



environmental affairs

Department:
Environmental Affairs
REPUBLIC OF SOUTH AFRICA

Strategic Plan

1 April 2012 to 31 March 2017

Official sign-off

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Ms Limpho Makotoko
Chief Director Business Performance

Ms Nosipho Ngcaba
Accounting Officer

Mr Albi Modise
Chief Director: Communication

Ms R Mabudafhasi, MP
Deputy Minister

Ms Esther Makau
Chief Financial Officer

Approved by:

Ms Elizabeth McCourt
Chief Operating Officer

Minister B E E Molewa, MP
Executive Authority



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Foreword by Minister

Minister Edna Molewa, MP



Minister Edna Molewa, MP

The Constitution compels us to take reasonable steps to prevent pollution and ecological degradation, promote conservation and secure ecologically sustainable development and use of natural resources.

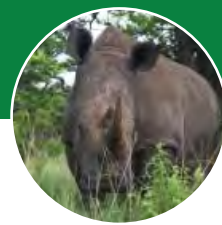
We are guided by this constitutional imperatives in the execution of our mandate that amongst others promise that all South Africans have a right to an environment that is not harmful to their health or well-being, and to have the environment protected, for the benefit of present and future generations. As a department we have been at the forefront of strengthening our regulatory muscle through the development of legislation, regulations, norms and standards to facilitate better management of the environment.

We table this Strategic Plan following a year of intensive negotiations that finally delivered an outcome at the Durban United Nations Conference on Climate Change, (COP 17). These negotiations produced an agreement that not only significantly advances the global effort needed now to address the growing threat of global climate change crisis; but also sets a new long-term pathway for the development of a fair, ambitious and legally binding future multi-lateral and rules-based global climate change system which can balance climate and development imperatives. It ensures the fair participation of all countries (both developed and developing) in the global effort to reduce greenhouse gas emissions, both now and in the future. We will also respond to the clarion

call by President Jacob Zuma that building on the success of COP17, South Africa will participate in the Rio + 20 Summit in Brazil, which marks the 10th anniversary of the World Summit on Sustainable Development. We aim to solicit inputs and develop a comprehensive South African position for Rio+20.

Our work is clearly cut out even more when we look at our deliverables following the approval of the National Climate Change Policy by Cabinet last year. This policy presents our country's vision for an effective climate change response and a long term just transition to a climate resilient and low-carbon economy and society. Our work going forward must be geared towards ensuring that the remainder of the term will be on implementation of the policy, and ensuring that ambient air quality standards are met.

Another area of grave concern to us as the environment sector is the continuing plundering and pillaging of our natural resources, hence we will put continue to put systems and processes in place in support of government's priority of fighting crime and corruption. The ongoing poaching of our rhino population is a source for great concern to government and the various stakeholders. It requires of us all as a collective to take drastic measures to help combat it.



We will ensure improved capacity in an attempt to address the current and future potential wildlife crimes in our country. While we will continue to use all the legal instruments at our disposal nationally to thwart this scourge, we will also continue to play an active role and contribute to international forums including INTERPOL Wildlife Crime meetings, Rhinoceros Task Force of CITES, regional Rhino and Elephant Security Group and Rhino Management Group.

Our work in the protection and conservation of our oceans and coastal environment will remain high on our programme of action.

We have put in place a revolutionary legislative regime for waste management in the country with the enactment of the National Environmental Management: Waste Act. We are already in the implementation mode, with the approval last year by Cabinet of the National Waste Management Strategy ushering in a new regime in waste minimization while responding to the need to create jobs in the recycling sectors of the economy.

There are many households that still have no access to waste services, mainly the poor majority who cannot afford to pay the full price for essential municipal services due to their economic conditions, it is important to make more resources available to municipalities to be able to provide the service to the poor majority.

We realize that unsustainable utilization of natural resources poses a serious threat to the functionality of ecosystems, thus undermining social and economic development potential. People depend on healthy ecosystems and sustainably managed natural resources to support their livelihoods. Ecosystems provide services such as clean air, water, medicinal plants, wood for fuel and construction among others.

The viability of these ecosystem services is a key factor in the national economy, essential to poverty eradication and our national goals of shared and accelerated growth. Through our protected areas network, we aim to leverage on the economic benefits of our rich biodiversity and enhance livelihoods systems through the associated social responsibility programmes, in particular People and Parks and the Kids in Parks.

In response to the national call for the enhancement of the environment sector as a potential contributor to economic growth, the Department of Environment will continue to pursue and explore further the concept of Green Jobs mindful of the inter-departmental nature of the creation of green jobs, while we contribute to the creation of decent work and livelihood opportunities.

Outreach and awareness remained an integral and necessary part of the pre-Cop 17 work of our department and we will continue to use this model of development communications to heighten environmental awareness in the country. Our people have a right to a clean and healthy

environment, with outreach and awareness we will also pass the responsibility of keeping our environment clean and healthy to all South Africans for it is when we all work together that we will be able to reach the constitutional mandate of creating to an environment that is not harmful to our health or well-being.

Minister Edna Molewa, MP

Message from the Deputy Minister

Rejoice Mabudafhasi, MP



Rejoice Mabudafhasi, MP

This Strategic Plan draws focus, mandate and direction from government's clearly stated priorities that are informed by the promises we made to the electorate at the beginning of the term of government.

As a cross-cutting function, environmental management has a contribution to other outcomes led by other departments while also offering leadership especially taking into consideration the fact that all socio-economic developments have a bearing on the environment, positive or negative. That notwithstanding, ours are not efforts aimed at hindering economic development, but must ensure that development is sustainable and is not going to offend the environment.

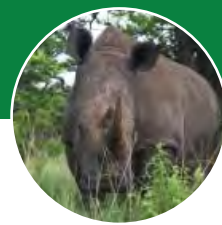
The constitution of our country compels us to take reasonable steps to prevent pollution and ecological degradation, promote conservation and secure ecologically sustainable development and use of natural resources. In terms of biodiversity management, the preservationist approach at the time of our democracy's dawn, also gave way to the new principle of sustainable use.

Thus, this strategic plan serves as a significant, high level indicator of the maturity and implementation of a modernised, caring and responsible environmental regime, which is attuned to global developments on various fronts. Our work gets its relevance not just from the constitutional imperatives, but also the fact that we are a

country that makes up just 2% of the global land area but is home to almost 10% of the world's plants and 7% of reptiles, birds and mammals. Sadly much of our terrestrial ecosystems and over 80 percent of our river systems are threatened. Our vigorous participation in multilateral forums, as evidenced in this plan, takes cognisance of our pro-active approach to issues of climate change and the global biodiversity.

As we celebrate our 18th year of democracy, this department also marks a strategically significant milestone, namely the 10th year since the successful hosting the World Summit on Sustainable Development (WSSD) in 2002. Since then, South Africa has assumed a global leadership role in promoting the ideals of sustainable development.

The United Nations Conference on Sustainable Development (UNCSD) Conference will take place in Brazil, in June, marking the the 20th anniversary of the 1992 United Nations Conference on Environment and Development (UNCED), in Rio de Janeiro, and the 10th anniversary of the WSSD. The objective of the Conference is to secure renewed political commitment for sustainable development, assess the progress to date and the remaining gaps in the implementation of the outcomes



of the major summits on sustainable development, and address new and emerging challenges

We must ensure that the environmental sector is part of government's war on poverty while at the same time ensuring that our response and programmes are in tandem with our stated objectives of caring for our environment for not only our generation, but future generations as well. This is central to the global quest for sustainable development, as the protection of biodiversity and ecological goods and services can be used to provide jobs and income opportunities for the poor and unskilled. Our strategic plan speaks to this national and global imperative through the implementation of programmes such as community based Natural Resource Management and Social Responsibility Programmes, both of which put this department at the centre of government's poverty alleviation, job creation and protection and rehabilitation of the environment.

By the end of December 2011, the Environment and Culture Sector of the Expanded Public Works Programme (EPWP) had created a cumulative 307 731 work opportunities and 74 114 full-time equivalents (FTE) since 2009. This represents a performance of 26% and 22% respectively in terms of the overall targets for the entire five year period up to 2014. We must continue to put our people at the centre of our programmes as we develop programmes aimed at rehabilitating and preserving our environment.

These principles will continue to inform the implementation of strategies for the expansion and management of the country's protected areas and conservation estate, which currently cover about 6% of the country's land surface area and about 20% of coastline areas. The intention is to bring the terrestrial component of the conservation estate to 8.5% by 2013.

A key target of the Millennium Development Goals (MDGs) is to integrate the principles of sustainable development into country policies and programmes. In terms of its natural resources, South Africa is recognised as one of the richest nations in the world. Since 1994, government has prioritised people's needs, while safeguarding the country's considerable natural assets. The peaceful transition in South Africa presented a unique opportunity for redress, recovery and sustainable economic beneficiation. Our strategic plan speaks to the clear recognition of people's rights to beneficiation and protection against the inappropriate exploitation of their environment.

Following the settlement of land claims against areas of high biodiversity significance, the development of beneficiation models, as well as co-management agreements, will be concluded in such a way that the benefits to the claimants are tangible, realistic and optimal, while not compromising the financial sustainability of the protected areas.

We will continue to also ensure that in the execution of our mandate, we adhere to all the requisite prescripts to

realise value for money and adherence to best practice in the public service. The Department of Environmental Affairs was also recognised by the Auditor-General as amongst the top three national government departments to receive clean audits for the 2010/11 financial year.

In the upcoming 2012 – 2017 strategic planning cycle, this department will not rest on its laurels. We will continue to build on our achievements and to uphold our fundamental values which underpin the implementation of our programmes. This includes a people-centric approach, serving with integrity, being highly performance-driven and being passionate about the work of the department.

Rejoice Mabudafhasi, MP

Introduction by the Director-General

Nosipho Ngcaba, DG



Ms Nosipho Ngcaba
Director-General: Environmental Affairs

In mapping the way forward for the department we reflected on our long term vision, mission, strategic goals and progress made thus far, taking into cognisance the significant changes in our environment. We recognised the need to review and define clear strategies on how to utilize the allocated limited resources to effectively deliver on our mandate and positively impact the lives of ordinary South Africans. I am therefore pleased to present the strategic plan of the Department of Environmental Affairs for the period 2012/13 to 2016/17.

This strategic plan is a culmination of a rigorous consultative process at various levels with the aim of encouraging and ensuring participation, ownership and accountability. The plan sets out our key priorities (goals) and strategic objectives over the next five year period, aligned to overall government medium term priorities. The plan incorporates an annual performance plan which defines our immediate and specific areas of focus during the 2012/13 financial year.

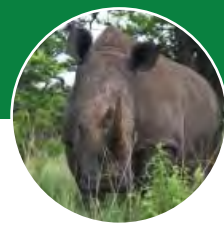
The top priority areas for the department for the medium term include: support to local government in the areas of air quality management, waste management, coastal planning and open space planning; strengthening compliance and enforcement activities; drawing linkages between Climate Change, Green Economy and Sustainable Development; alignment of governance systems with the outcome based approach, particularly outcome 10 and outcome 4 and; focus on key national and international engagements.

Internal Business Process and Capacity Improvement

Effective internal business processes and governance mechanisms are critical elements to enable us to successfully implement our plans. To this end, we will continue implementing and enhancing our organizational system of quarterly performance reporting, monitoring and evaluation. We will also ensure that we continue to review and implement effective Financial Management, Human Resources and Information and Communication Technology (ICT) strategies which are aimed at ensuring adequate capacity to achieve our immediate and long term priorities.

Environmental Quality and Protection

Protecting and improving the quality and safety of our environment is one of our critical outcomes aimed at ensuring



that the current and future generations will continue to enjoy their constitutionally enshrined right to an environment that is not harmful to their health or well-being. Non-compliance with existing environmental policies and legislation is one of the key challenges we seek to address. The Department will continue to implement initiatives aimed at closing the gap between the development of appropriate environmental legislation and compliance thereof. This will amongst other things include investigation and finalisation of reported complaints and incidents and inspection of facilities. We will also continue building appropriate human resource capacity at all spheres of government to ensure that we are able to monitor compliance with and enforce the specific environmental legislation.

There will be greater focus in addressing challenges in the area of pollution and waste management. Our work will focus on ensuring that there is less waste disposed at landfill sites and increased waste services and waste management systems. An effective environmental impact assessment and management system will be put in place to ensure that in future we are able to effectively and proactively manage, minimize and mitigate against potential negative impacts of significant development activities and development patterns in line with government policy, legislation, goals and strategies.

Climate Change

In December 2011 South Africa hosted a successful and historic 17th Conference of the Parties (COP17) to

the United Nations Framework Conference on Climate Change (UNFCCC) in Durban as a result of the enormous contribution and commitment of multiple stakeholders from all sectors and all spheres of government. The outcome of the conference was amongst the most significant and precedent setting since the adoption of the Kyoto Protocol in 1997. Delegates in Durban agreed to the adoption of the five year second commitment period to the Kyoto Protocol beyond the expiry of the current commitment period, which will run from 2012 to 2018 and to work towards a new long term pathway for the development of a fair, and legally binding climate change regime.

In 2012 and beyond our work will focus on preparation for our participation in the 18th Conference of the Parties and to ensure that we secure and build on the Durban outcomes. Also in building on the success of COP17, South Africa will again participate in the UN Conference on Sustainable Development (Rio+20) which will be held in Rio de Janeiro, Brazil, in June 2012. The objective of the Conference is to secure renewed political commitment for sustainable development, assess the progress to date and the remaining gaps in the implementation of the outcomes of the major summits on sustainable development, and address new and emerging challenges.

In October 2011, Cabinet approved South Africa's National Climate Change Response White paper. The Climate Change policy set out South Africa's climate change response strategy and presents our country's vision for an

effective climate change response and a long term just transition to a climate resilient and low-carbon economy and society. Our work in the 2012/13 financial year and beyond will focus on implementation of the imperatives set out in the said climate change policy.

Biodiversity and Conservation

The increasing acknowledgement of the role that biodiversity and ecosystem services play in socio-economic development, and the fact that South Africa is the third most biologically diverse country in the world, are at the centre of our efforts towards meeting sustainable development imperatives. Combating any threat to this biodiversity and ecosystem requires our coordinated and harmonised approaches at regional, national and global levels.

The regulatory framework regarding biodiversity and ecosystem services was strengthened through targeted amendments that will promote the objectives of conservation, the sustainable use and equitable sharing of benefits arising from the use of biological resources, and the associated traditional knowledge. In response to the scourge of wildlife crime, such as the recent spate of attacks on the rhino population, the department spearheaded the establishment of both the biodiversity enforcement unit and the multi-stakeholder national wildlife crime reaction unit. Capacity will be increased in an attempt to address the current and future potential wildlife crimes

Oceans and Coastal Management

Efforts aimed at the protection and conservation of our oceans and coastal environment remain high on our agenda. In consultation with our key stakeholders, our Oceans and Coasts programme will work towards the development and finalization of a comprehensive Oceans Management policy and legislation for South Africa and also put in place mechanisms aimed at ensuring that we honour our national and international obligations. The programme will continue to provide appropriate leadership towards ensuring that government, industry and ordinary members of the public are well informed and act responsibly in a manner that will conserve our oceans and coastal environment.

In recognition of limited availability of relevant and reliable information required for effective protection, management and conservation of the ocean and coastal we will enhance research in ocean and coastal management. Construction of the SA Agulhas II, a replacement polar vessel for the SA Agulhas, is at an advanced stage and new state of the art vessel is scheduled for delivery in May 2012. This has been a significant investment aimed at enhancing our research capacity and presence and to ensure that our oceans and coastal management policies and response strategies are based on scientific evidence.

Services Sector, Environmental Awareness and International Relations

The overall performance of the environmental sector is of importance to us and we will facilitate intergovernmental planning and coordination with the aim of increasing the performance of the sector. We will facilitate the development and implementation of a comprehensive local government support programme. The Department

will also continue to work in collaboration with its key stakeholders to intensify implementation of our public environmental awareness and education programmes to ensure ordinary south Africans appreciate the value and the importance of the environment and have an understanding of their responsibilities in protection and conservation thereof.

In contribution towards government outcome of building a better Africa and a better world, we will continue with our efforts of advancing national environmental interests through a global sustainable development agenda. We will continue to strengthen our role and participation in international multinational biodiversity, ocean and coastal environmental management, chemicals, climate change and sustainable development negotiations and engagement. The current financial situation within the European Union will pose a significant challenge in effort to mobilize financial resources as some countries will look at cutting down on their development assistance and foreign direct investment to developing countries. We will however do our utmost best to ensure that we continue to mobilize the required financial resources and technical resources to support national and regional environmental initiatives.

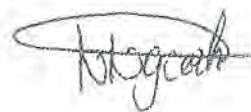
Expanded Public Works Environmental Sector Programme

Employment creation continues to be a key government priority for which all sectors have a responsibility to make a contribution. The transfer of the Natural Resources Management Programme from the Department of Water Affairs in April 2011 has significantly increased our capacity to create employment. Through our Social Responsibility Programme and the various sub-programmes of the Natural Resources Management Programme, the Department will continue with an intensified implementation of the Expanded Public Work Programme (EPWP) for the Environment Sector.

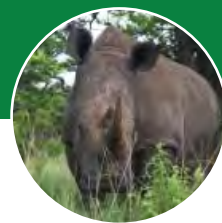
These labour intensive programmes are aimed at providing the necessary employment opportunities, skills and experience to beneficiaries. As we build on our previous successes, in the 2012/13 financial year we plan to create a total number of 62 860 new work opportunities, 31 277 full time equivalents job and ensure that a significant number of unemployed women, youth and small, medium and micro enterprise (SMMEs) continue to benefit from our programmes. We will increase our planned performance in this regard year by year as we aim to make a positive impact and improve the lives of ordinary South Africans

Conclusion

This strategic plan provides an assurance and commitment to South Africans on how we intend to ensure that they will continue to enjoy their constitutional right to an environment that is not harmful to their health or well-being and to have the environment protected for their benefit and for the benefit of future generations. It also provides a basis for ordinary members of the public and all our stakeholders to engage and partner with us as we work together towards a sustainable future. Notwithstanding the constant changes in the environment posing service delivery challenges, I am confident that, inspired by our key organizational values of - Passion, Integrity, Pro-activeness, Performance and People Centricity -, all our employees will continue working hard in overcoming the challenges and ensuring that we work towards a common vision of a "prosperous and equitable society living in harmony with a our natural resources.



