the seashore including the removal of sand, rock etc. from the seashore and the charging of fees.

Dumping at Sea Control Act, 1980 (Act No. 73 of 1980)

- Regulations made in terms of section 8 of the Act, 1988, which provide for the process for permitting dumping activities at sea.

Antarctic Treaties Act, 1996 (Act No. 60 of 1996)

- Regulations made in terms of section 6 of the Act, 1997, which prohibits the catching of any Antarctic marine living resource protected by conventions without a permit.

Marine Living Resources Act, 1998 (Act No. 18 of 1998)

- Regulations for the management of the Amathole Marine Protected Area, which provide for the protection and conservation of the marine environment and the marine biodiversity in the Amathole region.

- Regulations for the management of the Table Mountain Marine Protected Area, which provide for zonation and control of activities in the marine protected area.
- Regulations for the management of the Aliwal Shoal Marine Protected Area, which provide for zonation and control of activities in the marine protected area.
- Regulations for the management of the Pondoland Marine Protected Area, which provide for zonation and control of activities in the marine protected area.
- Regulations for the management of the Bird Island Marine Protected Area, which provide for zonation and control of activities in the marine protected area.
- Regulations for the management of the Still Bay Marine Protected Area, which provide for zonation and control of activities in the marine protected area.
- Regulations to manage boat-based whale-watching and protection of turtles, which promote the economic growth of the boat-based whale-watching industry and to redress past racial and gender discrimination in this industry; provide for control of the boat-based viewing of whales and dolphins, so that these activities may take place in a manner that does not threaten the safety of individuals or the wellbeing of the whales and dolphins; and provides for control over the viewing of turtles to protect and minimise any adverse impact on turtles.
- Regulations for the management of white shark cage diving, which promote the economic growth of the white shark industry and redresses past racial and gender discrimination in this industry; provides for control over diving to view white sharks or the boat-based viewing of white sharks, so that these activities may take place in a manner that does not threaten the safety of divers or the wellbeing

of the white sharks; and provides for control over the number of white shark cage diving operations in order to manage any adverse impact on white shark behaviour and to protect white sharks.

CLIMATE CHANGE AND AIR QUALITY MANAGEMENT

Policies

White Paper on National Climate Change Response, 2011.

ACTS OF PARLIAMENT

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

Policies

White Paper on Integrated Pollution and Waste Management, 2000.

ACTS OF PARLIAMENT

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.

REGULATIONS

Environment Conservation Act, 1989 (Act No. 73 of 1989) Waste Tyre Regulations, 2008, which regulate the management of waste tyres by providing for the regulatory mechanisms.

- Regulations under section 24(d) of the ECA – plastic carrier bags and plastic flat bags, 2003, which regulate the manufacturing, trade and commercial distribution of domestically produced and imported plastic carrier bags and plastic flat bags.
- Regulations regarding waste disposal sites, 1994, which regulate the establishment and operation of landfill sites in the Republic of South Africa.
- Regulations for the prohibition of the use, manufacturing, import and export of asbestos and asbestos containing materials, 2008, which prohibit the use, manufacture, import and export of asbestos

and asbestos containing materials.

- Noise control regulations in terms of section 25, 1992, which regulate noise pollution.

1.5 Strategic overview and planned policy initiatives

In order to realise the vision of the national development plan 2030 of an environmentally sustainable, climate change resilient and low carbon economy. The challenges of deteriorating environmental quality due to pollution, waste management and natural resource degradation, destruction and depletion must be effectively addressed. The national development plan highlights the need to sustain ecosystems, mitigate climate change and manage the transition towards a low carbon economy. In response, the department's strategic plan has aligned with these intentions which are in line with our vision of creating a prosperous and equitable society living in harmony with the natural environment.

The department aims to effectively manage the interface between the environment and development in a manner that facilitates and maximises the potential for South Africa to transform its current and future development trajectory to an environmentally sustainable, inclusive, low carbon and green economic growth path. In this context, our key strategic goals are (i) a fully capacitated Department to efficiently and effectively deliver services; that ensure (ii) South Africa's environmental assets are conserved, valued, sustainably used, protected and continually enhanced; as a foundation for (iii) enhancing socio-economic benefits and employment creation for both present and future generations from a safe, clean and healthy environment. In the context of Government's Outcomes Based approach, departmental programmes are aligned primarily with

Outcome 10 – environmental assets and natural resources that are well protected and continually enhanced. The key outputs are: reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality (output 2); sustainable environmental management (output 3); and protected biodiversity (output 4).

To achieve these the department will facilitate and lead cooperative environmental governance to support the transition to environmentally sustainable development across all spheres of government. The activities in this regard will include promotion of environmental education, awareness and communication. To provide strategic, evidence based, spatially referenced and policy relevant research and information for decision making at all levels; facilitate the mainstreaming of sustainable development and environmental objectives into planning instruments at national, provincial and local government levels; facilitate and support South Africa's transition to a sustainable, low carbon green economy; implementation of the Green Fund and the department's EPWP Environmental Programmes; promote sustainable development agenda globally and mobilise international financial & technical resources in support of this agenda.

To monitor and evaluate the overall effectiveness of the national sustainable development effort based on the National Environmental Outlook report and other appropriate national and international indicators reports. Building and enhancing a cooperative governance approach, requires the Department, over the medium term, to prioritise (i) building local government delivery capacity in accordance with constitutional environmental competencies in the areas of air quality management, waste and chemicals management, biodiversity management, coastal planning and open space planning; (ii) strengthening

compliance and enforcement institutions, systems and activities; (iii) enhancing synergies between climate change, the green economy and sustainable development at national and international levels; and (iv) aligning governance systems with the outcomes approach. The departmental programmes are as follows.

LEGAL, AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT

Pursuant to our constitutional and legislative mandate to give effect to the right of all South Africans to an environment that is not harmful to health and well-being the department has a regulatory role to protect and improve quality of the environment and ensure sustainable and integrated environmental management. To achieve this, the department will promote compliance with environmental legislation and decisively act against transgressors. As a product of the current enhanced compliance and enforcement efforts there has been an increase in voluntary compliance with environmental legislation by industry. Building on this encouraging trend the department will focus on creating awareness and encouraging stakeholder participation in protecting the environment. Focus will also be on increasing capacity and skills of the environmental management inspectorate operating at local, provincial and national levels and in collaboration with other security and justice agencies. In order to enhance environmentally responsible and sustainable land and infrastructure development, the department will ensure the development and implementation of instruments to improve the efficiency and effectiveness of environmental impact management system across the country. This effort will include development of zoning and risk management tools such as

Strategic Environmental Management Frameworks (EMFs) and Strategic Environmental Assessments (SEAs) and integration of these instruments into the country's development planning and authorisation system, where appropriate, through legislation. Immediate priorities are critical development areas and sectors experiencing increasing development pressures, such as, the high volume of renewable energy development applications made in terms of the Integrated Resource Plan (IRP) and Strategic Infrastructure Programmes (SIPs).

OCEANS AND COASTS

Marine and coastal environmental assets provide and sustain a wide range of economic, social and ecological services that are a foundation for the livelihoods of millions of South Africans. These do not only underpin national and international transport, mining, coastal tourism and fisheries industries but are a vital component of the climate system as a carbon sink and global temperature controller. As such, climate change related issues such as ocean fertilisation/ pollution, ocean acidification, sea level rise and related storm surges have profound impacts on coastal infrastructure, development opportunities and the livelihoods of coastal communities. The policy and regulatory framework to facilitate sustainable coastal development and conservation is outlined in the Integrated Coastal Management Act (2009) which enables the Department to focus on the formulation of coastal management strategies, spatial development and management plans, norms and regulations that guide sustainable development, land based pollution control/ management, oil spill response and conservation programmes in collaboration with National, provincial and Local Authorities. However, the policy and regulatory framework

guiding sustainable development, conservation and management of ocean environmental resources and assets has not yet been completed and therefore the immediate focus of the department will be on finalisation and enactment of ocean and coastal management legislation, development of related regulations and an ocean environmental management strategy based on scientific evidence and research to be conducted in Antarctica, Prince Edward Islands and in the Indian, Atlantic and Southern Oceans.

CLIMATE CHANGE AND AIR QUALITY MANAGEMENT

It is estimated that air pollution and related respiratory infections costs the public health system over 3 billion Rand each year. Some of the medium term Interventions of the department will be to develop and facilitate implementation of a regulatory framework to improve ambient air quality including licensing, priority area management plans, a vehicle emission strategy and other related implementation tools. The will also be an enhancement of the South African Air Quality Information System by increasing the number of stations that provide information to the system. The system collates data on ambient air quality standards to inform interventions and contribute to monitoring of the country's efforts to address climate change. Addressing air pollution does not only curb the immediate air quality challenges that impact on the health and well-being of citizens but has significant climate change mitigation benefits as well. Climate change is one of the greatest challenges of this century and impacts on global environmental, social and economic systems. The National Climate Change Response White Paper guides immediate and long term actions to adapt to the impacts of climate change and to reduce GHG emissions. The

medium term priorities are to develop and facilitate the implementation of a climate change adaptation and mitigation regulatory framework, which enables the transition of the economy to a climate resilient, low carbon, job creating growth path through clear sector based objectives, market, non-market and fiscal incentive and disincentive instruments, sector implementation plans and a comprehensive monitoring and evaluation system.

BIODIVERSITY AND CONSERVATION

A safe, healthy and sustainably managed environmental and natural resource base provides critical eco-system services that are a foundation for economic and social development. Our rich species, ecosystems and natural heritage which form the very foundation of our economy and society, providing eco-system services such as food security, clean and secure water provision, flood attenuation, biomass energy and building material as well as a resource base for the sustainable development and growth of the tourism, bio-technology, pharmaceutical, bioenergy, agriculture, forestry, fisheries and indigenous knowledge based sectors of the economy are threatened by growing human population and their increasing demands on the environment, climate change and invasive alien species amongst others. The focus of the biodiversity and conservation programme is on the regulation and management of all biodiversity, heritage and conservation matters in a manner that ensures equitable and sustainable use, conservation, management and, where necessary, the restoration of this resource base as well as to mitigate threats to them as a basis for sustainable and inclusive socio-economic development facilitates sustainable economic growth and development. In this regard, the department's medium term focus will

be, on implementing the protected areas expansion strategy to ensure that all critical and endangered biodiversity, ecosystems and natural heritage areas are represented in the conservation and heritage estate; the development and implementation of policies and management plans to effectively manage and attract investment into this estate, particularly investment in infrastructure for trans-frontier and community based conservation areas to support sustainable economic development and; legislative tools for the protection and species and ecosystems. This will include regulations for professional hunters and the trainer's hunter outfitters, review of the norms and standards for the management of elephants and finalisation of norms and standards for the management of protected areas

ENVIRONMENTAL PROGRAMMES (EMPLOYMENT CREATION)

In all 12 priority government outcomes, job creation features as a priority output. In the context of this imperative and the departmental mandate on ensuring benefit from environmental assets, which presents an opportunity to contribute significantly to job creation, social inclusion and the low carbon green economy, the department will scale up implementation of environmental Expanded Public Works Programme (EPWP) and the National Green Fund projects. These would entail Working for Waste, Working on Land and Working for Energy EPWP programmes and intensifying existing efforts to manage invasive alien plants, wild fires, wetlands, land and forest degradation, river health; coastal and parks programmes, particularly exploiting the potential for creation of value-added industries. The Green Fund is aimed at catalysing investment in climate resilient, low carbon sustainable development. While

continuing with implementation of projects the Green Fund will be reviewed and the lessons learnt will feed into policy and institutional arrangements for future investments.

CHEMICALS AND WASTE MANAGEMENT

This environmental sub-sector is extremely under-capacitated, particularly in Municipalities resulting in poor waste and chemicals management which has serious impacts on the well-being and health of South Africans. Over the medium term, this programme will facilitate the development, review and implementation of a number of national waste and chemical management instruments. These will include chemicals management policy, norms and standards for the sorting, shredding, grinding or bailing of general waste, amendments to the waste act, and phase out plans for dangerous chemicals. These interventions are aimed at ensuring that we address South Africa's waste management challenges, reduce the health risk on ordinary citizens and mitigate the negative impact on the natural environment which result from poor management of waste and chemicals. To realise gains and make impact in this area capacity and other resource challenges in provincial and local spheres of government must be addressed. The department will provide support through the regulatory and policy framework, review of funding mechanisms and capacity building initiatives.

1.6 Situational analysis

ENVIRONMENTAL SCAN

The national development plan's vision for South Africa in 2030 embraces a transition to an economy that is environmentally sustainable, climate change resilient and low carbon. The department's strategic plan is substantially aligned with the national development plan, and is in agreement with the objectives outlined in the chapter on environmental sustainability and resilience. The table below outlines the key challenges for the sector and planned outputs.

Problem statement	Critical sector outputs
Inadequately informed decision-making and governance for the sector	<p>Enhanced governance systems and capacity: Establishment of governance mechanisms (monitoring and evaluation); improving research and information management capacity to identify, develop and maintain datasets to generate policy-relevant statistics, indicators and indices in collaboration with other key contributors outside the sector</p> <p>Improved compliance mechanisms and mechanisms: build a culture of compliance through increasing the number of environmental authorisation inspected from 108 to 165 by 2019 and striving towards 80% of administrative enforcement action resulting in compliance by 2019.</p> <p>Fight against crime & corruption:</p> <ul style="list-style-type: none"> • Collaborative law enforcement effort to combat and reduce wildlife crime (integrated approach and cooperation with justice cluster as well as international cooperation with recipient and transit countries). • Development and implementation of enforcement strategy. • Implementation of fraud prevention policy. Four (4) alerts and advice to be provided to inform interventions and approaches to mitigation of threats to wildlife by 2019.
Natural resource degradation and depletion of ecological infrastructure	<p>Ecosystems are sustained and natural resources are used efficiently:</p> <ul style="list-style-type: none"> • Expand the protected area estate from 6% to 10.7% by 2019 through declaration of state owned protected areas, MPAs and establishment of a biodiversity stewardship site by 2018 • Protect estuaries and coastal areas to ensure an increase in percentage of coastline with partial protection from 12% to 14.5% and full protection from 9% to 11.5% by 2019 • Implementation of environmental regulations to mitigate negative environmental impacts in exploitation of strategic mineral resources <p>Combat land degradation: To preserve the protection of biomes and endangered species, 20 legislative and conservation tools will be developed and implemented by 2019. The desired impact is to restore the ecological integrity of natural resources and environmental assets. 13 068 424 Hectares of land will be under rehabilitated/restoration by 2019</p> <p>Sustainable human communities: adequate ecological infrastructure taking into consideration land-use planning issues and decision-making about new developments</p>
Waste (e.g. hazardous waste, healthcare waste, mine dumps, leachate/sludge & general/solid waste management)	<p>Chemicals and Waste Management (General, Hazardous & Medical waste):</p> <p>Ensure that there is less waste disposed at landfill sites and increase waste management services through implementation of the waste hierarchy strategy of reduce, re-use and recycle. Increase percentage of waste tyres being recycled from 4% to 80% by 2019 and establish 75 buy-back centres.</p>

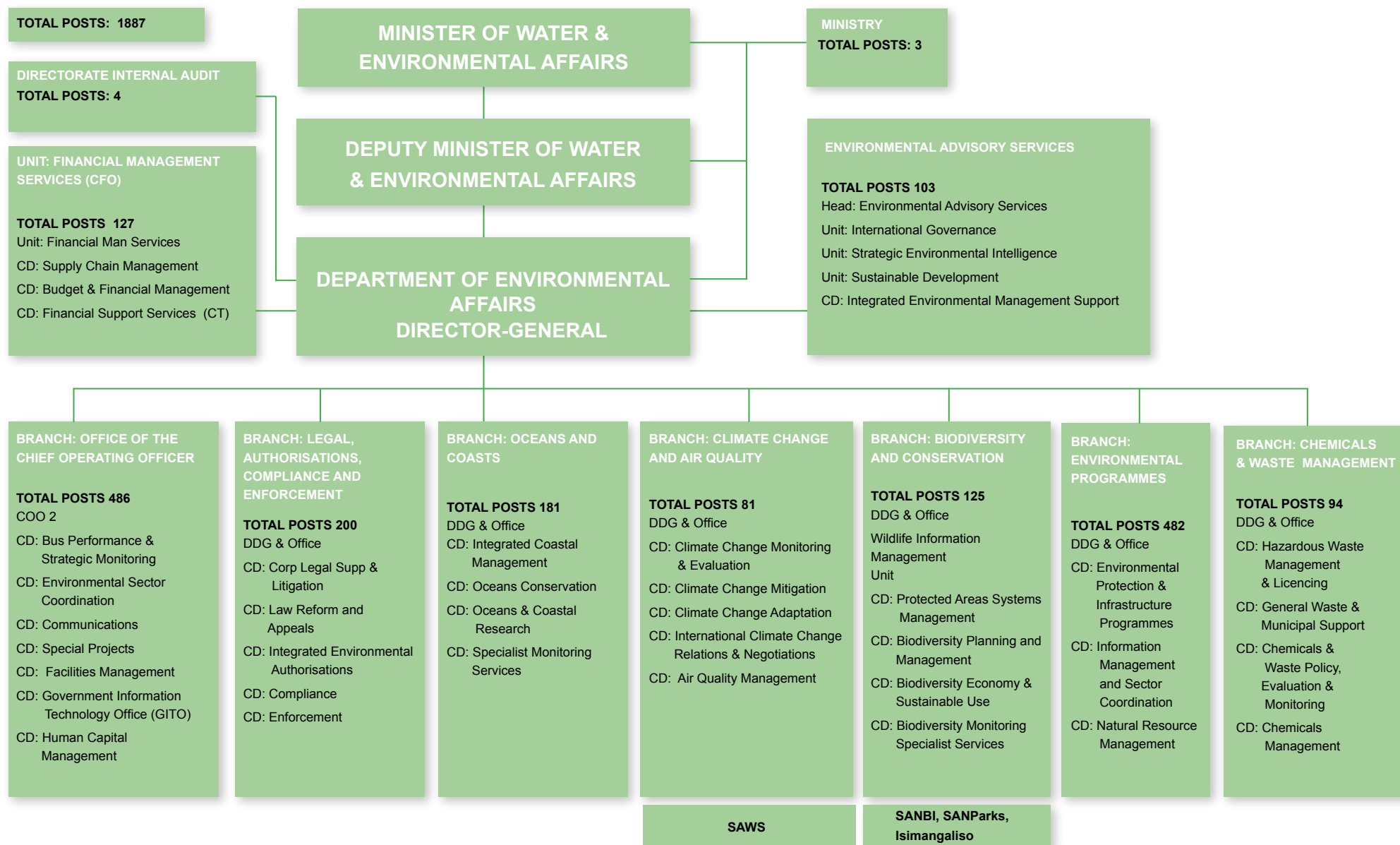
Problem statement	Critical sector outputs
Impact of mining activities on the environment and natural resources	<p>Management of environmental impacts from mining and related activities:</p> <p>The focus for the sector is to ensure rehabilitation, closure of abandoned, derelict and ownerless mines in accordance with an approved EMP of mines classified as such. In addition, the sector should ensure that new mining operations are limited in agreed areas of high environmental importance and that environmental impacts of mining operation (new and current) are assessed, mitigated and managed through an aligned, integrated and coordinated regulatory system.</p>
Air pollution	<p>Air Quality Management:</p> <p>To develop and implement instruments aimed at reducing air pollution which include AQA regulatory framework by 2109. Focus should also be on enhancing infrastructure to monitor ambient air quality standards such as adding 110 air quality monitoring stations to report to SAAQIS by 2019.</p>
Water pollution	<p>Water Quality and Quantity:</p> <p>Healthy catchments, rivers and wetlands provide crucial ecological infrastructure that supports water quality and quantity. Investing in this ecological infrastructure can play a key strategic role in supporting water security and preserving ecosystems. To contribute to an improvement in water quality and health of aquatic ecosystem, the number of wetlands rehabilitated will be increased from 92 to 695 by 2019</p>
Adapting to changing climate	<p>An effective climate change mitigation and adaptation response:</p> <p>South Africa has made a pledge to reduce carbon intensity by reducing emissions by 35% in 2020 and 43% in 2025. In order to address increasing emissions of greenhouse gases, market-based instruments such as a carbon tax, carbon budgets and policy support for low-carbon technologies will be employed to ensure that greenhouse gas emissions peak, plateau and decline. There is also a need to enhance the resilience of people and the economy to adapt to the effects of climate change. This will among other initiatives be addressed through appropriate disaster responses and the deployment of innovative technologies that combat the effects of climate change. A national adaptation strategy will be developed and implemented by 2019 and 8 sector adaptation plans aligned with the national climate change response policy.</p> <p>Environmentally sustainable, low-carbon economy:</p> <p>Focus will be on support and catalysing investment in the accelerated implementation of the green and low carbon economic growth path informed by complementary national and sector policies, such as the Climate Change policy, Sustainable Development policy, Integrated Resource Plan (IRP), Industrial Policy Action Plan (IPAP), New Growth Path and the Strategic Infrastructure Programmes.</p>

1.7 Departmental programmes

Table 1: Departmental programmes

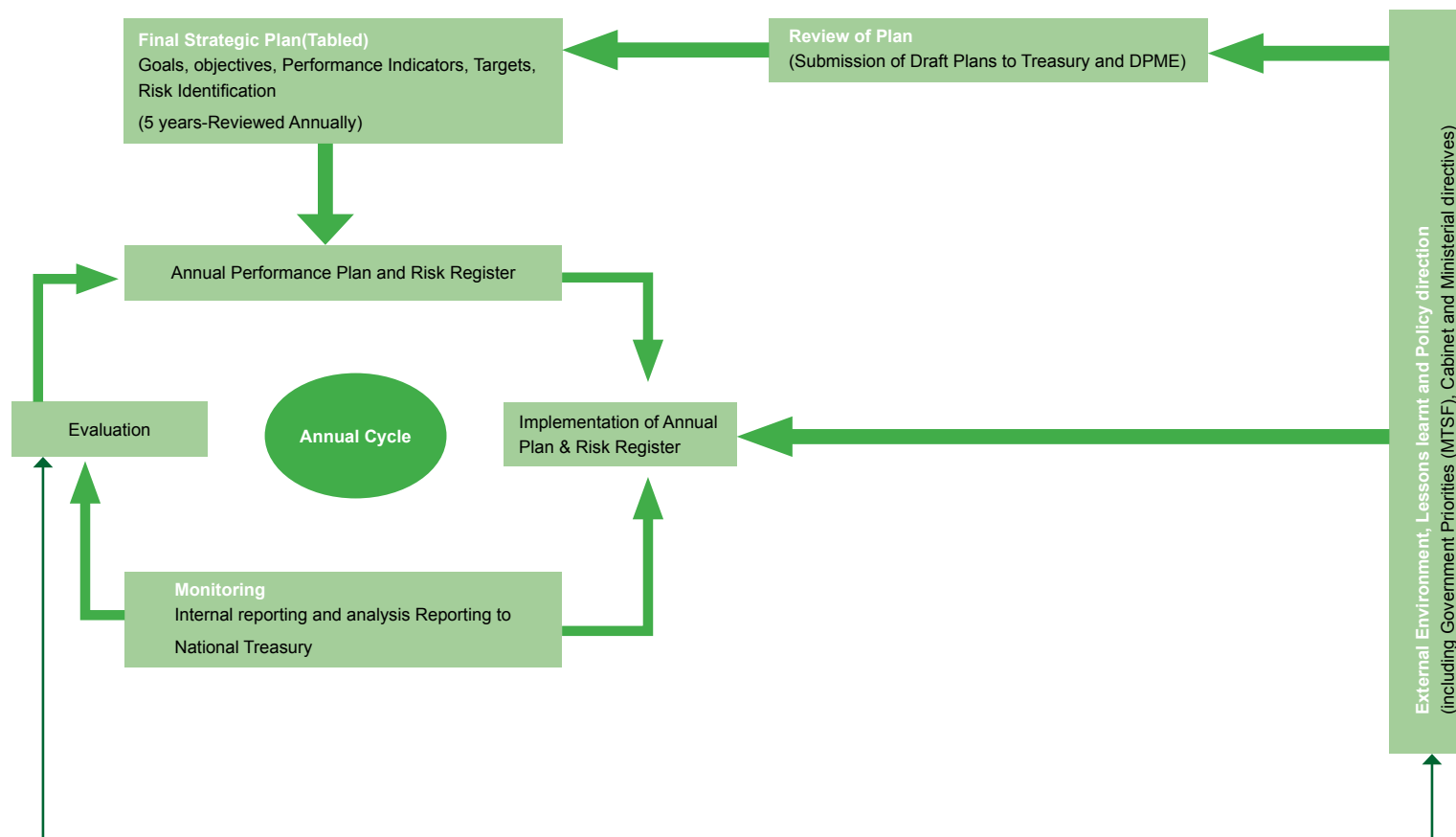
No	Programme Purpose	Purpose
1	Administration	Provide leadership, strategic centralised administration and executive support and corporate services; and facilitate effective cooperative governance, international relations, and environmental education and awareness.
2	Legal, Authorisations, Compliance and Enforcement	Promote the development of an enabling legal regime, and a licensing and authorisation system for enforcement and compliance.
3	Oceans and Coasts	Promote, manage and provide strategic leadership on oceans and coastal conservation.
4	Climate Change and Air Quality	Formulate policies, administer legislation and implement systems to improve regulation, monitoring and compliance over climate change and air quality.
5	Biodiversity and Conservation	Ensure the regulation and management of all biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.
6	Environmental Programmes	Implementation of expanded public works and green economy projects in the environmental sector.
7	Chemicals and Waste Management	Formulate policies and administer legislation on chemicals and waste management to improve regulation, monitoring, compliance and enforcement.

1.8 Department Structure



1.9 DEA Strategic Planning and Performance Management Cycle

DEA Performance Management Cycle



1.10 Strategic Outcome Oriented Goals of the Department

Goals	Statement
Environmental assets conserved, valued, sustainably used, protected and continually enhanced	Promote and facilitate the protection, conservation and sustainable use of South Africa's environmental/natural resources, through the development, review and implementation of environmental legislation, policies and other relevant instruments and interventions (including sector plans/strategies, environmental education and awareness, building partnerships and building sector capacity in all spheres of government. Key interventions for implementation of legislation include compliance and enforcement activities/actions (i.e. inspections, issuing administrative enforcement notices & pursuing criminal investigations where required).
Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment	Contribute to the key government priority of creating employment and addressing the challenges of poverty and inequality in a manner that supports a transition to a low carbon economy. This will be achieved through facilitating implementation of the Green Fund projects and implementation of labour intensive Environmental Sector Employment Programmes aimed at addressing environmental challenges (clearing of alien and invasive plants/species, rehabilitation of land, addressing waste management challenges) whilst creating employment, providing training and development opportunities and supporting the growth and development of small, micro and medium enterprises (SMMEs).
A department that is fully capacitated to deliver its services efficiently and effectively	Ensure that the department has adequate and effectively managed resources as well as sound governance processes to enable delivery on its mandate. The main interventions include an effective Human Resource Strategy to ensure that the department is able to recruit, retain and develop the right talent, provision of delivery platforms such as Information Communication Technology (ICT) infrastructure and services; a conducive environment and implementation of business governance processes and solutions which are aligned to and supportive of the strategy of the department.

1.11 DEA Strategy MAP

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

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

Biodiversity conserved
and protected

Ocean and Coastal Environment
protected and conserved

Cleaner and healthy Air

Less waste better managed

Enhanced environmental
contribution towards
National Sustainable
development

Ocean and Coastal Environment protected and conserved

Our Passion for the environment enables delivery on our Mandate

Proactive efforts to ensure Intergrity of the environment

Enhanced International governance,
instruments and agreements
supportive of SA environmental and
sustainable development priorities

Effective cooperative governance
and local government support

Improved sector education and
awareness

Improved access to information

Ecosystem services restored
and maintained

Impacts of chemicals better
managed

Strengthened science
programmes for integrated
oceans and coastal
management

Effective knowledge and
information management for
the sector

Inevitable climate change
impacts effectively
managed

A fair contribution to the
global effort to stabilise
GHG concentrations in
the atmosphere facilitated

Potential negative
impacts of all significant
developments prevented
or managed

People Centric Approach in
environmental management

Promote and enhance
livelihoods through
access, fair and equitable
sharing of benefits arising
from the use of biological
resources

Improved socio-economic
benefits within the
environmental sector

Improved Service
Standards

Adequate and appropriately
skilled staff

Equitable and sound corporate
governance

Efficient and Effective
Information Technology service

Secure, harmonious, transformed
and conducive working
environment

Solid base for Performance-driven organisation

PART B: STRATEGIC PLAN (2014/15 - 2018/19)

PROGRAMME 1: ADMINISTRATION

Purpose: Provide leadership, strategic centralised administration and executive support and corporate services; and facilitate effective cooperative governance, international relations, and environmental education and awareness.

Reconciling of performance targets with budget and MTEF

The spending focus over the medium term will be on the provision of strategic leadership, equitable and sound corporate governance, effective and efficient Information Technology service, effective cooperative governance and local government support and enhanced international governance, instruments and agreements supportive of South Africa's environmental and sustainable development priorities.