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

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 in a 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 imperatives for sound environmental management, the following are among the pieces of legislation and policies that have been enacted to give effect to the constitutional environmental rights of all South Africans:

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 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 Environment Laws Amendment Act, 2008 (Act No. 44 of 2008), which amends the National Environmental Management Act, 1998, so as to clarify an 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 to 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.

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: 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.

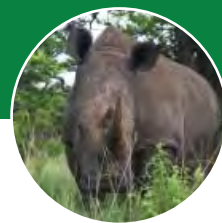
The National Environmental Management: Protected Areas Amendment Act, 2004 (Act No. 31 of 2004), which provides for a national system of protected areas in South Africa as part of a strategy to manage and conserve the country's biodiversity. A significant part of this act is that the state is appointed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

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.

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.

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.

- **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; and governs and regulates its staff matters and financial affairs.
- **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 sea-birds 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 had been 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 deal with the long-term sustainable utilization of marine living resources. Most of the powers and functions in terms of this Act had been 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, certain regulatory powers that relates to the protection of the marine environment.
- **Prince Edward Islands Act, 1948** (Act No. 43 of 1948), which provide 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

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 manufacture, 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.

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.

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

- Regulations for the Proper Administration of Nature Reserves, 2012, which sets 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 insofar 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 regulate the permit system set out in Chapter 7 of the Act insofar 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.

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 provides 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 provides 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 provides for zonation and control of activities in the marine protected area.

- Regulations for the management of the Aliwal Shoal Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations for the management of the Pondoland Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations for the management of the Bird Island Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations for the management of the Still Bay Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations to manage boat-based whale-watching and protection of turtles, which promotes the economic growth of the boat-based whale-watching industry and to redress past racial and gender discrimination in this industry; provides 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 promotes 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.

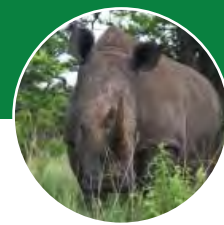
Policies

- White Paper for Sustainable Coastal Development in South Africa, 2000
- White Paper on National Climate Change Response, 2011
- White Paper on Integrated Pollution and Waste Management, 2000
- White Paper on Environmental Management, 1998
- White Paper on Conservation and Sustainable Use of Biodiversity, 1997

1.5 Strategic overview and planned policy initiatives

In line with our vision of creating a prosperous and equitable society living in harmony with the natural environment, the department provides leadership in environmental management, conservation and protection towards sustainability for the benefit of South Africans and the global community.

The department aims to effectively manage the interface between the environment and development so as to stimulate and maximizes the potential for economic growth in the environment sector. Our key strategic goals include protection, conservation, enhancement and sustainable utilisation of environmental assets; providing leadership on climate change action; promoting skills development and employment creation by facilitating green and inclusive economic growth; and creating a better Africa and a better world, by advancing national



environmental interests through a global sustainable development agenda.

The top priority areas for the department over the medium term include: providing support to local government in the areas of air quality management, waste management, biodiversity management, coastal planning and open space planning; strengthening compliance and enforcement activities; drawing linkages between climate change, the green economy and sustainable development; aligning governance systems with the new outcomes approach, paying particular attention to ensuring that environmental assets and natural resources are valued, protected and continually enhanced (outcome 10); and focusing on key national and international engagements.

The department's programmes are aligned with government's Outcomes approach, especially having environmental assets and natural resources that are well protected and continually enhanced (outcome 10), and the related outputs: reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality (output 2); sustainable environmental management (output 3); and protected biodiversity (output 4.)

Environmental Quality Protection

In terms of Environmental Quality Protection, the department's role is to protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and well-being. To achieve this, the department seeks to promote compliance with environmental legislation and to decisively act against transgressors. There has been an increase in voluntary compliance with environmental legislation by industry as a result of

departmental compliance & enforcement efforts and this is something that the department would like to promote. The department will also enhance the country's ability to effectively combat environmental transgressions by increasing the capacity of the environmental inspectorate.

To ensure that land and infrastructure development takes place in an environmentally responsible and sustainable manner, the department will ensure that there are adequate instruments to improve efficiency and effectiveness of environmental impact assessment system across the country. These will include Development of Environmental Management Frameworks (EMFs) where certain areas are identified as critical development areas with increasing development pressures. The Department further intends to initiate the development of regulations to legislate the development of Strategic Environmental Assessments (SEAs) and is working towards the development of a Strategic Environmental Management Framework for energy applications, specifically renewable energy applications.'

The department promotes behaviour that contributes to sustainable development through the national Environmental Management: Waste Act (2008), particularly recycling efforts, and the National Environmental Management: Air Quality Act (2004) to address monitoring and enforcement in air quality management.

Oceans and Coastal Management

As a curator of national assets, including the oceans and coastal space, it is important to understand and sustain economic, social and ecological services provided by the marine and coastal spaces. The department is working on the development and finalization of an oceans policy to ensure that there is a clear framework for the management, protection and conservation of

our oceans and coastal environment. The Integrated Coastal Management Act (2009) presents an opportunity to proactively reduce incidences of illegal developments and inappropriate/unsustainable land use planning and practices along the coast, thus reducing potential future loss of life and property due to storms and other ocean dynamics. Working with our partners, the department will continue to maintain South Africa's research presence in Antarctica and Prince Edward Islands. Focus will be on recapitalisation of the polar vessel which shall be used for voyages to Antarctica, Gough and Prince Edward Islands as well as High Seas research.

The National Programme of Action (NPOA) on land based sources of pollution will be implemented to abate and or reverse impacts of pollution on the oceans and coastal environment.

Climate Change

Climate change impacts on global environmental, social and economic systems. In October 2011, Cabinet approved the National Climate Change Response White Paper. The policy paper sets out South Africa's vision for an effective climate change response, and a transition, in the longer term, to a climate resilient and lower carbon economy and society. Our work will focus on implementing the policy. The Department will work towards the development and implementation of the National Vehicle Emissions Strategy which will clearly define the national approach on dealing with carbon emissions from the many vehicles our roads.

Biodiversity Conservation

The department's work in this regard will ensure the realisation of biodiversity conservation and management as well as mitigation of threats to biodiversity whilst

still ensuring equitable and sustainable use of natural resources to contribute to socio-economic development. Over the medium term, the department will focus on expanding the conservation estate to ensure that all ecosystems and geographic areas are represented in line with the protected areas expansion strategy. Effective management of the existing conservation and heritage estate will also be put in place. The department will ensure protection of indigenous biodiversity from unscrupulous exploitation as well as invasion by alien species to ensure beneficiation and sustainability, and that local indigenous knowledge and species are recognised and protected. To this end the department has developed bio-prospecting regulations and is finalising the alien invasive species regulations. The department also aims to attract investment for infrastructure development in the transfrontier conservation areas in support of regional economic development

Environmental Sector Programmes and Projects (Employment creation)

Employment generation is a key priority in the department's medium term strategic framework, and it is intensifying its involvement in the expanded public works programme in relation to generating green jobs. The transfer from the Department of Water Affairs of the Natural Resources Management Programmes: Working for Water, and Working on Fire, has significantly increased the department's capacity and responsibility to create employment. Both

job generation and critical environmental outcomes will be realised through these programmes, including the management of invasive alien plants, wild fires, wetlands, land and forest degradation, river health; the potential creation of value-added industries; and the conversion of invasive alien plant biomass, bush-encroachment biomass and waste materials, to energy.

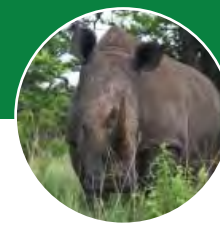
Sector Services, Environmental Awareness and International Relations

Within this area of work the department seeks to facilitate environmental cooperative governance across all spheres of government and provide geographically referenced environmental information for decision-making. This part of the department's work includes development of the National Environmental Outlook report and appropriate indicators for the purpose of reporting on the state of the environment, promotion of the incorporation of environmental objectives into strategic planning instruments at national, provincial and local government level, development and maintenance of the departmental research and development agenda to ensure informed and coherent policy making, as well as facilitation of development and implementation of national greening programme.

The department provides international negotiations and relations support to promote South Africa's global sustainable development agenda as well as the

mobilisation of bilateral and multilateral financial and technical resources in support of national, sub-regional (SADC) and regional (NEPAD) environment projects. South Africa continues to play a leading role in the negotiations around sustainable development, chemicals management, climate change, biodiversity and related heritage issues.

To promote environmental awareness and education, the department has prioritised a school based environmental education programme as well as community based environmental awareness programme. On the governance front, the department and all its public entities will continue to work towards improved service delivery, greater transparency and accountability to the South African public. In this regard the department will continue to work towards an unqualified audit opinion.



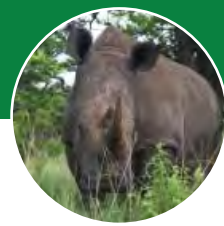
1.6 Situational analysis

Environmental scan

The 2007 State of Environment Report demonstrates that the condition of South Africa's environment is deteriorating. The table below demonstrates the main problem statements and planned critical outputs to help address the identified challenges

Problem statement	Critical sector outputs
<p>South Africa's continued reliance on fossil fuels resulting in greenhouse gas emissions</p> <ul style="list-style-type: none"> • South Africa ranks among the world's 20 biggest greenhouse gas emitters • Stratospheric ozone depletion results in Ultra Violet-B radiation levels remaining dangerous during the summer months 	<p>Reduction of emissions of CO₂: To Mitigate the catastrophic impacts of Climate Change it is imperative that, through the necessary financial support and capacity building from the Climate change regime, we reduce total CO₂ emissions by 34% by 2010 and 42% by 2025</p> <p>Renewable Energy deployment: to begin reducing South Africa's footprint with regard to greenhouse emission, the percentage of power generation from renewable sources should increase from 2 000GW hours to 10 000GW by 2014</p> <p>Adapting to the impacts of climate change: To better cope with the unpredictable and severe impacts of climate change, adaptation plans for key sectors of the economy must be developed (water, forestry, biodiversity tourism, agriculture, human settlements, land and social development, fisheries development, rural livelihoods)</p>
<p>Exposure to unsafe ambient pollutant concentrations and associated health effects</p> <ul style="list-style-type: none"> • Poor air quality is harming people's health in some areas (i.e. respiratory diseases, vector-borne diseases, & waterborne diseases like cholera) • Air quality in low income, dense settlements remains a concern 	<p>Reduction of atmospheric pollutants: In order to ensure the progressive realisation of everyone's right to air that is not harmful to health and well-being, it is imperative that there is progressive reduction in atmospheric pollutants to levels that result in full compliance with ambient air quality standards by 2020</p> <p>Continued roll-out of Cleaner fires campaign (Basa njegomagogo)</p>
<p>Poor waste management and lack of access to waste services (i.e. hazardous waste, Healthcare waste, mine dumps, leachate /sludge & general/solid waste management)</p>	<p>Less and better managed waste: solid waste management and minimisation through improved collection and disposal and recycling by ensuring that the percentage of households with basic waste collection should increase from 64% to 75% by 2014; percentage of landfill sites with permits should increase to 80% by 2015 and 25% of municipal waste gets diverted from landfill sites for recycling by 2012</p>
<p>Impact of mining activities on the environment and natural resources</p>	<p>Management of environmental impacts from mining and related activities: The focus for the sector 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>

Problem statement	Critical sector outputs
Land degradation & soil erosion remains a serious challenge, undermining the productive potential of the land	Sustainable Land use management: ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning as well as in project formulation
<p>The current network of protected areas is insufficient to provide ecological services and socio-economic benefits</p> <p>Natural resources (fauna & flora) are being exploited in an unsustainable manner, threatening the functioning of ecosystems that may undermine social and economic development</p> <p>Increasing rate of spread of alien invasive species threatening biodiversity and water availability</p>	<p>Restoration and rehabilitation of degraded ecosystems: the hectares of land rehabilitated per year should increase from 800 00 ha to 3 200m ha by 2014 and 160 rural development sites by 2014 in order to contribute to ecosystem resilience</p> <p>Expansion of the conservation estate: Land protection and rehabilitation by increasing the percentage of land mass under conservation from 6% to 9%</p> <p>Protected ecosystem and species: To preserve our biodiversity and protected ecosystem and species, the number of species under formal protection should increase and the proportion of species threatened with extinction should decline from current levels of 6,5%</p>
An estimated 50% of our wetlands have been destroyed or converted to other land uses (serve as filtration systems and regulators of water flow)	The formal protection, restoration and rehabilitation of wetlands need to be strengthened through improvements in land use planning, land and development management policies as well as operational and regulatory means at various scales. 100 wetlands to be rehabilitated per annum and all Ramsar sites to have management plans.
Water quality and the health of aquatic ecosystems are declining	Water resource protection: to preserve and prevent further loss of wetlands, the number of wetlands rehabilitated should increase annually. To maintain sustainable aquatic ecosystem functioning, the massification of healthy water linked ecosystems is critical
<p>The severity of wastewater pollution in the marine environment has continued to grow</p> <p>The overexploitation of natural resources from the ocean and the coastal zone</p> <p>Unplanned and uncontrolled coastal development continues to pose severe threats</p>	<p>Expansion of the conservation estate: percentage of coastline with partial protection to increase from 12% to 14% by 2016 and % of coastline with full protection to increase from 9% to 11%</p> <p>Protected ecosystems and species: Any form of harvesting that is detrimental to the oceans environment & species should be prohibited. Ensuring that at least 3% of total area of the exclusive Economic Zone (EEZ) is declared as new offshore protected area</p>
Environmental applied research capacity has stagnated over the last 10 year (insufficient capacity to innovate and implement cleaner solutions and technologies)	<p>Integrated and innovative approaches to natural resource management in which the causes of environmental and resources degradation are addressed rather than the symptoms</p> <p>Research and development strategy for the sector; partnership with institute for future research and establishment of Science-policy interface knowledge-sharing and management system</p>



Response State of the Nation Address priorities

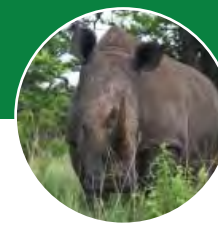
The table below reflects the some of the key issues highlighted by the President in his 2012 State of the Nations Address and the specific responses and interventions of the Department.

Priority	Departmental response
Infrastructure development	<p>To ensure infrastructure development takes place in an environmentally responsible and sustainable manner, the department will ensure that there are adequate instruments to improve efficiency and effectiveness of environmental impact assessment system across the country. These will include Development of Environmental Management Frameworks (EMFs) where certain areas are identified as critical development areas with increasing development pressures. The Department is in the process of developing the following spatial systems and tools to assist in the evaluation of proposed developments:</p> <ul style="list-style-type: none"> • GIS System to identify sensitive environments; and • Norms and standards to facilitate development applications.
Job creation	<p>Through our Environmental Sector Programmes and Projects programme, the Department will continue with an intensified implementation of the Expanded Public Work Programme (EPWP) for the Environment and culture sector. In 2012/13 we plan to create a total number of 62 860 new work opportunities, 31 277 full time equivalents job and ensure that a significant number of unemployed women, youth and small, medium and micro enterprise (SMMEs) continue to benefit from our programmes.</p>
Green Economy	<p>Fast-tracking the regulatory framework for the green economy in order to unlock potential for growth and employment creation</p> <p>Facilitate implementation of the Green fund programme in collaboration with Development Bank of Southern Africa (DBSA)</p> <p>Implementation of Green Cities Support Program</p>
Mining	<p>The Department forms part of the Intergovernmental Task Team and the Project Executive Committee and ensure that the rehabilitation of land as a result of acid mine drainage is done in accordance with the National Environmental management Act.</p> <p>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.</p>

1.7 Departmental programmes and structure

Table 1: Departmental programmes

No.	Programme	Purpose
1	Administration	Provide strategic leadership, centralised administration, executive support, corporate services and facilitate effective cooperative governance, international relations, environmental education and awareness.
2	Environmental Quality and Protection	Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing.
3	Oceans and Coasts	Ensure that government, industry and the public are informed, supported and regulated to act responsibly to conserve the ocean and coastal environment as well as to honour South Africa's local and global obligations.
4	Climate Change	Promote, coordinate and manage an effective national mitigation and adaptation response to climate change
5	Biodiversity and Conservation	Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.
6	Environmental Sector Programmes and Projects	Implement environmental sector projects and assist in job creation.



1.8 Departmental structure

DEPARTMENT OF ENVIRONMENTAL AFFAIRS

TOTAL APPROVED POSTS:
1798

MINISTER OF WATER & ENVIRONMENTAL AFFAIRS

DEPUTY MINISTER OF WATER & ENVIRONMENTAL AFFAIRS

270021
MINISTRY
TOTAL POSTS: 3

OFFICE OF THE CHIEF OPERATING OFFICER

TOTAL POSTS	146
COO & Office	13
Dir: Transformation	5
Dir: Internal Audit	2
CD: Bus Perf & Risk Man	33
CD: Policy and Coordination	45
CD: Communications	43
CD: Special Projects	2

DEPARTMENT OF ENVIRONMENTAL AFFAIRS
DIRECTOR-GENERAL

UNIT: ENVIRONMENTAL ADVISORY SERVICES

TOTAL POSTS	34
Head: Env Advisory Services	6
Unit: International Governance	11
Unit: Strategic Environmental Intelligence	2
Unit: Sustainable Development & Greening	15

BRANCH ENVIRONMENTAL PROGRAMMES

TOTAL POSTS	501
DDG & Office	6
CD: Research, Planning & Quality Ass	361
CD: Programme Implementation (Coastal)	28
CD: Programme Implementation (Inland)	21
CD: Information Man & EPWP Coord	85

BRANCH CORPORATE MANAGEMENT SERVICES

TOTAL POSTS	364
DDG & Office	5
CFO & Office	4
CD: Financial Management	26
CD: Supply Chain Man	34
CD: Budget Management	11
CD: Facilities Man	141
CD: Human Cap Man	63
CD: Inform Comm Tech	42
Unit: Financial & Support Services (Cape Town)	39

BRANCH LEGAL, AUTHORISATIONS & COMPLIANCE INSPECTORATE

TOTAL POSTS	200
DDG & Office	4
CD: Corp Legal Supp & Litiga	33
CD: Law Reform and Appeals	17
CD: Integrated Environmental Authorisations & Systems	96
CD: Compliance	23
CD: Enforcement	27

BRANCH CHEMICALS & WASTE MANAGEMENT

TOTAL POSTS	121
DDG & Office	6
CD: Hazardous Waste Man & Licencing	38
CD: Gen Waste & Local Government Support	30
CD: Chemicals & Waste Policy, Evaluation & Monitoring	24
CD: Chemicals Management	23

BRANCH CLIMATE CHANGE AND AIR QUALITY

TOTAL POSTS	59
DDG & Office	5
CD: Climate Change M&E	2
CD: Clim Change Mitigation	4
CD: Clim Change Adaptation	3
CD: International Climate Change Relations & Negotiations	5
CD: Air Quality Management	40

SAWS

BRANCH BIODIVERSITY AND CONSERVATION

TOTAL POSTS	221
DDG & Office	5
CD: Protected Areas Systems Man	75
CD: Biodiversity Plan Man	32
CD: Biodiversity Economy & Sustainable Use	96
CD: Biodiversity Specialist Advisory Services	13

SANBI, SANPARKS, Isimangaliso

BRANCH OCEANS AND COASTS

TOTAL POSTS	148
DDG & Office	7
CD: Integrated Coastal Man	42
CD: Oceans Conservation	26
CD: Oceans & Coastal Res	67
CD: Specialist Monitoring Services	6

NOTE: The new Departmental structure is being consulted with DPSA as required in terms of the public service regulations.

1.9 Description of the strategic planning process

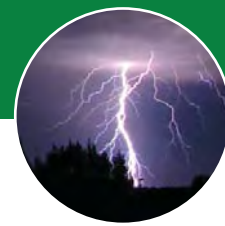
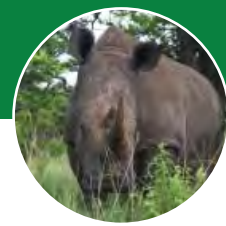
The Minister is responsible for overall determination of the policy imperatives that are to be taken into account in the strategic planning process informed by government priorities. This is usually facilitated through a Ministerial address during departmental planning sessions. The Director-General convenes strategic planning sessions for the department and takes overall responsibility and accountability for the content and quality of the departmental strategic plan. The choice of the timing for the planning sessions (Makgotla) is informed by the overall government planning cycle.

1.10 Strategic outcome-oriented goals of the department

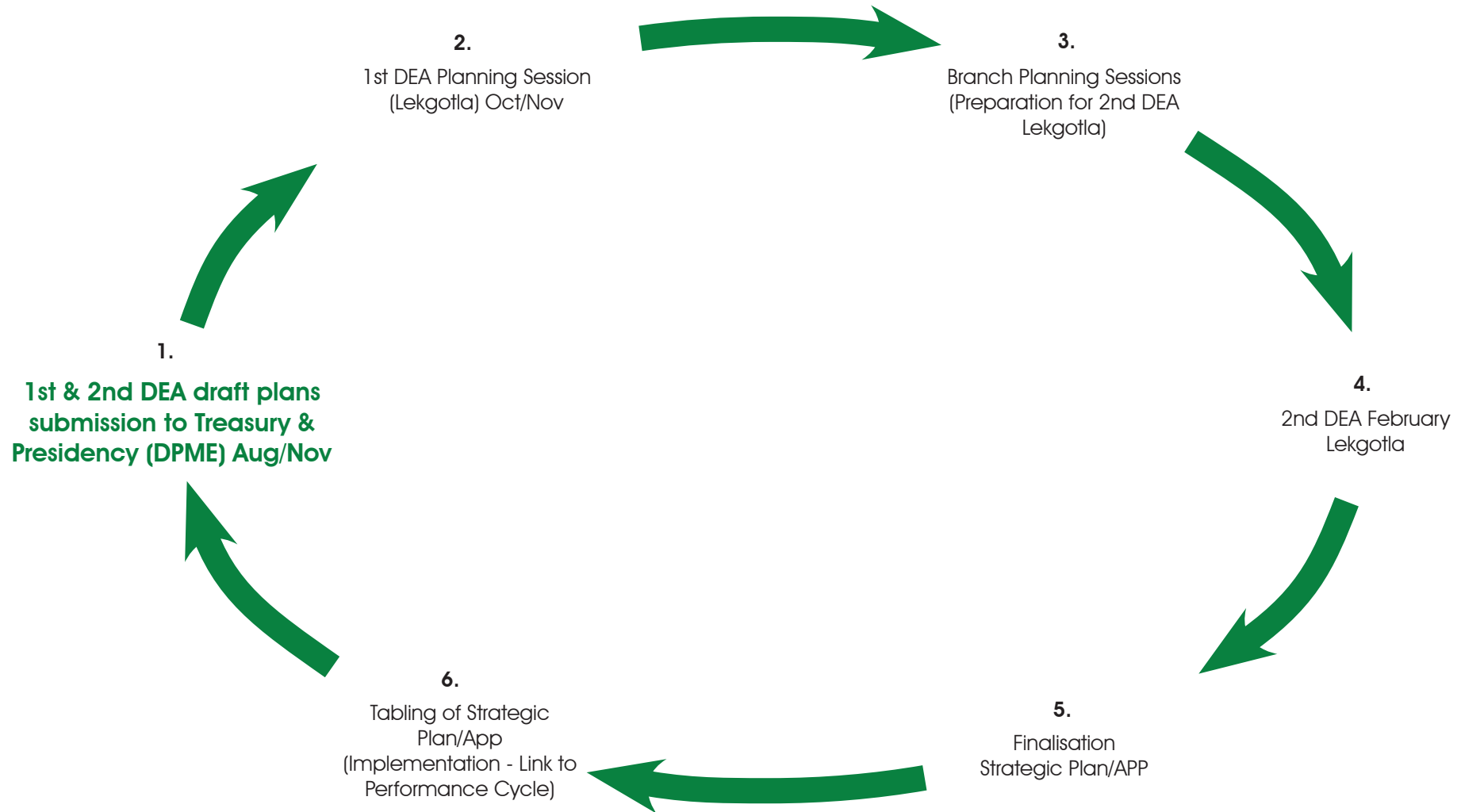
- A department that is fully capacitated to deliver its services efficiently and effectively
- Environmental assets conserved, valued, sustainably used, protected and continually enhanced
- Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy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

1.11 Departmental strategic planning and performance management cycles

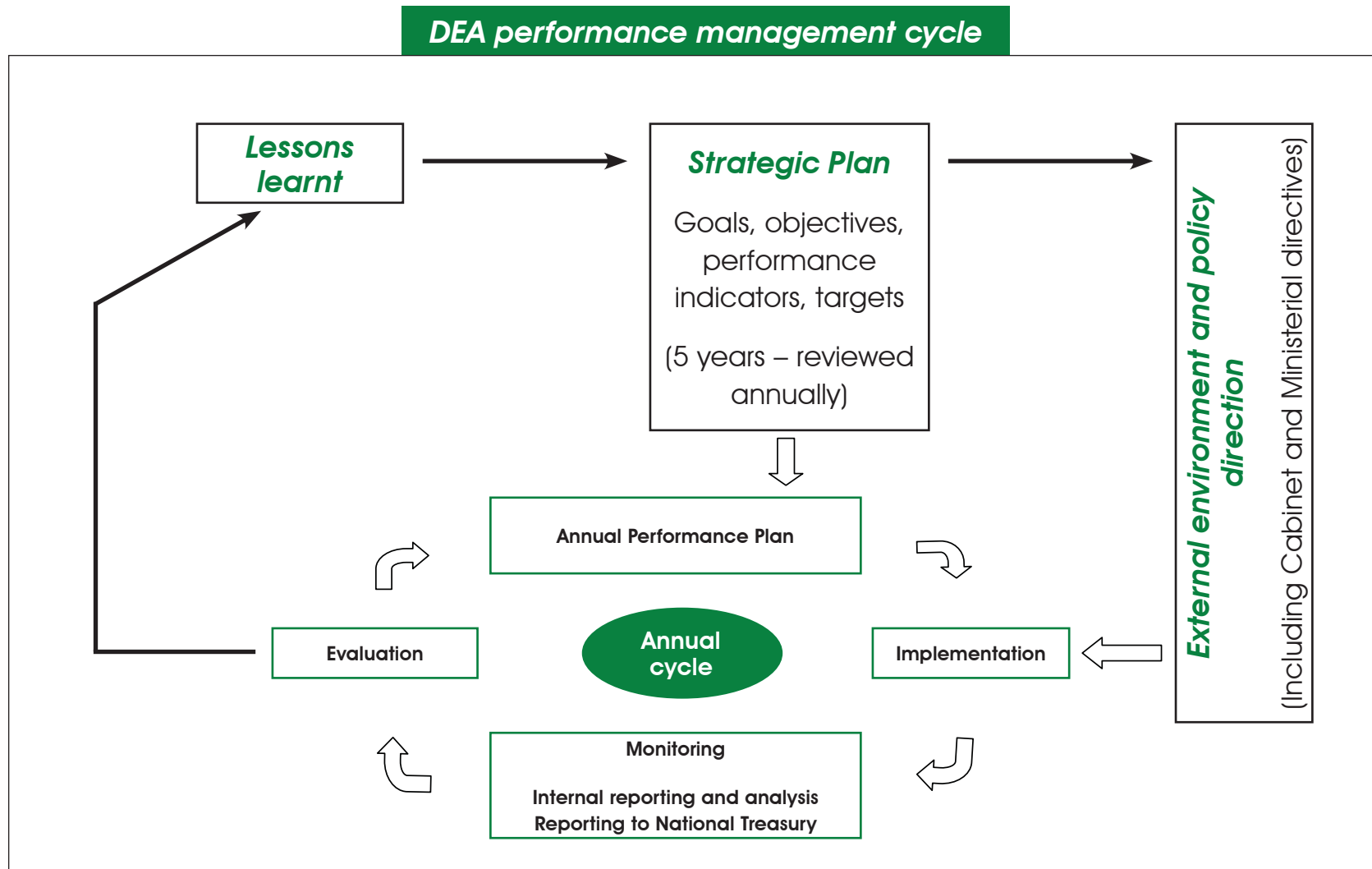
The Minister is responsible for overall determination of the policy imperatives to be taken into account in the strategic planning process informed by government priorities. This is usually facilitated through a Ministerial address during departmental planning sessions. The Director-General convenes strategic planning sessions for the department and takes overall responsibility and accountability for the content and quality of the departmental strategic plan. The Departmental planning cycles is linked to the overall government planning cycle. The Department has a clear and documented system of performance management to ensure effective implementation of its annual performance plan. The following tables give an illustration of the Departmental Strategic planning and performance management cycles which interrelated.

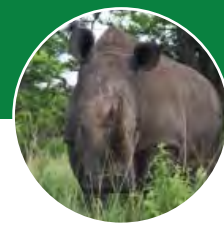


1.11.1 Strategic planning cycle



1.11.1 Performance management cycle





Part B: Strategic Plan (2012/13–2016/17)

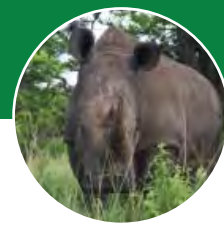
Programme 1: Administration

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

Goal: A department that is fully capacitated to deliver its services efficiently and effectively				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
Equitable and sound corporate governance	Ensure effective and efficient performance, financial and risk management	100%	Percentage compliance with statutory tabling and prescripts.	100%
		Unqualified Audit Report	Unqualified audit report	Annual unqualified audit report
		99%	Percentage expenditure	98%
		69%	Percentage of expenditure on affirmative procurement	61%
		2010/11 risk based internal audit operational plan under implementation	Percentage implementation of the risk based internal audit plan	90%
		80%	Percentage implementation of audit recommendations/mitigation actions	90%
		100%	Percentage adherence to cabinet and cluster schedule	100%

Goal: A department that is fully capacitated to deliver its services efficiently and effectively

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
Improved access to information	Render an effective and efficient communications service which includes, improving access to information	97%	Percentage of Presidential Hotline queries processed within timeframes (within 3 working days)	100%
		40 media statements and speeches issued	Number of media statements/ speeches, media briefings, opinion pieces issued and percentage of media queries responded to	235 statements and speeches issued
		10 media briefings		85 media briefings
		3 opinion pieces		6 opinion piece annually
		85% of media queries finalised		90% media queries finalised
		3 events	Number of Public Participation Events	1 national event and 5 events annually
		Statutory and internal publications published	Number of Publications produced and distributed	2 Statutory Publications per annum 12 internal publications per annum 28 stakeholder publications
		56%	Percentage of parliamentary questions and requests responded to within timeframe	95%
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)	14% Vacancy rate	Percentage vacancy rate	10%
		87% implementation of PMDS policy framework	Percentage implementation of PMDS policy framework	95%
		66% implementation of WSP	Percentage implementation of WSP	70%



Goal: A department that is fully capacitated to deliver its services efficiently and effectively

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
Secure, harmonious, transformed and conducive working environment	Build a harmonious, transformed and conducive working environment through effective Human Capital and Facilities Management	100% of Labour matters processed within prescribed timeframes	Percentage labour matters processed within prescribed timeframes	95%
		100% implementation of annual Employee Wellness Schedule	Percentage implementation of annual employee wellness schedule	100%
		42% Women	Percentage women in DEA	50%
		88% Blacks	Percentage blacks in DEA	90%
		1.6% People with Disabilities	Percentage people with disabilities in DEA	2%
		Treasury Regulation 16	New Head-Office Building	New DEA building occupied
		2011/12 Security threat and risk assessment conducted	Security threat and risk assessment conducted (according to MISS) and recommendation implemented	Annual security threat and risk assessment conducted and all recommendations implemented
		Approved DEA Security policy and directives	DEA security policy and directives developed, reviewed	Security Policy reviewed and approved annually
		Monthly security awareness sessions conducted	Number of Security training and awareness programmes implemented	Minimum of 12 awareness sessions per annum
Efficient and Effective Information Technology service	Provide and efficient and effective information technology service	Master Systems Plan (MSP) approved	Reviewed and Approved MSP	MSP reviewed and Approved annually
		Master Systems Plan (MSP) approved	Percentage implementation of Funded MSP Initiatives	100% of funded MSP Initiatives under implementation

Goal: A department that is fully capacitated to deliver its services efficiently and effectively

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
Effective Legal Support	Provide quality and timely legal support in accordance with service level standards, protocols and applicable legislation	100%	Percentage of litigation matters received dealt with within time frame	100%
		100%	Percentage compliance with the implementation of PAIA	100%
		90%	Percentage of requests for legislative support dealt within timeframe	95%
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	<ul style="list-style-type: none"> Environmental Education Training and Development Practice Learnership National Skills Development Strategy III 	Number of learners enrolled on the learnership programme	350 learners
		80 workshops conducted on Environmental career development	Number of environmental education and awareness workshops conducted	80 career workshops per annum
		0	Number of environmental centres established	4 (18)*
		242	Number of officials undergoing EMI Training	200 (1105)*
		A total of 274 officials trained in EIM	Number of officials trained in environmental management (EIM)	650 trained officials
		26,891	Number of accredited training person days created	168,171 (744,606)*
		4 campaigns	Number of Environmental Awareness Campaigns facilitated	32 environmental awareness events
		400 beneficiaries trained	Number of capacity building initiatives to ensure and promote management of biodiversity at local level	900 beneficiaries trained



Goal: A department that is fully capacitated to deliver its services efficiently and effectively

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
Effective knowledge and information management for the sector	Increase and improve access of spatial information to the environment sector and provide information on the state of the environment	Draft Chapters for the 2012 South Africa Environment Outlook Report (SAEO) and the 2007 SAEO	SAEO published and awareness programme implemented	2012 SAEO Impact assessment study initiated
		Completed work-study investigation into GIS infrastructure within the sector	Enterprise GIS	Enterprise GIS fully operational throughout the sector
		Approved Performance measures and Programme Budget Structure for the environment sector	Environmental sector performance measures reviewed and implemented	Environment sector performance measures reviewed and implemented
		Bi-annual State of the Oceans Report	Frequency and scope of Ocean Status Report	Annual Ocean Status Report compiled (including physical, biological, chemical and pollution parameters)
		15 peer reviewed scientific publications	Number of peer reviewed scientific publications (including theses)	28 peer reviewed scientific publications
		Needs analysis initiated by describing key aspects of the information system	On-line ocean and coastal information system accessed by stakeholders (e.g. Early Warning System)	<ul style="list-style-type: none"> Ocean and Coastal on line Information system (developed and implemented) and reviewed 1 additional province part of the ocean and coastal information system

Goal: A department that is fully capacitated to deliver its services efficiently and effectively