The spending focus over the medium term will be on advertising cost, audit cost, communication, computer services for data lines and servers to continue functioning effectively, consultants for internal auditing, contractors for maintenance, operating leases for green cars, office accommodation, travel and subsistence for international participation in environmental platforms, and domestic travel for support and reporting to parliament and portfolio.

Over the medium term, expenditure in the Environmental Advisory Services subprogramme is expected to increase to capacitate this unit, which was created during the departmental restructuring process in 2012/13. It was allocated a budget of R58.8 million in this year to manage and facilitate the department's international relations, engagements and cooperation agreements; manage overall environmental intelligence; and support knowledge management in the department, including leading South Africa's sustainable development agenda nationally and internationally. Consultants are mainly used in infrastructure and planning for the new departmental building, as well as specialised international environmental cooperation agreements and engagements. As part of the Cabinet approved budget reductions, the department will reduce spending by R12.6 million over the MTEF period mainly on travel and subsistence. These reductions are to be achieved by moderating delegations sent to international meetings, in a way that will not adversely affect service delivery.

Although Programme 1: Administration had an approved establishment of 728 posts, only 677 can be funded in 2014/15 from the compensation of employees allocation. Funds have already been reprioritized from goods and services to fund 680 posts by 2016/17. These newly created posts related to delivering support functions in financial services, communication services, facilities management, information technology network, accommodation and municipal services to office accommodation for the entire department throughout South Africa. The totals include posts additional to the establishment. These additional to the establishment posts provide for internship programmes, and other appointments according to the National Environmental Management Act.



Programme 1: Strategic Plan (2014/15 - 2018/19)

DEA Goals: (1) A department that is fully capacitated to deliver its services efficiently and effectively (2) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (3) Enhanced socio-economic benefits and employment creation for the present and future generations for a healthy environment

Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2018/19
Adequate and appropriately skilled staff	Position DEA as an employer of choice through reducing the Departmental vacancy and implementation of Performance Management and Development System (PMDS) and Workplace Skill Plan (WSP)	19.3% (366/1897)	Percentage vacancy rate	8%
		10%	Percentage turnover rate	5%
		73% (83% - 1253/1514 Biannuals/ Verifications Statements received)	Percentage implementation of PMDS policy framework	95% compliance to contracting requirements
				95% compliance to assessments requirements
		68% of Workplace Skills Plan (WSP) implemented (635 officials attended training against 934 planned beneficiaries as approved on the WSP) 40 full time bursaries and 55 part time bursaries approved	Number of HRD strategy initiatives implemented	3 Initiatives (100 Interns recruited; 70 bursaries issued; 80% of WSP)
Secure, harmonious, transformed and conducive working environment	Build a harmonious, transformed and conducive working environment through effective Human Capital and Facilities Management	<ul style="list-style-type: none"> • Women 56% (846/1514) • Blacks 90% (1360/1514) • People with disabilities 2% (32/1514) 	Percentage Women, Blacks and People with disabilities in DEA	<ul style="list-style-type: none"> • 50% Women • 90% Blacks • 2% People with disabilities
		99%	Average number of days taken to resolve disciplinary cases	90 days for misconduct cases
				30 days for grievance cases
		Phase II on the construction of DEA building project underway	Phased implementation of DEA New Head-Office Building PPP project	Phase III (Operations) PPP Agreement for DEA Head-Office Building project implemented
		83% implementation of security risk and assessment	Percentage implementation of security risk assessment recommendations	95%

DEA Goals: (1) A department that is fully capacitated to deliver its services efficiently and effectively (2) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (3) Enhanced socio-economic benefits and employment creation for the present and future generations for a healthy environment

Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2018/19
Efficient and Effective Information Technology service	Provide and efficient and effective information technology service	7 initiatives implemented	Number of funded Master System Plan (MSP) initiatives implemented (as per the schedule)	10 funded Master System Plan (MSP) initiatives implemented
		98.09% availability of IT Services	Percentage availability of IT services	99%
Equitable and sound corporate governance	Ensure effective and efficient performance, financial and risk management	100% (2012/13 Annual report tabled 2013/14-2017/18 Strategic plan and APP tabled in Parliament 2014/15-2018/19 first draft Strategic Plan and APP submitted to Presidency and DPME)	Percentage compliance with statutory tabling and prescripts	100% compliance with statutory tabling and prescripts (All MPAT Standards with moderated score of 3 and above)
		2012/13 unqualified audit report	Unqualified audit report	Unqualified audit opinion
		93%	Percentage adherence to Cabinet and Cluster schedule as per approved protocol	100%
		96% [R4 942 661/R5 175 321] Expenditure (excluding the Green Fund is 99.7%)	Percentage expenditure	98%
		61% (R879 665 892 spent on BEE out of total expenditure of R1 447 933 826)	Percentage of expenditure on affirmative procurement	65%
Improved access to information	Render an effective and efficient communications service which includes, improving access to information	137 statements/ speeches	Number of media statements/speeches issued and opinion pieces published	120 statements/ speeches issued
		3 opinion piece published		8 opinion per annum
		10 Public Participation Events hosted	Number of communication events including Ministerial Public Participation Programme (PPP) events	20 events per annum
		Four Stakeholder publications	Number of publications produced and distributed	6 editions of stakeholder publications per annum
		216 317 website hits per annum	Number of website hits per annum	660 000 hits per annum

DEA Goals: (1) A department that is fully capacitated to deliver its services efficiently and effectively (2) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (3) Enhanced socio-economic benefits and employment creation for the present and future generations for a healthy environment

Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2018/19
Improved sector Education and awareness	Facilitate Environmental Education and render an effective and efficient strategic communications service which includes training, awareness raising and improving access to information	82 teachers trained	Number of Environmental Awareness activities conducted (Learnerships, CAPS training and Campaigns)	10 environmental activities conducted <ul style="list-style-type: none">• Training of 100 teachers trained per annum• Enrollment of 100 learners on learnership per annum• 8 environmental awareness campaigns conducted
		100 unemployed youths recruited and learnership programme implemented		
		5 Environment Awareness Campaigns conducted		
		ESSP 2009 implemented	Number of SETA sector skills plans with environmental focus	21 Sector skills plans with environmental focus
		<ul style="list-style-type: none"> • 200 officials undergo NEMA accredited IEM training • 240 EMIs trained 	Number of officials undergoing/ completed Environmental Management training and (EMI/ IEM)	<ul style="list-style-type: none"> • 440 officials undergoing Integrated Environmental Management training as per the approved IEM training program • 200 Environmental Management Inspectors trained
		84 758	Number of accredited training person days created	210 459 (964 274 -cumulative)
Effective knowledge and information management for the sector	Increase and improve access of spatial information to the environment sector and provide for the monitoring of administration of the Environmental Authorization process associated with NEMA Chapter 5	Outcome 10 Delivery Agreement 2009-2014	Outcome 10 Delivery Agreement developed and implementation facilitated	Outcome 10 Delivery Agreement finalised and Quarterly implementation reports submit to Cabinet
		<ul style="list-style-type: none"> • Ocean and coastal online information system specification & design made and the technical development initiated • GIS internet under development (2nd Phase of Enterprise GIS) • Approval of the establishment of the Bid Specification Committee for the South African National Environmental Information Meta-Database Project • 1 EIA implementation monitoring and evaluation system operational • Draft climate change response Monitoring and Evaluation system developed • SAAQIS Phase II (NAEIS) System Finalized 	Number of environmental knowledge and information management systems/tools developed, refined and or operational	6 Knowledge /information systems: <ul style="list-style-type: none"> • Implementation of the ocean and coastal online information system • Geo Portal developed and operational • The NDP 2030 objective of 'a set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy' is met • 4 x Component tools of the NEMA Chapter 5 Environmental Regulatory Authorization system monitored. (EIA, Waste, S24G, appeals) • Tracking of SA's transition to lower carbon economy and climate resilient society is operational, communicated and influential. • 100% of facilities with AELs reporting to the NAEIS

DEA Goals: (1) A department that is fully capacitated to deliver its services efficiently and effectively (2) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (3) Enhanced socio-economic benefits and employment creation for the present and future generations for a healthy environment

Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2018/19
Effective knowledge and information management for the sector	Increase and improve access of spatial information to the environment sector and provide for the monitoring of administration of the Environmental Authorization process associated with NEMA Chapter 5	<ul style="list-style-type: none"> • Annual State of the Oceans Report compiled. All SAEO specialist chapters of the report integrated • 15 peer-reviewed scientific publications (including theses) published. • 2006 and draft 2012 SAEO report • Protected Areas Database formally assessed against the South African Quality Assessment Framework (SASQAF) 	Number of environmental knowledge and information management, monitoring and evaluation reports/ publications and response options produced	30 reports/ publications and response options <ul style="list-style-type: none"> • Annual State of the Oceans Report compiled • 26 peer-reviewed scientific publications (including theses) • Draft third SAEO • First Official Environmental statistical release • Sector compliance report on the implementation of the reviewed performance measures
Effective cooperative governance and local government support	Facilitate intergovernmental planning coordination and implementation with the aim to improve environmental sector	50% implementation of annual plan	Local government support strategy implemented	Local government support strategy reviewed and annual action plan implemented (100 percent implementation of annual action plan)
		Recommended list of individuals to sit on the Panel of Mediators and Arbitrators not yet approved	Percentage of Sector conflict management tools implemented	80% of received cases resolved in line with NEMA chapter 4 on Conflict resolution provisions

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Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2018/19
Enhanced International governance instruments and agreements supportive of SA environmental and sustainable development priorities	Manage and coordinate the department's international engagements so that they contribute to addressing our national interest and feed into our national agenda of reconstruction of our country and well-being of our people	100% (Positions researched and developed for the following meetings: WEF; BASIC; AU summit; UNEP Governing council and COP18) Chemicals and waste position papers and reports South Africa party to: CBD, CPB, Nagoya Protocol on ABS, Ramsar Convention, CMS, UNCCD, AEWA, IPBES, Raptors MoU, IUCN, WHC, MAB Programme	Number of South African positions on Chemical and Waste, Biodiversity, Sustainable Development (SD), African and bilateral South-South South-North and international environmental governance (IEG) processes prepared, negotiated and reported	56 Positions: • 17 Bilateral/Pleuralateral (Africa, IBSA, S-S, S-N) • Seven Multilateral (SD and IEG) • 14 Biodiversity positions • Two formal UNFCCC and informal ministerial meetings: • 16 Chemical & Waste position papers and 16 reports drafted
		Total: US\$ 25 million (Multilateral : US\$ 15 million and Bilaterals: US\$ 10 million)	The financial value of resources raised from multilateral and bilateral donors to support the department's, SA and Africa's programmes	Total of US\$ 195 million raised between 2014-19
		<ul style="list-style-type: none"> • 2012/13 NEMA S26 report tabled to Parliament within timeframe • Scoping of information for the Third National Communication • Draft first Biennial Update Report (BUR) developed • Draft GHG inventory in place 	Mandatory international and national reports prepared and submitted within time frame (in terms of relevant legislation and/ or international obligations/ conventions)	<ul style="list-style-type: none"> • 2017/18 NEMA S26 report tabled to Parliament within timeframe • 3rd Biennial Update Report completed and submitted to the UNFCCC • Scope of information for the Fourth National Communication completed • Draft GHG Inventory 2000-2016 compiled

PROGRAMME 2: LEGAL, AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT

Purpose: Promote the development of an enabling legal regime, and a licensing and authorisation system for enforcement and compliance.

Reconciling of performance targets with budget and MTEF

The spending focus over the medium term will be on enhancing compliance and enforcement efforts to increase industry's voluntary compliance with environmental legislation, which is reflected in the allocations to Enforcement and Compliance Monitoring and Integrated Environmental Authorisations. Spending is mainly concentrated in the personnel component and travel and subsistence to ensure the enforcement and compliance. Consultants complement the limited specialist skills within the department required for the complex environmental impact assessments in the Integrated Environmental Authorisations subprogramme as well as legal advice in environmental legal cases encountered.

Although Programme 2: Legal, Authorisations and Compliance Monitoring had an approved establishment of 200 posts, only 158 can be funded in 2014/15 from the compensation of employees allocation and over the MTEF till 2016/17. These posts provides for enforcement and compliance monitoring, integrated environmental authorisations and legal support. The totals include 5 posts additional to the establishment that presents other appointments according to the National Environmental Management Act.



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Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2018/19
Improved compliance with environmental legislation	Improve compliance with environmental legislation by effective compliance monitoring and enforcement and providing capacity-building, legal and information management support	125 facilities inspected	Number of environmental authorisations inspected	165
		75 %	Percentage of administrative enforcement actions resulting in compliance	80%
		Draft strategy developed	Compliance and Enforcement Strategy for the Environmental Management Inspectorate developed and implemented	<ul style="list-style-type: none"> • 90% of strategy implemented • Strategy reviewed
		24	Number of criminal investigations finalised and dockets handed over for prosecution	44
		<ul style="list-style-type: none"> • 1 intervention implemented for the safety and security of wildlife including rhinos • MoU with SSA • Key negotiations with strategic government partners • 907 wildlife monitors trained and deployed 	Number of interventions implemented for Safety and Security of wildlife including rhinoceros populations in South Africa	<ul style="list-style-type: none"> • 4 Interventions implemented for the safety and security of rhinoceros populations in South Africa • 5 200 wildlife monitors trained and deployed
Potential negative impacts of all significant developments prevented or managed	Conduct an effective environmental impact assessment and management process which ensures that the possible negative impacts of significant development activities and/or development patterns are minimized, mitigated or managed in line with government policy, legislation, goals and strategies	Draft Minimum requirements for biodiversity in land use planning and IEM	Number of tools for mitigation of negative impacts of development to biodiversity developed	4 tools finalised

PROGRAMME 3: OCEANS AND COASTS

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

Reconciling of performance targets with budget and MTEF

The spending focus over the medium term will be on continued integrated coastal management, oceans and coastal research and conservation programmes. The expenditure on operational expenditure is mainly focused on the manning, maintenance and operation (including fuel) of the SA Agulhas II Polar Research Vessel as well as the Algoa Research Vessel. This expenditure as an agency and support function increase the expenditure for sources outside the department tremendously as the department does not have the capacity and mandate to operate and man these vessels effectively. The department also utilise the services of helicopters to accompany the SA Agulhas II in order to load and off load the vessel at the islands and Antarctica. This is also outsourced. The cost of provisioning fuel and consumables like food and cleaning materials to the islands and Antarctica for 18 months increase yearly and a lot of funds are locked in providing this unavoidable cost. The machinery and equipment utilised on Antarctica are also costly to maintain and to replace but must be done to ensure the safety of the officials.

The significant expenditure for capital assets between 2010/11 and 2012/13 was due to allocations to replace the polar research vessel, which cost R1.2 billion. Value added tax of R187 million was paid on the delivery of the vessel. Over the medium term, an additional allocation of R344 million is made available for expenditure on research, scientific investigation and conservation within the Oceans and Coastal Research subprogramme. This goes towards the operation and manning of the SA Agulhas II and Algoa research vessels, which undertake research to address the vulnerability of South Africa's coastal and ocean environment. Spending is thus expected to increase on agency, support and outsourced services to operate and man these vessels. The programme also received R20 million for the 2013/14 and 2014/15 financial years for the upgrading of its research laboratories in order to comply with occupational health and safety regulations.

Programme 3: Oceans and Coasts have an approved establishment of 181 posts, all posts are filled. These posts relate to the research and conservation of the oceans environmental rich complement that South Africa is responsible for. A complement of 159 posts additional to the establishment report under this programme to provide for the research teams on Marion Island, Gough Island and Antarctica. These teams are annually appointed to serve a 18 month period on Antarctica and Islands contributing to research in the climate change, weather patterns and biodiversity sector.



Programme 3: Strategic Plan (2014/15 - 2018/19)

DEA Goals: (1) A department that is fully capacitated to deliver its services efficiently and effectively (2) Environmental assets conserved valued sustainably used protected and continually enhanced (3) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2018/19
Ocean and Coastal environment protected and conserved	Establish management mechanisms and frameworks for effective , appropriate and consistent management, regulation, conservation and protection of the Ocean and coastal environment	Draft White paper on Ocean Management developed	Ocean management regime developed	Ocean Management regulations promulgated
		<ul style="list-style-type: none"> • Southern Oceans and sub-Antarctic islands management strategy approved • The Draft NCMP Framework developed and published for public comments • 20 estuary management plans developed 	Strategies and plans for management of ocean and coastal environment developed and implemented	<ul style="list-style-type: none"> • National Ocean and Coast spatial framework implemented • Updating and expansion of the NCMP as required • 15 of 25 local oil pollution emergency response plans updated • One oil spill readiness exercise and one training session held per annum • 45 estuary management plans finalised (additional 5) • 6 protected marine species with management plans/policy
	Establish management mechanisms and frameworks for effective , appropriate and consistent management, regulation, conservation and protection of the Ocean and coastal environment	Full Protection of 9.26% (324/3600km), and partial protection of 13.5% (468/3600km)	Percentage of coastline with formal protection	14.5%(522/3600) partial protection and 11.5%(414/3600) full protection (Agulhas; Wilderness; Tugela)
		2% (30,000/1500000 Km2) of EEZ is protected	Percentage increase of total area of EEZ under protection and managed	3.5%(52500/1500000) of offshore environment protected
		3 relief voyages undertaken	Number of relief voyages to remote stations (Antarctica and Islands) undertaken	3 relief voyages undertaken per annum

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Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2018/19
Strengthened science policy interface	Establish management mechanisms and frameworks for effective, appropriate and consistent management, regulation, conservation and protection of the Ocean and coastal environment	<ul style="list-style-type: none"> • 3 surveys of priority habitats • Seabird population estimates for: <ul style="list-style-type: none"> - 12 species around SA - 1 Southern Ocean species • 1 Coastal research project completed 	Ocean and coastal research projects survey completed and monitoring projects undertaken	<ul style="list-style-type: none"> • 8 surveys of representative or priority habitats • Annual seabird population estimate for : 12 species around SA and 4 additional Southern Ocean species • Aerial Survey of seal colonies in the BCC region (3-year cycle) • 6 Coastal research projects completed
		4 observational platforms deployed (cumulative)	Number of observational platforms contributing to an Ocean and coastal observation and monitoring network	14 Observational platforms deployed and maintained
		Integrated Ecosystem Project undertaken	Number of ecosystem process studies undertaken	2 Multidisciplinary ocean functioning projects undertaken (in Benguela and Agulhas currents)
		<ul style="list-style-type: none"> • Draft biodiversity research strategy • IPBES Established • Draft elephant research strategy. • Desertification Land Degradation and • Drought (DLDD) research strategy 	Number of interventions aimed at advancing the biodiversity science policy interface.	8 Interventions (6 research programmes developed, Biodiversity Research strategy implemented and monitored and national IPBES hub established and functional

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY MANAGEMENT

Purpose: Formulate policies, administer legislation and implement systems to improve regulation, monitoring and compliance over climate change and air quality

Reconciling of performance targets with budget and MTEF

The spending focus over the medium term will be on quality air quality management and provision for the country's ability to more accurately predict significant changes in weather patterns and climate change. Spending is mainly concentrated in the personnel component and travel and subsistence to ensure that valuable information are continued obtained from air quality monitoring stations all over the country and industrial areas. Consultants complement the limited specialist skills within the department required for the climate change impact assessments and monitoring.

Expenditure increased between 2010/11 and 2012/13 due to the United Nations Framework Convention on Climate Change held in Durban in November 2011. R105 million was spent on the convention, which accounts for the spike in expenditure in the Climate Change Management subprogramme over this period. Consultants were used at the convention for arranging an exhibition to showcase efforts by national departments, public entities, and civil society organisations with regard to climate change adaptation and mitigation initiatives.

Although Programme 4: Climate Change and Air Quality have an approved establishment of 81 posts, only 72 can be funded in 2014/15 from the compensation of employees allocation. Funds were reprioritized over the MTEF from goods and services to fill 75 posts by 2016/17. These posts provides for enforcement and compliance monitoring, integrated environmental authorisations and legal support. The totals include 5 posts additional to the establishment that presents other appointments according to the National Environmental Management Act.



Programme 4: Strategic Plan (2014/15 - 2018/19)

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Strategic Objective	Objective Statement	Baseline	Performance Indicator	Target 2018/19
Climate Change impacts effectively managed	Effectively responding to climate change impacts through building adaptive capacity, socio-economic resilience and emergency response capacity	<ul style="list-style-type: none"> Long-term Adaptation Scenario Phase 1 completed for 5 sectors (Water, Agriculture, Biodiversity, Marine Fisheries and Health). 2 draft completed for 4 sectors (Human Settlements-urban, coastal & rural, Disaster risk reduction) 	Number of sectors for which Long Term Adaptation Scenarios have been developed	Long-term Adaptation Scenarios for SA completed for 8 sectors (Water, Health, Biodiversity, Agriculture, Marine Fisheries, Human Settlement-Urban/Rural/Coastal, Disaster Risk Reduction)
		Situational analysis and needs assessment (SANAS) of provincial CC response planning & adaptive capacity	Number of climate change adaptation studies conducted	3 climate change adaptation research studies conducted including Sub-Regional Assessment of climate change impacts <ul style="list-style-type: none"> Cross sectoral research on climate change impact and adaptation options conducted on food, water, health and energy security, Economic Impact - Assessment/analysis (Integrated Economic assessment of climate change Impact cost, and adaptation costs and benefits)
		Scoping report to support policy alignment for climate change adaptation, and draft sector adaptation plans	Number of sector adaptation plans aligned with the National climate change response policy	7 sector plans reviewed and aligned: <ul style="list-style-type: none"> Water Biodiversity Agriculture Marine Fisheries Human Health Human Settlement (Urban/Rural/Coastal) Disaster Management
		Long term adaptation scenarios and draft adaptation plans for key sectors	National adaptation strategy developed and implementation facilitated	<ul style="list-style-type: none"> National Adaptation Strategy Developed and implemented. Sectoral, Provincial/ Geographical Climate Change Adaptation Plans developed and implementation facilitated
		<ul style="list-style-type: none"> Global Framework for Climate Services Roadmap for development of NFCS 	National Framework for Climate Services developed and implemented	Framework for National Climate Services finalised and implementation facilitated

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Strategic Objective	Objective Statement	Baseline	Performance Indicator	Target 2018/19
A fair contribution to the global effort to stabilise GHG concentrations in the atmosphere facilitated	Facilitate and manage the transition to a climate resilient, equitable and internationally competitive lower carbon economy and society in a manner that simultaneously addresses South Africa's overriding national priorities for sustainable development, job creation, improved public and environmental health, poverty eradication and social equality	4 studies conducted	Number of sector mitigation potential and impact studies conducted	<ul style="list-style-type: none"> Updated mitigation potential and impact studies conducted 5 sectors (Energy, Industry, Transport, Agriculture and Forestry, and Waste) National carbon sinks atlas finalised
		<ul style="list-style-type: none"> Mapping existing relevant research, Planning and modelling processes concluded A carbon budgets/carbon tax report has been produced Framework for implementation of 3 flagships facilitated: Public Works, Adaptation Research and Waste Management 	Number of Climate Change Response Policy interventions implemented	4 climate change response policy interventions: <ul style="list-style-type: none"> Desired emission reduction outcomes (DEROs) for 5 economic sectors finalized Mix of measures for achieving the desired emission reduction outcomes in 5 economic sectors (including carbon budgets) finalised SA's emissions trajectory refined and updated Impact and effectiveness of Climate Change response Flagship programmes are quantified, communicated and scaled up My 2050 Calculator
		Recommendations on alignment have been produced for the Public Transport and Waste Act	Number of sector mitigation plans aligned with the National Climate Change response Policy	<ul style="list-style-type: none"> 5 Mitigation plans Guideline for mitigation plans
Cleaner and healthy air	Ensure continuous improvement of ambient air quality throughout the country through the implementation of air quality management plans and tools	0.972	The National Air Quality Indicator (NAQI)	1.115
		85 (72 Government owned)	Number of air quality monitoring stations reporting to SAAQIS	<ul style="list-style-type: none"> 110 air quality monitoring stations reporting to SAAQIS 50 stations meeting 80% data recovery
		<ul style="list-style-type: none"> 2012 National Framework gazetted S21 Notice amended S23 small boilers promulgated Dust and Modelling Regulations Draft Offset Policy developed 2 Air Quality Management Plans under implementation (Highveld and Vaal Triangle Priority Areas). The Waterberg AQMP published in the gazette 	AQA Regulatory framework developed and implemented	<ul style="list-style-type: none"> Establishment of comprehensive asset management system Old vehicles declared as controlled emitters (S23) 2018/19 Annual Plans of the National Priority area AQMPs implemented Update on the Priority Area Health Studies

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

Reconciling of performance targets with budget and MTEF

The spending focus over the medium term will be on improved conservation and biodiversity through safeguarding of ecosystems and minimising threats to ecological sustainability and expanding conservation and protected areas for the generations to come. Transfer payments to the following Public Entities: South African National Parks, South African national Biodiversity Institute and iSimangaliso Wetland Park Authority are the largest item of expenditure over the seven-year period. The significant increase in spending on this item and especially to South African National Parks between 2011/12 and 2012/13 has contributed to an increase in the capacity for combatting Rhino poaching and other wildlife crimes.

This Programme has an approved establishment of 126 posts, only 98 can be funded in 2014/15 from the compensation of employees allocation and 100 posts by 2016/17. These posts provides for biodiversity, conservation, protected areas management and legislation. The totals include 7 posts additional to the establishment that presents other appointments according to the National Environmental Management Act.



Programme 5: Strategic Plan (2014/15 - 2018/19)

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Strategic objective	Objective statement	Baseline	Performance indicator	Target 2018/19
Biodiversity Conserved Protected And Threats Mitigated	Improve the conservation status of biodiversity by increasing the network of conservation areas, safeguarding ecosystems, species and genetic diversity and minimizing threats to ecological sustainability	10.67% of land under conservation (13 016 461 ha/121 991 200 ha)	Percentage of land under conservation	13.7% (16 712 794/ 121991200 ha)
		8 World Heritage Site 13 Sites on the Tentative List	Number of sites added to the World Heritage List	3 sites added to the World Heritage List
		National Protected Area Expansion Strategy (NPAES) 2008	NPAES Reviewed and implemented	Revised NPAES implemented
		Stewardship guidelines	Number of additional stewardship sites established	3 additional stewardship sites established
		85% of area of state managed protected areas assessed with a METT score above 67%	Percentage of area of state managed protected Areas assessed with a METT score above 67%	90% of area of state managed protected areas assessed with a METT score above 67%
		<ul style="list-style-type: none"> Comprehensive amendments to Threatened or Protected Species Regulations finalised and TOPS list reviewed Draft regulations for the registration of professional hunters, hunting outfitters and trainers developed Draft Bioprospecting, access and benefit sharing amendment regulations developed and published for public participation Norms and standards for Biodiversity management plans for ecosystems Preparation of documents for accessing funding and ToR for appointment of service provider approved Biodiversity Management Plans for Black Rhino, Albany Cycad and Pelargonium sidoides in government gazette and implemented 	Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	20 Legislative and conservation tools developed and implemented: <ul style="list-style-type: none"> Regulations for the registration of Professional Hunters Hunting Outfitters and trainers Norms and standards for the management of elephants TOPS regulations and guideline BABS amendments regulations NEMBA , NBSAP, National Cycad Action Plan NEMPAA Amendment Bill (MPAs) TFCAs and WHS incorporated in NEMPAA Amendment Bill Norms and standards for the management of protected areas Norms and standards for declaration and inclusion of private nature reserves completed Regulations for Special Nature Reserves Regulations for World Heritage Sites Regulations for National Parks BMP for ecosystem 2 * Biodiversity Management Plans for African Lion and White Rhino BMP-S for Bearded Vulture National Cycad Management Strategy

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Strategic objective	Objective statement	Baseline	Performance indicator	Target 2018/19
Biodiversity Conserved Protected And Threats Mitigated	Improve the conservation status of biodiversity by increasing the network of conservation areas, safeguarding ecosystems, species and genetic diversity and minimizing threats to ecological sustainability	3 tools developed	Number of tools to mitigate threats to biodiversity	3 tools implemented
		21 management plans for Ramsar sites	Tools for the implementation of the Ramsar Convention developed and implemented	<ul style="list-style-type: none"> • Implementation of Ramsar site management plans monitored • 2 Ramsar sites removed from the Montreux Record.
Fair access and equitable sharing of benefits from biological resources promoted	Promote and enhance livelihoods through access, fair and equitable sharing of benefits arising from the use of biological resources	Draft Biodiversity sector analysis	Biodiversity Sector transformation framework developed and implemented	Framework implemented
		<ul style="list-style-type: none"> • National Biodiversity Economy Development Strategy finalised • 3 natural resource based projects implemented (People & Parks, Bushbuckridge and Awelani) • One project facilitated (Richtersveld) 	Number of sustainable natural resource based interventions and instruments identified, developed and implementation facilitated	20 interventions and instruments

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Purpose: Implementation of Expanded Public Works and green economy projects in the Environmental Sectors

Reconciling of performance targets with budget and MTEF

The spending focus over the medium term will be on expanding job creation through the management, monitoring and implementation of the Expanded Public Works Programme. This programme in the Department of Environmental Affairs provides for environmental protection, working for water and working on fire programmes. Job creation is focused on the women, youth, disabled and provides access to quality education and training. Implementing agents offer a valuable channel for ensuring quality control and implementation of the programmes. Transfer payments to implementing agents are therefore the largest item of expenditure over the seven-year period. The significant increase in spending on this item evident between 2010/11 and 2012/13 has contributed to an increase in the number of skilled youth, in line with the department's strategic goals. As part of skills development, this expenditure has resulted in an increase in the number of competent artisan learners from 8 238 in 2010/11 to 12 000 in 2012/13. The number of new artisans registered is also projected to increase from 24 378 to 28 000 over the MTEF period.