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
Effective cooperative governance and local government support	Facilitate intergovernmental planning coordination and implementation with the aim to improve environmental sector performance	IDP Review framework; Annual Analysis Reports and Local Government Cooperative Agreements	Local Government Support Programme implemented	DEA Local Government Support Programme under implementation
		NEMA Chapter 4 provisions for conflict resolution and mediation within the sector	Sector Conflict management system and guidelines developed and implemented	Conflict resolution system implemented in line with amended NEMA Chapter 4 provisions
	Facilitate intergovernmental planning coordination and implementation with the aim to improve environmental sector performance	Draft Framework for Mainstreaming Biodiversity in local government	Number of management tools developed and capacity building initiatives to ensure and promote management of biodiversity at local level developed	Two tools: <ul style="list-style-type: none"> • Framework for mainstreaming biodiversity in local authorities • Tool to monitor best practices in biodiversity and decentralised cooperation Conduct capacity building programme in 9 provinces
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.	70% of South African positions on African and bi-lateral, South-South, South-North and international environmental governance processes prepared and negotiated	Percentage of South African positions on African and bi-lateral, South-South, South-North and international environmental governance processes prepared and negotiated	<ul style="list-style-type: none"> • Average: 52% • Bilateral: 50% • Africa and SADC: 60% • South-South: 60% • South-North: 50% • International Environmental governance: 40%

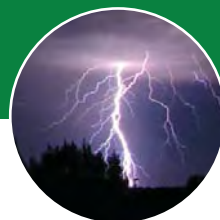


Goal: A department that is fully capacitated to deliver its services efficiently and effectively

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
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	Multilateral & Bilateral finance: <ul style="list-style-type: none"> • US\$ 57,9 million (R440 million) in grants • US\$ 101 million (R700 million) in concessional loans 	The financial value of resources raised from multilateral and bilateral donors to support SA and Africa's programmes in the sectors the department is responsible for	Total US\$ 70 to 80; and the Bilateral: US\$ 10 million can increase to US\$ 15 million
		95%	% of effective portfolio management and reporting on the use of the resources in line with sectoral priorities	98% of effective portfolio management and reporting
		Finalized processing for approval of NEMA 26 report for tabling in Parliament	% of DEA international engagements provided with international relations administrative support	<ul style="list-style-type: none"> • 95% Focal point administration • 100% international travel administration • 90% delegation logistic support
		South Africa is in the process of consulting its key principals in the process of the Ratification and has contributed to the deliberations on the Treaty	Benguela Current Commission (BCC) Treaty ratification and implementation	BCC functional

Goal: A department that is fully capacitated to deliver its services efficiently and effectively

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
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	Implementation of international Conventions – implementation level for 2011/12 not yet measured	Percentage implementation of international conventions	55%
		2 positions approved for formal negotiations, a number of unrecorded approval for negotiator and ministerial meetings	Percentage of positions researched, consulted on and developed for international engagements(formal UNFCCC and informal ministerial engagements)	80% of positions developed and approved
		<ul style="list-style-type: none"> Successfully negotiated the SA position in UNFCCC and related fora 58% of SA positions on sustainable development and trade successfully prepared for, negotiated and reported on 	South African positions reflected in the outcome of international negotiations (UNFCCC, Sustainable Development, Trade)	SA positions negotiated within identified redline/parameter
		2008 Approved International Relations Guidelines	Percentage compliance with international relations guidelines for South African delegations	80%
		Compliance with UNFCCC decisions for national implementation of international Conventions – implementation level for 2011/12 not yet measured	Percentage compliance with SA's inter-national obligations and conventions	80% for UNFCCC obligations 55% for Biodiversity and conservation related conventions
		Reports on international engagements, SANAP reports and annual NEMA S26 Report	Percentage of reports submitted within set timeframes	95%

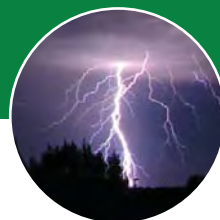


Goal: A department that is fully capacitated to deliver its services efficiently and effectively

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
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	National Focal Point for the Nagoya Protocol Draft programme of work for the Nagoya Protocol	Nagoya Protocol on ABS ratified and implemented	<p>Three systems in place to implement the Nagoya Protocol:</p> <ul style="list-style-type: none"> • User measures • Competent Authorities • Checkpoints <p>Facilitate development of sui generis legislation on Traditional knowledge</p>

Programme 1: Risk Management

Strategic objective	Strategic risks	Existing controls	Controls/Mitigation (Planned response action)
Efficient and effective Information Technology Service	Inadequate ICT governance	<ul style="list-style-type: none"> ICT Governance Framework Master System Plan IT Disaster recovery Plan in place 	<ul style="list-style-type: none"> Review of ICT Governance Framework Phased implementation of the Master System Plan Review of IT disaster recovery plan
Adequate and Appropriately skilled staff	Poor organizational performance	<ul style="list-style-type: none"> Approved Annual Performance Plan Biannual review of performance 	<ul style="list-style-type: none"> Reduce the Departmental vacancy rate and implement PMDS policy and WSP Reviewing, updating service standards Enhanced training, coaching and mentoring
Secure, harmonious, transformed and conducive working environment	Adverse health and safety impacts on staff	<ul style="list-style-type: none"> Compliance with OHS Act Occupational Health and Safety assessments done bi-annually 	<ul style="list-style-type: none"> Compliance to building regulations, gazette space planning norms and standards Implement all aspects of the annual Employee Wellness Schedule
Sound and equitable Corporate Governance	Non compliance with relevant legislation and regulations within the department	<ul style="list-style-type: none"> Approved policies and procedures implemented and monitored in line with corporate governance frameworks PAIA manual Appeals Protocol 	<ul style="list-style-type: none"> Keep abreast of new legislation and regulations and review policies Implementation of Appeals Protocol System to monitor progress with individual appeals Implementation of system to monitor PAIA Annual review and update of the PAIA Manual The section 15 PAIA list of information automatically available Awareness campaigns regularly Improved compliance with MISS, security legislation and access control procedures
Sound and equitable Corporate Governance	Fraud, corruption and misconduct	<ul style="list-style-type: none"> Fraud prevention plan in place National Anti-Corruption Hotline in place 	Continue with the implementation of the current controls on fraud prevention and monitoring of the anticorruption hotline

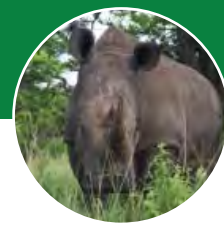


Strategic objective	Strategic risks	Existing controls	Controls/Mitigation (Planned response action)
Sound and equitable Corporate Governance	Failure to effectively manage and recover from business disruptions	<ul style="list-style-type: none"> Disaster recovery plan in place 	Development of Business Continuity Plan for the Department and implementation
Effective knowledge and information management for the sector	Poor public image	<ul style="list-style-type: none"> Draft Communications Policy implemented internally Presidential hotline calls monitored and responded to within timeframes DEA call centre in place and effectively managed 	The approval of the Communications Policy
Enhanced international governance, instruments and agreements supportive of SA environmental and sustainable development priorities	Poor management of projects and public image	<ul style="list-style-type: none"> Project management reporting Mandatory quarterly reporting on all projects M&E reports from GEF Implementing agencies Annual Consultations with bilateral donors 	<ul style="list-style-type: none"> Online project portfolio management and reporting system Disbursement system linked to project reporting
		<ul style="list-style-type: none"> Stakeholder engagement and feedback mechanism including Web based stakeholder communication and service standards 	Improve engagement with all relevant stakeholders
	Non compliance with relevant legislation and regulations within the department	<ul style="list-style-type: none"> National consultation processes on preparations and development of positions on MEAs Cabinet mandates sort for key MEA engagements 	National reports compiled and submitted for all biodiversity related MEAs

Programme 2: Environmental Quality and Protection

PURPOSE: Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced				
Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
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	94%	Percentage of all DEA complaints and Incidents processed and investigated	98%
		70	Number of facilities inspected	75 (415)
		60%	Percentage of administrative enforcement actions resulting in compliance	85%
		17	Number of criminal investigations finalised and dockets handed over for prosecution	24
		65% of all DEA related complaints were finalized by March 2011	Percentage of EQP related-complaints, notices and directives in relation to which reactive inspections will be conducted	95%
		Draft compliance monitoring framework for TOPS regulations finalised	Tools to measure levels of compliance with legislation developed and implemented	Compliance monitoring framework inspections completed on NEMBA, NEMPAA and WHCA in 4 provinces
		Activities under the National Strategy for the safety and security of rhinoceros populations in South Africa implemented	National Strategy for the Safety and Security of rhinoceros populations in South Africa implemented	100% of National Strategy implemented

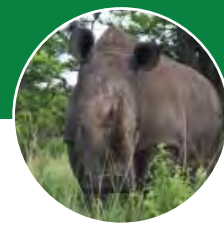


Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
Less waste that is better managed	Develop and implement waste management instruments (policies, regulations, strategies and protocols) Increase recycling and recovery rates by 2015 and increase waste services and improve the waste management systems	Waste act in place	Number of waste management instruments developed and implemented	25 instruments: <ol style="list-style-type: none"> 1. Waste Classification and Management Regulations 2. Health Care Risk Waste Strategy 3. HCRW Regulations 4. Efficacy standards for non-burn HCRW treatment technologies 5. Declaration of saline waste as priority waste 6. Regulations for import and export of waste 7. Norms and Standards for the operation of blending platforms 8. Municipal solid waste Tariff model 9. National organic waste composting strategy 10. Norms and standards for remediation of contaminated land and soil quality 11. Contaminated Land Regulations (Reg 69(1)(v)) 12. Waste Information Regulations 13. Norms and Standards for Storage of waste 14. Standards for extraction, flaring and recovery of landfill gas

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
Less waste that is better managed	Develop and implement waste management instruments (policies, regulations, strategies and protocols) Increase recycling and recovery rates by 2015 and increase waste services and improve the waste management systems	Waste act in place	Number of Waste Management instruments developed and implemented	15. Standards for scrapping of motor vehicles 16. Regulations for Industry Waste Management Plans 17. Standards for assessment of waste for landfill disposal 18. Standard for waste disposal to landfill 19. Household hazardous waste management strategy 20. Regulations for Ozone Depleting Substances 21. Regulations for phasing out of PCBs and PCB containing equipment 22. Regulation to ban manufacture of Annex A POPs (Stockholm Convention) chemicals 23. National Implementation Plan for Montreal Protocol 24. National Implementation Plan for the Stockholm Convention 25. National Action Plan for Rotterdam Convention

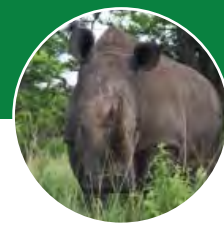


Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
Less waste that is better managed	Develop and implement waste management instruments (policies, regulations, strategies and protocols) Increase recycling and recovery rates by 2015 and increase waste services and improve the waste management systems	Industry Waste Management Plans under review	Percentage increase in waste recycled and recovered	Measurable increase from baseline for identified waste streams
		<ul style="list-style-type: none"> • Paper and packaging • Lighting • Tyres • Pesticides 		
		59% of households with basic waste collection	percentage of households with basic waste collection	75% households
		MOU developed DWA consulted and regulations developed Database of applications without indication of hectares	Hectares of land remediated	Measurable increase from baseline
		Draft HCRW regulation and schedule for cleaning of containers completed Standards for efficacy testing for none combustion of HCRW treatment processes completed The IIWMP reviewed	Percentage increase in waste expenditure in municipalities	5% increase over inflation year on year
		32,402	Number of households benefiting from waste collection initiatives	70,000 (260,000)*
4	Number of buyback and/or recycling facilities created	20 (87)*		

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
Less waste that is better managed	Develop and implement waste management instruments (policies, regulations, strategies and protocols) Increase recycling and recovery rates by 2015 and increase waste services and improve the waste management systems	120 complete licence applications processed	% of waste licence applications finalised within legislated timeframe provided not more than 200 applications received	95% of applications finalised
		341 surveyed unlicensed sites	% decrease in unlicensed waste disposal sites	100% decrease in surveyed unlicensed sites
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	76%	Percentage of applications for environmental authorizations finalised within prescribed timeframes provided that no more than 400 applications per annum are received	91% (364 of 400) applications processed within prescribed timeframes
		2 National EMFs finalized, 6 Provincial EMFs approved by the Minister and MECs and concurrence letters to initiate 3 EMFs signed by Minister	Number of environmental management instruments developed and implemented to assist provinces and municipalities in environmental impact management and aid spatial planning	1 EMF (5 EMFs)
		Subtheme reports finalized and submitted to PSC	Environmental Assessment and Management Strategy finalised and implemented	Phase III (long term action plan) implemented

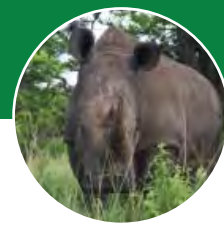


Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
<p>Potential negative impacts of all significant developments prevented or managed</p>	<p>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</p>	<ul style="list-style-type: none"> • Draft Minimum requirements for biodiversity management in land-use planning and IEM • Draft Mining and Biodiversity guidelines for South Africa • Terms of Reference for service provider for GIS based spatial land use planning 	<p>Number of tools for mitigation of negative impacts of development to biodiversity developed</p>	<ul style="list-style-type: none"> • 4 tools finalized • Minimum requirements for biodiversity management in land-use planning and IEM • Mining and Biodiversity-good Practice Guidelines for South Africa • Conditions prescribed for existing mining activities in protected areas • GIS based spatial land use • Planning tool
		<ul style="list-style-type: none"> • Draft matrix with recommendations developed for consideration by the two Ministers 	<p>Number of tools on mining in sensitive areas developed and implemented</p>	<p>1 tool developed and implemented</p>

Programme 2: Risk Management

Strategic objective	Strategic risk	Existing controls	Mitigation (Planned or improvements to existing controls)
Improved compliance with environmental legislation	Ineffective regulatory compliance and enforcement system	<ul style="list-style-type: none"> Continued engagement with NPA on environmental cases EMI Operating Manual developed Prosecutor guide developed Guideline on s30 of NEMA developed 	<ul style="list-style-type: none"> Continued engagement with NPA on environmental cases Ongoing assessment of the Environmental Management Inspectorate Skills Development Programme i.e. Basic and Specialised Training Courses Revive the development of a department wide compliance and enforcement strategy
Less waste that is better managed	Under prioritisation and under funding of waste services across government	<ul style="list-style-type: none"> Policy framework in place 	<ul style="list-style-type: none"> Continued engagement with all relevant organs of state
Cleaner and healthy air	Lack of reporting or inconsistent reporting by other spheres of government	<ul style="list-style-type: none"> Continue engagements with local authorities through the MINTECH Working Group 	<ul style="list-style-type: none"> Improve legislative measures for reporting
	Lack of resources for local authorities to carry out air quality management functions	<ul style="list-style-type: none"> Engagement with SALGA/COCTA to motivate for additional funding for air quality functions DEA facilitating national training program to local authorities 	<ul style="list-style-type: none"> Continue engagement with SALGA/COCTA and provinces to motivate for additional funding for air quality functions DEA enhancing the national training program from 2012 to 2017
Potential negative impacts of all significant developments prevented or managed	Poor organizational performance	<ul style="list-style-type: none"> Biodiversity inputs made into EIA applications under consideration 	<ul style="list-style-type: none"> Structured system for engaging and submitting inputs on EIAs

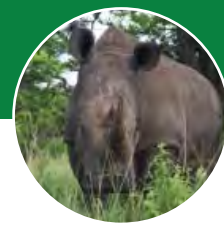


Programme 3: Oceans and Coasts

PURPOSE: Manage and protect South Africa's oceans and coastal resources

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
Established management frameworks and mechanisms for the ocean and coastal environment	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"> Chapter outline compiled Report on International and national legal frameworks compiled Service Provider appointed to draft the technical text 	Ocean management regime developed	Oceans Legislation promulgated and drafting of regulations initiated
		No strategy	Southern Oceans and sub-Antarctic management strategy developed and implemented	Southern Oceans and sub-Antarctic management strategy reviewed
		Three relief voyages undertaken	Number of relief voyages to remote stations (Antarctica and Islands) undertaken	Three relief voyages undertaken per annum
		<ul style="list-style-type: none"> No spatial plans for oceans and coasts No coastal vulnerability atlas 	National Oceans and Coasts Spatial plan developed and implemented	National Ocean and Coast spatial plan reviewed, approved and implemented
		<ul style="list-style-type: none"> 2nd draft Guide for the development of the National Coastal Management Programme (NCMP) compiled 	National Coastal Management programme and guidelines developed and implemented	National Coastal Management Programme updated

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
Established management frameworks and mechanisms for the ocean and coastal environment	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"> NPOA for protection of the marine environment from Land-based sources of pollution Updated Recreational Water Quality Guidelines No national activities to address coastal waste water management, litter and nutrient enrichment 	Number of NPOA initiatives implemented	Four NPOA initiatives implemented (nutrients, waste water and litter)
		6 of 25 updated local plans	Number of local oil pollution emergency response reviewed and implemented	20 of 25 local plans updated
		Draft Protocol compiled	Estuary management protocol finalised and number of estuary management plans finalised	<ul style="list-style-type: none"> Estuary Management Protocol gazetted by 2012/2013. 40 estuary management plans finalised
		13% partial and 9% full protection	% increase of coastline under MPA's with partial or full protection	14.5% partial and 11.5% full protection
		Less than 1% of offshore environment protected	% increase of total area of EEZ under protection	3.5% of offshore environment protected
		Two species with management plans/policies	Number of protected marine species with management plans and/or policy	6 protected marine species with management plans and or policy



Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
Strengthened national science programmes for integrated oceans and coastal management	Availability of adequate, relevant and reliable science based information required for the effective management and conservation of the ocean and coastal environment	No systematic surveys done	Percentage of baseline assessment of ocean and coastal biodiversity within priority eco and bioregions (and including MPAs)	10% of targeted bioregions and habitats completed
		Long time series of partial population estimates for a number of key species	Estimated population numbers and trends for marine top predators	Species population time series maintained and evaluated
		Six research projects	Number of research projects completed on marine top predators.	12 research projects
		No coastal research in support of the ICM Act	Coastal Research Unit established and operational	Coastal Research Unit established and operational (to address ICM Act and other national requirements)
		80% data recovery from deployment of two observational platforms and maintenance of all	Functional coastal and ocean observation and monitoring network	Functional coastal observation and monitoring network

Programme 3: Risk Management

Strategic objective	Strategic risk	Existing controls	Mitigation
Established management frameworks and mechanisms for the ocean and coastal environment	Ageing vehicle fleet in Antarctica and sub-Antarctic islands	<ul style="list-style-type: none"> Vehicles operating in convoy 	<ul style="list-style-type: none"> Current ageing fleet to be replaced
	Poor management of project	<ul style="list-style-type: none"> Continuous monitoring of contracts 	<ul style="list-style-type: none"> Establishment of an Infrastructure Steering Committee
	Inability to respond to oil spills or similar catastrophic events	<ul style="list-style-type: none"> Co-opting other partners Procured minimal equipment 	<ul style="list-style-type: none"> Developing national and local oils spill contingency plans MOU with other agencies Securing oil spill response equipment to address readiness
Strengthened national science programmes for integrated oceans and coastal management	Compliance with Occupational Health and Safety Act (OHS) in respect of laboratories, ships and field trips	<ul style="list-style-type: none"> Continuous training and appointment of Health and Safety Officers 	<ul style="list-style-type: none"> OHS Audit partially completed Standard Operating Procedures to be finalised and implemented



Programme 4: Climate Change

PURPOSE: Facilitate an effective national mitigation and adaptation response to climate change

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced/and/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 2016/17
Inevitable climate change impacts effectively managed	Effectively responding to climate change impacts through building adaptative capacity, socio-economic resilience and emergency response capacity	Draft Terms of Reference for the LTAS	Long Term Adaptation Scenarios study initiated	1 LTAS 1 Legislative and regulatory framework
		<ul style="list-style-type: none"> National Climate Change Response Policy Adaptation Framework Adaptation Sector Plans 	Number of climate change response alignment audits carried out on specific sector policies, strategies, plans and legislation per year	8 sectors plans audited, intervention strategies factored into the plans and implemented <ul style="list-style-type: none"> Water (National Water Resource Strategy and other strategies) Agriculture and Commercial Forestry (Strategic plan for South Africa) Health (Health Strategic Plan) Biodiversity and Ecosystem Human Settlement Urban Human Settlement – Rural Human settlement – Coastal Disaster risk Management and Reduction (Framework for disaster Risk Management)
		Five “working for” programs (water, wetlands, fire, landcare, coastcare)	Number of Flagship Programmes facilitated	Two programmes completed <ul style="list-style-type: none"> Completion of the water conservation and demand management programme Completion of the adaptation research programme

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced/and/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 2016/17
A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere	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	Climate Change White paper published	Number of Climate Change Response Policy interventions implemented	4 climate change response policy interventions: <ul style="list-style-type: none"> SA emissions trajectory defined and update Initial sectoral carbon budgets developed GHGs listed as priority pollutants under the Air Quality Act
		<ul style="list-style-type: none"> National Climate change Response Policy IEP: Input to Plausible Future Scenarios Statement of work (SoW) for the modelling component has been completed Framework developed to review policy proposals for the IEP 	Number of sector mitigation potential and impact studies conducted	16 potential and impact studies conducted

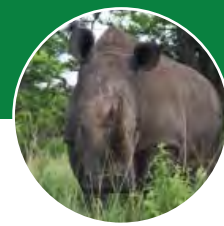


Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced/and/enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
A fair contribution to the global effort to stabilize 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	SNC National Climate Change Response Policy	Number of Sector plans implemented	Four implementation plans: Energy <ul style="list-style-type: none"> Energy sector mitigation and lower carbon development strategy Transport <ul style="list-style-type: none"> Transport sector mitigation and lower carbon development strategy Industrial <ul style="list-style-type: none"> Industrial sector mitigation and lower carbon development strategy Sinks <ul style="list-style-type: none"> Carbon sink implementation plan Alignment and mainstreaming of climate change into all mitigation (energy, transport, industrial and sinks) sector policies
National monitoring and evaluation system for climate change actions developed and implemented	Facilitate the development and implementation of a National monitoring and evaluation system for climate change actions to enable South Africa to meet its national and international obligations	National Climate Change response policy	Climate Change Monitoring and evaluation system/framework developed and implemented	Web-based national MRV system updated annually CC Response M&E System (framework) under implementation and review
		N/A	Mandatory reports prepared and submitted within time frame	2016 Biennial Update Report completed 3rd National Communication submitted UNFCCC
		Less than 547 Mt CO ₂ - eq/ annum	The extent to which South African greenhouse emissions conform to the national green house gas emissions trajectory range	Less than 565 Mt CO ₂ - eq/annum

Goal: Environmental assets conserved, valued, sustainably used, protected and continually enhanced/and/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 2016/17
Cleaner and healthy air	Ensure continuous improvement of ambient air quality throughout the country through the implementation of air quality management plans and tools	1.150	The National Air Quality Indicator (NAQI)	1.30
		60	Number of air quality monitoring stations reporting to SAAQIS	85 air quality monitoring stations reporting to SAAQIS
		SAAQIS Phase II initiated	Air quality management tools developed and implemented	SAAQIS Phase II under implementation
		N/A		National Air Quality Survey informing the revision of Table 24 of the National Framework
		Two Priority Area AQMPs developed		Three National Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA and Waterberg)
		Two draft strategies initiated		Phase II of vehicle emissions and dense low-income strategies implemented
		The 2011 Air Quality Governance Lekgotla hosted	Number of outreach events and publications	The 2016 Air Quality Governance Lekgotla hosted
		Two air quality publications published		Two air quality publications published annually



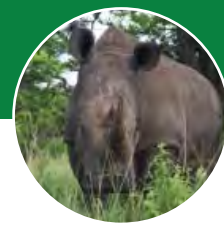
Programme 4: Risk Management

Strategic objective	Strategic risk	Existing controls	Mitigation (planned or improvements to existing controls)
Inevitable climate change impacts effectively managed	Poor public image and understanding of climate change adaptation and mitigation	<ul style="list-style-type: none"> Intergovernmental Committee on Climate Change National Committee on Climate Change 	<ul style="list-style-type: none"> This will be managed through the intergovernmental relations system, and through bilateral engagements
	Inadequate protection, management and conservation of environmental resources	<ul style="list-style-type: none"> Sectoral risk analysis and adaptation plans integrated in sectoral policies 	<ul style="list-style-type: none"> Continuous sectoral risk analysis and adaptation plans integrated in sectoral policies
National monitoring and evaluation system for climate change actions developed and maintained	Poor stakeholder support and participation	<ul style="list-style-type: none"> MoU with industry on collaboration; partnerships with specialized institutions 	<ul style="list-style-type: none"> Broadening network and support from South African institutions
		<ul style="list-style-type: none"> Scheduled stakeholder meetings (NCCC, IGCCC etc) 	<ul style="list-style-type: none"> Initiating focussed technical/practitioners committees. Formalize data submission.
		<ul style="list-style-type: none"> Donor funds 	<ul style="list-style-type: none"> Activities of the Chief Directorate Funded through MTSF
Cleaner and healthy air	Lack of reporting or inconsistent reporting by other spheres of government	<ul style="list-style-type: none"> Continue engagements with local authorities through the MINTECH Working Group 	<ul style="list-style-type: none"> Improve legislative measures for reporting
	Lack of resources for local authorities to carry out air quality management functions	<ul style="list-style-type: none"> Engagement with SALGA/COCTA to motivate for additional funding for air quality functions 	<ul style="list-style-type: none"> Continue engagement with SALGA/COCTA and provinces to motivate for additional funding for air quality functions
		<ul style="list-style-type: none"> DEA facilitating national training program to local authorities 	<ul style="list-style-type: none"> DEA enhancing the national training program from 2012 to 2017

Programme 5: Biodiversity and Conservation

PURPOSE: Promote conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation

Goal: (1) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (2) 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 2016/17
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 minimising threats to ecological sustainability	6.5% of land under conservation	Percentage of land under conservation	9.5% of land under conservation
		Management effectiveness mean for South Africa's state managed protected areas is 49%; 14% of protected areas scored above 67%	Percentage state managed protected areas with a METT score above 67%	60% of all state managed protected areas with a METT score above 67%
		One Integrated Management Plan (IMP) approved in terms of the WHCA	Number of IMP's approved in terms of WHCA	Seven IMP's approved
		World Heritage Convention Act	Number of tools to ensure the protection of World Heritage Sites reviewed, developed and implemented	Five tools developed (WHCA, Regulations, National Strategy, Norms and Standards, Regulations for the Vredefort Dome World Heritage Site)
		Six tools under development: <ul style="list-style-type: none"> • Second draft TOPS regulations developed • 2nd draft Translocation N&S developed • Final draft TOPS list completed and submitted • The proposed exemptions and prohibition for the draft TOPS list completed 	Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	Eight tools developed and implemented

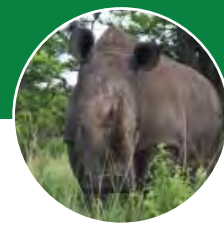


Goal: (1) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (2) Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
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 minimising threats to ecological sustainability	<ul style="list-style-type: none"> Black Rhino BMP published for public comments Encephelartos latifrons BMP approved and gazetted for implementation 		
		10 Ramsar management plans developed and implemented	Number of Ramsar sites with management plans developed and implemented in accordance with Ramsar Convention requirements	<ul style="list-style-type: none"> 20 management plans for Ramsar sites completed 10 management plans implemented
		100%	Percentage of received GMO applications assessed for environmental compliance	100% of received applications assessed for environmental compliance
		100%	Percentage of CITES permit applications assessed within timeframe.	100%
		100%	Percentage of TOPS permits applications assessed within timeframe.	100%
		Draft Alien and Invasive Species Regulations in place	Number of tools to prevent the introduction of, control and eradicate Alien and Invasive Species (AIS) which threatens ecosystems, habitats or species developed and implemented	Five tools developed and implemented

Goal: (1) Environmental assets conserved, valued, sustainably used, protected and continually enhanced (2) 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 2016/17
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 minimising threats to ecological sustainability	Planning systems in place for 4 research programmes	Number of research programmes developed	Four research programmes finalised <ul style="list-style-type: none"> • Elephant • AIS research • Drylands Research • Biosafety Research
		Vulnerability assessment for all nine biomes completed	Number of Climate Change Adaptation Plans for biomes developed and implemented	Adaptation plans for 9 biomes developed by 2013/14 and 70% of plans implemented by 2016/17
Biological resources sustainably utilised and regulated	Regulate and promote the utilization of biological resources to ensure sustainability of ecosystems, species and genes	<ul style="list-style-type: none"> • International Agreements establishing TFCAs • TFCA joint management structures 	Number of sustainable natural resource based projects	Five new projects implemented
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	NBSAP	System for transformation of the Biodiversity Sector developed	10% implementation of the Charter and Scorecard
		100%	Percentage of BABS permits applications assessed within timeframe	100% of BABS permits applications assessed
		National Co-management framework in place	Number of Co-Management agreements facilitated	Four Co-Management agreement facilitated
		Status report on land claims in protected areas	Percentage implementation of action plan on land claim settlement in protected areas	100% implementation of the action plan on land claims in protected areas



Programme 5: Risk Management

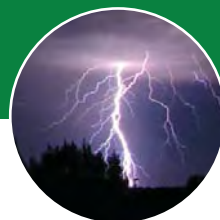
Strategic objective	Strategic risk	Existing controls	Mitigation (planned or improvements to existing controls)
Biodiversity conserved, protected and threats mitigated	Inadequate protection, management and conservation of environmental resources	<ul style="list-style-type: none"> Regulatory frameworks for the management of and conservation of environmental resources, namely NEMBA, NEMPAA, WHCA and the associated sub-ordinate legislation Concurrent competency coordinated through MINTECH and MINMEC 	<ul style="list-style-type: none"> Review and alignment of national and provincial legislation Review of WHA National coordination of legislation and implementation facilitated through Working Group 1, MINTECH and MINMEC Expand network of protected areas; ensure effective management of protected areas
Biological resources sustainably utilised and regulated	Ineffective regulatory compliance monitoring and enforcement	<ul style="list-style-type: none"> Biodiversity Enforcement component established National Biodiversity Investigators Forum established National Wildlife Reaction Unit functional Quarterly reports from the management authorities Compliance monitoring framework for NEMPAA developed 	<ul style="list-style-type: none"> Compliance monitoring framework for biodiversity related legislation Strengthening of biodiversity enforcement component through capacity building initiatives for the national and provincial personnel Review of WHCA Development of compliance and monitoring frameworks Establishment of site managers forum Quarterly reports from the management authorities Review of IMP i.t.o. WHC Act Compliance monitoring framework for NEMPAA developed
Fair access and equitable sharing of benefits from biological resources promoted	Poor management of projects	<ul style="list-style-type: none"> National expert group for evaluation of benefit sharing agreements in place 	<ul style="list-style-type: none"> National expert group for evaluation of benefit sharing agreements strengthened Benefit sharing agreements framework completed and implemented

Programme 6: Environmental Sector Programmes and Projects

PURPOSE: Create conditions for effective corporate and co-operative governance, international co-operation and implementation of expanded public works projects in the environment sectors.

*Numbers in brackets represent overall targets for the five (5) year period between 2012/13 and 2016/17

Goal:(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 2016/17
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	11 676	Number of Full Time Equivalent (FTEs) created	45,646 (189,746)*
		26 700	Number of Work Opportunities created	91,347 (380,267)*
		54%	Percentage of work opportunities created for Women	55%
		56%	Percentage of work opportunities created for Youth	40%
		1%	Percentage of work opportunities created for People with Disabilities	2%
		2 302	Number of SMMEs used (empowerment)	3,038 (13,765)*
		188	Number of youth benefiting from the NYS	900 (4,200)*
		19	Number of community parks created and/or rehabilitated	30 (145)*
		National Strategy for Sustainable Development implementation and review	National Strategy for Sustainable Development Plan and implemented and reviewed	2011-2014 NSSD reviewed and NSSD (2015 TO 2020) under implementation

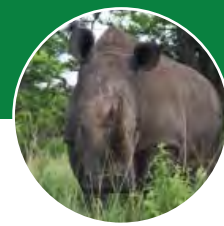


Goal:(1) A department that is fully capacitated to deliver its services efficiently and effectively
 (2) Environmental assets conserved, valued, sustainably used, protected and continually enhanced
 (3) Enhanced socio-economic benefits and employment creation for the present and future generations from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

Strategic objective	Objective statement	Baseline	Performance indicator	Target 2016/17
Ecosystem services restored and maintained	Restoration and maintenance of vegetation structure and function in order to contribute to ecosystem services	64	Number of wetlands under rehabilitation	100 (50)*
		40 468	Number of indigenous trees planted	100,000 (280,000)*
		409 466	Number of hectares of invasive alien plants treated	873,600 (4,206,547)*
		4 000	Number of sites where biological control agents established	5,000 (22,936*)
		40	Number of emerging invasive alien species controlled	40 (200)*
		5	Number of prioritised species of invasive fauna controlled	5 (50)*
		60 174	Area (ha) of land restored and rehabilitated	23,800 (106,600)*
		990	Area (ha) of invasive forest stands converted and rehabilitated	5,000 (19,280)*
		2 700 km	Kilometres of coastline cleaned	2,700 KM
		934 722	Number of fire suppression, fire protection and prescribed burning hectares	2,654,107 (9,768,503)*

Programme 6: Risk Management

Strategic objective	Strategic risk	Existing controls	Mitigation (Planned improvements to existing controls)
<ul style="list-style-type: none"> Improved socio-economic benefits within the environment sector Ecosystem services restored and maintained 	Poor management of projects	<ul style="list-style-type: none"> Performance agreements with Implementation staff and agencies are adequately managed Compliance monitoring and verification of projects enforced Effective budgeted plans and costing of management and operational costs to deliver job creation targets 	<ul style="list-style-type: none"> Improve institutional structure and capacity to manage adequately Improve efficiencies in management and operational costs
	Inadequate regulatory support to enforce branch activities	<ul style="list-style-type: none"> Conservation of Agricultural Resources Act and directives associated with it 	<ul style="list-style-type: none"> Development of regulatory support linked to NEMBA



Part C: Links to other plans

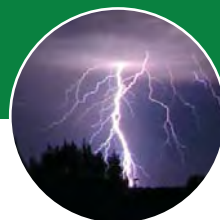
1.1 Links to government priorities, long-term infrastructure and other capital plans

Medium-term Strategy Framework priorities	Departmental role
Speed up growth and transformation of the economy to create decent work and sustainable livelihoods	Facilitation of Green economy strategy (green jobs potential) Scaling up Expanded Public Works Programme
Massive programme to build social and economic infrastructure	Improved Environmental Impact Assessment processes, Environmental Management Frameworks / Strategic Environmental Assessments
Rural development, food security and land reform	Contribution of environmental assets towards rural development Cooperation towards resolution of Land claims and post-settlement support
Education	Cooperation with the Department of Education, South African Qualifications Authority (SAQA) and Sector Education & Training Authorities (SETAs) in supporting continuous review of environmental curriculum linked to sector demands
Health	Effective air quality management Effective Waste Management (General, Hazardous & Medical waste)
The fight against crime and corruption	Integrated approach to prevention of poaching activities Cooperation with justice cluster on environmental crimes Improve compliance with environmental laws
Cohesive and sustainable communities	Implementation of the environmental sector's Expanded Public Works Programme (EPWP)
Sustainable resource management and use	Market based instruments to promote environmental protection (user charges, emissions tax, incentives, etc)
Create a better Africa and a better world	Fostering a global sustainable development agenda including an international regime for climate change Reinforcing the Trans Frontier Conservation Area (TFCA) SADC initiatives

Medium-term Strategy Framework priorities	Departmental role
Developmental State including improvement of public services	Improved sector monitoring and evaluation capacity Improved efficiency in service delivery and development of sector skills
Presidency Monitoring & Evaluation Outcome	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
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/ Type of structure	Outputs	Estimated project cost	Expenditure to date (if any)	Project duration	
								Start	Finish
1. New and replacement assets (R 000)									
1.	Replacement of the Polar Research Vessel	Oceans and Coasts	-	Replacement of the Polar Research Vessel for voyages to Antarctica, Marion and Gough Islands	Transport teams and cargo to and from Antarctica, Marion and Gough Islands for their year stay to do research and provide necessary weather and climate information to SA and the World	R1.2 billion	R983,924 million	2009/2010	2011/2012
Total new and replacement assets									
Total maintenance and repairs									



No	Project name	Programme	Municipality	Project description/ Type of structure	Outputs	Estimated project cost	Expenditure to date (if any)	Project duration	
								Start	Finish
2. Upgrades and additions (R thousand)									
1.	Upgrading of South African National Parks	Programme 5		Roads and infrastructure	Upgraded roads	R500 000 million	R250 000 million	2007/08	2016/17
2.	Tourism facilities at South African National Parks	Programme 6		Tourist facilities	Upgrade Accommodation facilities in Parks	R500 000 million	R651 325 million	2007/08	2016/17
3.	Upgrading of iSimangaliso Wetland Park Authority	Programme 6		Office buildings	Upgrading facilities Offices	R655 200 million	R145 922 million	2007/08	2016/17
4.	South African National Biodiversity Institute	Programme 6		Establishing Botanical Gardens	Upgrading Facilities and new Facilities in Botanical Gardens	R 230 000 million	R62,500 million	2010/11	2016/17
Total upgrades and additions									

1.3 Public entities reporting to the 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.

SANBI 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. Some of the most notable and recent achievements of SANBI in this regard include the rehabilitation of 94 wetlands, 1 336 people employed for 221 905 person days, and the provision of 20 420 training days.