This Programme also provides for the transfer payments to the Department's Public Entities for infrastructure development. Over the medium term, expenditure is expected to increase due to the additional allocation of R680 million for infrastructure and upgrading of facilities in the iSimangaliso Wetland Park Authority, South African National Parks, South African National Biodiversity Institute and the South African Weather Service. The Green Fund is operated through the Development Bank of South Africa to invest in environmental projects. An additional allocation was made for the 2014/15 financial year of R250 million as this year did not have any allocation for the previous MTEF period.

Consultants and especially contractors in this programme are mainly used for small projects in the undertaking of eradication of alien vegetation projects. This Programme has an approved establishment of 490 posts, only 409 can be funded in 2014/15 from the compensation of employees allocation and 418 posts by 2016/17. These posts provides for biodiversity, conservation, protected areas management and legislation. The totals include 4 posts additional to the establishment that presents other appointments according to the National Environmental Management Act.



Programme 6: Strategic Plan (2014/15 - 2018/19)

DEA Goals: (1) A department that is fully capacitated to deliver its services efficiently and effectively (2) Environmental assets conserved valued sustainably used protected and continually enhanced (3) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment				
Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2018/19
Improved socio-economic benefits within the environmental sector	Contribute to sustainable development, livelihoods, green and inclusive economic growth through facilitating skills development, employment creation and infrastructure development	16 706	Number of Full Time Equivalents (FTEs) created	41 539 (192 066)*
		63 378 (Women- 51%; Youth- 63% & People with Disabilities – 1,86%)	Number of Work Opportunities created (% of Women; % of Youth & % of People with Disabilities)	78 081(359 928)* (Women 55%; Youth- 65 & People with Disabilities- 2%)
		963	Number of youths benefiting from the youth Environmental Service	1 350 (5 460)*
		-	Percentage of young people placed in exit opportunities (YES)	75%
		104	Number of overnight visitor and staff accommodation units established and/or renovated	60 (238)*
		22 424	Number of school desk equivalents	150 000 (750 000)*
Ecosystem services restored and maintained	Restoration and maintenance of vegetation structure and function in order to contribute to ecosystem services	96	Number of wetlands under rehabilitation	160 (695)*
		-	Number of hectares of land where invasive alien plants treated/cleared (Initial Treatment)	208 180 (1 037 686)*
		-	Number of hectares of land where follow up invasive alien plants treated/cleared (Follow up Treatment)	665 885 (3 228 744)*
		36 682	Number of hectares of degraded land under repair	38 902 (176 758)
		2 203	Number of kilometres of accessible coastline cleaned	2 113 km
		90%	Percentage of wild fires suppressed (provided there are not more than 2000	90%

* Number in brackets represents the overall cumulative targets for the 5 year period

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Strategic Objective	Objective statement	Baseline	Performance indicator	Target 2018/19
Enhanced contribution of the environmental sector towards Sustainable Development and transition to a Green Economy	Promote, facilitate and support green economy and sustainable development policies, strategies and implementation initiatives	<ul style="list-style-type: none"> • 4 policies and research strategies formulated (green economy and sustainable consumption & production frameworks; green economy and sustainable development research-evidence strategies) • South Africa green economy modelling report launched 	Number of sustainable development tools/instruments developed and implemented	1 strategy developed and implemented (NSSD 2 under implementation)
		<ul style="list-style-type: none"> • Green Fund budget allocation for 2012/13 & 2013/14 • 22 Green Fund implementation projects 	Number of Green Fund projects approved and implemented	50 Green Fund projects approved and implemented
		<ul style="list-style-type: none"> • Quarterly Environmental Threat, Weakness and Opportunity Scan (QETWOS) system established, but not yet fully tested • 6 issues investigated – Shale gas carbon footprint; Peak phosphate; Environmental Offsetting; National Evaluations; MTSF 2014-2019; SIP 19 • 4 issue response options – Shale gas carbon footprint; National Evaluations; MTSF 2014-2019; and SIP 19 	Number of high-level environmental and sustainable development threat, weakness or opportunity early warning and/or response options researched and developed	<ul style="list-style-type: none"> • Quarterly early warning and/or issue scanning and identification reports • 4 emerging issue response options formally submitted to top management and approved responses initiated, where necessary
		<ul style="list-style-type: none"> • 2 x legal instruments evaluated and adjusted for comment • 1 x legal instrument finalized for implementation • 3 interventions for streamlining environmental authorisations under development • Inputs to Cabinet Report on hydraulic fracturing of shale gas • Interim registration board in place 	Number of interventions for streamlining environmental authorisations finalised	<ul style="list-style-type: none"> • 9 IEM instruments evaluated, adjusted or developed • 18 interventions for streamlining environmental authorisations in place • 2 Departmental initiatives on hydraulic fracturing of shale gas coordinated and supported • Environmental sector supported by a registration body

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Purpose: Formulate policies and administer legislation on chemicals and waste management to improve regulation, monitoring, compliance and enforcement.

Reconciling of performance targets with budget and MTEF

The spending focus over the medium term will be on developing an appropriate legislative framework and building capacity to improve the provision of quality chemical and waste management services across the country with clear environmental health benefits for communities.

Special focus will also be on providing support to Municipalities in having proper licences landfill sites for waste disposal. Spending on travel and subsistence is of essential importance to ensure compliance and training of municipal officials and councillors on waste management. The spending focus over the medium term will be on developing legislative frameworks and building capacity to improve provision of quality chemical and waste management services across the country with clear environmental health benefits for communities.

Consultants are used to provide business services with regard to developing appropriate waste management and licensing legislation, processes and policies. This Programme has an approved establishment of 94 posts, only 60 can be funded in 2014/15 from the compensation of employees allocation and 69 posts by 2016/17. These posts provides for chemicals and other waste management and monitoring.



Programme 7: Strategic Plan (2014/15 - 2018/19)

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Strategic objective	Objective statement	Baseline	Performance indicator	Target 2018/19
Less waste that is better managed	<p>Develop and implement waste management instruments (policies, regulations, strategies and protocols) to ensure that less waste is better managed</p> <p>Increase recycling and recovery rates and improve the waste management systems</p>	<ul style="list-style-type: none"> Waste Act and Regulations National Waste Management Strategy 	Number of waste management instruments developed and implemented	<p>8 instruments finalised and implemented:</p> <ul style="list-style-type: none"> HCRW Management Regulations Norms and Standards for the validation of the treatment efficacy and operation of a noncombustion technology used to treat health care risk waste Regulations for import and export of waste Norms & Standards/Guidelines for the Preparation of Waste Derived Fuels Waste Act Amendments National hazardous waste management plan Waste Tyre Regulations Amendments Norms and Standards for composting
		4% Waste Tyres recycled	Percentage increase in waste being reused, recycled and recovered	80% of waste tyres reused, recycled and recovered
		An Integrated Industry Waste Tyre Management Plan Approved	Number of integrated industry waste management plans reviewed	3 industry waste management plans reviewed
		4 waste management licences have also been processed. 37 waste management application reports have been processed and submitted to Provinces	Percentage of unlicensed waste disposal sites authorised per annum	100%
		9	Number of buyback centres established	6 (33)*
Impacts of chemicals better managed	Develop and implement instruments to effectively manage impacts of chemicals	Multilateral Environmental Agreements (Stockholm, Rotterdam and Montreal) action plans implemented	Number of chemical management instruments developed and implemented	<p>8 instruments developed:</p> <ul style="list-style-type: none"> National Plan for HCFC phase out updated National Implementation Plan for the Stockholm Convention updated National Action Plan for Rotterdam Convention updated PCB phase out plan for municipalities developed Study on impact of Minamata Convention on Mercury undertaken Minamata Convention Ratified Draft National Chemicals Profile developed National Chemicals management policy developed

SERVICE DELIVERY STANDARD PERFORMANCE INDICATORS

Strategic Objective	Baseline	Performance indicator / service Standard	Target 2014 / 15	Target 2018 / 19
PROGRAMME 1				
Equitable and sound corporate governance	100% (6/6)	Percentage of reported fraud and corruption allegations dealt with within timeframes	Q1 – Q4: 100%	100%
	100%	Percentage of legitimate invoices from suppliers paid with prescribed timeframes (30 days)	Q1 – Q4: 100%	100%
Improved access to information	100 percent (6/6)	Percentage of Presidential Hotline and internal DEA call centre queries processed within timeframes	Q1 – Q4: 100%	100%
	94 percent (125/133)	Percentage of parliamentary questions and requirements responded to within the timeframes	Q1 – Q4: 100%	100%
PROGRAMME 2				
Improved compliance with environmental legislation	90%	Percentage of all DEA complaints and Incidents responded to through a compliance and/or enforcement action in accordance with the timeframe set in the referral protocol	Q1 – Q4: 92%	95%
Potential negative impacts of all significant developments prevented or managed	83% (374/448)	Percentage of Environmental Impact Assessment (EIA) applications processed within the prescribed time frames (subject to number of applications received)	Q1 – Q4: 65%	350 applications: 100% (350-450: 89%)
Effective Legal Support	85% (45/45)	Percentage of appeals received and finalised within the timeframes as determined for the category of appeal	Q1 – Q4: 85%	85%
	99% (66/67)	Percentage of litigation matters dealt with in terms of court rules or by agreement between litigating parties	Q1 – Q4: 95%	95%
	81% (25/31)	Percentage compliance with the implementation of PAIA	Q1 – Q4: 95%	100%
Improved compliance with environmental legislation	N/A	Percentage of applications for permits issued within timeframe (Marine Research permits, Off-Road Vehicle permits, Dumping permits and permits for activities within Marine Protected Areas)	Q1 – Q4: 100%	100%

Strategic Objective	Baseline	Performance indicator / service Standard	Target 2014 / 15	Target 2018 / 19
PROGRAMME 5				
Biodiversity conserved, protected and threats mitigated	100%	Percentage of applications for permits assessed and/or issued within prescribed timeframe (GMO, CITES, TOPS & BABS permits)	Q1 – Q4: 100%	100%
PROGRAMME 7				
Less waste that is better managed	94% (118/125)	Percentage of Waste Licence applications finalised within legislated time frames (provided not more than 200 applications received)	Q1 – Q4: 95%	95%
		Percentage of contaminated land reports reviewed within time frame (subject to number of applications received)	Q1 – Q4: 85%	100%

STRATEGIC RISKS OF THE DEPARTMENT AND MITIGATION PLANS

No	STRATEGIC RISKS	RISK CONSEQUENCE	PLANNED MITIGATIONS
1	Inadequate and ineffectiveness of interventions to protect the environment	<ul style="list-style-type: none"> • Further deterioration of the environment • Failure to meet international commitments • Poor reputation • Loss of stakeholder confidence 	<ul style="list-style-type: none"> • Identification of priority non-regulatory interventions aims at protecting the environment (protected areas, waste services, ocean and coasts) • Advocacy and awareness in respect of interventions • Assessment of interventions • Assist Competent Authorities with implementation of environmental legislation
2	Ineffective regulatory compliance monitoring and enforcement system	<ul style="list-style-type: none"> • Failure to fulfill Mandate • Loss of stakeholder confidence; Poor reputation • Non-compliance to environmental legislation by stakeholder 	<ul style="list-style-type: none"> • Assist Competent Authorities in the implementation of Environmental Legislation (EMI training, etc) • Enforcement strategy approved
3	Inability to achieve DEA 's goals/priorities due to the reduction of budget by National Treasury	<ul style="list-style-type: none"> • Non adherence/inability to service • International Commitments • Failure to implement planned pro- grams and projects 	<ul style="list-style-type: none"> • Implementation of cost cutting measures (Operational Costs) • Re-prioritisation/ of resources across the DEA • Explore partnerships • Sourcing of additional funds
4	Inadequate prevention and detection of fraud, corruption and misconduct	<ul style="list-style-type: none"> • Poor reputation • Compromised Governance Processes 	<ul style="list-style-type: none"> • Conduct 14 awareness sessions on fraud and corruption • Investigate, finalize and report on all fraud and corruption allegations received through all available channels • Follow up on recommendations and decisively act upon cases of misconduct, fraud and corruption
5	Compromised health, and safety of Employees (Voyages to the Islands, Facilities, Operational, etc.)	<ul style="list-style-type: none"> • Loss of life; Occupational injuries diseases • Claims and damages against department • Compromised performance of the department 	<ul style="list-style-type: none"> • Conduct audits in respect of applicable OHSA compliance • Implement recommendations of audits • Conduct training and awareness sessions
6	Poor planning, control and implementation of projects	<ul style="list-style-type: none"> • Compromised governance processes • Unauthorized, irregular , fruitless and wasteful expenditure • Poor reputation 	<ul style="list-style-type: none"> • Conduct audits on projects • Develop and review project planning and management framework • Implement corrective measures and audit recommendations
7	Inadequate IT Services & Security	<ul style="list-style-type: none"> • Non adherence to ICT governance • Hampering service delivery • Loss of and/or compromised data • Poor Reputation 	<ul style="list-style-type: none"> • Implementation of the Master System Plan (MSP) • Implementation of Disaster Recovery Plan (DRP) • Implementation of security on IT infrastructure • Implementation of ICT Governance and policy framework • Monitor and improve ICT services system availability
8	Inadequate internal alignment of functions	<ul style="list-style-type: none"> • Incoherence and duplication of effort • Conflicting messages • Wastage of resources • Loss of stakeholder confidence • Poor reputation 	<ul style="list-style-type: none"> • Implementation of the DDG Clusters and assess effectiveness • Business Process Review • Implementation of the Departmental Knowledge and Information Management Forum

PART C: LINKS TO OTHER PLANS

1.1 Links To Government Priorities, Long-Term Infrastructure and other Capital Plans

The table below reflects how the department responds to 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.

Government Priority	Departmental Response
Infrastructure development	Adequate instruments to improve efficiency and effectiveness of environmental impact assessment system across the country. These will include an efficient authorisation process for the rollout of Government's Long Term Infrastructure Build Programme, development GIS system to identify sensitive environments and Environmental Management Frameworks (EMFs) where certain areas are identified as critical development areas with increasing development pressures.
Mining	Participation in mining Intergovernmental Task Team and the Project Executive Committee to ensure that the rehabilitation of land as a result of acid mine drainage is done in accordance with the National Environmental management Act. Facilitate implementation of the Biodiversity Act and Section 48 of the National Environmental Management: Protected Areas Act in order to improve decision-making on which sensitive areas should be protected and where compromises could be reached.
Job creation and Green Economy	Intensify implementation of the Expanded Public Work Programme (EPWP) for the environment and culture sector. Support and catalyse investment in the accelerated implementation of the green and low carbon economic growth path informed by complementary national and sector policies, such as the Climate Change policy, Sustainable Development policy, Integrated Resource Plan (IRP), Industrial Policy Action Plan (IPAP), New Growth Path and the Strategic Infrastructure Programmes.
Environmental sustainability and resilience	Commence the process of developing a set of indicators for natural resources, accompanied by publication of reports on the health of identified resources to inform policy. The department will focus on alignment of sector plans with the national climate change policy and implementation of identified interventions to facilitate a transition to a low-carbon economy and society. We will continue enhancing our regulatory frameworks and integrating sustainable development principles into country policies and programmes to prevent ecological degradation, promote conservation (terrestrial and marine), and sustainable use of natural resources.
The fight against crime and corruption	Collaborative law enforcement effort to combat and reduce wildlife crime (integrated approach and cooperation with justice cluster as well as international cooperation with recipient and transit countries). Development and implementation of enforcement strategy. Implementation of fraud prevention policy
Health	Effective air quality management Chemical Waste Management (General, Hazardous & Medical waste)
Rural development	Contribution of environmental assets towards rural development, cooperation towards resolution of Land claims and post-settlement support
Building a capable and developmental state	Local Government support and provision of basic services : Coastal and Open-space planning, Air quality management, Waste management and services
Education and skill development	Implementation of the National Skills development strategy, support continuous review of environmental curriculum linked to sector demands

Key Government Outcomes	Departmental Goal/Priorities
Outcome 10: Protect and enhance our environmental assets and natural resources	Environmental assets conserved, valued, sustainably used, protected and continually enhanced
Outcome 4: Decent Employment through Inclusive Economic Growth	Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment <ul style="list-style-type: none"> • Integrated Environmental Authorisation to promote economic development • Streamline environmental impact authorisation processes in mining and agriculture
Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment
Outcome 9: Responsive, accountable, effective and efficient Local Government System	Enhanced international governance, instruments and agreements supportive of SA environmental and sustainable development priorities
Outcome 11: Create a better South Africa, a better Africa and a better world	Enhanced international governance, instruments and agreements supportive of SA environmental and sustainable development priorities

1.2 Links to long- term infrastructure plan

No	Project Name	Programme	Municipality	Project description	Outputs	Estimated project cost	Expenditure to date (if any) Finish	Project duration	
								Start	Finish
1. New and replacement assets (R 000)									
1.	PPP new Building DEA Head Office	Administration	Tshwane	Departmental Head Office Building	PPP for new Departmental Building	1 866 000	354 655	2012/2013	2014/2015
2. Upgrades and additions (R thousand)									
2.1.	Upgrading of South African National Parks	Programme 5		Roads and infrastructure	Upgraded Roads	R500 000	R230 119	2007/08	Ongoing
2.2.	Tourism Facilities at South African National Parks	Programme 6		Upgrade Accommodation facilities in Parks	Tourist Facilities	R1 282 825	R576 325	2007/08	Ongoing
2.3.	Upgrading of iSimangaliso Wetland Park Authority	Programme 5		Upgrading Tourism Facilities		R655 200	R81 000	2007/08	Ongoing

No	Project Name	Programme	Municipality	Project description	Outputs	Estimated project cost	Expenditure to date (if any) Finish	Project duration	
								Start	Finish
2.4.	South African National Biodiversity Institute	Programme 5		Establishing Botanical Gardens	Upgrading Facilities and new Facilities in Botanical Gardens	R 230 000	R13 000	2010/11	Ongoing
2.5	South African National Biodiversity Institute	Programme 5		Upgrading equipment and Research facilities	Upgrading equipment and research facilities	R260 000	R0	2013/14	Ongoing
2.6	South African National Parks	Programme 5		Infrastructure upgrade: conservation equipment and facilities	Infrastructure upgrade: conservation equipment and facilities	R650 000	R0	2013/14	Ongoing
2.7	South African Weather Service	Programme 4		High Performance Computer	High Performance Computer	R50 000	R0	2013/14	Ongoing
2.8	iSimangaliso Wetland Park Authority	Programme 5		Infrastructure Upgrade: equipment and facilities	Infrastructure Upgrade: equipment and facilities	R120 000	R0	2013/14	Ongoing

1.3 Public Entities reporting to Minister of Water and Environmental Affairs (Environmental Affairs' entities)

South African National Biodiversity Institute (SANBI)

The South African National Biodiversity Institute (SANBI) was established on 1 September 2004 in terms of the National Environmental Management: Biodiversity Act (Act 10 of 2004). The mandate of SANBI is to play a leading role in South Africa's national commitment to biodiversity management, now and into the future. 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.

Research remains central to SANBI's agenda and as such the entity continues leading the research agenda relating to climate change and bio-adaptation. The research is aimed at enhancing climate change policy development and decision making by increasing access to appropriate scientific knowledge. In an attempt to increase participation of previously disadvantaged individuals in biodiversity, SANBI intends implementing programmes to encourage participation in biodiversity science at school level and to strengthen the quality of biodiversity teaching and learning. Furthermore, SANBI's priorities will focus on establishing strategic partnerships with education departments and schools to increase visibility and access to information on careers in the biodiversity sectors. SANBI also contributes to the key government priority on eradication of poverty through the creation of decent and sustainable employment, by implementing a number of collaborative programmes focusing on the rehabilitation of ecosystems.

iSimangaliso Wetland Park

The 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. The natural values in terms of which the Park was inscribed on the World Heritage list, include outstanding examples of ecological processes, superlative natural phenomena and scenic beauty, and exceptional biodiversity and threatened species. The Park has thus received recognition under three of four natural criteria recognised by the World Heritage Convention.

The Park is 332 000 ha and comprises nine percent of South Africa's coastline. It includes five eco-systems (marine, coastal dunes, lake systems, wetlands, and woodlands). The species lists for the Park are the longest in the region. Of the species listed in the Park, 56 are endemic to KwaZulu-Natal, 108 to South Africa and 467 are listed as threatened and endangered in South Africa. The Park also has four RAMSAR sites.

The Park is located in one of South Africa's poorest rural areas. It has been largely under claim. All but three of the land claims settlements have been concluded and a series of co-management agreements have been signed with land claimants. The management of such a diverse asset in an area of extreme poverty and high expectations requires an adaptive and inclusive approach.

South African Weather Services (SAWS)

The South African Weather Services was established in accordance with the South African Weather Service Act (2001). Its mandate is gazetted in the South African Weather Service Act (Act No. 8 of 2001). In terms of their vision statement, SAWS is striving “to be the foremost provider of relevant services in respect of weather, climate and related products, which contribute to sustainable development in South Africa and the African Continent”. SAWS aims to provide useful and innovative weather, climate and related products and services for all of South Africa and the African continent through the following: Enhancing observational data and communications networks; effectively developing and managing talent within the sector; enhancing collaborative partnerships and effectively disseminating weather services products to the users; utilising cutting edge technology to convert data into meaningful products and services for risk mitigation; advancing the science of meteorology, research and relevant applications; and enhancing fiscal discipline and resource mobilisation to ensure sustainability.

In their continued efforts to carry out their legal mandate, the work of SAWS will in the next medium term, be guided by their five key strategic goals which they have identified as follows: To ensure the continued relevance of the organisation in delivering meteorological related products and services in compliance with all applicable regulatory frameworks; to ensure effective management of stakeholder, partner and key client relations; to address the short term viability and long-term sustainability of the entity's revenue and ensure continued fiscal discipline; to ensure continuous organisational effectiveness and efficiency; and to ensure the availability of strategy-driven human capital capacity for the performance of the entity.

South African National Parks (SANParks)

The South African National Parks (SANParks) was established in terms of the National Environmental Management: Protected Areas Act, 57 of 2003. In terms of this Act, the primary 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; and corporate governance and sound business and operational management.

The organisation has a significant role in the promotion of South Africa's nature-based tourism or ecotourism business targeted at both international and domestic tourism markets. The eco-tourism pillar of the business architecture provides for the organisation's self-generated revenues from commercial operations that is necessary to supplement government funding of conservation management. The work of SANParks also focuses on building strategic partnerships at international, national and local levels, in support of the conservation of the natural and cultural heritage of South Africa. It also has to ensure that South Africans participate and get involved in biodiversity initiatives, and that all its operations have a synergistic existence with neighbouring communities for their educational and socio-economic benefit.

SANParks is currently responsible for the management of a total of 22 national parks. The following core areas provide a fundamental basis of SANParks' mandate, and have informed the business architecture of SANParks: Conservation management through the national parks system; constituency building and people focused; ecotourism management; and corporate governance; sound business and operational management.

PART D: FINANCIAL PLAN

1.1 Resource requirements per key departmental programme

Table 1: Medium-term expenditure estimates

Programme	Audited Outcomes R '000			Adjusted Appropriation R '000	Medium Term Expenditure Estimate R '000		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Administration	360 749	379 640	675 575	777 314	653 363	681 387	693 905
Legal Authorisations, Compliance and Enforcement	68 696	73 968	114 452	113 324	122 573	129 017	133 442
Oceans and Coast	644 256	876 338	524 584	318 176	357 432	424 617	448 254
Climate Change and Air Quality Management	186 162	309 265	207 531	233 814	227 708	240 149	274 582
Biodiversity and Conservation	442 598	479 527	568 412	576 729	636 753	669 641	691 968
Environmental Programmes	1 568 394	1 976 912	2 793 573	3 121 778	3 598 347	3 756 223	4 233 325
Chemicals and Waste Management	29 235	35 849	58 534	65 707	72 210	79 222	83 997
TOTAL	3 300 090	4 131 499	4 942 661	5 206 842	5 668 386	5 980 256	6 559 473

1.2 Projected income

Table 2: Medium-Term Income Projections

Programme	Audited Outcomes R '000			Adjusted Appropriation R '000	Medium Term Expenditure Estimate R '000		
	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Sales of goods and services produced by the department	282	317	803	3 400	3 560	3 741	3 882
Sales of scrap, waste, arms and other used current goods	1	6	1	2	2	2	2
Fines, penalties and forfeits	450	11 766	2 257	5 000	5 000	5 000	5 000
Interest, dividends and rent on land	90	165	83	50	140	142	144
Sales of capital assets	87	40	28	25	25	25	25
Transactions in financial assets and liabilities	8 051	5 696	15 114	20 000	15 000	15 855	16 711
TOTAL	8 961	17 990	18 486	28 477	23 727	24 765	25 764

1.3 Proposed acquisitions

Table 3: Proposed Acquisitions of Fixed and Movable Assets, Capital Investments, Maintenance of Physical Assets:

Programme	Audited Outcomes R '000			Adjusted Appropriation R '000	Medium Term Expenditure Estimate R '000		
	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Buildings & other fixed structures	390 607	641 975	220 419	146 000	0	0	0
Machinery and Equipment	22 809	23 985	251 931	33 186	41 443	43 376	45 841
Software and other intangible assets	365	55	3 171	99	0	0	0
TOTAL	413 781	666 015	475 521	179 285	41 443	43 376	45 841

Table 4: Financial Assets, Capital Transfers and Management of Financial Assets and Liabilities:

Beneficiary Institution	Audited Outcomes R '000			Adjusted Appropriation R '000	Medium Term Expenditure Estimate R '000		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
SANParks infrastructure upgrading	0	60 000	63 000	306 843	315 854	398 304	503 654
South African Weather Services: High performance computer	100 154	10 202	0	20 000	30 000	0	0
South African National Biodiversity Institute: Equipment and research facilities upgrade	13 000	15 000	15 250	55 570	66 504	77 263	81 358
iSimangaliso Wetland park Authority: Equipment and facilities upgrade	23 000	42 000	44 100	96 790	101 397	115 141	121 243

PART E: HUMAN RESOURCE STRATEGY & AFFIRMATIVE ACTION PROGRAM

1.1 Human Resource Strategy

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

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

- Recruit and retain a competent workforce
- Ensure that the workforce is competent and dynamic through skills development and performance management
- Ensure employee 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
- The Human Resource strategy will ensure that DEA:
- Has the human resources that are capable of meeting its operational objectives in a rapidly changing environment through a multi-skilled, representative and flexible workforce,
- Obtains the quality and quantity of staff it requires and makes optimum use of its human resources by anticipating and managing surpluses and shortages of staff to support the achievements of the departmental strategic objectives, and
- Is a learning organisation that values diversity and maintains labour peace

1.2 Affirmative Action Programme

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

People with disabilities

To enhance disability equity the department will designate a certain number of posts and advertise them to promote representivity. This will be coupled with a targeted recruitment strategy through partnering with relevant recruitment agencies and key stakeholders such as Disabled People South Africa. Reasonable accommodation for people with disabilities will also be considered to ensure easy accessibility and mobility in the place of employment. This will include the provision of special aids / equipment. in line with the overall Government target on disability, two percent of the departmental establishment has been earmarked for people with disabilities.

Summary of DEA workforce profile as at 31 December 2013:

Summary	31 December 2013
Total Posts	1 897
Filled	1 531
Vacant	366
Vacancy Rate	19.3%

Summary of DEA race and gender workforce profile as at 31 December 2013 (All levels):

Race	Males	Percentage	Females	Percentage
Blacks	605	39	776	51
Africans	524	34	690	45
Coloureds	60	4	61	4
Indians	21	1	25	2
Whites	68	4	83	5
FILLED POSTS	673	44	859	56%

Employment equity targets for 2014/15:

Indicator	Baseline	Target
Percentage women in DEA (SMS)	56 % (846 of 1514 employees)	50%
Percentage Blacks	90 % (1360 of 1514 employees)	90%
Percentage of People with disabilities	2.1 % people with disability (32 of 1514 employees)	2%

PART F: INFORMATION AND COMMUNICATION TECHNOLOGY STRATEGY

The Information and Communication Technology strategy for the department has the following key objectives as per the Master Systems Plan:

- To improve the delivery of services through integrated systems planning and implementation
- To improve delivery of Information Technology services in DEA
- To improve information and knowledge management in DEA through the extended roll out of the Electronic Document Management System
- To improve organizational performance management through the setting up of an automated and integrated performance monitoring and reporting system
- To improve public access to DEA information through increased and maintained website uptime as well as integration of the multiple departmental websites into a single integrated website.
- Ensure consistent compliance with the IT standards, procedures and policies.

BREAKDOWN OF THE INFORMATION TECHNOLOGY STRATEGY

The aim of the strategy is to ensure that the Information Technology assets are operational and deliver the required performance on a daily basis in order to provide an enabling environment that allows business functions to operate.

Ongoing support to the departmental users by means of improved service delivery

Data Centre Services:

This is the heart of the Information Technology infrastructure and houses all transversal technologies in a secure environment. E-mail, Internet access, Electronic Document Management System, Geographic Information System hosting as well as connectivity to Nation Treasury Transversal Systems are located within the department data centers (Pretoria and Cape Town).

Connectivity Services:

These services include the Local Area Network as well as the agreements with State Information Technology Agency (SITA) on their Wide Area Network.

Desktop Services:

This includes the services associated with the installation and maintenance of desktops and resulting user support requirements that should result in operational environment on a daily basis. The standardization of processes and capacity building will be key focus areas. The replacement and the upgrading of the infrastructure This will include the upgrade of servers, storage devices, workstations, local area networks as well as connectivity to other external offices. The upgrade will also entail putting into place the necessary infrastructure for systems to be developed as part of the Master systems plan.

Improved security on all systems

The following is implemented to secure data and hardware on all systems:

Anti Virus, Firewalls on the Virtual Private Network (VPN), Anti SPAM software, Disaster Recovery Plans as well as hardware and software management tools. The enhancement and further development of the Electronic Document Management System for the department. This will include the enhancements such as the development of additional workflows as well as the management of documents for enhanced communication and sharing of information. The system will also be rolled out to more officials to enhance delivery targets of the department.

The improvement of access to information to the broader public

This will imply the integration of the current multiple departmental websites into a single website, with a centralized management system. It also involves timeous update and provision of information that supports decision making in the sector. Promote and implement e-Government initiatives together with the Department of Public Service and Administration. This entails facilitation of service provision and information dissemination via electronic means. This will be done keeping the directives of the GITOC and DPSA in mind as they are the custodians and drivers of the e-governance strategy of government.

PART G: ANNUAL PERFORMANCE PLAN FOR 2014/15

PROGRAMME 1: ADMINISTRATION

Purpose: Provide leadership, strategic centralised administration and executive support and corporate services; and facilitate effective cooperative governance, international relations, and environmental education and awareness.

Adequate and appropriately skilled staff

Strategic Objective: Adequate and appropriately skilled staff							
Indicators	Audited/Actual Performance			Estimated Performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage vacancy rate	11,5 % (175/1461)	11,9 % (183/1532)	19.3% (366/1897))	9.5%	9.5%	9.5%	8%
Percentage turnover rate	N/A	N/A	10%	10%	8%	5%	5%
Percentage implementation of PMDS policy framework	98% (781/795)	75.5% (1105/1299 first biannual assessment reports received (85%))	73% (83% - 1253/1514 Biannuals/ Verifications Statements received)	95% Compliance to contracting requirements	95% Compliance to contracting requirements	95% Compliance to contracting requirements	95% Compliance to contracting requirements
				95% Compliance to assessments requirements	95% Compliance to assessments requirements	95% Compliance to assessments requirements	95% Compliance to assessments requirements
Number of HRD strategy initiatives implemented	100 % WSP (448/448)	<ul style="list-style-type: none"> • 100 interns recruited • 30 external bursaries issued • 100% of WSP implemented (448 training interventions) 	<ul style="list-style-type: none"> • 68% (635/934) of Workplace Skills Plan (WSP) implemented • 40 full time bursaries and 55 part time bursaries approved 	3 Interventions: <ul style="list-style-type: none"> • 100 Interns recruited • 70 bursaries issued (30 full time and 40 part time) • 80% of WSP implemented 	3 Interventions: <ul style="list-style-type: none"> • 50 Interns recruited • 30 bursaries issued • 80% of WSP implemented 	3 Interventions: <ul style="list-style-type: none"> • 50 Interns recruited • 30 bursaries issued • 80% of WSP implemented 	3 Interventions: <ul style="list-style-type: none"> • 50 Interns recruited • 30 bursaries issued • 80% of WSP implemented

Secure, harmonious, transformed and conducive working environment

Strategic Objective: Secure, harmonious, transformed and conducive working environment							
Indicators	Audited/ Actual performance			Estimated performance	Meduim-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of Women, Blacks and People with disabilities at DEA	56 % (727/1291)	56 % (757/1349)	Women 56% (846/1514)	50 %	50 %	50 %	50 %
	88 % (1134/1291)	89 % (1197/1349)	Blacks 90% (1360/1514)	90 %	90 %	90 %	90 %
	1,5 % (20/1291)	1,7 % (23/1349)	2% People with disabilities (32/1514)	2 %	2 %	2 %	2 %
Average number of days taken to resolve disciplinary cases	93%	93%	99%	90 days for misconduct cases	90 days for misconduct cases	90 days for misconduct cases	90 days for misconduct cases
				30 days for grievance cases	30 days for grievance cases	30 days for grievance cases	30 days for grievance cases
Phased implementation of DEA New Head- Office Building PPP project	Treasury Regulation 16	Phase I Construction initiated	Phase II on the construction of DEA Building project underway	Phase I of the operation implemented (service commenced as per the project plan)	Phase II of operation implemented	Phase II of operation implemented	Phase III of operations PPP agreements for the DEA New Head office building project implemented
Percentage implementation of security risk Assessment recommendations	N/A	Security threat and risk assessment recommendations	83% implementation of security risk assessment recommendations	90% implementation of security risk assessment recommendations	90% implementation of security risk assessment recommendations	90% implementation of security risk assessment conducted	95 % implementation of security risk assessment recommendations

Efficient and Effective Information Technology service

Strategic Objective: Efficient and Effective Information Technology service							
Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017	2017/18
Number of funded Master System Plan (MSP) initiatives implemented (as per the schedule)	Master System Plan approved	Master System Plan approved	7 initiatives implemented	9 funded Master System Plan initiatives implemented (per schedule)	9 funded Master System Plan initiatives implemented (per schedule)	9 funded Master System Plan initiatives implemented (per schedule)	9 funded Master System Plan initiatives implemented (per schedule)
Percentage of availability of IT services	N/A	96 % availability of IT Services	98.06% availability of IT Services	97 % availability of IT Services	97 % availability of IT Services	98 % availability of IT Services	99 % availability of IT Services

Equitable and sound corporate governance

Strategic Objective: Equitable and sound corporate governance							
Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/18
Percentage compliance with statutory tabling and prescripts	100% (DEA 2010/11 Annual Report & 2012/13 Strategic Plan and APP tabled on time)	100% (DEA 2011/12 Annual Report and 2012/13 Strategic Plan and Annual Performance Plan tabled on time)	100% 2012/13 Annual report tabled 2013/14 - 2017/18 Strategic Plan and APP tabled in Parliament 2014/15-2018/19 first draft Strategic Plan and APP submitted to Presidency and DPME	100 % compliance with statutory tabling and prescripts (All MPAT Standards with moderated score of 3 and above)	100 % compliance with statutory tabling and prescripts (All MPAT Standards with moderated score of 3 and above)	100 % compliance with statutory tabling and prescripts (All MPAT Standards with moderated score of 3 and above)	100 % compliance with statutory tabling and prescripts (All MPAT Standards with moderated score of 3 and above)
Unqualified audit report	2010/11 Unqualified audit report	2011/12 Unqualified audit report	2012/13 Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report
Percentage adherence to cabinet and cluster schedule as per the approved protocol	100%	88%	93%	100%	100%	100%	100%

Strategic Objective: Equitable and sound corporate governance

Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2015/2016	2016/2017	2017/18
Percentage expenditure	98 % (R4,202 billion budget R4,109 billion spent)	98 % (R4,202 billion budget R4,109 billion spent)	96 % 9 [R4 942 661/ R 5 175 321] Expenditure (excluding the Green Fund is 99.7 percent)	98 %	98 %	98 %	98 %
Percentage of expenditure on affirmative procurement	65 % (R605 million out of R925 million)	65 % (R605 million out of R925 million)	61 % (R879 665 892 spent on BEE out of total expenditure of R1 447 933 826)	65 %	61 %	61 %	61 %

Improved access to information
Strategic Objective: Improved access to information

Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of media statements/speeches issued and opinion pieces published	N/A	170 media statements and speeches issued	137 statements/ speeches	120 statements/ speeches	120 statements/ speeches	120 statements / speeches	120 statements/ speeches
		3 opinion pieces	3 opinion pieces published	6 opinion pieces	10 opinion pieces	10 opinion pieces	8 opinion pieces
Number of communication events including Ministerial Public Participation Programme (PPP) events	8 Public Participation events	10 Public Participation events	10 Public Participation Events hosted	20 Public Participation events	20 Public Participation events	20 Public Participation events	20 Public Participation events
Number of publications produced and distributed	2 statutory publications	4 statutory publications	4 editions of stakeholder publications per annum.	4 editions of stakeholder publications per annum.	4 editions of stakeholder publications per annum.	4 editions of stakeholder publications per annum	4 editions of stakeholder publications per annum
Number of website hits per annum	N/A	N/A	216 317 website hits	450 000 visit hits per annum	544 500 visit hits per annum	598 950 visit hits per annum	658 845 per annum

Improved sector education and awareness

Strategic Objective: Improved sector education and awareness							
Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of environmental awareness activities conducted (Learnerships, CAPS training and campaigns)	N/A	80 teachers trained	82 teachers trained	100 teachers trained	100 teachers trained	100 teachers trained	100 teachers trained
	N/A	198	100 unemployed youths recruited and learnership programme implemented	100 unemployed youths recruited and learnership programme implemented	100 unemployed youths recruited and learnership programme implemented	100 unemployed youths recruited and learnership programme implemented	100 unemployed youths recruited and learnership programme implemented
	N/A	8 campaigns	5 Environmental awareness campaign	8 Environmental awareness campaign implemented	8 Environmental awareness campaign implemented	8 Environmental awareness campaign implemented	8 Environmental awareness campaign implemented
Number of SETA sector skills plans with environmental focus	NSDS III developed	ESSP implemented	ESSP implemented	6 Sector skills plans with environmental focus	12 Sector skills plans with environmental focus	18 Sector skills plans with environmental focus	21 Sector skills plans with environmental focus

Strategic Objective: Improved sector education and awareness

Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of officials undergoing/ completed Environmental Management training and (EMI/ IEM)	274 officials participated in NEMA accredited EIA training	144 officials participated in NEMA accredited EIA training	200 officials undergoing NEMA accredited IEM training	400 Officials undergoing IEM training per IEM quarterly training program	400 Officials undergoing IEM training per IEM quarterly training program	400 Officials undergoing IEM training per IEM quarterly training program	420 Officials undergoing IEM training per IEM quarterly training program
	242	242	240 EMI's trained	240	220	200	Environmental Management Inspectors: 200 per annum
Number of accredited training person days created	49 746	37 831	84 758	166 713	177 855	214 330	194 917

Effective knowledge and information management for the sector
Strategic Objective: Effective knowledge and information management for the sector

Indicators	Audited/ Actual performances			Estimated performance	Medium-term target		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 10 Delivery Agreement developed and implementation facilitated	4 Quarterly Reposrts approved	4 Quarterly Reports approved	Outcome 10 Delivery Agreement 2014 -2019	Approved Outcome 10 Delivery Agreement for sector on new priorities (2014 -2019)	<ul style="list-style-type: none"> Review and Implementation of the delivery agreement 4 Quarterly Reports approved 	<ul style="list-style-type: none"> Review and Implementation of the delivery agreement 4 Quarterly Reports approved 	<ul style="list-style-type: none"> Review and Implementation of the delivery agreement 4 Quarterly Reports approved

Strategic Objective: Effective knowledge and information management for the sector

Indicators	Audited/ Actual performances			Estimated performance	Medium-term target		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of environmental knowledge and information management systems/ tools developed, refined and or operational (EGIS, NEAS, O&C Online system, CC M&E system etc)	No comprehensive ocean and coastal information system and atlas	Needs analysis initiated by describing key aspects of the information system	System specification and design made and project plan determined • Technical development of system initiated	Technical development of the system continued (specifications defined)	Technical development of the system continued	<ul style="list-style-type: none"> Information system completed Testing of Ocean and Coastal on-line Information system 	Implementation of the ocean and coastal online information system
	Completed Work study investigation into GIS for the Department	GIS intranet available and 3 Environmental sector projects and initiatives supported by GIS	•GIS intranet maintained and supported. GIS internet developed 8 environmental sector projects / initiatives supported by GIS	GIS internet developed	GIS internet and intranet maintained and enhanced (GEO portal under development)	GIS internet and intranet maintained and enhanced (GEO portal operational and Theme based map services under	GIS internet and intranet maintained and enhanced (Theme based map services available)
	N/A	N/A	Approval of the establishment of the Bid Specification Committee for the South African National Environmental Information Meta-Database Project	Phase I of the South African National Environmental Information Meta-Database Project finalised	<ul style="list-style-type: none"> Meta-database system of environmental information/ knowledge management systems designed and under development A new set of environmental/ sustainable development indicators as envisaged by the NDP 2030 are defined 	<ul style="list-style-type: none"> Meta-database system of environmental information/ knowledge management systems established and tested The new set of environmental / sustainable development indicators as envisaged by the NDP 2030 are subjected to public comment, review and fine-tuning 	<ul style="list-style-type: none"> 1 operational and fully up-to date meta-database system of environmental information/ knowledge management systems The new set of environmental / sustainable development indicators as envisaged by the NDP 2030 are finalised, systematised and published
	NEAS III Operational	EIA application monitoring system operational and reporting from 2 competent authorities	1 component - EIA application monitoring system operational and providing statistics for 8 competent authorities for Outcome 10 reporting	2 component of the NEMA Chapter 5 Environmental Regulatory Authorization system monitored (EIA amended timeframes module and the appeals module)	1 additional x components of the NEMA Chapter 5 Environmental Regulatory Authorization system monitored (EIA, S24G and appeals)	1 additional component of the NEMA Chapter 5 Environmental Regulatory Authorization system monitored (EIA, Waste, S24G and appeals)	1 additional component of the NEMA Chapter 5 Environmental Regulatory Authorization system monitored (compliance portal link)

Strategic Objective: Effective knowledge and information management for the sector

Indicators	Audited/ Actual performances			Estimated performance	Medium-term target		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of environmental knowledge and information management systems/ tools developed, refined and or operational (EGIS, NEAS, O&C Online system, CC M&E system etc)	National Climate Change Response Policy	Reviewed MRV capacities and instruments in South Africa	Draft Climate Change Response M&E System developed	Design of Climate Change response M&E system finalised and approved	1st phase of the M&E system implemented	2nd phase of the M&E system implemented	Climate Change M&E System refined and operational
	SAAQIS Phase II (NAEIS) Terms of Reference compiled	SAAQIS Phase II (NAEIS) System Development initiated	SAAQIS Phase II (NAEIS) System Finalized	50 % of facilities with AELs reporting to the NAEIS	90 % of facilities with AELs reporting to the NAEIS	100 % of facilities with AELs reporting to the NAEIS	100 %t of facilities with AELs reporting to the NAEIS

Strategic Objective: Effective knowledge and information management for the sector

Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of environmental knowledge and information management, monitoring and evaluation reports/ publications and response options produced	Bi-annual state of the Oceans Report compiled.	Bi-annual State of the Oceans report compiled	State of the Oceans Report compiled	State of the Oceans Report compiled	State of the Oceans Report compiled	State of the Oceans Report compiled	State of the Oceans Report compiled
	N/A	25 peer-reviewed publications made (including theses)	15 peer-reviewed publications (including theses)	18 peer-reviewed scientific publications (including theses)	20 peer-reviewed scientific publications (including theses)	22 peer-reviewed scientific publications (including theses)	24 peer-reviewed scientific publications (including theses)
	<ul style="list-style-type: none"> South Africa Environment Outlook (SAEO) Inception report approved by the Minister Specialist authors appointed to draft main chapters of the SAEO report Draft main SAEO chapters of the report compiled and reviewed by broader stakeholders MoU between DEA and Stats SA revised 	<p>Nine SAEO specialist chapters of the report integrated</p> <p>Identified and initiated accreditation process for Protected Areas Geographical dataset</p>	<p>All SAEO specialist chapters of the report inter</p> <p>Protected Areas Database formally assessed against the South African Quality Assessment Framework (SASQAF)</p>	<p>2012 SAEO Report published</p> <p>1 reviewed (NSSD1 M&E Report Finalized)</p>	<p>An Impact Assessment Report for the 2012 SAEO compiled</p> <p>Initiate the process of compiling the generation of the 3rd SAEO report</p>	<p>Concept document for the 3rd SAEO developed</p>	<p>Draft chapters of the 3rd SAEO report</p>

Effective Cooperative Governance and Local Government Support

Strategic Objective: Effective Cooperative Governance and Local Government Support							
Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Local government support strategy implemented	Annual review of the IDP's and the functional local government Task team	IDP Review framework; Annual Analysis Reports and Local Government Cooperative Agreements	50% implementation of annual plan	Annual action plan fully implemented (100 % implementation)	Annual action plan fully implemented (100 % implementation)	Annual action plan fully implemented (100 % implementation)	Local government support strategy reviewed and annual action plan implemented (100 % implementation of annual action plan
Percentage of Sector conflict management tools implemented	System development and pilot project initiated	NEMA Chapter 4 provisions for conflict resolution and mediation within the sector	Recommended list of individuals to sit on the Panel of Mediators and Arbitrators not yet approved	50 % of received conflict cases dealt with (in line with NEMA Chapter 4 provisions)	60 % of received cases resolved in line with NEMA chapter 4 on Conflict resolution provisions	70 % of received cases resolved in line with NEMA chapter 4 on Conflict resolution provisions	80 % of received cases resolved in line with NEMA chapter 4 on Conflict resolution provisions

Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

Indicators	Audited Actual Performance			Estimated performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of South African positions on Chemical and Waste, Biodiversity, Sustainable Development (SD), African and bilateral South-South South-North and international environmental governance (IEG) processes prepared, negotiated and reported	Positions approved for formal negotiations	Positions approved for formal negotiations	Positions researched and developed for the following meetings: WEF; BASIC; AU summit; UNEP Governing council and COP18	32 Positions: • 13 Bilateral / Pleurilateral (Africa, IBSA, S-S, S-N) • 3 Multilateral (SD & IEG) • 3 chemicals and waste position papers and 3 reports drafted • 10 Biodiversity positions	34 Positions • 13 Bilateral / Pleurilateral (Africa, IBSA, S-S, S-N) • 3 Multilateral (SD & IEG) • 5 chemicals and waste position papers and 3 reports drafted • 10 Biodiversity positions	32 Positions • 13 Bilateral / Pleurilateral (Africa, IBSA, S-S, S-N) • 3 Multilateral (SD & IEG) • 3 chemicals and waste positions papers and 3 reports drafted • 10 Biodiversity positions	42 Positions • 17 Bilateral/ Pleurilateral (Africa, IBSA, S-S, S-N) • 7 Multilateral (SD and IEG) • 5 chemicals and waste position papers and 3 reports drafted • 10 Biodiversity positions
	Two positions approved for formal negotiations, a number unrecorded approval for negotiator and ministerial meetings	-	Climate Investment funds; UNFCCC long term finance; Green Climate fund and Adaptation Fund	2 Climate change positions for formal international engagements (UNFCCC) developed and approved	2 Climate change positions for formal international engagements (UNFCCC) developed and approved	2 Climate change positions for formal international engagements (UNFCCC) developed and approved	2 Climate Change positions for formal international engagements (UNFCCC) developed and approved
The financial value of resources raised from multilateral and bilateral donors to support the department, SA and Africa's programmes	US\$17,775 million	US\$ 24 060 million	Total: US\$ 25 million (Multilateral : US\$ 15 million and Bilateral: US\$ 10 million	US\$30 million	US\$35 million	US\$40 million	US\$45 million

Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

Indicators	Audited Actual Performance			Estimated performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Mandatory international and national reports prepared and submitted within timeframe (in terms of relevant legislation and/or international obligations/conventions)	2010/11 NEMA Report tabled to Parliament	2011/12 NEMA Report tabled to Parliament	2012/13 NEMA S26 report tabled to Parliament within timeframe	2013/14 NEMA S26 report tabled to Parliament within timeframe	2014/15 NEMA S26 report tabled to Parliament within timeframe	2015/16 NEMA S26 report tabled to Parliament within timeframe	2016/17 NEMA S26 report tabled to Parliament within Timeframe
	N/A	Scoping of information for the 2014 Biennial Update Report (BUR) completed	Draft First Biennial Update Report developed	First Biennial Update Report completed and submitted to UNFCCC	Draft second Biennial Update Report developed	Second Biennial Update Report completed and submitted to UNFCCC	3rd Biennial Update Report completed and submitted to UNFCCC
	Second National Communication	Scope of information for the Third National Communication developed	Scope of information for the Third National Communication completed	Principles and procedures for compilation of TNC finalised	Third National Communication completed	Third National Communication submitted to the UNFCCC	Scope of information for the Fourth National Communication completed
	N/A	Draft GHG inventory in place	GHG Inventory 2000-2010 finalised	Draft GHG Inventory 2000-2012 compiled	GHG Inventory 2000-2012 finalised	Draft GHG Inventory 2000-2014 compiled	Draft GHG Inventory 2000-2016 compiled

PROGRAMME 1: QUARTERLY TARGETS

Adequate and appropriately skilled Staff

Strategic Objective: Adequate and appropriately skilled staff					
Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Percentage vacancy rate	19.3% (366/1897)	9.5 %	Q1: 11 %	<ul style="list-style-type: none"> Cooperation from Line Managers Human Resource Capacity 	Persal Report
			Q2: 10.5 %		
			Q3: 10 %		
			Q4: 9.5 %		
Percentage turnover rate	10%	10%	Q1: 2,5%	Commitment from line management	<ul style="list-style-type: none"> Persal Report Quarterly report of exit interviews Number of employees retained
			Q2: 5%		
			Q3: 7,5%		
			Q4: 10%		
Percentage implementation of PMDS policy framework	73% (83% - 1253/1514 Biannuals/ Verifications Statements received)	95 % Compliance with contracting and assessment requirements	Q1: 95% 2014/15 Performance contracts and work plans received	<ul style="list-style-type: none"> Cooperation from Line Managers Human Resource Capacity 	PMDS Register
			Q1 95 % Annual assessment reports received		
			Q2 – 95 % (2013/14) moderation process concluded and payments approved		
			Q3 – 95 % of 1st biannual assessment reports received		
			Q4 - 95 % (2014/15 moderation panels appointed and awareness sessions conducted)		

Strategic Objective: Adequate and appropriately skilled staff

Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of HRD strategy initiatives implemented	68% (635/934) of WSP implemented 40 fulltime bursaries and 55 part time bursaries approved	3 Interventions: • 100 interns recruited, • 70 bursaries issued • 80 % of WSP implemented	Q1: • Recruit 100 interns • Implement 20% of WSP • Workplace skills plan approved	Cooperation from internal stakeholders	<ul style="list-style-type: none"> • Approved submission appointing Interns • Approved submission for bursaries • WSP implementation report
			Q2: Implement 40% of WSP		
			Q3: • Implement 60% of WSP • Issue 30 external full time bursaries and 40 part time bursaries		
			Q4: Implement 80% of WSP		

Secure, harmonious, transformed and conducive working environment
Strategic Objective: Secure, harmonious, transformed and conducive working environment

Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Percentage of Women, Blacks and People with disabilities at DEA	56 % women (846/1514) 90 % blacks (1360/1514) 2 % People with disabilities (32/1514)	Women 50%	Q1-Q4: 50%	<ul style="list-style-type: none"> • Support from internal stakeholders • Availability of relevant skills 	Persal report
		Blacks 90%	Q1-Q2: 89.5%		
			Q3-Q4: 90%		
		People with disabilities 2%	Q1-Q4: 2%		
Average number of days taken to resolve disciplinary cases	99%	90 days misconduct cases	Q1-Q4: 90 days	<ul style="list-style-type: none"> • Human and Financial Resources • Line management cooperation and participation 	Labour relations database
		30 days grievance cases	Q1-Q4: 30 days		

Strategic Objective: Secure, harmonious, transformed and conducive working environment

Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Phased implementation of DEA New Head-Office Building PPP project	Phase II on the construction of DEA Building project underway	Phase I of the operation implemented (service commenced as per project plan)	Q1-Q4: Implementation of the operations of the project (as per the activities in the project plan)	<ul style="list-style-type: none"> • Compliance with the PPP Agreement • PTA, IC and PC reports 	<ul style="list-style-type: none"> • PTA, IC and PC reports • Payment of invoices for capital contribution • Certification of the building by IC
Percentage implementation of security risk assessment recommendations	83% implementation of security risk and assessment	90% Implementation	Q1: Project plan finalised	Human and financial resources	<ul style="list-style-type: none"> • Security risk assessment report • Report on implementation of recommendations Security policy
			Q2: 50%		
			Q3: 80 %		
			Q4: 90%		

Efficient and Effective Information Technology Service
Strategic Objective: Efficient and Effective Information Technology service

Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of funded Master System Plan (MSP) implemented (as per schedule)	7 initiatives implemented	9 funded Master System Plan initiatives implemented (per schedule)	Q1-Q4: 9 funded MSP initiatives implemented per schedule	<ul style="list-style-type: none"> • Availability of Senior Managers for interviews • Human resources 	Reports
Percentage availability of IT services	98.06% availability of IT Services	97% availability IT service	Q1-Q4: 97% availability of IT services	<ul style="list-style-type: none"> • Fully capacitated directorate • Availability of budget • SLAs with SITA and other relevant stakeholders 	<ul style="list-style-type: none"> • Monthly Reports • Statistical Reports

Equitable and sound corporate governance

Strategic Objective: Equitable and sound corporate governance					
Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Percentage compliance with statutory tabling and prescripts	100% 2012/13 Annual report tabled 2013/14-2017/18 Strategic plan and APP tabled in parliament 2014/15-2018/19 first draft Strategic Plan and APP submitted to Presidency and DPME	100% compliance with statutory tabling and prescripts (All MPAT Standards with moderated score of 3 and above)	Q1-Q4: 100% per quarter	Cooperation from Branches	Proof of tabling and compliance with statutory requirements
Unqualified Audit report	2012/13 Unqualified Audit	Unqualified Audit Report	Q1-Q4: Implementation, review and continuous enhancement of control measures	<ul style="list-style-type: none"> Reliable and verifiable branch data sources Branch compliance with performance management guidelines 	AG report/audit opinion
Percentage adherence to cabinet and cluster schedule as per approved protocol	93%	100%	Q1-Q4: 100%	Human resources	Report on compliance with Cabinet schedule

Strategic Objective: Equitable and sound corporate governance

Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Percentage expenditure	96% [R4 942 661/R5 175 321] Expenditure (excluding the Green Fund is 99.7%)	98 %	Q1: 23 %	Branches adhering to their spending schedule	• Expenditure reports /Financial statements
			Q2: 45%		
			Q3: 72%		
			Q4: 98 %		
Percentage of expenditure on affirmative procurement	61% (R879 665 892 spent on BEE out of total expenditure of R1 447 933 826)	65 %	Q1-Q4: 65%	<ul style="list-style-type: none"> • Adherence by Branches to Preferential policy provisions • Line functions utilising BEE suppliers from database 	BEE Reports

Improved access to information
Strategic Objective: Improved access to information

Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of media statements/ speeches issued and opinion pieces published	137 media statements / speeches issued	120 statements/speeches	Q1–Q4: 30 statements/ speeches issued per quarter	Cooperation from branches	Media statement and speech report, media briefing list, media query report and copies of published opinion pieces
	3 opinion pieces	6 opinion pieces	Q1: 2	Human resources	
			Q2: 1		
			Q3: 2		
			Q4: 1		
Number of communication events including Ministerial Public Participation programme (PPP)	10 Public Participation events hosted	20 Public Participation events hosted	Q1: 7 events	Human resources	PPP events programmes and reports
			Q2-Q3: 6 events		
			Q4: 1 events		
Number of publications produced and distributed	4 editions stakeholder publications	4 editions stakeholder publications	Q1-Q4: 1 stakeholder publication per quarter	Human and financial resources	Copies of publications

Strategic Objective: Improved access to information

Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of website hits per annum	216 317 website hits	450 000 website hits	Q1: 110 000 hits (due to Biodiversity Day, WE Month activities, Oceans Day etc)	<ul style="list-style-type: none"> • Website up-time • Events take place as per calendar • Human Resources (Web- Admin & Multimedia Capacity) • Audio-visual equipment • Timeous provision of information 	Monthly & Quarterly Google Analytics reports
			Q2: 80 000 hits (Ozone, Arbour, Habitat days, Rhino Day)		
			Q3: 150 000 hits (less activities this time of year)		
			Q4: 110 000 hits (Wetlands Day, Meteorological Day in Feb)		