Research remains central to SANBI's agenda and as such they will continue leading the research agenda relating to climate change and bio-adaptation. The research will be 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.

Isimangaliso Wetland Park

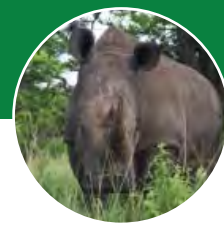
In December 1999 the iSimangaliso Wetland Park was inscribed as South Africa's first world heritage site as an area of exceptional and outstanding universal heritage significance. The natural values, in terms of which the iSimangaliso Wetland Park was inscribed on the World Heritage list, include outstanding examples of ecological processes, superlative natural phenomena and scenic beauty, and exceptional biodiversity and threatened species. The iSimangaliso Wetland Park has thus received recognition under three of four natural criteria recognised by the World Heritage Convention.

iSimangaliso's most recent achievements include the consolidation of 16 parcels of land under one management plan, replacement of incompatible land uses such as forestry by conservation (15000 ha), completion of 230km of big-5 fencing and Introduction of game including

tsessebe, oribi, elephant, wild dog, cheetah, white and black rhino. There has also been major improvement of road networks and water reticulation systems, Increase in revenue from commercial sources by over 200% since inception of the Authority and Settlement of land claims spanning 75% of the area of the Park (co-management agreements signed).

In contributing towards economic growth and food security the authority has established 39 food gardens, established SMME support programme which saw 48 local business owners participating and established a craft programme in which 20 groups were involved and sold merchandise to retailers such as Mr Price. Furthermore, the establishment of a culture and arts programme created 3 500 jobs.

iSimangaliso's strategy contemplates a conservation management regime based on its end goal which is to turn the iSimangaliso Wetland Park into one open ecological area. A key focus area of the Park which underpins conservation and tourism is community development and ensuring that community beneficiation take place effectively. iSimangaliso's strategy is to put in place co-management agreements that contemplate a package of interventions within the framework of the Integrated Management Plan. These interventions aim to create economic benefits for claimants through conservation management and initiatives and tourism development.



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 South African 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 mobilization 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 meteorological products and services in compliance with all applicable regulatory frameworks;
- To ensure effective management of stakeholder, partner and key client relations;
- To address fully the short term viability and long-term sustainability of the organisation's revenue and other resourcing requirements;
- To ensure optimised business integration and the organisational effectiveness and to create strategy driven human capital capacity for the performance of the organisation.

In support of its strategic goal of ensuring effective stakeholder, partner and key client relations, SAWS has signed a number of MOU's with academic and science institutions and with various other stakeholders. The organisation has also facilitated and participated in various round table meetings and workshop on climate change. Some of the recent achievements of SAWS in terms of carrying their mandate include the development and implementation of various forecasting products aimed at enhancing decision-making and planning in key socio-economic sectors, such as the South African Flash Flood Guidance System (SAFFG), the South African Regional Flood Guidance System (SARFFG), and the Severe Weather Warning System (SWWS). SAWS have also continued to meet its international obligations in terms of Aviation and Marina Service and the implementation of the SADC Regional Meteorological Development project.

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 strategic direction of SANParks in the next five years will focus on the following key objectives:

- Enhancing organisational reputation by bringing trust, confidence transparency to stakeholders and positioning the organisation as an ultimate brand to be associated with;
- Growing community support and providing access and benefit sharing;
- Promoting tourism that works to protect the environment and benefit local cultures and communities and to improve the state of the conservation estate through informed park planning, development and effective biodiversity monitoring.

Part D: Financial Plan

1.1 Resource requirements per key departmental programme

Medium-term expenditure estimates

Programme	Medium-term expenditure estimate R '000		
	2012/13	2013/14	2014/15
1. Administration	775 508	725 524	610 482
2. Environmental Quality and Protection	323 291	345 676	366 204
3. Oceans and Coasts	221 815	239 873	254 415
4. Climate Change	31 186	33 016	34 956
5 Biodiversity and Conservation.	486 367	511 361	541 597
6. Environmental Sector Programmes and Projects	2 673 994	3 319 789	3 315 424
Total	4 512 161	5 175 239	5 123 078



1.2 Projected income

Medium-term income projections

Programme	Medium term income projections R '000		
	2012/13	2013/14	2014/15
Sales of goods and services produced by the department	1 380	1 400	1 440
Interest, dividends and rent on land	135	138	140
Transactions in financial assets and liabilities	4 230	4 523	4 850
Total	5 745	6 061	6 430

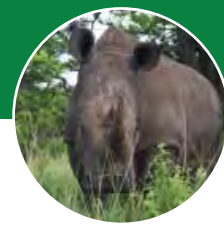
1.3 Proposed acquisitions

Proposed acquisitions of fixed and movable assets, capital investments, maintenance of physical assets

Programme	(R '000)		
	2012/13	2013/14	2014/15
Buildings and other fixed structures	220 000	146 000	0
Machinery and eEquipment	63 039	53 851	62 087
Total	283 039	199 851	62 087

Financial assets, capital transfers and management of financial assets and liabilities

Beneficiary institution	2012/13 (R '000)	2013/14 (R '000)	2014/15 (R '000)
SANParks			270 854
Infrastructure development	63 000	216 843	
iSimangaliso Wetland Park Authority			
Infrastructure development: roads, fences, buildings	38 850	71 220	75 493
Duku Duku	5 250	5 570	5 904
South African National Biodiversity Institute			
Infrastructure development	10 000	10 000	10 600
Expansion of botanical gardens	5 250	5 570	5 904
Total	122 350	309 203	368 755



Part E: Human Resource Strategy and Affirmative Action Programme

1.1 Human Resource Strategy

The department's Human Resources Strategy derives from its goal of being "a growing organisation built on human capital foundation". The main objective is for the department to become an employer of choice.

The main pillars of the departmental Human Capital strategy are as follows:

- Recruit and retain 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 capital 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 achievement of the departmental strategic objectives,
- Is a learning organisation that values diversity and maintain labour peace.

Even though building modification at National Office has limitations, reasonable accommodation for people with disabilities will be considered to promote accessibility to and mobility in the place of employment. This will include the provision of special aids / equipment. In line with the overall government's target on disability, 2% of the departmental establishment has been earmarked for this designated group.

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 certain number of posts and advertise them to promote representivity. This will be coupled with a targeted recruitment strategy through partnering with a service provider and inter-governmental stakeholders such as the OSDP and external stakeholders such as Disabled People South Africa.

Summary of DEA workforce profile

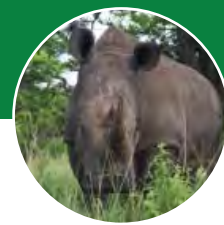
Summary	31 January 2012
Total posts	1 462
Filled	1 254
Vacant	208
Vacancy rate	14.2

Summary of DEA race and gender workforce profile as at 31 January 2012 (all levels)

Race	Males	Percentage	Females	Percentage
Blacks	471	43	630	57
Africans	403	42	554	58
Coloureds	50	49	52	50
Indians	18	43	24	57
Whites	73	48	80	52
Filled posts	544	43	710	57

Employment equity targets for 2012/13

Indicator	Baseline	2012/13 targets
Percentage women in DEA (SMS)	42%	50%
Percentage blacks	88%	90%
Percentage of people with disabilities	1.6%	2%



Part F: IT Resource Strategy

The Information 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 ITy 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.

1.1 Breakdown of the IT 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, GIS 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 upgrading of 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 EDMS

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 DPSA

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.

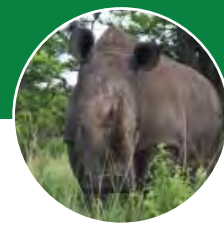
Part G: Annual Performance Plan for 2012/13

Programme 1: Administration and Support

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

Equitable and sound corporate governance

Strategic Objective: Equitable and sound corporate governance							
Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage compliance with statutory tabling and prescripts	100%	100%	100%	100%	100%	100%	100%
Unqualified audit report	Unqualified	Unqualified	Unqualified audit report	Unqualified	Unqualified	Unqualified	Annual unqualified report
Percentage expenditure	99%	98%	99%	98%	98%	98%	98% expenditure of annual budget
Percentage of expenditure on affirmative procurement	58%	58%	69%	65%	65%	65%	65% of expenditure on affirmative procurement
Percentage implementation of the risk based internal audit plan	Approved risk-based operational plan	Approved risk-based operational plan	2010/2011 risk-based internal audit operational plan under implementation	80%	85%	90%	90%



Strategic Objective: Equitable and sound corporate governance

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage implementation of audit recommendations/mitigation actions	N/A	60%	80%	80%	80%	80%	80%
Percentage adherence to cabinet and cluster schedule	N/A	N/A	100%	100%	100%	100%	100%

Improved access to information

Strategic Objective Improved access to information

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage of Presidential Hotline queries processed within time frames (within three working days)	N/A	100%	97%	100%	100%	100%	100%
Number of media statements/speeches, media briefings, opinion pieces issued and percentage of media queries responded to	N/A	N/A	40 media statements and speeches issued	40 statements/speeches	45 statements/speeches	50 statements/speeches	50 statements
			10 media briefings	10 media briefings	15 media briefings	15 media briefings	15 media briefings/speeches
			Three opinion pieces	Six opinion pieces	8 opinion pieces	10 opinion pieces	10 opinion pieces
			85% of media queries	90% of media queries	90% of media queries	90% of media queries	90% of media queries

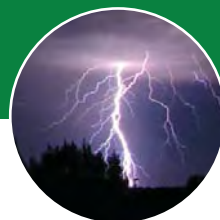
Strategic Objective Improved access to information

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of public participation events	2	8	Three events	Five events	Five events	Five events	Five events
Number of publications produced and distributed	Two statutory publications and internal publications	Two statutory publications and internal publications	Statutory and internal publications published	<ul style="list-style-type: none"> Two statutory publications produced 12 internal publications produced Four stakeholder publications produced 	<ul style="list-style-type: none"> Two statutory publications produced annually Twelve internal publications produced Six stakeholder publications produced 	<ul style="list-style-type: none"> Two statutory publications produced Twelve internal publications produced Six stakeholder publications produced 	<ul style="list-style-type: none"> Two statutory publications produced Twelve internal publications produced Six stakeholder publications produced
Percentage of parliamentary questions and requests responded to within time frame	100%	69%	56%	95%	95%	95%	95%

Adequate and appropriately skilled staff

Strategic Objective: Adequate and appropriately skilled staff

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage vacancy rate	18%	26%	14%	12%	10%	10%	10%
Percentage implementation of PMDS policy framework	95%	95%	87%	95%	95%	95%	95%



Strategic Objective: Adequate and appropriately skilled staff

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage implementation of WSP	<ul style="list-style-type: none"> 80% HRD strategy implemented A WSP for 2009/10 financial year and annual training 2008/09 report submitted to PSETA 	40%	66%	60%	65%	70%	80%

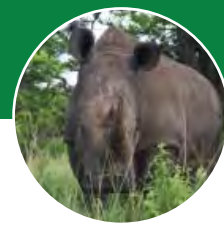
Secure, harmonious, transformed and conducive working environment

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

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage labour matters processed within prescribed time frames	80%	99%	100%	95%	95%	95%	95%
Percentage implementation of annual Employee Wellness Schedule	100%	100%	100%	100%	100%	100%	100%
Percentage women in DEA	54%	50%	42%	50%	50%	50%	50%

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

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage blacks in DEA	83%	86%	88%	90%	90%	90%	90%
Percentage people with disabilities in DEA	1%	1.6%	1.6%	2%	2%	2%	2%
New Head-Office Building	Approved Feasibility report Treasury approval ¹	Treasury approvals IIA and B	Treasury Regulation 16	PPP agreement signed and Phase 1 construction initiated	Implemented PPP Agreement	Implemented PPP Agreement	Implemented PPP Agreement
Security threat and risk assessment conducted (according to MISS) and recommendation implemented	Security threat and risk assessment conducted	Security threat and risk assessment conducted	2011/12 Security threat and risk assessment conducted	Annual security threat and risk assessment conducted and all recommendations implemented	Annual security threat and risk assessment conducted and all recommendations	Annual security threat and risk assessment conducted & all recommendations	Annual security threat and risk assessment conducted and all recommendations
DEA security policy and directives developed, reviewed	Approved DEA Security policy and directives	Approved DEA Security policy and directives	Approved DEA Security policy and directives	Security policy and directives reviewed	Security policy and directives reviewed	Security policy and directives reviewed	Security policy and directives reviewed
Number of security training and awareness programmes implemented	Monthly security awareness sessions conducted	Monthly security awareness sessions conducted	Monthly security awareness sessions conducted	10 awareness sessions conducted	12 awareness sessions conducted	12 awareness sessions conducted	12 awareness sessions conducted



Efficient and effective Information Technology Service

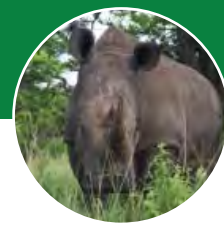
Strategic Objective: Efficient and effective Information Technology Service							
Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Reviewed and Approved Master System Plan (MSP)	Continuation of phase II	Reviewed MSP	Master System Plan approved	Reviewed and approved MSP	Reviewed and approved MSP	Reviewed and approved MSP	Reviewed and approved MSP
Percentage implementation of Funded MSP Initiatives	Continuation of phase II	Reviewed MSP	Master System Plan approved	100% of funded MSP Initiatives under implementation	100% of funded MSP Initiatives under implementation	100% of funded MSP Initiatives under implementation	100% of funded MSP Initiatives under implementation

Effective Legal Support

Strategic Objective: Effective Legal Support							
Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage of litigation matters received dealt with within time frame	100%	100%	100%	100%	100%	100%	100%
Percentage compliance with the implementation of PAIA	100%	100%	100%	100%	100%	100%	100%
Percentage of requests for legislative support dealt within time frame	90%	90%	90%	90%	90%	90%	90%

Improved Sector education and awareness

Strategic Objective: Improved Sector education and awareness							
Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of learners enrolled on the learnership Programme	50	N/A	Environmental Education Training and development practice learnership National Skills development Strategy III	100	250	300	350
Number of environmental education and awareness workshops conducted	SADAC document on environmental education awareness	<ul style="list-style-type: none"> • Environmental career booklet • Nine workshops conducted 	80 workshops conducted on Environmental career development	80	100	130	150
Number of environmental centres established	1	1	0	3	3	4	4
Number of officials undergoing EMI Training	264	220	242	245 (including 70 EMIs undergoing specialised training)	240	220	200
Number of officials trained in environmental management (EIM)	224 officials trained in EIM	A total of 274 officials trained in EIM	A total of 274 officials trained in EIM	An additional 70 officials trained/develop training strategy (total 494)	An additional 80 officials trained/develop training strategy (total 474)	An additional 120 officials trained/develop training strategy (total 594)	650 trained officials



Strategic Objective: Improved Sector education and awareness

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of accredited training person days created	79 733	12 348	26 891	131 540	141 317	146 590	156 988
Number of environmental awareness campaigns facilitated	N/A	N/A	Four campaigns	Five events	Six events	Seven events	Eight events
Number of capacity building initiatives to ensure and promote management of biodiversity at local level	N/A	People and Parks toolkit developed	400 beneficiaries trained	Train 400 beneficiaries on the toolkit	Train 400 beneficiaries	Train 100 beneficiaries	Evaluation of the training impact

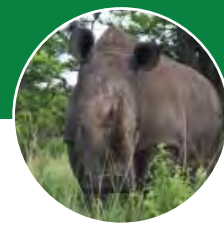
Effective knowledge and information management for the sector

Strategic Objective: Effective knowledge and information management for the sector

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
South Africa Environment Outlook Report (SAEO) published and awareness programme implemented	<ul style="list-style-type: none"> • Concept document for second SAEO compiled and approved • Approval for the initiation of the project to compile the second SAEO obtained 	<ul style="list-style-type: none"> • Consultants to conduct planning workshops appointed • Two provincial and one national planning workshop conducted 	Draft chapters for the 2012 SAEO	Second SAEO and Executive Summary Report approved	Second SAEO published and 2 000 copies distributed	SAEO awareness programme implemented	Impact assessment study process initiated

Strategic Objective: Effective knowledge and information management for the sector

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
South Africa Environment Outlook Report (SAEO) published and awareness programme implemented		<ul style="list-style-type: none"> Draft Inception report in place 					
Enterprise GIS	GIS portal for the department	Partial access to GIS	Completed work study investigation into GIS infrastructure within the sector	Phase 1 of Enterprise GIS completed	Phase II of enterprise GIS completed	Phase III of Enterprise GIS completed	Enterprise GIS fully operational
Environmental sector performance measures reviewed and implemented	Approved performance measures by Treasury	Approved performance measures by Treasury	Approved performance measures and programme budget structure for the environment sector	Analysis of compliance with sector performance measures conducted Monitoring mechanism developed	2013 IGFR environment chapter approved and published	Implementation of sector performance measures monitored, reviewed	Implementation of sector performance measures monitored, reviewed
Frequency and scope of Ocean Status report	N/A	Bi-annual state of the Oceans Report.	Bi-annual State of the Oceans report	Annual State of the Oceans Report including additional biological parameters	Annual State of the Oceans Report including pollution and water quality parameters	Review parameter inclusion and re-configure into Ocean Status Report Card	Ocean status report including physical, biological and pollution parameters published annually.