Improved sector education and awareness

Improved sector education and awareness					
Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of Environmental Awareness activities conducted (Learnerships, CAPS training and Campaigns)	82 teachers trained	100 teachers trained	Q1: Training provider appointed	<ul style="list-style-type: none"> Cooperation from the relevant key stakeholders R300 000 (Training provider) 	<ul style="list-style-type: none"> Training programme and register Copy of signed MoU List of confirmed work places and training sites
			Q2: 50 teachers trained		
			Q3: Needs assessment conducted		
			Q4: 50 teachers trained		
	100 unemployed youths recruited and learnership programme implemented	100 unemployed youths recruited and learnership programme implemented	Q1: 100 learners recruited	<ul style="list-style-type: none"> Cooperation from the relevant key stakeholders R 2million (Training provider) 	<ul style="list-style-type: none"> Learnership agreements List of appointed learners Quarterly progress reports
			Q2-Q4: 100 learners trained		
5 Environment Awareness Campaigns	8 Environmental awareness campaigns implemented	8 Environmental awareness campaigns implemented	Q1- Q4 2: campaigns per quarter	<ul style="list-style-type: none"> Content information from branches Event Funding 	Campaign plans and Reports
Number of SETA sector skills plans with environmental focus	ESSP 2009 implemented	6 Sector Skills Plans with environmental focus confirmed	Q1: Consultation and engagement with the SETAs	Cooperation from the relevant key stakeholders	<ul style="list-style-type: none"> SSP Evaluation Framework Copies of the SSPs
			Q2-Q4: Review of the Sector Skills Plans		
Number of officials undergoing/ completed Environmental Management training and (EMI/ IEM)	200 officials undergo NEMA accredited IEM training	400 officials trained in IEM	Q1-Q4: 100 official trained per quarter	Human and Financial resources and support from provinces	<ul style="list-style-type: none"> Course material Conference programme Training needs assessment report available Training register
	240 EMIs trained	240 EMIs trained	Q1-Q3: 70 per quarter	Efficient procurement of venues and presenters	<ul style="list-style-type: none"> Attendance registers Course evaluation reports
			Q4: 30		

Improved sector education and awareness					
Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of accredited training person days created	84 758	166 713	Q1: 27 707	<ul style="list-style-type: none"> Financial resources Human resources Cooperation from relevant stakeholders 	Quarterly reports with Evidence
			Q2: 41 678		
			Q3: 47 314		
			Q4: 50 014		

Effective knowledge and information management for the sector

Strategic Objective: Effective knowledge and information management for the sector					
Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Outcome 10 Delivery Agreement developed and implementation facilitated	Outcome 10 Delivery Agreement 2009-2014	Approved Outcome 10 Delivery Agreement for sector on new priorities (2014 -2019)	Q1: Stakeholder engagement	Key stakeholders Cooperation	Approved Outcome 10 Delivery Agreement
			Q2: Draft Outcome 10 Delivery Agreement		
			Q3: Approval of the Outcome 10 Delivery Agreement		
			Q4: Publication of the new Delivery Agreement		

Strategic Objective: Effective knowledge and information management for the sector

Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of environmental knowledge and information management systems/tools developed, refined and/or operational (EGIS, NEAS, O&C Online system, CC M&E system etc)	<ul style="list-style-type: none"> System specification and design made and project plan determined Technical development of system initiated 	Technical development of the system continued (specifications defined)	Q1: <ul style="list-style-type: none"> Develop phased project plan and cost development based on technical specifications Establish and implement project management/ oversight/ institutional arrangements for the development of the system 	<ul style="list-style-type: none"> ICT Infrastructure Adequate financial and human resources Financial resources crucial to development of information systems 	System specifications
			Q2: Establish forum of key national stakeholders for the development of the information system		
			Q3: Continue development of system		
			Q4: Define specifications of one decision support tool		
	<ul style="list-style-type: none"> 6 x environmental sector projects / initiatives supported by GIS GIS intranet maintained and supported (1st phase of Enterprise GIS). GIS internet under development (2nd phase of Enterprise GIS) 	GIS internet developed	Q1: Develop scope of work for Internet based GIS Screening tools for Environmental Authorisations	<ul style="list-style-type: none"> GIS capacity (hardware, software, human resources) ICT support & infrastructure Sufficient resources to procure commercial spatial data if required 	<ul style="list-style-type: none"> Scope of work document for internet based screening tools Amended scope of work available URL linking to screening tool(s)
			Q2: Review scope of work for Internet based GIS Screening tools for Environmental Authorisations		
			Q3: Develop Internet based GIS Screening tools interface and deploy on Internet		

Strategic Objective: Effective knowledge and information management for the sector

Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of environmental knowledge and information management systems/tools developed, refined and/or operational (EGIS, NEAS, O&C Online system, CC M&E system etc)	Approval of the establishment of the Bid Specification Committee for the South African National Environmental Information Meta-Database Project	Phase 1 of the South African National Environmental Information Meta-database finalised	Q1: SLA signed with consultants selected to implement Phase I of the South African National Environmental Information Meta-Database Project	<ul style="list-style-type: none"> Government and sector stakeholder participation Cooperation and input from all the department's line functions, especially the affected EAS CDs Efficient procurement process and sufficient budget for the implementation of the project Opportunities to participate in relevant study tours, workshops, seminars, conferences etc 	<ul style="list-style-type: none"> Signed SLA for the implementation of the South African National Environmental Information Meta-Database Project Phase I Formal project outputs/products Formal project progress reports provided by the consultants 3/4D, MINTECH and/or MINMEC briefings and/or project progress reports
			Q2: Efficient and effective management of the South African National Environmental Information Meta-Database Project		
			Q3: <ul style="list-style-type: none"> Meta-Database project Output A.5: Draft Status Quo chapter/s for Final Project Report are approved Key stakeholder workshop held on the development of a new set of environmental / sustainable development indicators as envisaged by the NDP 2030 		
			Q4: Phase I of the Meta-Database Project is complete with project Output C.4: Final, print-ready, Project Report submitted and circulated		

Strategic Objective: Effective knowledge and information management for the sector

Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of environmental knowledge and information management systems/tools developed, refined and/or operational (EGIS, NEAS, O&C Online system, CC M&E system etc.)	<ul style="list-style-type: none"> 1 component - EIA Application monitoring system operational and providing statistics for 8 competent authorities for Outcome 10 reporting Online tracking of applications for the public under development 	2 components of the NEMA Chapter 5 Environmental Regulatory Authorization system monitored (EIA amended time frames module and the appeals module)	Q1-Q4: <ul style="list-style-type: none"> Coordination of NEAS implementation Reporting of EIA statistics from NEAS for 10 competent authorities 	Commitment and Support from competent authorities, competent service provider, human resource capacity	<ul style="list-style-type: none"> Minutes of NEAS implementation meetings available Outcome 10 reports available Plan for appeal module implementation available Appeal module fully implemented, reports drawn
			Q1: Develop an implementation plan for the NEAS S24G and Appeal modules		
			Q2: Develop a plan of action to implement the NEAS Appeal module for two competent authorities		
			Q3: Develop a plan of action to implement the NEAS Appeal module for two additional competent authorities		
	Draft Climate Change Response M&E System developed	Design of Climate Change response M&E system approved	Q1: Document describing the design of the climate change M&E system completed and presented to the TWG for approval	Funding availability; Cooperation and inputs from relevant line departments and stakeholders, including some national, provincial and local governments	<ul style="list-style-type: none"> Document describing the design of the climate change M&E system Minutes of Stakeholder meetings Minutes from Road shows Proof of Approval
			Q2: The design of the climate change M&E system communicated to SA stakeholders		
			Q3: <ul style="list-style-type: none"> Initiate approval process for the M&E system Road-shows to provinces & metros to discuss the M&E system 		
			Q4: Design of Climate Change response M&E system approved		
	SAAQIS Phase II (NAEIS) System Finalized	50% of facilities with AELs reporting to the NAEIS	Q1-Q2: Update the Master List of AEL facilities required to report emission	Human resources	Master list
			Q3-Q4: 50% of facilities in the Master list report to NAEIS		

Strategic Objective: Effective knowledge and information management for the sector

Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of Environmental knowledge and information management, monitoring and evaluation reports/publications and response options produced	State of the Oceans Report compiled	State of the Oceans Report compiled	Q3: Chapter Outline of State of the Oceans Report produced	<ul style="list-style-type: none"> Adequate capacity (Human and Financial) Infrastructure availability Weather suitable to access remote localities Vessels and staff available 	State of the Oceans Report.
			Q4: Final State of the Oceans Report produced		
	15 peer-reviewed publications (including theses)	18 peer-reviewed scientific publications (including theses)	Q1-Q2: 5 Scientific researches published in peer-reviewed journals per quarter	<ul style="list-style-type: none"> Human and Financial Resources. Infrastructure 	Peer-reviewed scientific publications
			Q3-Q4: 4 Scientific researches published in peer-reviewed journals per quarter		
	All SAEO specialist chapters of the report integrated	1 South Africa Environment Outlook (2nd SAEO) completed and published 1 reviewed (NSSD1 M&E Report finalised)	Q1: <ul style="list-style-type: none"> Draft NSSD1 M&E Report reviewed and consulted upon Initiate the copy editing process for the SAEO, including the design and layout 	<ul style="list-style-type: none"> Cooperation from sector departments and relevant Branches on the finalisation of the content of the 2nd SAEO Support from Frameworks AS on the functionality of the SoE web portal Assistance from data providers with the provision of data for the NSSD 1 M&E report 	<ul style="list-style-type: none"> South Africa Environment Outlook Published (2nd SAEO) NSSD1 M&E report
			Q2: <ul style="list-style-type: none"> Final Draft NSSD1 M&E Report in place Copy edit, design and layout of the SAEO finalised Printing and publication of the SAEO report 		
			Q3: Design and layout of the NSSD1 M&E Report		
			Q4: Review SAEO methodology NSSD1 M&E Report finalised		

Effective Cooperative Governance and Local Government Support

Strategic Objective: Effective cooperative governance and local government support					
Performance indicator	Baseline	Annual target 2014/15	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Local Government Support Programme implemented	50 % implementation of action plan	Annual action plan implemented (100 % implementation)	Q1: 25%	Input from DEA branches and cooperation from the relevant key stakeholders	Quarterly Progress report
			Q2: 50%		
			Q2: 75%		
			Q4: 100%		
Percentage of Sector conflict management tools implemented	Recommended list of individuals to sit on the Panel of Mediators and Arbitrators not yet approved	50 % of received conflict cases dealt with (in line with NEMA Chapter 4 provisions)	Q1: Development of Environmental dispute data list for implementation	Cooperation and support of stakeholders	<ul style="list-style-type: none"> Cooperation and support of internal (DEA) Copy of an advert to the new paper Selection Criteria for the applications
			Q2-Q4: Management of cases referrals (50% Cases dealt with in line with NEMA Chapter 4 provisions)		

Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities					
Performance Indicator	Baseline	Annual target (2014/15)	Quarterly targets	Resource requirements/ Enabling Conditions	Evidence (means of verification)
Number of South African positions on Chemical and Waste, Biodiversity, Sustainable Development (SD), African and bilateral South-South, South-North and International Environmental Governance (IEG) processes prepared, negotiated and reported	100 % (Positions researched and developed for the following meetings: WEF; BASIC; AU summit; UNEP Governing council and COP18)	13 Bilateral/Pleurilateral (Africa, IBSA, S-S, S-N) approved	Q1: Norway, China, Laos	<ul style="list-style-type: none"> Human and financial resources Confirmation of meetings 	<ul style="list-style-type: none"> International Schedule Reports on engagements
			Q2: AU, SADC, IBSA, Thailand		
			Q3: AMCEN, Botswana, Namibia		
			Q4: AU, BRICS, Kenya		
		3 Multilateral position (SD and IEG) approved	Q1 • 2 Post-Rio+20 Regime - negotiating positions researched, developed, consulted and approved	Human and financial resources	<ul style="list-style-type: none"> Approved negotiating position papers Report on engagements
			Q2 • 1 Post Rio+20 Regime - negotiating position researched, developed, consulted and approved. • Green Climate Fund, Adaptation Fund		
			Q3 • 1 Post-Rio+20 Regime • negotiating positions researched, developed, consulted and approved		
Chemicals and waste position papers		3 chemicals and waste positions approved	Q1–Q4: Positions researched, developed and approved	<ul style="list-style-type: none"> Adequate human and financial resources Cooperation from stakeholders 	3 Position papers and 3 meeting reports
Reports South Africa is party to: CBD, CPB, Nagoya Protocol on ABS, Ramsar Convention, CMS, UNCCD, AEW, IPBES, Raptors MoU, IUCN, WHC, MAB Programme		10 Biodiversity positions approved	Q1-Q4: Positions researched, developed and approved	<ul style="list-style-type: none"> Input from stakeholders Resources: Human and financial 	Approved position papers

Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

Performance Indicator	Baseline	Annual target (2014/15)	Quarterly targets	Resource requirements/ Enabling Conditions	Evidence (means of verification)
Number of South African positions on Chemical and Waste, Biodiversity, Sustainable Development (SD), African and bilateral South-South, South-North and International Environmental Governance (IEG) processes prepared, negotiated and reported	Climate Investment funds; UNFCCC long term finance; Green Climate Fund and Adaptation Fund	2 Climate change positions for formal international engagements (UNFCCC) developed and approved	Q1: Position researched, negotiated and reported for the following meetings: • UNFCCC (ADP 3-2, SBI 40, SBSTA 40) • IPCC 39	Inputs from relevant branches and sector departments	Approved positions Approved reports of meetings
			Q2: Position researched, negotiated and reported for the UNFCCC ADP 3-3		
			Q3: Position researched, approved and negotiated for the following meetings: • UNFCCC (ADP 3-4, SBI 41, SBSTA 41, COP 20, CMP10) • IPCC 40		
			Q4: Position researched, negotiated and reported for the UNFCCC ADP 4-1		
The financial value of resources raised from multilateral and bilateral donors to support the department, SA and Africa's programmes	Total: US\$ 25 million (Multilateral: US\$ 15 million and Bilaterals: US\$ 10 million)	US\$30 million from all sources (Multilateral: US\$20 million; Bilateral: US\$10 million)	Q1: US\$5 million	Human resource and favourable global economic environment	Reports and minutes of meetings and funding decisions
			Q2: US\$5 million		
			Q3: US\$15 million		
			Q4: US\$5 million		

Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

Performance Indicator	Baseline	Annual target (2014/15)	Quarterly targets	Resource requirements/ Enabling Conditions	Evidence (means of verification)
Mandatory international and national reports prepared and submitted within timeframe (in terms of relevant legislation and/or international obligations/conventions)	2012/13 NEMA S26 report tabled to Parliament within timeframe	2013/14 NEMA S26 report tabled to Parliament within timeframe	Q1: Finalise and submit NEMA 26 report for tabling in Parliament	Cooperation and inputs from Line Managers	Proof of tabling
	Draft First Biennial Update Report developed	First Biennial Update Report completed and submitted to UNFCCC	Q1: BUR drafting finalised	Human and financial resources	BUR Report and proof of submission
			Q2: Process for approval of the BUR for submission to the UNFCCC finalised		
			Q3: BUR submitted to the UNFCCC		
			Q4: Summary documented of the BUR reported to SA stakeholders		
	Scope of information for the Third National Communication completed	Principles and procedures for compilation of TNC finalized	Q1-4: Principles and procedures for compilation of TNC finalised	Human resources	Approved principles and guidelines
	GHG Inventory 2000-2010 finalised	Draft GHG Inventory 2000-2012 compiled	Q1: Stakeholder consultation on data sharing procedures	Human and financial resources	<ul style="list-style-type: none"> Stakeholder consultation reports Draft GHG inventory
			Q2: Stakeholder consultation on data sharing procedures		
			Q3: Contracting service provider to compile the GHG inventory finalised		
			Q4: Draft of the GHG inventory finalised		

PROGRAMME 2: LEGAL COMPLIANCE AND ENFORCEMENT

Purpose: the development of an enabling legal regime, and a licensing and authorisation system for enforcement and compliance.

Improved compliance with environmental legislation

Strategic Objective: Improved compliance with environmental legislation							
Indicators	Audited/ Actual performance			Estimated perform ance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/2018
Number of environmental authorisations inspected	46	51	125	135	145	155	165
Percentage of administrative enforcement actions resulting in compliance	67 %	82 %	75 %	75 %	80 %	80 %	80 %
Compliance and Enforcement Strategy for the Environmental Management Inspectorate developed and implemented	No strategy in place	Service provider appointed and project initiated	Draft strategy developed	Final strategy approved for implementation across all EMI institutions	20 % of strategy implemented	50 % of strategy implemented	70 % of strategy implemented
Number of criminal investigations finalised and dockets handed over for prosecution	17	17	24	26 per annum	28 per annum	32 per annum	32 per annum
Number of interventions implemented for Safety and Security of wildlife including rhinoceros populations in South Africa	N/A	3 Compliance operations/ inspections organised and executed (Operation Hunt; Operation Compliance)	1 intervention implemented for the safety and security of wildlife including rhinos • MoU with SSA • Key negotiations with strategic government partners	4 interventions implemented for the safety and security of rhinoceros populations in South Africa	5 interventions implemented for the safety and security of rhinoceros populations in South Africa	5 interventions implemented for the safety and security of rhinoceros populations in South Africa	8 interventions implemented for the safety and security of rhinoceros populations in South Africa
	N/A	N/A	907	1 100	1 100	1 100	1 100

Potential negative impacts of all significant developments prevented or managed

Strategic Objective: Potential negative impacts of all significant developments prevented or managed							
Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of tools for mitigation of negative impacts of development developed and implemented	Draft minimum requirements for biodiversity in land use planning and IEM developed	Draft minimum requirements for biodiversity in land use planning and IEM revised	Draft Minimum requirements for biodiversity in land use planning and IEM	Minimum requirements for biodiversity in land use planning and IEM finalised	Minimum requirements for biodiversity in land use planning and IEM approved	Minimum requirements for biodiversity in land use planning and IEM implemented	Minimum requirements for biodiversity in land use planning and IEM implemented

PROGRAMME 2: QUARTERLY TARGETS

Improved compliance with environmental legislation

Strategic Objective: Improved compliance with environmental legislation					
Performance indicator	Baseline	Annual target 2014/2015	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of environmental authorisations inspected	125	135	Q1-Q3: 34 per quarter	Human and financial resources	Inspection reports
			Q4: 33		
Percentage of administrative enforcement actions resulting in compliance	75 %	75 %	Q1-Q4: 75 %	Human and financial resources	Compliance reports
Compliance and Enforcement Strategy for the Environmental Management Inspectorate developed and implemented	Draft strategy developed	Final strategy approved for implementation across all EMI institutions	Q1: Workshop on recommendations/ approaches/ prioritisation tool set out in draft strategy	Cooperation of all relevant stakeholders	Approved strategy
			Q2: • Review of comments and amendment to draft strategy • Capacity building workshop		
			Q3: Presentation of strategy at WG forums; approval process through Mintech and Minmec		
			Q4: Final strategy approved for implementation across all EMI institutions		
Number of criminal investigations finalised and dockets handed over for prosecution	24	26	Q1:6	Human and financial resources	Acknowledgement letters from NPA on submission of dockets
			Q2-3: 7 per quarter		
			Q4:6		

Strategic Objective: Improved compliance with environmental legislation

Performance indicator	Baseline	Annual target 2014/2015	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of interventions implemented for Safety and Security of wildlife including rhinoceros populations in South Africa	<ul style="list-style-type: none"> • 1 intervention implemented for the safety and security of wildlife including rhinos • MoU with SSA • Key negotiations with strategic government partners 	4 interventions facilitated: <ul style="list-style-type: none"> • Review of the national strategy for the safety and security of rhinoceros population in SA Africa • MoUs with strategic government departments (Justice and Constitutional Development, Home Affairs, Correctional services and police) on safety and security of wildlife including rhino management • Implementation of corrective actions relating to the implementation of TOPS regulations monitored in two provinces • Compliance assessments on the implementation of CITES regulations conducted in two provinces 	Q1-Q4: Facilitate implementation of intervention as per project plan	<ul style="list-style-type: none"> • Human and financial resources • Cooperation from stakeholders 	Implementation reports
	907	1 100 environmental monitors trained and deployed	Q1- Q4: 1 100 environmental monitors trained and deployed	<ul style="list-style-type: none"> • Human/ financial resources • Cooperation from relevant stakeholders 	Project reports

Potential negative impacts of all significant developments prevented or managed
Strategic Objective: Potential negative impacts of all significant developments prevented or managed

Performance indicator	Baseline	Annual target 2014/2015	Quarterly targets	Enabling Conditions/ Resource Considerations	Evidence (means of verification)
Number of tools for mitigation of negative impacts of development developed and implemented	Draft Minimum requirements for biodiversity in land use planning and IEM	Minimum requirements for biodiversity in land use planning and IEM finalised	Q1-Q2: Stakeholder consultation	Human and Financial resources	Minimum requirements for biodiversity in land use planning and IEM document
			Q3: Incorporation of comments		
			Q4: Minimum requirements for biodiversity in land use planning and IEM finalised		

PROGRAMME 3: OCEAN AND COASTS

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

Ocean and coastal environment protected and conserved

Strategic Objective: Ocean and coastal environment protected and conserved							
Performance indicator	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	Baseline 2013/14	2014/15	2015/16	2016/17	2017/18
Ocean management regime developed	Fragmented ocean-related policies	<ul style="list-style-type: none"> Chapter outline completed and circulated Report on International and national legal frameworks compiled Service Provider appointed to draft the technical text 	Draft White paper on Ocean Management developed	<p>Report on the analysis of legislative framework with implication on ocean governance in SA finalised</p> <p>Implementation plan for the Ocean Management policy developed</p>	Draft legislation and consultation completed	Legislation submitted to Cabinet for promulgation	Legislation promulgated and drafting of regulations initiated
Strategies and plans for management of ocean and coastal environment developed and implemented	N/A	No spatial plans for oceans and coasts	National Ocean and Coast spatial plan framework submitted to 3D - Audit initiated for key datasets linking to fundamental elements of OCSP	National framework implemented	Implementation of national framework by initiating development of one spatial plan	Refinement of the national spatial plan(regional) framework and continue development of one plan	<ul style="list-style-type: none"> Implement one spatial plan Initiate development of one spatial plan
	International best practice for the development of Coastal Management Programmes determined	2ndraft Guide for the development of the National Coastal Management Programme (NCMP) compiled	Draft National Coastal Management Programme (NCMP) developed	NCMP launched and implementation plan developed	NCMP launched and action plans developed	National Coastal Management Programme (NCMP) implemented and monitored	National Coastal Management Programme (Action Plans) reviewed

Strategic Objective: Ocean and coastal environment protected and conserved

Performance indicator	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	Baseline 2013/14	2014/15	2015/16	2016/17	2017/18
Strategies and plans for management of ocean and coastal environment developed and implemented	4 of 25 updated local plans	6 of 25 updated local plans	6 of 25 updated local plans	Additional 1 plan updated	Additional 2 plans updated (cumulative total of 12 plans updated)	Additional 2 plans updated (cumulative total of 14 plans updated)	16 of 25 local plans updated (Cumulative)
	N/A	N/A	10 Regional oil spill contingency plans updates	One oil spill readiness exercise and one training session facilitated	One oil spill readiness exercise and one training session facilitated	Exercise and one training session facilitated	Exercise and one training session facilitated
	10 estuarine management plans developed - Draft protocol published for comment	15 estuary management plans developed	20 estuary management plans developed	5 estuary management plans developed	5 estuary management plans developed)	5 estuary management plans developed	5 estuary management plans developed
	3 species with management plans (seabirds) and 2 with policies (white sharks and whales)	2 Species with Management Plans / Policies	<ul style="list-style-type: none"> Penguin Management Plan developed Draft Shark Conservation Plan compiled 	One new Draft protected Marine Species Plan (Turtle)	1 Species Management Plan and 1 draft plan in place	5 protected marine species with management plans and or policy	6 protected marine species with management plans and or policy

Strategic Objective: Ocean and coastal environment protected and conserved

Performance indicator	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage increase of coastline under MPA's with partial or full protection	12 % (432/3 600km), partial and 9 % (324/3 600km), full protection	13 % (468/3 600km), partial and 9 % (324/3 600km), full protection	Full protection of 9.26% (324/3 600km) and partial protection of 13.5% (486/3600km)	Full protection of 9.5% (342/3 600km) and partial protection of 13.5% (486/3 600km)	Full protection of 10% (360/3 600km), and partial protection of 14% (504/3 600km)	Full protection of 11% (396/3 600km), and partial protection of 14% (504/3 600km)	Full protection of 11.5% (414/3 600km), and partial protection of 14.5% (522/3 600km)
Percentage increase of total area of EEZ under protection and managed	Less than 1 % of offshore environment protected	Less than 1 % of offshore environment protected	2 % (30 000/1 500 000 Km ²) of EEZ protected	Draft monitoring proposal for Prince Edward Island developed	3 % (45 000/1 500 000 Km ²) of offshore environment protected	3 % (45 000/1 500 000 Km ²) of offshore environment protected	3.5 % (52 500/1 500 000 Km ²) of offshore environment protected
Number of relief voyages (Antarctica and Islands) undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken per annum	3 relief voyages undertaken per annum	3 relief voyages undertaken per annum

Strengthened science policy interface

Strategic Objective: Strengthened science policy interface							
Performance indicator	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/2015	2015/16	2016/17	2017/18
Ocean and coastal research projects survey completed and monitoring projects undertaken	Preliminary survey	2 surveys of priority habitats (cumulative)	3 surveys of priority habitats	4 surveys of priority habitats	5 surveys of priority habitats	6 surveys of representative or priority habitats	7 surveys of priority habitats
	Periodic population status reports of some top predators	Seabird population estimates for: • 12 species around SA (annually) • 1 Southern Ocean species (cumulative)	Seabird population estimates for: • 12 species around SA (annually) • 1 Southern Ocean species (cumulative)	Seabird population estimates for: • 12 species around SA (annually) • 2 Southern Ocean species (cumulative)	Seabird population estimates for: • 12 species around SA (annually) • 3 Southern Ocean species	Seabird population estimates for: • 12 species around SA (annually) • 3 Southern Ocean species	Seabird population estimates for: • 12 species around SA (annually) • 4 Southern Ocean species
	N/A	No coastal research focused on ICM Act requirements	1 Coastal research project completed	2 Coastal research projects completed	3 Coastal research projects completed	4 Coastal research projects completed	5 Coastal research projects completed
Number of observational platforms contributing to an ocean and coastal observation and monitoring network	N/A	3 Observational platforms deployed	4 Observational platforms deployed	6 Observational platforms deployed	8 Observational platforms deployed	10 Observational platforms deployed	12 Observational platforms deployed
Number of ecosystem process studies undertaken	N/A	N/A	1 Integrated Ecosystem Project undertaken	2 Multidisciplinary ocean functioning projects undertaken (in Benguela and Agulhas currents)	2 Multidisciplinary ocean functioning projects undertaken (in Benguela and Agulhas currents)	2 Multidisciplinary ocean functioning projects undertaken (in Benguela and Agulhas currents)	2 Multidisciplinary ocean functioning projects undertaken (in Benguela and Agulhas currents)

Strategic Objective: Strengthened science policy interface

Performance indicator	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/2015	2015/16	2016/17	2017/18
Number of interventions aimed at advancing the biodiversity science policy interface	N/A	N/A	Draft biodiversity research strategy	Biodiversity Research strategy finalised	Implementation plan for the Biodiversity Research Strategy finalised	Annual research report compiled	Annual research report compiled
	N/A	N/A	IPBES Established	National IPBES hub established	National IPBES hub functional	National IPBES hub monitored and annual conference convened	National IPBES hub monitored and annual conference convened
	N/A	N/A	Draft elephant research strategy	Elephant research strategy approved	Elephant Research Strategy implemented	Elephant Research Strategy implemented	Elephant Research Strategy implemented
	N/A	N/A	Desertification Land Degradation and Drought (DLDD) research strategy	Phase 1: UNCCD DLDD land cover mapping impact indicator research finalised	Phase 2 of the UNCCD DLDD impact indicator research conducted	Phase 3 of the UNCCD DLDD impact indicator research conducted	Phase 4 of the UNCCD DLDD impact indicator research conducted
	N/A	N/A	N/A	Report on the extent of MON810 insect resistance finalised	Policy recommendation implemented Implement two monitoring plans for commercialised insect resistant GM crops	Policy recommendation implemented Implement four monitoring plans for commercialised insect resistant GM crops	Policy recommendation implemented Implement six monitoring plans for commercialised insect resistant GM crops
	N/A	N/A	N/A	2 Science/policy input Reports compiled on Risk Analysis for intensive breeding in the wildlife sector; and State of play report on Predator control and conservation	2 Science/policy input Reports on matters of concern compiled	2 Science/policy input Reports on matters of concern compiled	2 Science/policy input Reports on matters of concern compiled

PROGRAMME 3: QUARTERLY TARGETS

Ocean and coastal environment protected and conserved.