Strategic Objective: Effective knowledge and information management for the sector

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of peer reviewed scientific publications (including theses)	N/A	N/A	15 peer-reviewed scientific publications	20 peer reviewed scientific publications	22 peer reviewed scientific publications	24 peer reviewed scientific publications	26 peer reviewed scientific publications
Online ocean and coastal information system accessed by stakeholders (e.g. Early Warning System)	N/A	No comprehensive ocean and coastal information system and atlas	Needs analysis initiated by describing key aspects of the information system	<ul style="list-style-type: none"> System specification and design made and project plan determined Technical development of system initiated 	Prototype tested	Online system under development	Online system completed

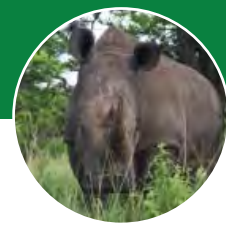
Effective cooperative governance and local government support

Strategic Objective: Effective cooperative governance and local government support

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Local Government Support Programme implemented	Annual review of the IDP's and the functional local government Task team	Annual review of the IDP's and the functional local government Task team	IDP Review framework; Annual Analysis Reports and Local Government Cooperative Agreements	Local government support structure, framework and implementation plan approved/ refined	Local government support interventions implemented (based on approved framework and implementation plan)	Local government support interventions implemented (based on approved framework and implementation plan)	Local government support interventions implemented (based on approved framework and implementation plan)

Strategic Objective: Effective cooperative governance and local government support

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Sector Conflict management system and guidelines developed and implemented	Procured professional services and framework for system development	System development and pilot project initiated	NEMA Chapter 4 provisions for conflict resolution and mediation within the sector	Environmental Conflict Management system developed	Conflict management system under implementation	Conflict management system under implementation	Conflict management system under implementation
Number of management tools developed and capacity building initiatives to ensure and promote management of biodiversity at local level developed	Framework for mainstreaming biodiversity in local authorities finalised and approved	<ul style="list-style-type: none"> • LAB programme and capacity building • National Municipal Biodiversity Programme • TEEB D2 report • LAB guidebook • Local Indaba Declaration on the Environment • CBD Plan of Action 	Draft Framework for Mainstreaming Biodiversity in local government	LAB guidebook and framework implemented through capacity building workshops	LAB guidebook and framework implemented through capacity building workshops	LAB guidebook and framework implemented through capacity building workshop	Two tools: <ul style="list-style-type: none"> • Framework for mainstreaming biodiversity in local authorities • Tool to monitor best practices in biodiversity and decentralised cooperation • Conduct capacity building programme in nine provinces

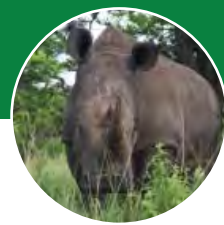


Enhanced International governance, Instruments and agreements supportive of SA environmental and sustainable development priorities

Strategic Objective: Enhanced International governance, Instruments and agreements supportive of SA environmental and sustainable development priorities							
Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage of South African positions on African and bi-lateral, South-South, South-North and international environmental governance processes prepared and negotiated	50%	62%	70% of South African positions on African and bi-lateral, South-South, South-North and international environmental governance processes prepared and negotiated	<ul style="list-style-type: none"> Average: 52% Bilateral: 50% Africa and SADC: 60% South-South: 60% South-North: 50% International Environmental Governance: 40% 	<ul style="list-style-type: none"> Average: 52% Bilateral: 50% Africa and SADC: 60% South-South: 60% South-North: 50% International Environmental Governance: 40% 	<ul style="list-style-type: none"> Average: 52% Bilateral: 50% Africa and SADC: 60% South-South: 60% South-North: 50% International Environmental Governance: 40% 	<ul style="list-style-type: none"> Average: 52% Bilateral: 50% Africa and SADC: 60% South-South: 60% South-North: 50% International Environmental Governance: 40%
The financial value of resources raised from multilateral and bilateral donors to support SA and Africa's programmes in the sectors the department is responsible for	US\$ 28 million	Total: US\$30–35 million Multilateral: US\$15–20 million Bilateral: US\$10–15 million	Multilateral percentage Bilateral finance: <ul style="list-style-type: none"> US\$57,9 million (R440 million) in grants US\$101 million (R700 million) in concessional loans 	<ul style="list-style-type: none"> Total: US\$25 million Multilateral: US\$20 million Bilateral: US\$5 million 	<ul style="list-style-type: none"> Total: US\$25 million Multilateral: US\$20 million Bilateral: US\$5 million 	<ul style="list-style-type: none"> Total: US\$45 million Multilateral: US\$30 million Bilateral: US\$10 million 	<ul style="list-style-type: none"> Total: US\$ 40 million Multilateral: US\$ 30 million Bilateral: US\$ 10 million

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

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage of effective portfolio management and reporting on the use of the resources in line with sectoral priorities	70%	90%	95%	98%	98%	98%	98%
Percentage of DEA international engagements provided with international relations administrative support	N/A	85%	Finalized processing for approval of NEMA 26 report for tabling in Parliament	<ul style="list-style-type: none"> Focal point administration: 90% Quarterly International Travel administration: 100% Delegation Logistics Support: 60% 	<ul style="list-style-type: none"> Focal point administration: 90% Quarterly International Travel administration: 100% Delegation Logistics Support: 60% 	<ul style="list-style-type: none"> Focal point administration: 90% Quarterly International Travel administration: 100% Delegation Logistics Support: 60% 	<ul style="list-style-type: none"> Focal point administration: 90% Quarterly International Travel administration: 100% Delegation Logistics Support: 60%
Benguela Current Commission (BCC) Treaty ratification and implementation	Benguela Current Commission Management Board established	South African (DEA) chair of Benguela Current Commission Board	South Africa is in the process of consulting its key principals in the process of the Ratification and has contributed to the deliberations on the treaty	BCC treaty signed	BCC treaty ratified	Commission established under treaty	Institutional mechanisms established under treaty

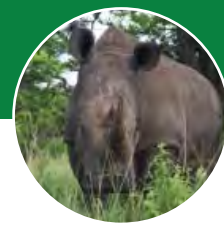


Strategic Objective: Enhanced International governance, Instruments and agreements supportive of SA environmental and sustainable development priorities

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage implementation of international conventions	50%	CITES, CBD, RAMSAR Convention on Wetlands, Convention on Migratory Species, Africa Eurasian Water bird Agreement, World Heritage Convention, UCCD Convention to combat desertification, ATCM, Nairobi Convention, Abidjan Convention, UNFCCC, London Convention, Basel Convention	Implementation of international Conventions – implementation level for 2011/12 not yet measured.	55%	55%	55%	55%
Percentage of positions researched, consulted on and developed for international engagements (formal UNFCCC and informal ministerial engagements)	N/A	Two position approved for formal negotiations, a number unrecorded approval for negotiator and ministerial meetings	Two positions approved for formal negotiations, a number of unrecorded approval for negotiator and ministerial meetings	80% of positions developed and approved	80% of positions developed and approved	80% of positions developed and approved	80% of positions developed and approved

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

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
South African positions reflected in the outcome of international negotiations (UNFCCC, Sustainable Development, Trade)			<ul style="list-style-type: none"> Successfully negotiated the SA position in UNFCCC and related fora 58% of SA positions on sustainable development and trade successfully prepared for, negotiated and reported on 	SA positions negotiated within identified redline/parameter	SA positions negotiated within identified redline/parameter	SA positions negotiated within identified redline/parameter	SA positions negotiated within identified redline/parameter
Percentage compliance with international relations guidelines for South African delegations	Approved International Relations Guidelines	Approved International Relations Guidelines	2008 approved International Relations Guidelines	80%	80%	80%	80%
Percentage compliance with SA's international obligations and conventions			Compliance with UNFCCC decisions for national implementation of international conventions – implementation level for 2011/12 not yet measured	80%	80%	80%	80%



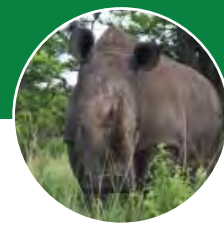
Strategic Objective: Enhanced International governance, Instruments and agreements supportive of SA environmental and sustainable development priorities

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage of reports submitted within set time frames			Reports on international engagements, and annual NEMA S26 Report	95%	95%	95%	95%
Nagoya Protocol on ABS ratified and implemented	Negotiation of Protocol	Protocol adopted	National Focal Point for the Nagoya Protocol Draft programme of work for the Nagoya Protocol	<ul style="list-style-type: none"> Development of sui generis legislation on Traditional Knowledge facilitated 	<ul style="list-style-type: none"> Designate and capacitate national checkpoints Nagoya Protocol ratified 	Facilitate establishment of user measures	<ul style="list-style-type: none"> Three systems in place to implement the Nagoya Protocol User measures Competent Authorities Checkpoints Sui generis legislation

Quarterly targets for 2012/13

Equitable and sound corporate governance

Strategic Objective: Equitable and sound corporate governance					
Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage compliance with statutory tabling and prescripts	100%	100%	Q1–Q4: 100% per quarter	Cooperation from branches	Proof of tabling and compliance with statutory requirements
Unqualified audit report	Unqualified Audit Report	Unqualified audit report	Q1–Q4: Interim financial statements and implementation and monitoring of control measures.	Cooperation from branches	Audit Report
Percentage expenditure	99%	98%	Q1: 23%	Branches adhering to their spending schedule	Expenditure Reports
			Q2: 45%		
			Q3: 72%		
			Q4: 98%		
Percentage of expenditure on affirmative procurement	69%	61%	Q1–Q4: 15.25% per quarter	<ul style="list-style-type: none"> Adherence by Branches to Preferential policy provisions Line functions utilising BEE suppliers from database 	Supplier database and BEE report
Percentage implementation of the risk based internal audit plan	2210/11 Risk-based internal audit operational plan under implementation	80%	Q3–4: 40% per quarter	Management responses and action plan received within 7 days of the draft report issued	<ul style="list-style-type: none"> Final audit reports issued Quarterly reports



Strategic Objective: Equitable and sound corporate governance

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage implementation of audit recommendation/ mitigation actions	80%	80%	Q1–Q4: 80%	Cooperation from line managers	Implementation report
Percentage adherence to cabinet and cluster schedule	100%	100%	Q1–Q4: 100% per quarter	Cooperation from branches	Report on compliance with Cabinet schedule

Improve access to information

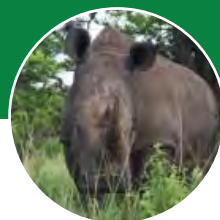
Strategic objective: Improve access to information

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage of Presidential Hotline queries processed within time frames (within three working days)	97%	100%	Q1–Q4: 100%	Cooperation from branches	Presidential Hotline Reports
Number of media statements/speeches, media briefings, opinion pieces issued and media queries responded to	40 media statements/ speeches issued	40 media statements/ speeches	Q1–4: 10 per quarter	Cooperation from branches	Media statement and speech report, media briefing list, media query report and copies of published opinion pieces
	10 media briefings	10 media briefings	Q1–4: three per quarter		
	Three opinion pieces	Six opinion pieces	Q1: three		
			Q2–4: one per quarter		
	85% of media queries	90% of media queries	Q1–4: 90% of media queries finalised		

Strategic objective: Improve access to information					
Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of public participation events	Three events	Five events	Q1: 2	Financial and Human Resources	Event reports
			Q2-4: one event per quarter		
Number of Publications produced and distributed	Statutory and Internal publications published	<ul style="list-style-type: none"> Two statutory publications produced Twelve internal publications produced Four stakeholder publications produced 	Q2: DEA annual report	Information from branches	Hard-copies of publications
			Q4: DEA strategic plan		
			Q2: DEA annual report		
Percentage of parliamentary questions and requests responded to within time frame	56%	95%	Q1-Q4: 95% per quarter	Cooperation from branches and public entities	Report

Adequate and appropriately skilled staff

Strategic Objective: Adequate and appropriately skilled staff					
Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage vacancy rate	14%	12%	Q1: 13,5%	Support from internal stakeholders	Persal report
			Q2: 13%		
			Q3: 12,5%		
			Q4: 12%		

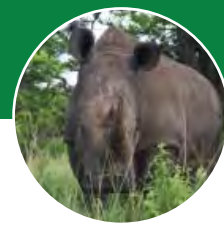


Strategic Objective: Adequate and appropriately skilled staff

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage implementation of PMDS policy framework	87%	95%	Q1: 20% (90% of annual assessments reports and 90% of all performance agreement received)	<ul style="list-style-type: none"> Support from internal stakeholders Budget provision 	Tracking database
			Q2: 40% (2011/12 moderation process concluded and payments approved)		
			Q3: 80% (90% of 1 st biannual assessment reports received)		
			Q4: 95% (2012/13 moderation panels appointed and awareness sessions conducted)		
Percentage implementation of WSP	66%	60%	Q1: 20%	<ul style="list-style-type: none"> Support from internal stakeholders Budget provision 	Tracking database
			Q2: 40%		
			Q3: 50%		
			Q4: 60%		

Secure, harmonious, transformed and conducive working environment

Strategic Objective: Secure, harmonious, transformed and conducive working environment					
Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage labour matters processed within prescribed time frames	100%	95%	Q1–Q4: 95%	Support from internal and external stakeholders	Tracking database
Percentage implementation of annual Employee Wellness Schedule	100%	100%	Q1–Q4: 25% per quarter	Support from internal stakeholders Budget provision	Implementation report
Percentage women in DEA	42%	50%	Q1–Q4: 50%	Support from internal stakeholders Availability of relevant skills	Equity stats database
Percentage Blacks in DEA	88%	90%	Q1 87%	Support from internal stakeholders	Equity stats database
			Q2: 88%		
			Q3: 89%	Availability of relevant skills	
			Q4: 90%		
Percentage of People with Disabilities in DEA	1.6%	2%	Q1: 1.7%	Support from internal and external stakeholders	Equity stats database
			Q2: 1.8%		
			Q3: 1.9%	Availability of relevant skills	
			Q4: 2%		
New head office building	Treasury Regulation 16	PPP agreement signed and Phase 1 construction initiated	Q1: Conclude negotiations with private party	Timeous issuing of treasury approvals	Treasury approvals, and PPP agreement and Site meeting reports
			Q2– Q4: Phase 1 construction initiate		



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

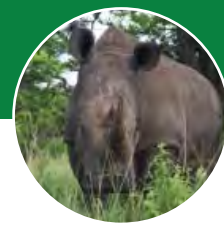
Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Security threat and risk assessment conducted (according to MISS) and recommendation implemented	2011/12 security threat and risk assessment conducted	Annual security threat & risk assessment conducted & all recommendations implemented	Q1: Engage law enforcement agencies on security risk/threat process	<ul style="list-style-type: none"> Cooperation from branches Staff and adequate resources 	<ul style="list-style-type: none"> Security risk assessment report Report on implementation of recommendations
			Q2: Conduct the risk/threat assessment		
			Q3: Risk/threat assessment report and recommendations finalised		
			Q4: Implemented risk/threat assessment recommendations		
DEA security policy and directives developed, reviewed	Approved Security Policy and directives	Security policy and directives reviewed	Q1–Q2 Circulate draft and consolidate comments	<ul style="list-style-type: none"> Cooperation from branches Staff and adequate resources 	Reviewed policy and directives
			Q3–Q4 Initiate and finalise approval process		
Number of security awareness programme implemented	Monthly security awareness sessions conducted	10 awareness sessions conducted	Q1–Q4: Finalise security awareness programme and conduct 2 sessions per quarter	<ul style="list-style-type: none"> Cooperation from branches Staff and adequate resources 	<ul style="list-style-type: none"> Security awareness programme Attendance and registers