Strategic Objective: Ocean and coastal environment protected and conserved					
Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Ocean management regime developed	Draft White paper on Ocean Management developed	Report on the analysis of legislative framework with implication on ocean governance in SA finalised	Q1: Draft terms of reference for consultation for the analysis legislative review	Cooperation with various key players	<ul style="list-style-type: none"> • Draft white paper • Consultation report
			Q2-Q3: Draft report on the analysis of legislative framework of ocean governance in South Africa		
			Q4: Final report on the analysis of legislative framework of ocean governance in South Africa compiled		
		Implementation plan for the Ocean Management policy developed	Q1-Q2: DG Forum Planning meeting with key sector department undertaken		
			Q3: Consultation and consideration of the draft implementation plan with focal points of key departments on draft implementation plan		
			Q4: Implementation plan for the Ocean Management policy developed		
Strategies and plans for management of ocean and coastal environment developed and implemented	National Ocean and Coast spatial plan framework submitted to 3D - Audit initiated for key datasets linking to fundamental elements of OCSP	National framework implemented	Q1: Develop Implementation Plan for Oceans and Coasts Spatial Plan	<ul style="list-style-type: none"> • Support from National departments and agencies • Financial resources 	Implementation plan Consultation report
			Q2-Q3: Consult stakeholders on implementation plan and identify first ocean area for development of first ocean spatial plan		
			Q 4 Constitute Technical Advisory Group Advisory for development of first ocean spatial plan and TOTs		

Strategic Objective: Ocean and coastal environment protected and conserved

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Strategies and plans for management of ocean and coastal environment developed and implemented	The Draft NCMP Framework has been developed	NCMP launched and implementation plan developed	Q1: <ul style="list-style-type: none"> First draft NCMP Implementation plan developed Preparation for the Launching of the National Coastal Management Programme 	<ul style="list-style-type: none"> Budget R1.5m for workshops and trainings Human resources 	Implementation Plan
			Q2: <ul style="list-style-type: none"> Official public launch of the NCMP Development of second draft NCMP implementation plan 		
			Q3: <ul style="list-style-type: none"> Development of second draft NCMP implementation plan Development of performance indicators for the NCMP Implementation plan 		
			Q4: Finalisation of the NCMP implementation plan		

Strategic Objective: Ocean and coastal environment protected and conserved

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets (Activities)	Resource Requirements/ Enabling Conditions	Evidence
Strategies and plans for management of ocean and coastal environment developed and implemented	6 of 25 updated local plans	Additional 1 plan updated	Q1: Update Knysna Zone oil spill contingency plan	R500 000	Updated plan
			Q2: Solicit stakeholder comment and finalise Knysna Zone oil spill contingency plan		
			Q3: Update Margate Zone oil spill contingency plan		
			Q4: Solicit stakeholder comment and update plan		
	10 Regional oil spill Contingency Plans updated	1 oil spill readiness exercise and 1 training session held	Q1: Compile training concept document and identify beneficiaries	Human and financial resources	<ul style="list-style-type: none"> • Readiness exercise report • Training report/attendance registers
			Q2: Compile training material for the exercise scenario		
			Q3: Conduct the training workshop and exercise		
			Q4: Compile and distribute training workshop and exercise reports		
	Additional 6 draft estuarine management plans compiled	5 estuary management plans developed	Q1: Identify the estuaries for which estuary management plans will be developed, including Nahoon, Nonoti; Zinkwazi; Tugela and Ntafufu. Facilitate compilation of one draft estuarine management plan	Human and financial resources	Estuary management plans
			Q2: Facilitate compilation of one draft estuarine management plan		
			Q3: Facilitate compilation of one draft estuarine management plan		
			Q4: Facilitate compilation of two draft estuarine management plan		

Strategic Objective: Ocean and coastal environment protected and conserved

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets (Activities)	Resource Requirements/ Enabling Conditions	Evidence
Strategies and plans for management of ocean and coastal environment developed and implemented	The Draft NCMP Framework has been developed	One new draft protected Marine Species Plan developed (Turtle)	Q1: No target	Human and financial resources	Draft protected Marine Species Plan
			Q2: Turtle Management Plan initiated		
			Q3: Draft Turtle Management plan		
			Q4: Approval of Turtle Management plan		
Percentage of coastline with formal protection	Full Protection of 9.26% (3 24/3600km), and partial protection of 13.5 % (468/3600km)	Full Protection of 9.5% (342/3 600km), and partial protection of 13.5 % (486/3 600km)	Q1: Identify the MPAs earmarked for expansion, including Namaqua, Robberg, goukamma and Tugela	Human and financial resources	<ul style="list-style-type: none"> • Consultation report • Declaration notices
			Q2: Initiate consultation process to discuss the proposed MPAs for expansion		
			Q3: <ul style="list-style-type: none"> • Continue and conclude consultation process with stakeholders • Develop Declaration Notices and/or regulations for MPAs to be expanded and submit to legal services for vetting 		
			Q4: Declaration Notices and/or regulations approved		

Strategic Objective: Ocean and coastal environment protected and conserved

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets (Activities)	Resource Requirements/ Enabling Conditions	Evidence
Percentage increase of total area of EEZ under protection and managed	2 % (30,000/1500000 Km2) of EEZ protected	Draft monitoring proposal for Prince Edward Island developed	Q1: Engage in consultation processes with internal and external stakeholders regarding management effectiveness of PEI	Human and financial resources	Draft proposal
			Q2: Initiate a monitoring agreement with France for PEI		
			Q3: Draft proposal developed		
Number of relief voyages to remote stations (Antarctica and Islands) undertaken	3 relief voyages undertaken	3 relief voyages undertaken (SANAE, Gough and Marion Islands)	Q1 Relief voyage undertaken to Marion Island	<ul style="list-style-type: none"> • Adequate capacity (Human and Financial) • Infrastructure availability • Weather suitable to access remote localities • Vessels and staff available 	Voyage Reports
			Q2 Relief voyage to Gough Island		
			Q3: Relief voyage to Antarctica		

Strengthened science policy interface

Strategic Objective: Strengthened science policy interface					
Performance Indicator	Baseline	Target 2014/15	Quarterly Targets (Activities)	Resource Requirements/ Enabling Conditions	Evidence
Ocean and coastal research projects, surveys completed and monitoring projects undertaken	3 surveys of priority habitats	4 Surveys of priority habitats	Q1-Q2: • Walter Shoal survey preparation concluded • 1 Deep water survey of Walter Shoal Seamounts conducted	<ul style="list-style-type: none"> Adequate capacity (Human and Financial) Infrastructure availability Access to suitable vessels 	Survey reports
			Q3-Q4: • 1 inshore priority habitat re-surveyed.		
	Seabird population estimates for: • 12 species around SA. • 1 Southern Ocean species	Seabird population estimates for: • 12 species around SA • 2 Southern Ocean species	Q1: Population estimates for Swift tern, Hartlaub's Gull	<ul style="list-style-type: none"> Adequate capacity (Human and Financial) Infrastructure availability Weather suitable to access remote localities Vessels and staff available Additional funding for coastal vulnerability assessment DEA plan being complimented by other Research Agencies 	Population estimates reports
			Q2: Population estimates for African Penguin, Bank Cormorant		
			Q3: Population estimates for White Pelican, Roseate Tern, Cape Cormorant, Crowned Cormorant, White-breasted Cormorant and Kelp Gull		
			Q4: • Population estimates for Cape Gannet, Leach's Storm-petrel • Population estimates for 1 Southern Ocean Species (Crozet Shag)		
	1 Coastal research project completed	2 Coastal research projects completed	Q1-Q2: • Phase 2 of Coastal vulnerability assessment study completed • Estuarine Monitoring expanded to include 1 KZN estuary	<ul style="list-style-type: none"> Adequate capacity (Human and Financial) Additional funding for coastal vulnerability assessment DEA plan being complimented by other Research Agencies 	<ul style="list-style-type: none"> Updated coastal research plan Monitoring project report
			Q3-Q4: Phase 3 of Coastal Vulnerability study 50% completed		

Strategic Objective: Strengthened science policy interface

Performance indicator	Baseline	Target 2014/15	Quarterly Targets (Activities)	Resource Requirements/ Enabling Conditions	Evidence
Number of interventions aimed at advancing the biodiversity science policy interface	Draft biodiversity research strategy	Biodiversity Research strategy finalised	Q1: Stakeholder Consultation Workshop on finalization of Biodiversity Research Strategy and IPBES Hub	Resources for the initial implementation of the biodiversity research strategy	<ul style="list-style-type: none"> • Workshop Report • Submission for approval • Draft research strategy • Final biodiversity research strategy and launch report
			Q2: Approval process for Biodiversity Research Strategy Initiated		
			Q3: Draft Research strategy prepared for publication		
			Q4: Biodiversity Research Strategy and at IPBES hub launched		
	IPBES Established	National IPBES hub established	Q1: Stakeholder Workshop on finalization of IPBES National conceptual framework	IT support for the development of an IPBES hub	<ul style="list-style-type: none"> • Workshop report • Concept document • Draft IPBES web page developed • IPBES web page functional
			Q2: Concept document for the IPBES hub finalised		
			Q3: IPBES hub trial site running		
			Q4: IPBES hub functional and launch		
	Draft elephant research strategy	Elephant research strategy approved	Q1: Final draft Elephant research strategy approval process initiated	<ul style="list-style-type: none"> • Stakeholder inputs • Approval process • Human and Financial Resources. 	<ul style="list-style-type: none"> • Final draft document • Revised documents • Approval submission • Printed approved Elephant Research Strategy
			Q2: Final draft Elephant research strategy process in progress		
			Q3: Final draft Elephant research strategy process in progress		
			Q4: Final draft Elephant research strategy printed for implementation		
	Desertification Land Degradation and Drought (DLDD) research strategy	Phase 1: UNCCD DLDD land cover mapping impact indicator research finalised	Q1: Stakeholder consultation undertaken	<ul style="list-style-type: none"> • Human and Financial Resources • Cooperation from stakeholders 	<ul style="list-style-type: none"> • Stakeholder consultation report • Draft report • Final report
			Q2: <ul style="list-style-type: none"> • UNCCD DLDD land cover mapping research conducted • Comments/inputs on land cover mapping of the UNCCD impact indicator analysed and consolidated 		
			Q3: Draft report developed		
			Q4: UNCCD DLDD land cover mapping impact indicator research finalised		

Strategic Objective: Strengthened science policy interface

Performance indicator	Baseline	Target 2014/15	Quarterly Targets (Activities)	Resource Requirements/ Enabling Conditions	Evidence
Number of interventions aimed at advancing the biodiversity science policy interface	N/A	Report on the extent of MON810 insect resistance finalised	Q1: Draft report and policy. Recommendations reviewed Q2: Analyse and incorporate inputs Q3: Report on MON 810 resistance development study finalised Q4: Policy recommendations for implementation finalised and endorsed	<ul style="list-style-type: none"> • Availability of adequate resources • Cooperation of key stakeholders • Stakeholder inputs • Approval process 	<ul style="list-style-type: none"> • Draft report • Draft policy recommendations • MON810 resistance development study report • Approval for policy recommendations
	N/A	2 Science/policy input Reports compiled on Risk Analysis for intensive breeding in the wildlife sector; and State of play report on Predator control and conservation	Q1: <ul style="list-style-type: none"> • Draft Concept document on intensive breeding • SLA on predator report finalised Q2: <ul style="list-style-type: none"> • Progress report on Predator control study • Workshop on Intensive breeding Q3: <ul style="list-style-type: none"> • Progress report on Predator control study • Draft risk analysis of intensive breeding Q4: <ul style="list-style-type: none"> • State of Play report on predator control • Risk analysis on intensive breeding finalised 	<ul style="list-style-type: none"> • Human and Financial Resources • Cooperation from stakeholders 	<ul style="list-style-type: none"> • Draft concept report • TOR and SLA for predator report • Progress report on predator control study • Workshop report • Progress report on predator control study • State of Play report on predator control • Risk analysis on intensive breeding report

Strategic Objective: Strengthened science policy interface

Performance indicator	Baseline	Target 2014/15	Quarterly Targets (Activities)	Resource Requirements/ Enabling Conditions	Evidence
Number of observational platforms contributing to an ocean and coastal observation and monitoring network	4 Observational platforms deployed	6 Observational platforms deployed	<p>Q1:</p> <ul style="list-style-type: none"> Preparation of equipment for Superbuoy deployed at Port Edward and in Good Hope Jet concluded Preparation of sensors for Prototype buoy to be deployed at Elands Bay concluded Servicing of deployed platforms (buoys, moorings and UTRs) concluded <p>Q2:</p> <ul style="list-style-type: none"> Superbuoy deployed at Port Edward Superbuoy deployed in the Goodhope jet Prototype buoy deployed at Elands Bay Servicing of deployed platforms (buoys, moorings and UTRs) concluded <p>Q3:</p> <ul style="list-style-type: none"> Servicing and calibration of UTRs (Underwater Temperature Recorders) to be deployed along KZN shelf (eddy system) concluded Servicing of deployed platforms (buoys, moorings and UTRs) concluded <p>Q4:</p> <ul style="list-style-type: none"> UTRs (Underwater Temperature Recorders) deployed along KZN shelf (eddy system) Servicing of deployed platforms (buoys, moorings and UTRs) concluded 	<ul style="list-style-type: none"> Equipment availability Financial resources 	<ul style="list-style-type: none"> Sea trail report Database report
Number of ecosystem process studies undertaken	1 Intergrated ecosystem project undertaken	2 Multidisciplinary ocean functioning projects undertaken (in Benguela and Agulhas currents)	<p>Q1</p> <ul style="list-style-type: none"> Planning of multidisciplinary project in Benguela current undertaken Scientific proposal drafted <p>Q2: Multidisciplinary project undertaken in Benguela current</p> <p>Q3:</p> <ul style="list-style-type: none"> Planning of multidisciplinary project in Agulhas current Scientific proposal drafted <p>Q4: Multidisciplinary project undertaken in Agulhas current</p>		Research reports

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

Purpose: Formulate policies, administer legislation and implement systems to improve regulation, monitoring and compliance over climate change and air quality.

Climate change impacts effectively managed

Strategic Objective: Climate change impacts effectively managed							
Performance Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of sectors for which Long Term Adaptation Scenarios have been developed	Draft Terms of Reference for the LTAS	Implementation plan developed and baseline research completed into three sectors • Water • Agriculture • Biodiversity and ecosystem	<ul style="list-style-type: none"> Long-term Adaptation Scenario Phase 1 completed for 5 sectors (Water, Agriculture, Biodiversity, Marine Fisheries and Health). 2 draft completed for 4 sectors (Human Settlements- urban, coastal & rural, Disaster risk reduction) 	Reports of phase 2 Long-term Adaptation Scenarios finalised for Human Settlement (Urban/ Rural/ Coastal) and Disaster Management sectors	Review and Updates on LTAS and climate change adaptation research	Review and Updates on LTAS and climate change adaptation research	Review and Updates on LTAS and climate change adaptation research
					Fine scale projection completed for 1 geographical areas of specific vulnerabilities	Fine scale projection completed for 1 geographical areas of specific vulnerabilities	Fine scale projection completed for 1 geographical areas of specific vulnerabilities
					Fine scale scenario planning for 1 geographical areas of specific vulnerabilities completed	Fine scale scenario planning for 1 geographical areas of specific vulnerabilities completed	Fine scale scenario planning for 1 geographical areas of specific vulnerabilities completed
Number of climate change adaptation studies conducted	N/A	N/A	Situational analysis and needs assessment (SANAS) of provincial CC response planning & adaptive capacity	Draft report of the Situational analysis and needs assessment (SANAS) of provincial CC response planning & adaptive capacity completed	Situational analysis and needs assessment (SANAS) of provincial CC response planning & adaptive capacity finalised Climate change adaptation options and response measures in energy sector identified	SANAS interventions implemented	SANAS interventions implemented

Strategic Objective: Climate change impacts effectively managed

Performance Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of Sector adaptation plans aligned with the National climate change response policy	National Climate Change Response Policy Adaptation Framework Adaptation Sector Plans	Scoping report to support policy alignment for climate change adaptation	Scoping report to support policy alignment for climate change adaptation, and draft sector adaptation plans	Recommendations for 4 sectors on mainstreaming climate change adaptation response measures into sector plans and policies (Human settlements – rural, urban and coastal, and disaster management)	Mainstreaming of Climate Change adaptation response measures into 8 sectors facilitated	Mainstreaming of Climate Change adaptation response measures into 8 sectors facilitated	Mainstreaming of Climate Change adaptation response measures into 8 sectors facilitated
National adaptation strategy developed and implementation facilitated	National Climate Change Green Paper	Baseline research completed into three sectors (Water, Agriculture, and Biodiversity and ecosystems)	Long term adaptation scenarios and draft adaptation plans for key sectors	Framework for the National Climate Change Adaptation Strategy for South Africa developed	Draft National Climate Change Adaptation Strategy/Plan for South Africa developed	National Climate Change Adaptation Strategy/Plan for South Africa finalised	Implementation of the National Adaptation Strategy/Plan for South Africa facilitated
National Framework for Climate services developed and implemented	N/A	N/A	Global Framework for Climate Services Roadmap for development of NFCS	Draft Framework for National Climate Services developed	Framework for National Climate Services finalised	Implementation of National Framework for Climate Services facilitated	Implementation of National Framework for Climate Services facilitated

A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated

Strategic Objective: A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated

Performance Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of sector mitigation potential and impact studies conducted	<ul style="list-style-type: none"> National Climate Change Response Policy IEP: Input into Plausible Future Scenarios Statement of work (SoW) for the modelling component has been completed Framework developed to review policy proposals for the IIEP 	2 Interventions: <ul style="list-style-type: none"> Mapping existing relevant research, planning and modelling process Carbon budget/tax interface 	4 studies conducted	Draft National Carbon Sinks Atlas	National Carbon Sinks Atlas finalised	<ul style="list-style-type: none"> Initial review of mitigation potential analysis Initial review of socio-economic and environmental impact studies 	<ul style="list-style-type: none"> Review of mitigation potential analysis finalised Review of socio-economic and environmental impact studies finalised
Number of Climate Change Response Policy interventions implemented	Climate Change White Paper published	Mitigation potential and impact studies for the energy, industry, transport, agriculture and forestry and waste sectors	Mapping existing relevant research, Planning and modelling processes concluded. A carbon budgets/ carbon tax report has been produced	4 Interventions: <ul style="list-style-type: none"> DEROs (Desired Emission Reduction Outcomes) for 5 Sectors developed Mix of measures for 5 sectors developed My 2050 Calculator developed 	-	-	Review of desired emission reduction outcomes finalised
		Report that outlines criteria for South Africa's climate change response flagship programmes and describes the existing mitigation and adaptation projects within the key identified flagship categories	Framework for implementation of 3 flagships facilitated: <ul style="list-style-type: none"> Public Works Adaptation research Waste Management 	Flagship Framework coordinated and facilitated for 2 sectors: <ul style="list-style-type: none"> Energy Efficiency Transport 	Flagship Framework coordinated and facilitated for 2 sectors: <ul style="list-style-type: none"> Water Demand Management Renewable Energy 	<ul style="list-style-type: none"> Flagship Framework coordinated and facilitated for one sector: <ul style="list-style-type: none"> Carbon Capture and Storage 	8 Flagship Frameworks aligned coordinated and facilitated

Strategic Objective: A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated

Performance Indicator	Audited Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of sector mitigation plans aligned with the National Climate Change Response policy	SNC National Climate Change Response Policy	Mainstreaming recommendations on two plans	Recommendations on alignment have been produced for the Public Transport and Waste Act	Guidelines for mitigation plans finalised	5 sector mitigation plans reviewed	N/A	N/A

Cleaner and healthy air
Strategic objective : Cleaner and healthy air

Performance indicator	Audited Actual Performance			Estimated Performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
The National Air Quality Indicator (NAQI)	1.150	1.145	0.972	1.135	1.130	1.125	1.120
Number of air quality monitoring stations reporting to SAAQIS	60	65	85 (72 Government owned)	90	95	100	105 40 Stations meeting 80% data recovery

Strategic objective : Cleaner and healthy air

Performance indicator	Audited Actual Performance			Estimated Performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
AQA Regulatory framework developed and implemented	Air Quality Management Framework Implemented	Air Quality Management Framework under review	2012 National Framework gazetted	Emissions Offset Policy for AQM published	Aviation Tariffs	Aviation Tariffs	<ul style="list-style-type: none"> • 2017 National Air Quality Management Framework reviewed • Aviation Tariffs
	Promulgation of PM 2.5. Ambient Standard	Promulgation of Regulations/Notices (Ambient, Aviation tariffs)	<ul style="list-style-type: none"> • S21 Amended • S23 small boilers promulgated • Dust and modelling regs • 2 Draft offset policy developed 	Emissions Offset Policy for AQM published Draft S23 – Small Scale Charcoal Plants Declared as Controlled Emitters	S23 – Small Scale Charcoal Plants Declared as Controlled Emitters	-	-
AQA Regulatory framework developed and implemented	Two Priority Area AQMPs under implementation	<ul style="list-style-type: none"> • Two Priority Area AQMPs under implementation (Vaal and Highveld) • 1 Priority Area AQMP under development (Waterberg-Bojanala) • Vaal Triangle AQMP under review 	<ul style="list-style-type: none"> • 2 Air Quality Management Plans under implementation (Highveld and Vaal Triangle Priority Areas). The Waterberg AQMP published in the gazette 	2014/15 Annual Plans of the National Priority Area AQMPs implemented (Vaal and Highveld) Waterberg-Bojanala AQMP and threat assessment published in the gazette	2015/16 Annual Plans of the National Priority Area AQMPs implemented (Vaal, Highveld and Waterberg-Bojanala)	2016/17 Annual Plans of the National Priority Area AQMPs implemented (Vaal, Highveld and Waterberg-Bojanala)	Highveld and Vaal Triangle Airshed Priority Area AQMPs under review 2017/18 Annual Plans of the National Priority Area AQMPs implemented (Vaal, Highveld and Waterberg-Bojanala)

PROGRAMME 4: QUARTERLY TARGETS

Climate change impacts effectively managed

Strategic Objective: Climate change impacts effectively managed					
Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Number of sectors for which Long Term Adaptation Scenarios have been developed	<ul style="list-style-type: none"> Long-term Adaptation Scenario Phase 1 completed for 5 sectors (Water, Agriculture, Biodiversity, Marine Fisheries and Health) 2 draft completed for 4 sectors (Human Settlements-urban, coastal & rural, Disaster risk reduction) 	Reports of phase 2 Long-term Adaptation Scenarios finalised for Human Settlement (Urban/ Rural/Coastal) and Disaster Management sectors	Q1: Reports of phase 2 Long-term Adaptation Scenarios (Human Settlement-Urban/ Rural/ Coastal, Disaster Risk Reduction) finalised	<ul style="list-style-type: none"> Allocated financial resources from external sources available Cooperation from key stakeholders and partners 	Final reports
			Q2: <ul style="list-style-type: none"> Development and printing of LTAS fact sheet report Stakeholder consultation 		
			Q3: Printing of the LTAS Phase 2 reports		
Number of climate change adaptation studies conducted	Situational analysis and needs assessments (SANAs) of provincial CC response planning & adaptive capacity	Draft report of the Situational analysis and needs assessments (SANAs) of provincial CC response planning & adaptive capacity completed	Q1: Concept Framework and approach Establishment of the task team	Financial resources Cooperation from key stakeholders and partners	Draft SANAs report
			Q2.-Q3: Conducting the SANAs Stakeholder consultation		
			Q4: Draft SANAs report completed		

Strategic objective : Climate change impacts effectively managed

Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Number of sector adaptation plans aligned with the National climate change response policy	Scoping report to support policy alignment for climate change adaptation, and draft sector adaptation plans	Recommendations for 4 sectors on mainstreaming climate change adaptation response measures into sector plans and policies: • Human settlement (Urban, Rural and Coastal) • Disaster managements	Q1: • Concept Framework and approach • Commission the gap analysis and policy alignment review Q2: Conduct the gap analysis and policy alignment review Q3: Conduct the gap analysis and policy alignment review Q4: Final report and recommendations on gap analysis and policy alignment review	• Financial resources • Cooperation from key stakeholders and partners	Final report
National adaptation strategy developed and implementation facilitated	Long term adaptation scenarios and draft adaptation plans for key sectors.	Framework for the National Climate Change Adaptation Strategy for South Africa developed.	Q1: • Concept framework for the development of the National Climate Change Adaptation Strategy for South Africa developed (NCCAS) • Establishment of the task team Q2: • Commissioning and conducting study • Stakeholder consultation Q3: • Conduct study • Stakeholder consultation Q4: Final report of the framework and initial development of the National Climate Change Adaptation Strategy for South Africa		Framework
National Framework for Climate Services developed and implemented	Global Framework for Climate Services Roadmap for development of NFCS	Draft Framework for National Climate Services developed	Q1 Interim steering committee established and draft TOR for Steering committee developed Q2: Establishment of the Steering Committee and finalisation of the TORS Q3: Stakeholder engagement on the NFCS Q4: Draft Framework for the National Climate Service		Draft framework

A fair contribution to the global effort to stabilise GHG concentrations in the atmosphere facilitated

Strategic Objective : A Fair Contribution to the global effort to stabilise Ghg concentrations in the atmosphere facilitated					
Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Number of sector mitigation potential and impact studies conducted	4 studies conducted	Draft National Carbon Sinks Atlas	Q1: • ToRs developed • Appointment of service provider	<ul style="list-style-type: none"> Human and financial resources Stakeholder cooperation and input 	Draft report
			Q2-Q3: • Stakeholder engagements • Data collection and analysis		
			Q4: Draft report on the national carbon sinks atlas developed		
Number of Climate Change Response Policy interventions implemented	<ul style="list-style-type: none"> Mapping existing relevant research, Planning and modelling processes concluded A carbon budgets/carbon tax report has been produced 	My 2050 Pathways Calculator developed	Q1-Q2: • Data collection and analysis • Stakeholder engagement		Approved My 2050 Pathways Calculator
			Q3: Draft my 2050 calculator		
			Q4: My 2050 Calculator developed		
		DEROs (Desired Emission Reduction Outcomes) for 5 Sectors developed	Q1: Draft DEROs developed		Final DEROs report
			Q2-Q3: Stakeholder engagements		
			Q4: Final DEROs developed		
		Mix of measures for 5 sectors developed	Q1: Draft Mix of measures developed		Final report
			Q2-Q3: Stakeholder engagements		
			Q4: Final Mix of Measures developed		

Strategic objective : A fair contribution to the global effort to stabilise GHG concentrations in the atmosphere facilitated					
Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Number of Climate Change Response Policy interventions implemented	Framework for implementation of 3 flagships, facilitated: • Public Works • Adaptation research • Waste Management	Flagship Framework co-ordinated and facilitated for 2 sectors (Energy Efficiency and Transport)	Q1-4: Flagship Framework coordinated and facilitated for 2 sectors	Human resources	Reports
Number of sector mitigation plans aligned with the National Climate Change Response policy	Recommendations on alignment have been produced for the Public Transport and Waste Act	Guidelines for mitigation plans finalised	Q1-Q2: • Final draft guideline for mitigation plans • Stakeholder engagement	Human resources	Final guidelines
			Q3: Final mitigation plan guidelines document		

Cleaner and healthy air

Strategic objective :Cleaner and healthy air					
Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
The National Air Quality Indicator (NAQI)	0.972	1.135	Q1: Data collection from priority area networks	Human resources	Report on National Air Quality Indicator
			Q2 : Data collected from metro networks, provinces, Eskom and Sasol stations		
			Q3: Lekgotla Presentation		
			Q4: NAQI included in Draft NAQO report		
Number of air quality monitoring stations reporting to SAAQIS	85 (72 Government owned)	90	Q1-Q3: Facilitate and finalise contracts with station owners	Human resources	List of stations
			Q4: 90 stations reporting to SAAQIS		

Strategic objective :Cleaner and healthy air					
Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
AQA Regulatory Framework Developed and Implemented	2 Draft offset policy developed	Emissions Offset Policy for AQM published	Q1: Offset policy submitted and presented to cabinet and clusters	Human resources	Copy of report
			Q2-Q3: • Offset policy published for public comments • comments and draft response database compiled		
			Q4: Offset policy published		
	S23 small boilers promulgated	Draft S23 – Small Scale Charcoal Plants Declared as Controlled Emitters	Q1: Draft declaration compiled Consultation with key stakeholders	Human resources	Copy of declaration
			Q2: Draft declaration published for comments		
			Q3: Comments response database compiled and the final draft submitted to legal service		
			Q4: Final notice to declare small scale charcoal plants promulgated		
	2 Priority Area AQMPs under implementation (Vaal and Highveld)	Priority Areas (Highveld and Vaal Triangle Airshed) 2014/15 Annual Plan Implemented	Q1: Two AQMP interventions implemented. Develop capacity in local government to undertake stack monitoring in the two priority areas & quarterly progress reports compiled		Annual Reports
			Q2: Two AQMP interventions implemented. Awareness campaign on vehicle emission testing conducted in two priority areas		
			Q3: Two AQMP interventions implemented. Two awareness campaign programmes conducted to address domestic fuel burning in two priority areas & quarterly progress reports compiled		
			Q4: Two AQMP interventions implemented. System for electronic database of small industries developed and work-shopped in two priority areas & Annual Progress Report included in the 2014 NAQO Report		

Strategic objective :Cleaner and healthy air					
Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
AQA Regulatory Framework Developed and Implemented	2 Priority Area AQMP (draft baseline assessment)t under development (Waterberg- Bojanala)	Waterberg-Bojanala Priority Area AQMP and Threat Assessment Gazetted	Q1: Threat assessment modelling completed	Human and financial resources	Ministerial submission on Final AQMP submitted
			Q2: LFA workshop held and draft AQMP completed		
			Q3: Draft AQMP published for comments		
			Q4: Final AQMP submitted to minister for promulgation		

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

Biodiversity Conserved, Protected and Threats Mitigated

Strategic Objective: Biodiversity Conserved, Protected and Threats Mitigated							
Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of land under conservation	7.3 % (9025964/121991200ha)	7.7 % (9 502088/121991200ha)	10.67% (13 016 461/121 991 200 ha of land under conservation)	11.2%(13 660 014/ 121 991 200 ha)	11.7 % (14 272 970/ 121 991 200ha)	12.2 % (14 272 970/ 121 991 200ha)	10.7 % (15 492 882/ 121 991 200ha)
Number of sites added to the World Heritage List	N/A	N/A	8 World Heritage Sites 13 Sites on the Tentative List	Dossier for Nelson Mandela Liberation and Reconciliation Memorials submitted to UNESCO (for inclusion as World Heritage site)	One additional nomination dossier submitted to Unesco	One additional nomination dossier submitted to Unesco	One additional nomination dossier submitted to Unesco
NPAES Reviewed and implemented	N/A	N/A	National Protected Area Expansion Strategy (NPAES) 2008 5 Provincial expansion plans in place	NPAES Reviewed	Implement revised targets from NPAES	Monitor progress by management authorities	Monitor progress by management authorities
Number of additional stewardship sites established	N/A	N/A	Stewardship guidelines	One additional stewardship site established	N/A	One additional stewardship site established	One additional stewardship site established
Percentage of area of state managed protected areas assessed with a METT score above 67 %	Management of effectiveness mean for SA's state managed protected areas is 49 %; 14 % of protected areas scored above 67 %	Management of effectiveness mean for SA's state managed protected areas is 49 %; 21 % of protected areas scored above 67 %	85 % of area of state managed protected areas assessed with a METT score above 67 %	86 % of area of state managed protected areas assessed with a METT score above 67 %	87 % of area of state managed protected areas assessed with a METT score above 67 %	88 % of area of state managed protected areas assessed with a METT score above 67 %	89 % of area of state managed protected areas assessed with a METT score above 67 %

Strategic Objective: Biodiversity Conserved, Protected and Threats Mitigated

Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	Minimum standards for the management of captive elephants finalised and approved by MINMEC	Draft regulations for the registration of Professional Hunters and Hunting Outfitters Draft Norms and standards for the translocation of large herbivores developed	Comprehensive amendments to Threatened or Protected Species Regulations finalised and TOPS list reviewed	14 conversation and legislative tools: Regulations for the registration of Professional Hunters and trainers Hunting Outfitters published for implementation	Regulations for the registration of Professional Hunters, Hunting Outfitters and Trainers implemented	N/A	N/A
			Draft regulations for the registration of professional hunters, hunting outfitters and trainers developed Draft Amendment Regulations on Bioprospecting, Access and Benefit Sharing Regulations developed and published for public participation	Review of Norms and standards for the management of elephants in South Africa initiated and amendments drafted	Draft norms and standards for the management of elephants in South published for public participation	Amended norms and standards for the management of elephants revised and published for implementation	N/A

Strategic Objective: Biodiversity Conserved, Protected and Threats Mitigated

Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	N/A	N/A	N/A	TOPS regulations published for implementation and guideline for implementation developed	Guideline for implementation finalised and distributed to issuing authorities	N/A	N/A
	N/A	N/A	Draft Amendment Regulations on Bioprospecting, Access and Benefit Sharing Regulations developed and published for public participation	BABS Amendments Regulations approved by Inter-governmental structures	BABS Amendment Regulations published for implementation	BABS Amendment Regulations implemented	BABS Amendment Regulations implemented
	N/A	N/A	N/A	NEMBA review completed	NEMBA amendment Bill drafted and stakeholder consultation initiated	Stakeholder consultation concluded	NEMBA amendment bill promulgated
	N/A	Stakeholder engagement on the draft Amendment Bill incorporating MPAs into NEMPAA	NEMPAA Amendment Bill (MPAs) published for public comments (Phase 1) Stakeholder engagement on TFCAs and WHS to be incorporated in NEMPAA Amendment Bill (Phase 2)	Amendment Bill to incorporate MPAs into NEMPAA finalised A draft Amendment Bill incorporating provisions relating to TFCAs and WHS reserves into NEMPAA developed	Amendment to incorporate TFCAs and WHs into NEMPAA (Phase 3) completed	Amendment to incorporate Biosphere reserves (Phase 3) completed	NEMPAA regulations reviewed
	Stakeholder engagement on draft norms and standards for the management of protected areas	Draft norms and standards for the management of protected areas developed	Draft norms and standards for the management of protected areas completed	Norms and standards for management of protected areas finalised	Draft integrated norms and standards for the management of protected areas	Integrated Norms and standards for the management of protected areas completed	Implementation of integrated norms and standards monitored and first report prepared

Strategic Objective: Biodiversity Conserved, Protected and Threats Mitigated

Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	N/A	N/A	Draft norms and standards for the declaration and inclusion of private nature reserves developed	Draft norms and standards for the declaration and inclusion of private nature reserves completed	Norms and standards for the declaration and inclusion of private nature reserves finalised	Implementation of integrated norms and standards for the declaration and inclusion of private nature reserves monitored and first report prepared	Implementation of integrated norms and standards for the declaration and inclusion of private nature reserves monitored and second report prepared
	Regulations for proper administration of Special Nature Reserves, National Parks and World Heritage Sites in place	Stakeholder consultation on the amendment of the regulations for proper administration of Special Nature Reserves, National Parks and World Heritage sites MoA for Vredefort Dome signed	Draft amendment of regulations for Special Nature Reserves, World Heritage Sites and National Parks completed	Amendment of regulations for Special Nature Reserves, National Parks and World Heritage sites published for implementation	Regulations revised in line with NEMPAA phase 1 amendment bill	Regulations revised in line with NEMPAA phase 2 amendment bill	Regulations revised in line with NEMPAA phase 3 amendment bill
			Biodiversity Management Plans for Black Rhino, Albany Cycad and Pelargonium Sidoides published in government gazette and implemented Norms and Standards for Biodiversity Management plans for Ecosystems	Draft BMP for 1 ecosystem developed	Draft BMP for 1 ecosystem finalised	Draft BMP for 1 ecosystem consulted	Draft BMP for 1 ecosystem approved
			Biodiversity Management Plans for Black Rhino, Albany Cycad and Pelargonium sidoides published in government gazette and implemented	2 Biodiversity Management Plans for species finalised for public participation (African Lion, White Rhino) ,and one BMP-S finalised for implementaton (Bearded Vulture) National Cycad Management Strategy and Action Plan approved NBSAP review conducted	2 Biodiversity Management Plans for species finalised for implementation (African Lion, White Rhino) ,and one BMP-S implemented (Bearded Vulture). National Cycad Management Strategy and Action Plan implemented	3 Biodiversity Management Plans for Species implemented (African Lion, White Rhino and Bearded Vulture). National Cycad Management Strategy and Action Plan implementation monitored	Implementation of Biodiversity Management Plans monitored. National Cycad Management Strategy and Action Plan reviewed

Strategic Objective: Biodiversity Conserved, Protected and Threats Mitigated

Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of tools to mitigate threats to biodiversity	-	-	NAP to combat land degradation	NAP review and alignment with the UNCCD 10 year Strategy and Framework finalised	NAP implemented	NAP implemented	NAP implemented
	-	-	Biodiversity Climate Change Adaptation Frameworks for 9 biomes developed	Draft Biodiversity Climate Change Adaptation Plans for 9 biomes developed	Draft Climate Change Adaptation plans for 9 biomes published for public participation	Draft Biodiversity Climate change Adaptation Plans finalised	Biodiversity Climate Change Adaptation Plans for 9 biomes implemented
Tools for the implementation of the Ramsar Convention developed and implemented	5 Ramsar management plans developed	15 management plans for Ramsar sites	21 management plans for Ramsar sites	One Ramsar site designated	Draft monitoring tool for the implementation of Ramsar site management plans developed	Monitoring tool for the implementation of Ramsar site management plans finalised	Implementation of Ramsar site management plans monitored
		N/A	N/A	Draft strategy to remove sites from the Montreux record developed	Strategy to remove sites from the Montreux record finalised	Situational analysis towards the removal of two Ramsar sites from the Montreux Record developed	Two Ramsar sites removed from the Montreux Record

Fair Access and Equitable Sharing Of Benefits from Biological Resources Promoted

Strategic Objective: Fair Access and Equitable Sharing Of Benefits from Biological Resources Promoted							
Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Biodiversity Sector transformation framework developed and implemented.	NBSAP	Wildlife sector transformation negotiations initiated through the wildlife forum platform	Draft Biodiversity sector analysis	Biodiversity sector transformation framework finalised	Biodiversity sector transformation framework phase 1 implemented	Implementation of the biodiversity sector transformation framework phase 1 monitored	Implementation of the Biodiversity sector transformation framework phase 1 finalised and impact reviewed
Number of sustainable natural resource based interventions and instruments identified, developed and implementation facilitated.	N/A	N/A	Draft National Biodiversity Economy Development Strategy	National Biodiversity Economy Development Strategy finalised	National Biodiversity Economy Development Strategy approved and phase 1 implemented	National Biodiversity Economy Development Strategy phase 2 implemented	National Biodiversity Economy Development Strategy phase 3 implemented
	N/A	N/A	2 Biodiversity Economy development projects selected for future support	2 Biodiversity Economy development projects supported for implementation	2 Biodiversity Economy development projects supported for implementation	2 Biodiversity Economy development projects supported for implementation	2 Biodiversity Economy development projects supported for implementation
Number of sustainable natural resource based interventions and instruments identified, developed and implementation facilitated	TFCA Infrastructure and Investment Programme in place Operationalization of Awelani Eco-tourism Lodge facilitated	TFCA Marketing programme in place TFCA Catalogue in place Operationalization of Witsieshoek Mountain Resort facilitated	2 cross border trails operationalised 10 projects from the TFCA catalogue implemented 4 natural resource based projects initiated (Awelani, Witsieshoek, People and Parks programme and Bushbuckridge)	1 cross border trail operationalised 1 project from the TFCA investment catalogue implemented 3 natural resource based projects implemented (Awelani, People and Parks programme and Bushbuckridge) Implementation of the Bushbuckridge Master Plan (5 projects) facilitated	1 cross border trail operationalised 1 project from the TFCA investment catalogue implemented 1 natural resource based projects implemented (Witsieshoek)	1 cross border trail operationalised 1 project from the TFCA investment catalogue implemented 1 natural resource based projects implemented	1 cross border trail operationalised 1 project from the TFCA investment catalogue implemented 1 natural resource based projects implemented

PROGRAMME 5: QUARTERLY TARGETS

Biodiversity Conserved, Protected And Threats Mitigated

Strategic Objective: Biodiversity Conserved, Protected And Threats Mitigated					
Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means Of Resource Verification)
Percentage of land under conservation	10.67 % of land under conservation (13 016 461ha/121 991 200 ha)	11.2%(13 660 014/ 121 991 200 ha)	Q1: Database of protected areas evaluated Submission of SANParks expansion plan facilitated	<ul style="list-style-type: none"> • Cooperation and support by SANParks, national and provincial management authorities • Financial resources 	Gazette Notices/ Reports from management authorities
			Q2: SANParks expansion plan evaluated		
			Q3: Transfer of funds to SANParks facilitated		
			Q4: Declaration of land to meet target of 11.2 %		
Number of sites added to the World Heritage List	8 World Heritage Sites 13 Sites on the Tentative List	Dossier for Nelson Mandela Liberation and Reconciliation Memorials submitted to UNESCO (for inclusion as World Heritage site)	Q1: Facilitate development of the nomination dossier		Documents submitted to UNESCO
			Q2: Submission draft dossier to UNESCO for evaluation for completeness		
			Q3: Develop Cabinet Memo		
			Q4: Facilitate submission of final dossier to UNESCO		

Strategic Objective: Biodiversity Conserved, Protected And Threats Mitigated

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means Of Resource Verification)
NPAES Reviewed and implemented	National Protected Area Expansion Strategy (NPAES) 2008 5 provincial expansion plans in place	NPAES Reviewed	Q1: Tender process for service provider undertaken	Cooperation of relevant stakeholders	Finalised consolidated report
			Q2: Service provider appointed		
			Q3: Stakeholder consultation		
			Q4: NPAES reviewed report		
Number of additional stewardship sites established	Stewardship guidelines	1 additional stewardship site established	Q1: Submission of intent to declare notice for the Ingula Nature Reserve to the Minister	<ul style="list-style-type: none"> • Cooperation from key stakeholders • Human and financial resources 	Declaration Notice
			Q2 Consultation process for the Ingula NR Proclamation		
			Q3 Consultation process for Ingula NR finalised		
			Q4: Ingula NR Declaration notice published		

Strategic Objective: Biodiversity Conserved, Protected And Threats Mitigated

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means Of Verification)
Percentage of area of state managed protected areas assessed with a METT score above 67 %	85 % of area of state managed protected areas assessed with a METT score above 67 %	86 % of area of state managed protected areas assessed with a METT score above 67 %	Q1: Analysis of 2013/14 METT data and compilation of CBD report	Cooperation and support from management authorities	<ul style="list-style-type: none"> • CBD report/ • Minutes/workshop report • Audit plan • Audit report • METT report
			Q2: METT improvement interventions identified		
			Q3: 2013/14 METT data audits undertaken		
			Q4: <ul style="list-style-type: none"> • 2014/15 METT data from MAs collated • METT data audit report compiled 		
Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	Draft regulations for the registration of professional hunters, hunting outfitters and trainers developed	14 legislative and conservation tools: Regulations for the registration of Professional Hunters, trainers and Hunting Outfitters published for implementation	Q1: Final regulations for the registration of professional hunters, hunting outfitters and trainers submitted for approval through the cooperative governance structures	Cooperation of relevant stakeholders	Government gazette
			Q2: Regulations for the registration of professional hunters, hunting outfitters and trainers submitted to Minister for approval		
			Q3: Regulations for the registration of professional hunters, hunting outfitters and trainers published in the Gazette for implementation		
			Q4: Implementation and training workshop with Provincial conservation authorities		

Strategic Objective: Biodiversity Conserved, Protected And Threats Mitigated

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means Of Verification)
Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	N/A	Review of the norms and standards for the management of elephants in South Africa initiated and amendments drafted	Q1: Summary report containing an assessment of current elephant management and permit challenges produced	<ul style="list-style-type: none"> Cooperation from stakeholders Financial resources 	Draft revised norms and standards
			Q2: Stakeholder consultation		
			Q3: Report reflecting stakeholder comments produced		
			Q4: Draft revised norms and standards developed		
	Comprehensive amendments to Threatened or Protected Species Regulations finalised and TOPS list reviewed	TOPS regulations published for implementation and draft guideline for implementation developed	Q1: <ul style="list-style-type: none"> Final TOPS regulations submitted for approval through the cooperative governance structures Draft framework for the implementation guidelines developed 	<ul style="list-style-type: none"> Cooperation from stakeholders Financial resources 	<ul style="list-style-type: none"> Gazette Notice Final implementation guidelines
			Q2: <ul style="list-style-type: none"> TOPS Regulations submitted to Minister for approval Draft implementation guidelines developed 		
			Q3: <ul style="list-style-type: none"> Revised TOPS Regulations published in the Gazette for implementation Stakeholders consulted on implementation guidelines 		
			Q4: Implementation guidelines finalised based on consultation		

Strategic Objective: Biodiversity Conserved, Protected And Threats Mitigated

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means Of Verification)
Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	Draft Amendment Regulations on Bioprospecting, Access and Benefit Sharing Regulations developed and published for public participation	BABS Amendments Regulations approved by Inter-governmental structures	Q1: • Report containing analysis of comments/ input received from public participation process on the Draft BABS amendment Regulations developed • Input incorporated in to the revised draft BABS amendment Regulations	<ul style="list-style-type: none"> • Cooperation from stakeholders • Financial resources 	<ul style="list-style-type: none"> • Comments/Inputs analysis report • Revised draft BABS amendment Regulations. • Minutes of MINMEC meeting • Minutes of intergovernmental structure meetings • Presentation and memo • Revised draft document
			Q2-Q3: • Revised Draft BABS amendments presented to intergovernmental structure/s. • Inputs incorporated in to the draft document		
			Q4: Revised Draft BABS amendments presented and approved by MINMEC		
		NEMBA review completed	Q1: Provincial stakeholder consultation coordinated and input received		Review report
			Q2: • Other stakeholder consultations coordinated and input received • Stakeholder comments consolidated and analysed		
			Q3: Engagement with stakeholders to resolve areas of conflict or concern conducted		
			Q4: Review report compiled		

Strategic Objective: Biodiversity Conserved, Protected And Threats Mitigated

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means Of Verification)
Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	NEMPAA Amendment Bill (MPAs) published public comments (Phase 1) Stakeholders engagement on TFCA and WHS to be incorporated in NEMPAA Amendment Bill (Phase 2)	Amendment Bill to incorporate MPAs into NEMPAA finalised	Q1-Q4: Support NCOP process	<ul style="list-style-type: none"> Cooperation from stakeholders Financial resources 	Final amendment Bill
		A draft Amendment Bill incorporating provisions relating to TFCAs and WHS reserves into NEMPAA developed	Q1: Needs of WHS and TFCA determined		Draft Amendment Bill
			Q2: Amendment Bill including proposed provisions for WHs and TFCs drafted		
			Q3: Consultation of proposed provisions for WHS and TFCAs		
			Q4: Draft Amendment Bill developed		
	Draft Norms and standards for the management of protected areas completed	Norms and Standards for the management of protected areas finalised	Q1: Norms and standards published for comment	Cooperation and support of management authorities	Published Notice in the Gazette
			Q2: Comments reviewed		
			Q3: Finalise norms and standards including relevant comment		
			Q4: Publish the final norms and standards		

Strategic Objective: Biodiversity Conserved, Protected And Threats Mitigated					
Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means of Verification)
Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	Draft Norms and standards for the declaration and inclusion of private nature reserves developed	Draft Norms and standards for declaration and inclusion of private nature reserves completed	Q1 First draft of Norms and standards completed	Cooperation and support of management authorities	Draft Norms and standards
			Q2-Q3: Stakeholder Consultation		
			Q4: 2nd draft of norms and standards completed and ready for submission to Working Group 1		
	Amendment of Regulations for Special Nature Reserves, National Parks and World Heritage sites completed	Amendment of regulations for Special Nature Reserves, World Heritage Sites and National Parks published for implementation	Q1 Review public comments	Cooperation and support of management authorities	Government Gazette
			Q2 Publish regulations for implementation		
	Biodiversity Management Plans for Black Rhino, Albany Cycad and Pelargonium sidoides published in government gazette and implemented Norms and Standards for Biodiversity Management plans for Ecosystems finalised	Draft BMP for 1 ecosystem developed	Q1: Appointment of service provider approved	<ul style="list-style-type: none"> Stakeholder inputs Human and Financial Resources 	Draft BMP
			Q2: Development of background document		
			Q3: Stakeholder consultation		
			Q4: Draft BMP for one ecosystem developed		

Strategic Objective: Biodiversity Conserved, Protected And Threats Mitigated

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means of Verification)
Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	Norms and Stds for Biodiversity Management plans for Ecosystems finalised	2 Biodiversity Management Plans for species finalised for public participation (African Lion, White Rhino) ,and one BMP-S finalised for implementation (Bearded Vulture)	Q1: <ul style="list-style-type: none"> Draft African Lion, and White rhino BMPs consulted with experts Final draft BMP for Bearded Vulture submitted for approval for implementation 	<ul style="list-style-type: none"> Stakeholder inputs Human and Financial Resources 	Final Management Plans
			Q2: <ul style="list-style-type: none"> Comments received through expert consultation incorporated Final draft BMP for Bearded Vulture approved for implementation 		
			Q3 : <ul style="list-style-type: none"> BMP for draft African Lion and White Rhino approval for public participation through corporate governance structures initiated Final BMP for Bearded Vulture published for implementation 		
			Q4 : <ul style="list-style-type: none"> BMP for African Lion and White Rhino approved for public participation. Final BMP for Bearded Vulture implemented. 		

Strategic Objective: Biodiversity Conserved, Protected And Threats Mitigated

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means of Verification)
Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented	Draft National Cycad Management Strategy	National Cycad Management Strategy and Action Plan approved for implementation	Q1: Final Draft National Cycad Management Strategy and Action Plan consulted	<ul style="list-style-type: none"> Stakeholder inputs Human and Financial Resources 	Approved Strategy
			Q2: Inputs incorporated		
			Q3: Draft National Cycad Management Strategy and Action Plan submitted for approval		
			Q4: Draft National Cycad Management Strategy and Action Plan approved for implementation		
		NBSAP Review conducted	Q1-Q3: Stakeholder consultation	Human and Financial Resources	Draft NBSAP document
			Q4: Draft NBSAP developed		

Strategic Objective: Biodiversity Conserved, Protected And Threats Mitigated

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means of Verification)
Number of tools to mitigate threats to biodiversity	NAP to combat land degradation	NAP review and alignment with the UNCCD 10 year Strategy and Framework finalised	Q1: Service provider appointment and contractual arrangement approved and finalised	<ul style="list-style-type: none"> • Cooperation from key Stakeholders • Human and Financial resources 	Reviewed NAP and copy of framework
			Q2: Stakeholder consultation conducted		
			Q3: Draft National Action Programme reviewed and analysed		
			Q4: Review of the NAP finalised. Implementation plan of the revised NAP developed		
	Biodiversity climate change adaptation framework plans for 9 biomes developed	Draft Biodiversity climate change adaptation plans for 9 biomes developed	Q1: Key Stakeholder identification and database development undertaken		<ul style="list-style-type: none"> • List of key stakeholders • Workshop report • Minutes/report/ input documents • Draft Biodiversity Climate Change Plans for 9 biomes
			Q2: National workshop o the 9 climate adaptation framework plans		
			Q3: Stakeholder consultation conducted		
			Q4: Draft Biodiversity Climate Change Plans for 9 biomes developed		

Strategic Objective: Biodiversity Conserved, Protected And Threats Mitigated

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means Verification)
Tools for the implementation of the Ramsar Convention developed and implemented	20 management plans for Ramsar sites	One Ramsar site designated	Q1: Ramsar Information Sheets and relevant maps finalised	<ul style="list-style-type: none"> Cooperation from key Stakeholders Human and Financial resources 	Approval by the Minister
			Q2: Consultation with DMR and DWA		
			Q3: Submission of the designation for Minister approval		
			Q4: Designation finalised		
		Draft strategy to remove sites from the Montreux record developed	Q1: Review of Ramsar Convention requirements		Final strategy
			Q2: Stakeholder consultation		
			Q3: Draft strategy developed		
			Q4: Strategy finalised		

• Fair access and equitable sharing of benefits from biological resources promoted

Strategic Objective: Fair access and equitable sharing of benefits from biological resources promoted					
Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means of Verification)
Biodiversity Sector transformation framework developed and implemented	Draft Biodiversity sector analysis	Biodiversity sector transformation framework finalised	Q1: • Draft situational analysis of the Biodiversity sub-sectors reviewed • Draft Biodiversity sub-sector framework reviewed	<ul style="list-style-type: none"> • Cooperation from key Stakeholders • Human and Financial resources 	Biodiversity sector transformation framework
			Q2: Biodiversity sector analysis finalised		
			Q3: Biodiversity sector transformation framework developed		
			Q4: Biodiversity sector transformation framework finalised		
Number of sustainable natural resource based interventions and instruments identified, developed and implementation facilitated	First Draft National Biodiversity Economy Development Strategy	National Biodiversity Economy Development Strategy finalised	Q1: • Methodology and tools for stakeholder engagement developed • Literature review report		National Biodiversity Economy Development Strategy
			Q2: Stakeholder consultation on the National Biodiversity Economy Development Strategy conducted		
			Q3: Components of the draft National Biodiversity Economy Development Strategy proposed		
			Q4 National Biodiversity Economy Development Strategy finalised		

Strategic Objective: Fair access and equitable sharing of benefits from biological resources promoted

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means of Verification)
Number of sustainable natural resource based interventions and instruments identified, developed and implementation facilitated	First Draft National Biodiversity Economy Development Strategy	2 Biodiversity Economy development projects supported for implementation	Q1–Q2: <ul style="list-style-type: none"> Supported projects monitored and evaluated Criteria for future selection of biodiversity economy development projects for support developed and submitted for approval 	<ul style="list-style-type: none"> Cooperation from key Stakeholders Human and Financial resources 	Project Report
			Q2:. <ul style="list-style-type: none"> Supported projects monitored and evaluated Criteria for future selection of biodiversity economy development projects for support developed and submitted for approval 		
			Q3:. <ul style="list-style-type: none"> Supported projects monitored and evaluated 2 new biodiversity economy development projects identified according to the approved criteria 		
			Q4:.. Supported projects monitored and evaluated		

Strategic Objective: Fair access and equitable sharing of benefits from biological resources promoted

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means of Verification)
Number of sustainable natural resource based interventions and instruments identified, developed and implementation facilitated	2 cross border trails operationalised	1 cross border trail operationalised	Q1: Consensus from the stakeholders on the concept facilitated	<ul style="list-style-type: none"> • Cooperation from key Stakeholders • Human and Financial resources 	Progress Report
			Q2: Approval of the concept by Joint Management Board (JMB)		
			Q3: Immigration and tax exemption approvals for participants obtained		
			Q4: Cross Border Trail Operational		
	10 projects from the TFCA catalogue implemented.	One Project from the TFCA Catalogue implemented	Q1: Investment projects in the TFCA catalogue promoted to investors via different avenues		
			Q2: Investment projects in the TFCA catalogue promoted to investors via different avenues		
			Q3: Investment leads identified and negotiations facilitated		
			Q4: One project implemented(secured investor for development and/or operationalization)		

Strategic Objective: Fair access and equitable sharing of benefits from biological resources promoted

Performance Indicator	Baseline	Target 2014/15	Quarterly Targets	Enabling Conditions/ Considerations	Evidence (Means of Verification)
Number of sustainable natural resource based interventions and instruments identified, developed and implementation facilitated	4 natural resource based projects initiated (People & Parks, Bushbuckridge, Witsieshoek and Awelani)	3 natural resource based projects implemented (People & Parks, Bushbuckridge, Awelani)	Q1: Stakeholder engagement	<ul style="list-style-type: none"> • Cooperation from key Stakeholders • Human and Financial resources 	Progress report
			Q2: Priority activities identified		
			Q3: Implementation of priority activities facilitated		
			Q4: Implementation of priority activities monitored		
		Implementation of the Bushbuckridge Master Plan (5 projects) facilitated	Q1: Analysis of Bushbuckridge Master Plan projects		Implementation report
			Q2: Identify and align implementation with relevant partners		
			Q3: Source funding		
			Q4: Implementation of two Bushbuckridge projects facilitated		

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Purpose: Implementation of Expanded Public Works and green economy projects in the Environmental Sectors.

Improved socio-economic benefits within the environmental sector

Strategic Objective: Improved socio-economic benefits within the environmental sector							
Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017	2017/2018
Number of Full Time Equivalents (FTEs) created	23 074	23 136	16 706	37 036	34 969	38 552	39 970
Number of Work Opportunities created (% of Women; % of Youth & % of People with Disabilities)	65 182 (Women – 54 %; Youth – 56 % & People with Disabilities - 1 %)	73 678 (Women – 49 %; Youth – 63 % & People with Disabilities - 3 %)	63 378 (Women – 51%; Youth – 63% & People with Disabilities – 1,86%)	69 158 (Women -55; Youth -60 & People with Disabilities – 2%)	65 699 (Women – 55%; Youth – 63% & People with Disabilities -2%)	72 067 (Women – 55%; Youth – 65% & People with Disabilities -2%)	74 923 (Women – 55%; Youth – 65% & People with Disabilities -2%)
Number of youths benefiting from the youth Environmental Service	188	100	963	900	900	900	900
Percentage of young people placed in exit opportunities (YES)	-	-	-	75%	75%	75%	75%
Number of overnight visitor and staff accommodation units established	N/A	288	104	28	143	156	162
Number of school desk equivalent	-	-	22 424	150 000	150 000	150 000	150 000

Ecosystem services restored and maintained

Strategic Objective: Ecosystem services restored and maintained							
Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017	2017/2018
Number of wetlands under rehabilitation	80	93	96	115	130	140	150
Number of hectares of land where invasive alien plants treated/cleared (Initial Treatment)	-	-	-	172 516	189 609	242 950	224 431
Number of hectares of land where follow up invasive alien plants treated/cleared (Follow up Treatment)	-	-	-	583 686	626 436	718 560	634 177
Number of hectares of degraded land under repair	81 939	36 925	36 682	31 262	34 037	37 793	34 764
Number of kilometres of accessible coastline cleaned	2 700 km	2 680	2 203	2 113	2 113	2 113	2 113
Percentage of wild fires suppressed (provided there are not more than 2000)	90 %	90 %	90 %	90 %	90 %	90 %	90 %

Enhanced contribution of the environmental sector towards Sustainable Development and transition to a Green Economy

Strategic Objective: Enhanced contribution to the environmental sector towards Sustainable Development and transition to a Green Economy							
Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017	2017/2018
Number of sustainable development tools/ instruments developed and implemented	NSSD1 endorsed by cabinet	4 policies and research strategies formulated South Africa Green Economy Modeling Report developed	4 policies and research strategies formulated South Africa Green Economy Modelling Report launched	Concept document for NSSD2 developed	Draft NSSD2 developed	Draft NSSD2 approved	NSSD 2 under implementation
Number of Green Fund projects approved and implemented	<ul style="list-style-type: none"> Green Fund budget allocation for 2012/13 & 2013/14 3 Green legacy implementation projects 9 Green Fund implementation projects 	Coordinated – Green Fund operational policies	<ul style="list-style-type: none"> Green Fund budget allocation for 2012/13 & 2013/14 22 Green Fund implementation projects 	38	40	44	46
Number of high- level environmental and sustainable development threat, weakness or opportunity early warning and/or response options researched and developed	N/A	<ul style="list-style-type: none"> Quarterly early warning and/or issue scanning system designed (the QETWOS) 6 issues investigated – Fracking; Marine mining; Mining and the environment; Peak phosphate; Environmental Offsetting; Outcome 10 air quality target 3 issue response options <ul style="list-style-type: none"> - Fracking; Marine Mining; Environmental Offsetting 	<ul style="list-style-type: none"> Quarterly Environmental Threat, Weakness and Opportunity Scan (QETWOS) system established, and tested 6 issues investigated – Shale gas carbon footprint; Peak phosphate; Environmental Offsetting; National Evaluations; MTSF 2014-2019; SIP 19 4 issue response options – Shale gas carbon footprint; National Evaluations; MTSF 2014-2019; and SIP 19 	<ul style="list-style-type: none"> Quarterly early warning and/or issue scanning reports 4 emerging issue response options formally submitted to top management and approved responses developed (where necessary) 	<ul style="list-style-type: none"> Quarterly early warning and/or issue scanning reports 4 emerging issue response options formally submitted to top management and approved responses developed (where necessary) 	<ul style="list-style-type: none"> Quarterly early warning and/or issue scanning reports 4 emerging issue response options formally submitted to top management and approved responses developed (where necessary) 	<ul style="list-style-type: none"> Quarterly early warning and/or issue scanning reports 4 emerging issue response options formally submitted to top management and approved responses developed (where necessary)

Strategic Objective: Enhanced contribution to the environmental sector towards Sustainable Development and transition to a Green Economy

Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017	2017/2018
Number of interventions for streamlining environmental authorisations finalised	EIA and EMF regulations in place EIAMS subtheme reports submitted to PSC for approval and two EMF for priority areas in draft form	Amendments to the EIA regulations drafted <ul style="list-style-type: none"> • Draft standard for the 4x4 industry developed • EIAMS Second draft Theme reports • Draft EMF strategy available • 2 national EMFs finalised • 6 provincial EMFs approved by the Minister • Draft Ports guideline available • Aquaculture guideline gazetted for comment • Social Infrastructure guideline initiated • Draft matrix for Interventions for streamlining Environmental authorisation for SIP IPAP/NDP priorities 	2 legal instruments evaluated and adjusted for comment	1 legal instrument under evaluation/ adjustment/ development ((adoption of environmental instruments)	The adjustment, evaluation or development of 1 Legal instrument finalised for implementation	The adjustment, evaluation or development of 1 legal instrument finalised for implementation	The adjustment, evaluation or development of 1 legal instrument finalised for implementation
			1 legal instrument finalized	4 legal instruments gazetted for implementation (EIA, mine closure and financial provisioning regulations and revised listing notices)	1 Legal instrument under evaluation/ adjustment or developed	1 Legal instrument under evaluation/ adjustment or developed	1 Legal instrument under evaluation/ adjustment or developed
			Interim registration board in place	Readiness plan for the registration of ESPASA developed	Action plan developed	ESPASA registered	ESPASA registering professionals
			Inputs to Cabinet Report on hydraulic fracturing of shale gas	1 initiative on hydraulic fracturing of shale gas coordinated and supported	1 initiative on hydraulic fracturing of shale gas	2 initiatives on hydraulic fracturing of shale gas coordinate	2 initiatives on hydraulic fracturing of shale gas coordinated and supported
			3 Interventions for streamlining environmental authorisations for SIP and IPAP priorities under development	6 interventions for streamlining environmental authorisations for SIP and IPAP priorities developed	2 additional interventions for streamlining environmental	2 additional interventions for streamlining environmental	2 additional interventions for streamlining environmental
			1 sector guideline developed (Ports sector guideline)	1 sector guideline developed (mining review guideline)	1 sector guideline finalized for gazetting (mining review guideline)	1 sector guideline developed	1 sector guideline developed

PROGRAMME 6: QUARTERLY TARGETS

Improved socio-economic benefits within the environmental sector

Strategic objective: Improved socio-economic benefits within the environmental sector					
Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Number of Full Time Equivalents (FTEs) created	16 706	37 036	Q1: 6 261	<ul style="list-style-type: none"> • Human and Financial resources • Cooperation from relevant stakeholders 	Projects reports
			Q2: 9 965		
			Q3: 11 111		
			Q4: 9 699		
Number of Work Opportunities created	63 378 (Women- 51%; Youth- 63% & People with Disabilities – 1,86%)	69 158 (Women- 55%; Youth – 60% & People with Disabilities – 2%)	Q1: 16 025		
			Q2: 15 877		
			Q3: 19 334		
			Q4: 17 922		
Number of youths benefiting from the youth Environmental Services	963	900	Q1-Q4: 900		
Percentage of young people placed in exit opportunities (YES)	-	75%	Q1- Q4:75%		
Number of overnight visitor and staff accommodation units established and/or renovated	104	28	Q1: 0		
			Q2: 6		
			Q3: 6		
			Q4:16		
Number of school desk equivalent	22 424	150 000	Q1: 22 441		
			Q2: 37 402		
			Q3: 44 883		
			Q4: 45 274		

Ecosystem services restored and maintained

Strategic objective :Ecosystem services restored and maintained					
Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Number of wetlands under rehabilitation	96	115	Q1: 29	<ul style="list-style-type: none"> Human and Financial resources Cooperation from relevant stakeholders 	Project reports
			Q2: 58		
			Q3: 16		
			Q4: 12		
Number of hectares of land where invasive alien plants treated/cleared (Initial Treatment)	-	172 516	Q1: 25 877		
			Q2: 43 129		
			Q3: 51 755		
			Q4: 51 755		
Number of hectares of land where follow up invasive alien plants treated/cleared (Follow up Treatment)	-	583 686	Q1: 87 553		
			Q2: 145 992		
			Q3: 175 106		
			Q4: 175 035		
Number of hectares of degraded land under repair	36 682	31 262	Q1: 4 689		
			Q2: 7 816		
			Q3: 9 379		
			Q4: 9 378		
Number of kilometres of accessible coastline cleaned	2 203	2 113	Q1-Q4: 2 113		
Percentage of wild fires suppressed (provided there are not more than 2000)	90%	90%	Q1 – Q4: 90%		

Enhanced contribution of the environmental sector towards Sustainable Development and transition to a Green Economy

Strategic objective : Enhanced contribution of the environmental sector towards Sustainable Development and transition to a Green Economy					
Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
Number of sustainable development, tools/ instruments developed and implemented	<ul style="list-style-type: none"> South Africa Green Economy modelling report launched 4 policies and research strategies formulated 	Concept document for NSSD2 developed	Q3: NSSD2 concept document researched and formulated.	Human and financial and resources Cooperation from relevant stakeholders	Reports
			Q4: NSSD2 concept document consulted and finalized.		
Number of Green Fund projects approved and implemented	<ul style="list-style-type: none"> Green Fund budget allocation for 2012/13 & 2013/14 22 Green Fund implementation projects 	38 Green Fund projects approved for mplementation	Q1-Q4: 38 Green Fund projects approved for mplementation		Project approvals
Number of high-level environmental and sustainable development threat, weakness or opportunity early warning and/or response options researched and developed	<ul style="list-style-type: none"> Quarterly Environmental Threat, Weakness and Opportunity Scan (QETWOS) system established, and tested 6 issues investigated – Shale gas carbon footprint; Peak phosphate; Environmental Offsetting; National Evaluations; MTSF 2014-2019; SIP 19 4 issue response options – Shale gas carbon footprint; National Evaluations; MTSF 2014-2019; and SIP 19 	Quarterly early warning and/or issue scanning reports	Q1-Q4: Compilation and presentation of the Quarterly Environmental Threat, Weakness and Opportunity Scan report to management	Government and sector stakeholder participation	<ul style="list-style-type: none"> Copies of presentation on quarterly reports Minutes of management meetings
		4 emerging issue response options formally submitted to top management and approved responses initiated	Q1-Q4: Emerging issue response options formally submitted to top management and approved responses initiated where necessary		

Strategic objective : Enhanced contribution of the environmental sector towards Sustainable Development and transition to a Green Economy

Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
Number of interventions for streamlining environmental authorisations finalised	2 legal instrument evaluated and adjusted for comment	1 legal instrument under evaluation and adjustment (adoption of environmental instruments).	Q1: First draft of environmental management instruments	Human resources	Gazette notice
			Q2: Consultation on first draft of environmental management instruments regulations		
			Q3: Obtain WG approval on environmental management instruments regulations		
			Q4: •Gazette environmental management instruments regulations for comment •Obtain Minmec approval on environmental management instruments regulations		

Strategic objective : Enhanced contribution of the environmental sector towards Sustainable Development and transition to a Green Economy

Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means of Verification)
Number of interventions for streamlining environmental authorisations finalised	1 Legal instrument finalised	4 legal instruments gazetted for implementation (EIA, financial provisioning and mine closure regulations and revised listing notices	Q1: •First draft of EIA, financial provisioning and mine closure regulations submitted to Minister for gazetting for comment •Comments and responses documents for EIA, financial provisioning and mine closure regulations developed	<ul style="list-style-type: none"> • Human and financial and resources • Cooperation from relevant stakeholders 	Gazettes for EIA, financial provisioning and mine closure regulations & listing notices
			Q2: Second draft amendments to EIA, financial provisioning and mine closure regulations consulted & listing notice prepared and submitted to Minister for gazetting (2nd gazetting)		
			Q3: •Finalise EIA, financial provisioning and mine closure regulations, listing notice amendments and gazette for implementation •Hold open days on EIA, financial provisioning and mine closure regulations amendments and listing notice amendments		
			Q4: Final EIA, financial provisioning and mine closure regulations & listing notice amendments implemented		

Strategic objective :Enhanced contribution of the environment sector towards Sustainable Development and transition to a Green Economy

Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Number of interventions for streamlining environmental authorisations finalised	Interim registration board in place	Readiness plan for the registration of ESPASA developed	Q3: Develop a plan on the readiness of the Department to take EAPASA forward	Human resources	Plan available
	Inputs to Cabinet Report on hydraulic fracturing of shale gas	1 initiative on hydraulic fracturing of shale gas coordinated and supported	Q1-Q4: Attend and provide inputs at the Interdepartmental Hydraulic Fracturing Monitoring Committee	Financial resources and support from authorising departments	Progress reports
	3 Interventions for streaming environmental authorisations for SIP and IPAP priorities under development	6 interventions for streamlining environmental authorisations for SIP and IPAP priorities developed	<p>Q1: SIP 8: •REDZs for wind and solar finalized for comment •1st draft of protocol available SIP 10:Environmental attributes identified – 1st draft of negative mapping available SIP 16(a) - SKA: Contracting process finalized SIP 1(b) – Hydraulic fracturing: TOR approved for SEA for hydraulic fracturing in Northern Cape</p> <p>Q2: SIP 8 : 2nd draft of protocol available SIP 10 : Environmental attributes identified – 2nd draft of negative mapping available and discussed at expert reference group SIP 16 (a): Inception meeting held SIP 16(b) : Contracting process approved</p> <p>Q3: SIP 8: Protocol and SEA finalized for consultation SIP 10: Sensitivity map finalized SIP 16(a): Draft sensitivity map available SIP 16(b): Inception meeting for SEA on hydraulic fracturing held SIP 2 – Port SEA/authorization process •TOR for ports SEA approved</p> <p>Q4: SIP 8 -: Protocol and SEA submitted for Cabinet approval SIP 10 : 1st draft of site protocol developed •2nd draft of sensitivity map available SIP 16(a): 2nd draft of sensitivity map available SIP 16(b): First draft of sensitivity map available</p>	Human resources	<ul style="list-style-type: none"> • SIP 8 :Protocol and SEA • SIP10: Draft protocol document • 2nd draft sensitivity map • SIP 16(a): 2nd draft sensitivity map • SIP 16(b): First draft of sensitivity map available • SIP 1(b): Approved TOR

Strategic objective :Enhanced contribution of the environment sector towards Sustainable Development and transition to a Green Economy

Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Number of interventions for streamlining environmental authorisations finalised	1 sector guideline developed (Ports sector guideline)	1 sector guideline developed (mining review guideline)	Q1: Contracting for the mining review guideline and minimum requirement completed	Human resources	Draft mining guideline
			Q2: Inception meeting for mining review guideline and minimum requirements set up		
			Q3: Stakeholder process initiated for the mining review guideline		
			Q4: Draft of mining guideline		

PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT

Purpose: Formulate policies and administer legislation on chemicals and waste management to improve regulation, monitoring, compliance and enforcement.

Less waste that is better managed

Strategic Objective: Less waste that is better managed							
Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017	2017/2018
Number of Waste management instruments developed and implemented	Waste act in place	Waste act in place	Waste Act and Regulations National Waste Management Strategy	HCRW Management Regulations finalised	-	-	-
				Norms and Standards for the validation of the treatment efficacy and operation of a non- combustion technology used to treat health care risk waste finalised	-	-	Norms and Standards for the validation of the treatment efficacy and operation of a non-combustion technology used to treat health care risk waste
				Draft Import-Export regulations developed	Import – Export Regulations finalised	-	Import and Export of Waste Regulations
				Draft Norms & Standards/Guidelines for Preparation of Waste Derived Fuels (WDF) developed	Norms and Standards/ Guidelines for Preparation of Waste Derived Fuels finalised	Draft National Hazardous Waste Management Plan	Draft National Hazardous Waste Management Plan gazetted for comments
	-	-	-	Draft Norms and Standards for waste sorting, shredding, grinding and bailing of general waste developed	Norms and Standards for waste sorting, shredding, grinding and bailing of general waste developed	-	-

Strategic Objective: Less waste that is better managed

Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017	2017/2018
Percentage increase in waste being reused, recycled and recovered	N/A	N/A	4 % of Waste Tyres recycled	10 %	20 %	40 %	60 %
Number of Integrated Industry Waste Management plans reviewed	Waste Act	Waste Act	An Integrated Industry Waste Tyre Management Plan Approved	2 Integrated Industry Waste Management Plans reviewed	-	-	-
Percentage of unlicensed waste disposal sites authorised per annum	-	-	4 waste management licences have also been processed.37 waste management application reports have been processed and submitted to Provinces	80%	100%	100%	100%
Number of buy-back centres established	4	9	9	11	5	5	6

Impacts of chemicals better managed

Strategic Objective: Impacts of chemicals better managed							
Indicators	Audited/ Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017	2017/2018
Number of chemical management instruments developed and implemented	N/A	Multilateral environmental agreements	Multilateral Environmental Agreements (Stockholm, Rotterdam and Montreal) action plans implemented	National Implementation Plan for the Stockholm convention updated	-	-	-
				Draft PCB phase out plan for municipalities developed	PCB phase out plan for municipalities finalised	PCB phase out plan for municipalities implemented	-
				Study on impact of Minamata Convention on Mercury conducted	-	-	-
				Draft National Chemicals Profile developed	National Chemicals Profile finalised	National Chemicals Profile updated	-

PROGRAMME 7: QUARTERLY TARGETS

Strategic Objective: Less Waste that is better Managed

Strategic objective : Less Waste that is better managed					
Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Number of waste management Instruments developed and implemented	Waste Act and Regulations National Waste Management Strategy	HCRW Management Regulations finalised	Q2: Gazette Regulations for Implementation	Human resources	Gazetted notice
		Norms and Standards for the Validation of the Treatment Efficacy and Operation of Non-combustion Technology Used to Treat Health Care Risk Waste finalised	Q2: Gazette Regulations for Implementation		
		Draft Import-Export regulations developed	Q1-Q2: Internal consultation		Draft regulations
			Q3: Revise regulations		
			Q4: Draft regulations in place		
		Draft Norms & Standards/ guidelines for preparation of Waste Derived Fuel (WDF) developed	Q1: Draft norms and standards/ guidelines		<ul style="list-style-type: none"> • Draft N&S/Guidelines • Stakeholder comments report
			Q2Q3: Stakeholder consultation		
			Q3: Review comments and amend N&S/Guidelines		
			Q4: Draft norms and standards developed		

Strategic objective : Less Waste that is better managed

Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Number of waste management Instruments developed and implemented	Waste Act and Regulations National Waste Management Strategy	Draft of Norms and Standards for the sorting, shredding, grinding or bailing of general waste developed	Q1: Develop TORs and get DG approval	Stakeholder cooperation	Draft of Norms and Standards
			Q2: Call for tenders and appointment of service providers		
			Q3: Literature review report developed		
			Q4: Draft of the Norms and Standards developed		
Percentage increase in waste being reused, recycled and recovered	4 % waste tyres are recycled	10 %	Q1-Q4: Monitor the implementation of approved Industry Waste Tyre Management Plans	Cooperation from industry	Quarterly Progress Reports
Number of Integrated industry waste management plans reviewed	An Integrated Industry Waste Tyre Management Plan Approved	2 Intergrated Industry Waste Management Plans reviewed	Q1:Engagement with e-waste industry	Human resources	Reviewed plans
			Q2: Engagement with lighting industry		
			Q3-Q4: Review the industry WMPs		
Percentage of unlicensed waste disposal sites authorised per annum	4 Waste management licenses. 37 waste mangement application reports have been processed and submitted to Provinces	80 % of unlicensed sites licensed	Q1: Compilation of the list and drafting of ToRs		Reports
			Q2: Appoint service providers		
			Q3: Submission of application forms to provinces		
			Q4: Submission of reports to provinces		
Number of buy-back centres established	9	11	Q1-Q2: 0	Cooperation from relevant stakeholders	Project Reports
			Q3: 4		
			Q4: 7		

Strategic objective : Less Waste that is better managed

Performance Indicator	Baseline	Annual Target 2014/15	Quarterly Targets	Enabling Conditions/ Resource Considerations	Evidence (Means Of Verification)
Number of chemical management instruments developed and implemented	Multilateral environmental agreements (Stockholm, Rotterdam and Montreal) Action Plans implemented	National Implementation Plan for the Stockholm convention updated	Q1: Project plan developed	<ul style="list-style-type: none"> Adequate human and financial resources Cooperation from stakeholders 	Draft Report of National Implementation Plan for the Stockholm
			Q2-Q3: Data collection		
			Q4: Draft report of National Implementation Plan for the Stockholm		
		Draft PCB phase out plan for municipalities developed	Q1: Project plan developed		Draft PCB phase out plan for municipalities
			Q2-Q3: Data collection		
			Q4: Draft PCB phase out plan for municipalities developed		
		Study on impact of Minamata Convention on Mercury conducted	Q1: Terms of reference developed	<ul style="list-style-type: none"> Adequate human and financial resources, Cooperation from stakeholders 	Report on Impact of Minamata Convention on Mercury
			Q2: Service Provider appointed		
			Q3: Data collection		
			Q4: Report on Impact of Minamata Convention on Mercury		
		Draft national chemicals profile developed	Q1: Project plan developed		Draft Report on National Chemicals Profile
			Q2-Q3 : Data collection		
			Q4: Draft report on National Chemicals Profile		

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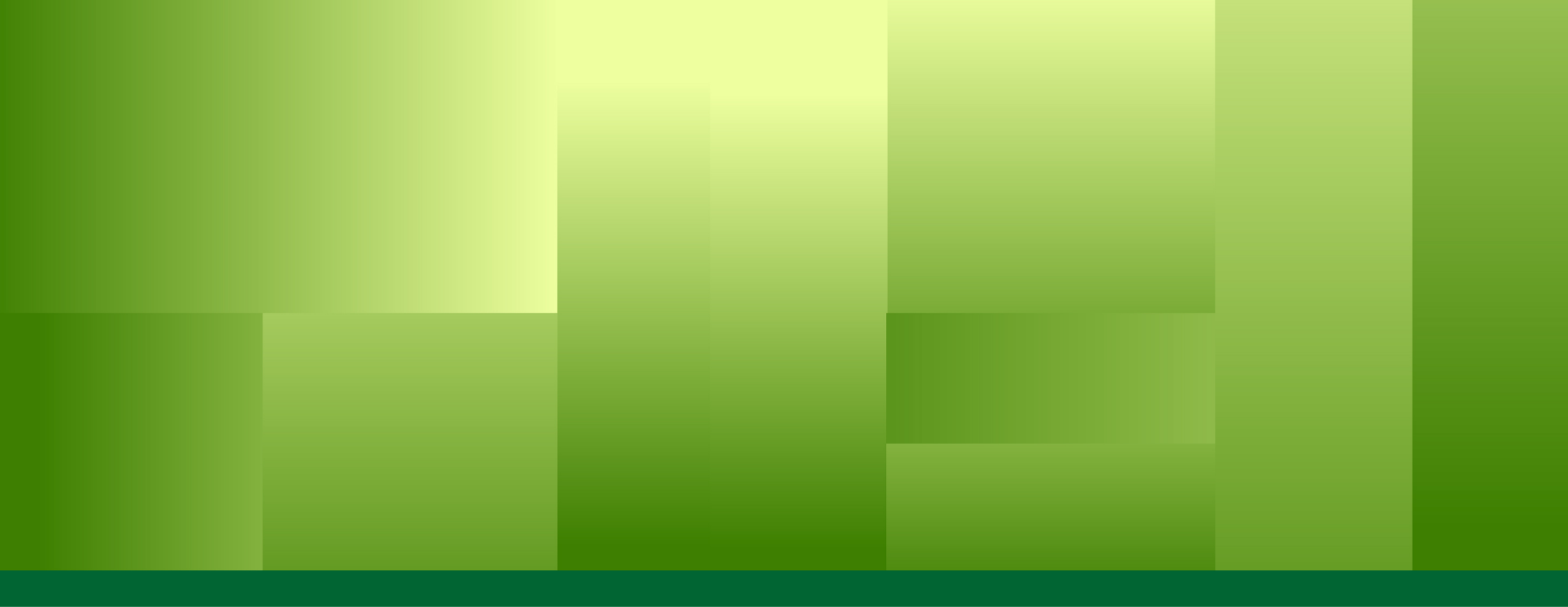
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PART I: LIST OF ACRONYMS

LIST OF ACRONYMS			
ABS	Access and Benefit Sharing	BEE	Black Economic Empowerment
AEL	Air Emission Licence	BMP	Biodiversity Management Plan
AGSA	Auditor General South Africa	BTEX	Benzene, Toluene, Ethylbenzene and Xylenes
AIS	Alien Invasive Species	BRICS	Brazil, Russia, India, China and South Africa
AMCEN	African Ministerial Conference on the Environment.	CAHOSCC	Committee of African Heads of State and Government on Climate Change
AQA	Air Quality Act.	CBD	Convention on Biological Diversity.
AQM	Air Quality Management.	CBNRM	Community Based Natural Resources Management.
AQMP	Air Quality and Management Planning	CC	Climate Change.
ATC	Antarctic Treaty Commission	CEC	Committee for Environmental Coordination.
ATCM	Antarctic Treaty Consultative Meeting	CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
AU	African Union	CIF	Climate Investment Fund
AWG-LCA	Ad hoc working group on Long-term Cooperative Action	CMP	Conference of the Members of Protocol
BABS	Bioprospecting, Access and Benefit sharing	CoGTA	Department of Cooperative Governance and Traditional Affairs
BASIC	Brazil, South Africa, India and China	CO₂	Carbon Dioxide
BCC	Benguela Current Commission	COP	Congress of the Parties.
CLCC	Chief Land Claims Commissioners	EEZ	Exclusive Economic Zone
CSIR	Council for Scientific and Industrial Research	EIA	Environmental Impact Assessment
DAFF	Department of Agriculture Forestry and Fisheries	EIE	Environmental Impact Evaluation
DBC	Departmental Bargaining Council.	EIM	Environmental Impact Management
DBSA	Development Bank of Southern Africa.	EMF	Environmental Management Framework
DEA	Department of Environmental Affairs	EMI	Environmental Management Inspectors
DLDD	Desertification Land Degradation and Drought	ENE	Estimate of National Expenditure
DMR	Department of Minerals and Resources.	EPWP	Expanded Public Works Programme
DPSA	Department of Public Service and Administration.	EU	European Union
DPME	Department of Performance Monitoring and Evaluation	FOSAD	Forum of South African Directors General
DST	Department of Science & Technology	FTE	Full Time Equivalent
DWA	Department of Water Affairs.	GC/GMEF	Governing Council / Global Ministerial Environment Forum
ECA	Environment Conservation Act	GEF	Global Environment Facility
EDMS	Electronic Document Management System.	GHG	Green House Gas
EE	Employment Equity	GIS	Geographical Information System

LIST OF ACRONYMS			
GITOC	Government Information Technology officers Council	IWMP	Industrial Integrated Waste Management Plans
GMO	Genetically Modified Organisms	IMP	Integrated Management Plan
HCRW	Health Care Risk Waste	IRP	Integrated Resource Plan
HR	Human Resources	IWMP	Industry Waste Management Plans
HRD	Human Resources Development	KZN	KwaZulu Natal
IBSA	India Brazil South Africa	LED	Local Economic Development
ICM	Integrated Coastal Management	LEP	Large Electronic Position
ICT	Information and Communication Technologies	LGSETA	Local Government Sector Education and Training Authority
IDP	Integrated Development Plan	LTAS	Long Term Adaptation Scenario
IEG	International Environmental Governance	LTMS	Long Term Mitigation Scenario
IEP	Integrated Environmental Programme	LULUCF	Land Use Land Use Change and Forestry
IEM	Integrated Environmental Management	M&E	Monitoring and Evaluation
IGC	Intergovernmental Committee	MDG	Millennium Development Goals
IGCCC	Intergovernmental Committee on Climate Change	MEC	Member of the Executive Council
IGFR	Inter-governmental Fiscal Review	MEF	Ministerial Economic Forum
METT	Management Effectiveness Tracking Tool	MVR	Monitoring ,Reporting and Verification
MINMEC	Minister and Members of Executive Council	NAQI	National Air Quality Indicator
MINTECH	Meeting of Director-General and Provincial Head of Department	NBSAP	National Biodiversity and Action Plan
MIP	Mining Implementation Plan	NCCC	National Committee on Climate Change
MISS	Minimum Information Security Standards	NCMP	National Coastal Management Programme
MLRA	Marine Living Resources Act	NDF	Non Detriment Finding
MoA	Memorandum of Agreement.	NEAS	National Environmental Authority System
MoU	Memorandum of Understanding.	NEM	National Environmental Management
MP	Member of Parliament.	NEMA	National Environmental Management Act
MPA	Marine Protected Area	NEMBA	National Environmental Management: Biodiversity Act, 2004
MPRDA	Mineral and Petroleum Resources Development Act	NEMPAA	National Environmental Management: Protected Areas Act, 2003
MSP	Master Systems Plan	NEPAD	New Partnership for Africa's Development
MSRG	Multi-stakeholders Reference Group	NPA	National Prosecuting Authority
MTEF	Medium Term Expenditure Framework	NPOA	National Plan of Action
MTSF	Medium Term Strategic Framework	NSSD	National Strategy for Sustainable Development

LIST OF ACRONYMS			
NYS	National Youth Services	SAAQIS	South African Air Quality Information System
OECD	Organisation for Economic Co-operation and Development	SADC	Southern African Development Community
OHS	Occupational Health and Safety	SAEO	South Africa Environment Outlook
OSDP	Office on the Status of the Disabled Persons	SALGA	South African Local Government Association
PAIA	Promotion of Access to Information Act	SANAE	South African National Antarctic Expeditions
PEI	Prince Edward Island	SANAP	South African National Antarctic Programme
PFMA	Public Finance Management Act	SANBI	South African National Biodiversity Institute
PMDs	Performance Management Development System	SAWS	South African Weather Services
POP	Persistent Organic Pollutants	SETA	Sector Education and Training Authority
PPP	Public Private Partnership	SITA	State Information Technology Agency
PSETA	Public Service Sector Education and Training Authority	SMME	Small Micro and Medium Enterprises
PWD	People with Disabilities	SMS	Senior Management Services
S24G	Section 24 G	SNC	Second National communication
S30	Section 30	SOW	Statement of Work
SA	South Africa	SRPP	Social Responsibility Programmes and Projects
TAE	Total Allowable Effort	WEP	World Economic Forum
TEEB	The Economics of Ecosystems and Biodiversity	WHA	World Heritage Act
TFCA	Trans Frontier Conservation Area	WHS	World Heritage Sites
TOPS	Threatened or protected species	WHCA	World Heritage Convention Authority
TOR	Terms of Reference	WIS	Waste Information system
UCT	University of Cape Town	WSSD	World Summit on Sustainable Development
UN	United Nations	WSP	Workplace Skills Plan
UNCBD	United Nations Convention on Biological Diversity	WTO	World Trade Organisation
UNCCD	United Nations Convention to Combat Desertification		
UNCSD	United Nations Conference on Sustainable Development		
UNEP	United Nations Environment Programme		
UNCED	United Nations Conference on Environment and Development		
UNFCCC	United Nations Framework Convention on Climate Change		
VPN	Virtual Private Network		
VTAPA	Vaal Triangle Airshed Priority Area		



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