Efficient and effective information technology service

Strategic Objective: Efficient and effective information technology Service					
Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Reviewed and Approved Master System Plan	Master Systems Plan (MSP) approved	Reviewed and Approved MSP	Q1: Interviews with line functions	<ul style="list-style-type: none"> • Availability of Senior Managers for interviews • Fully capacitated Directorate 	<ul style="list-style-type: none"> • Completed interview questionnaires. • Draft and approved MSP
			Q2: Incorporation of line function inputs		
			Q3-Q4 Initiate and finalise approval process		
Percentage implementation of Funded MSP Initiatives	Master Systems Plan (MSP) approved	100 % of Funded MSP Initiatives under implementation	Q1-Q4: 100% of funded MSP Initiatives under implementation	<ul style="list-style-type: none"> • Availability of Funds • Co-operation from SITA • Project Scope • Co-operation from line function 	<ul style="list-style-type: none"> • Functional and technical specifications • Project charters • Project sign-off certificates

Effective Legal support

Strategic Objective: Effective Legal support					
Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage of litigation matters dealt with within time frame	100%	100%	Q1-Q4: 100%	<ul style="list-style-type: none"> • Fully capacitated Chief Directorate • Availability of budget 	<ul style="list-style-type: none"> • Weekly and quarterly reporting



Strategic Objective: Effective Legal support

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage compliance with the implementation of PAIA	100%	100%	Q1–Q4: 100%	<ul style="list-style-type: none"> Fully capacitated chief directorate Availability of budget 	<ul style="list-style-type: none"> Weekly and quarterly reporting The published section 15 list; the reviewed PAIA Manual and the section 32 report submitted to SA Human Rights Commission
Percentage requests for legislative support dealt within time frames	90%	90%	Q1 – Q4: 90%	<ul style="list-style-type: none"> Fully capacitated chief directorate Availability of budget 	Weekly and quarterly reporting

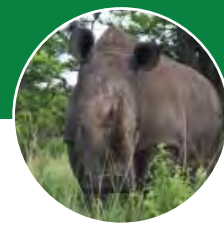
Improved sector education and awareness

Strategic Objective: Improved sector education and awareness

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of learners enrolled on the learnership Programme	Environmental Education Training and Development Practice Learnership National skills development strategy III	100 unemployed youths recruited and learnership programme implemented	Q1: 100 unemployed youths recruited	Active participation of SETAs and local municipalities. Funding from MTEF and LGSETA	<ul style="list-style-type: none"> Database of all recruited learners and programme for the launch Record of sites visited
			Q2: Recruited youths inducted in the programme		
			Q3: learnership implemented/ launched		
			Q4: Conduct sites visits and provide ongoing support to workplace coordinators		

Strategic Objective: Improved sector education and awareness

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of environmental education and awareness workshops conducted	80 workshops conducted on Environmental career development	80	Q1: conduct 25 workshops	Active participation of education district officials, schools, EE Centres and provincial departments	<ul style="list-style-type: none"> • Programme/agenda for workshops • Workshop reports • Register of attendance
			Q2: Conduct 25 workshops		
			Q3: Conduct 10 workshops		
			Q4: Conduct 20 workshops		
Number of environmental centres established	0	3	Q2 – Q3: 1 per quarter	Human and financial resources	Project reports
Number of officials undergoing EMI training	242	245 (including 70 EMIs undergoing specialised training)	Q1: DEA EMI Basic Training Course (May 2012, 25 officials)	<ul style="list-style-type: none"> • Adequate human resource capacity • Cooperation from key stakeholders (Health Professions Council of SA, the SA Institute of Environmental Health, Tertiary institutions, Provinces. 	Attendance registers
			Q2: <ul style="list-style-type: none"> • EMI Specialised Training Course on Operation Conflict Management (25 officials) • EMI Specialised Training Course with NPA on EIA Regulations (20 officials) • EMI Specialised Training Course on Administrative Enforcement (25 officials) • EMI – EHP Bridging Training (30 officials) • UNISA Basic Training Course: semester 2 (35 officials) 		
			Q3: DEA EMI Basic Training Course (October 2012, 25 officials)		

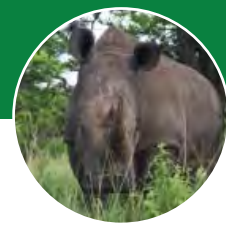


Strategic Objective: Improved sector education and awareness

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of officials undergoing EMI training			<ul style="list-style-type: none"> Q4: EMI – EHP Bridging Training (30 officials); Grade 5 EMI Training (30 officials) 		
Number of officials trained in environmental management (EIM)	A total of 274 officials trained in EIM	Additional 70 officials trained/develop training strategy (total 494)	Q1: Undertake needs assessment, develop the objectives and content of the EIE training program	Human and financial resources and support from provinces	<ul style="list-style-type: none"> Training strategy Training registers
			Q2: develop the training program, consult with provinces and obtain approval		
			Q3: obtain approval for training program and identify candidates and prepare for the 1 st training session		
			Q4: undertake the quarterly training program		
Number of accredited training person days created	26 891	131 540	Q1: 30 930	Financial Resources	Programme reports
			Q2: 32 826		
			Q3: 32 944		
			Q4: 34 840		
Number of environmental awareness campaigns facilitated	4	5 events	Q1: 2 campaigns	<ul style="list-style-type: none"> Information from branches Support from branches 	Reports
			Q2–Q4: 1 campaign per quarter		
Number of capacity building initiatives to ensure and promote management of biodiversity at local level developed	400 beneficiaries trained	Training of 400 beneficiaries (consider more appropriate SO – improved sector education and awareness)	Q: Training of 100 beneficiaries	R500 000	Training reports
			Q2: Training of 100 beneficiaries		
			Q3: Training of 100 beneficiaries		
			Q4: Training of 100 beneficiaries		

Effective knowledge and information management for the sector

Strategic Objective: Effective knowledge and information management for the sector					
Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
SAEO published and awareness programme implemented	<ul style="list-style-type: none"> • Draft chapters for the 2012 SA SAEO • 2007 SAEO 	2 nd SAEO and Executive summary report approved	Q1: Part I (introductory section), III (alternative environmental futures)and IV (options for actions) of the report drafted	<ul style="list-style-type: none"> • Participation of broader stakeholders during the consultation process • Availability of data 	2 nd SAEO and Executive Summary Report
			Q2: Consultation of Part I, III and IV and review		
			<ul style="list-style-type: none"> • Q3: Executive Summary Report drafted; Copy/language editing and design and layout • Presentation of the final report to clusters and Cabinet 		
			Q4: Second SAEO and the Executive Summary Report approved		
			<ul style="list-style-type: none"> • Q2: Analysis of the data • Draft the 2011/2012 report and submit to top management for approval 		
			<ul style="list-style-type: none"> • Q3: Approval and finalisation of 2011/2012 DEA Carbon Footprint Assessment Report • Compile a concept document for rolling out the Carbon Footprint Assessment concept to sector departments 		
			<ul style="list-style-type: none"> • Q4: Voluntary disclosure of the 2011/2012 DEA Carbon Footprint report • Implementation of the concept document for the rollout of the Carbon Footprint Assessment concept to sector departments 		

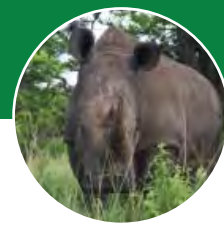


Strategic Objective: Effective knowledge and information management for the sector

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Enterprise GIS	Completed work study investigation in to GIS infrastructure within the sector	Phase 1 of Enterprise GIS completed	Q1: <ul style="list-style-type: none"> Complete user needs assessment with regard to spatial database on protected areas and system design Conduct a user needs assessment regarding GIS Intranet and start development of GIS Intranet Make final adjustments to GIS Internet and open to the public Finalise the Enterprise GIS License Agreement Provide GIS support (Q1-4) Finalisation and adoption of GIS policy/ standards 	<ul style="list-style-type: none"> Participation of stakeholders Financial resources 	<ul style="list-style-type: none"> Document outlining findings of user needs assessment Website in the public domain License Agreement Register of GIS support provided GIS policy/standard
			Q2: <ul style="list-style-type: none"> Develop spatial database on protected areas Develop and test GIS Intranet Manage the implementation of the Enterprise License Agreement 		
			Q3: <ul style="list-style-type: none"> Test spatial database on protected areas Manage the implementation of the Enterprise License Agreement 		
			Q4: <ul style="list-style-type: none"> Maintain spatial database on protected areas Develop GIS workflows related to protected areas 		

Strategic Objective: Effective knowledge and information management for the sector

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Enterprise GIS	Completed work study investigation in to GIS infrastructure within the sector	Phase 1 of Enterprise GIS completed	<ul style="list-style-type: none"> Maintain access to GIS Intranet Manage the implementation of the Enterprise License Agreement 		
Environmental sector performance measures reviewed and implemented	Approved Performance measures and Programme Budget Structure for the environment sector	<ul style="list-style-type: none"> Analysis of compliance with sector performance measures conducted Monitoring mechanism developed 	Q1: Collation of the approved 2012-2013 Annual Performance and development of a compliance monitoring mechanism in line with the QPR model of Treasury	Support from Treasury and cooperation from provinces	<ul style="list-style-type: none"> Approved monitoring mechanism Sector performance analysis report
			Q2: Draft Sector performance report on the compliance with the performance measures and programme budget structure		
			Q3: Consultation with Working Groups and MINTECH on the draft sector performance report and finalisation		
			Q4: Framework for the development of the 2013 IGFR environment chapter and consultation with Working Groups and MINTECH on the publication process		
Frequency of the Ocean Status Report	Bi-annual State of the Ocean report	Annual State of the Oceans Report including additional biological parameters	Q1 – 2: Produce the 1 st bi-annual Ocean Status report	Human capacity	State of the Oceans Report
			Q3 – 4: 2 nd Bi-annual Ocean Status report		
Number of peer-reviewed scientific publications (including theses)	15 peer-reviewed scientific publications	20 peer reviewed scientific publications.	Q1 – Q4: Research in the 4 Research Programmes: Biodiversity, Ecosystem Health, Ecosystem Functioning and Operational and Observational Oceanography	Human capacity, Financial resources	Research publications and theses



Strategic Objective: Effective knowledge and information management for the sector

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
On-line information system accessible to stakeholders. (e.g. Early Warning System)	Needs analysis initiated by describing key aspects of the information system	<ul style="list-style-type: none"> System specification and design made and project plan determined Technical development of system initiated 	Q1: Initiate needs analysis	<ul style="list-style-type: none"> ICT Infrastructure Adequate financial and human resources 	Technical system design
			Q2: Develop specifications for system design; Service provider appointed		
			Q3: Draft prepared		
			Q4: Initiate technical development of system		

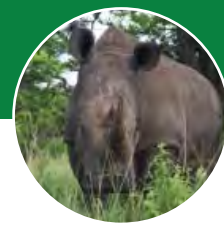
Effective cooperative governance and local government support

Strategic Objective: Effective cooperative governance and local government support

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Local Government Support Programme implemented	<ul style="list-style-type: none"> IDP Review framework Annual Analysis Reports and Local Government Cooperative Agreements 	Local government support structure, framework and implementation plan developed and approved	Q1: <ul style="list-style-type: none"> Comprehensive job description for the human resource support in the municipalities; Environment sector framework for the IDP analysis Framework and the implementation plan for the local government support programme developed through the Local Government Task Team 	Cooperation from DEA branches and key stakeholders from the environment sector	<ul style="list-style-type: none"> Framework and implementation plan for local government support Progress reports on the implementation plan and cooperation agreements Plan for the new priority programme areas for the local government support programme
			Q2: Identification of priority programmes and key partners for cooperation agreements on implementation of local government support initiatives through the Local Government task Team		

Strategic Objective: Effective cooperative governance and local government support

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)	
Local Government Support Programme implemented			Q3: Implementation of cooperative agreements on the with key partners to support municipalities through the Local Government Task team			
			Q4: Local government support programme finalised and priority programmes identified for the new year			
Sector Conflict management system and guidelines developed and implemented	NEMA Chapter 4 provisions for conflict resolution and remediation within the sector	Environmental Conflict Management system developed	Q1: Review of the provisions of NEMA Chapter 4	Co-operation and support of stakeholders	<ul style="list-style-type: none"> • Conflict Management Operational/Procedures manual • Vredefort Dome dispute final report • WG 3 and CEC Subcommittee Presentations 	
			Q2: Internal consultation on Conflict Management Operational/Procedures manual			
			Q3: Vredefort Dome Pilot case report submitted			
			Q4: Stakeholder engagement on the completion of the system through Presentations to WG 3 and CEC Subcommittee on EIPs/EMPs			
Number of management tools developed and capacity building initiatives to ensure and promote management of biodiversity at local level developed	Draft Framework for mainstreaming biodiversity into local government	LAB guidebook and framework implemented through capacity building workshops	Q1: Framework for mainstreaming biodiversity into local authorities approved			
			Q2: Stakeholder consultation			
			Q3: Initiate capacity building workshops for implementation of framework			
			Q4: Conduct capacity building workshops according to approved timeline and schedule			
			Training of 400 beneficiaries	Q1: Training of 100 beneficiaries	R500 000	Training reports
				Q2: Training of 100 beneficiaries		
				Q3: Training of 100 beneficiaries		
				Q4: Training of 100 beneficiaries		



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 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage of South African positions on African and bi-lateral, South-South, South-North and international environmental governance processes prepared and negotiated	70%	62%	Q1: SADC Protocol <ul style="list-style-type: none"> SADC Secondment Mozambique, China, Norway, USA, Vietnam, EU IBSA GEF Council, Green Climate Fund Board, CIF Trust Fund Committee. Draft IEG position		
			Q2: Amcen Summit <ul style="list-style-type: none"> SADC Summit SADC Protocol Uganda, Germany , EU Summit IBSA, BRICS Green Climate Fund Board,		
			Q3: AU /AMCEN <ul style="list-style-type: none"> BRICS EU , France, Germany OECD Environmental Performance Review 		
			Q4: AU Summit <ul style="list-style-type: none"> Brazil, India OECD Environmental Performance Review UNEP GC/GMEF		

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

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
The financial value of resources raised from multilateral and bilateral donors to support SA and Africa's programmes in the sectors the department is responsible for	Multilateral percentage bilateral finance: <ul style="list-style-type: none"> US\$57,9 million (R440 million) in grants US\$101 million (R700 million) in concessional loans 	Total: US\$ 30–35 million Multilateral: US\$15-20 million Bilateral: US\$10-15 million	Q1: US\$10 million Q2: US\$5 million Q3: US\$5 million Q4: US\$5 million		
Percentage of effective portfolio management and reporting on the use of the resources in line with sectoral priorities	95%	90%	Q1: Portfolio management system development Q2: System testing and implementation Q3: Quarterly report Q4: Quarterly report		
Percentage of DEA international engagements provided with international relations administrative support services	Finalised processing for approval of NEMA 26 report for tabling in Parliament	85%	Q1 <ul style="list-style-type: none"> Finalise NEMA 26 Report to be tabled in Parliament Process credentials and registrations for RIO +20 and RAMSAR COP11 Finalisation of Quarterly International Travel Applications Update of International Calendar of Events Payment of International Commitments 	<ul style="list-style-type: none"> Financial and Human Resources Regular and timely notifications and invoices Inputs from relevant branches and departments 	<ul style="list-style-type: none"> Receipts of payments International Travel approval International Calendar NEMA 26 Report Credentials presented

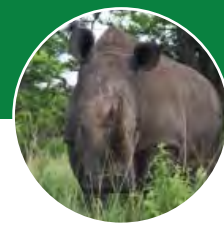


Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage of DEA international engagements provided with international relations administrative support services	Finalised processing for approval of NEMA 26 report for tabling in Parliament		Q2: <ul style="list-style-type: none"> Finalization of Quarterly International Travel Applications Registration and Credentials for UNCBD COP 11, Bio-safety Protocol COP/MOP 6 Payment of International Commitments Update of International Calendar of Events 		
			Q3: <ul style="list-style-type: none"> Registration and Credentials for UNFCCC COP18, Nairobi Convention COP7 Finalization of Quarterly International Travel Applications Payment of International Commitments Update of International Calendar of Event 		
			Q4: <ul style="list-style-type: none"> Registration and Credentials for CITES COP16, UNEP Governing Council Finalization of Quarterly International Travel Application Payment of International Commitments Update of International Calendar of Events 		
Benguela Current Commission (BCC) Treaty ratification and implementation	South Africa is in the process of consulting its key principals in the process of ratification and has contributed to the deliberations on the Treaty	BCC Treaty signed.	Q1–Q2: BCC Treaty text finalised and submitted to Minister for consideration and submission to Presidency requesting treaty text		
			Q3–4: Treaty text signed		

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

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage implementation of international conventions	Implementation of international conventions – implementation level for 2011/12 not yet measured	55%	Q1 – 4: 55%		
Percentage of Positions researched, consulted on and developed for international engagements, (formal UNFCCC and informal ministerial engagements)	2 positions approved for formal negotiations, a number of unrecorded approval for negotiator and ministerial meetings	80% of positions developed and approved	<ul style="list-style-type: none"> Q1: Position researched for the following meetings: (SB 36 = AWG-KP 17 = AWG-LCA 15 = BASIC = MEF = Cartagena) Q1-4: Position researched for all other ad-hoc informal ministerial engagements 		
			Q2: Position researched for the following meetings: (AWG-KP 18 = AWG-LCA 16 = BASIC = MEF = AU Summit = SADC Negotiators = AMCEN)		
			Q3: Position and mandate researched for the following meetings: (COP 18/CMP8 = SB 37 = AWG-KP 19 = AWG-LCA 17 = BASIC = MEF = CAHOSCC)		
			Q4: Position researched for the following meetings: (BASIC = MEF = AU Summit = Cartagena = WEF)		

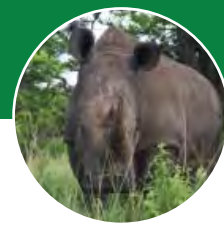


Strategic Objective: Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
South African positions reflected in the outcome of international negotiations (UNFCCC, Sustainable Development, Trade)	<ul style="list-style-type: none"> Successfully negotiated the SA position in UNFCCC and related fora 58% of SA positions on sustainable development and trade successfully prepared for, negotiated and reported on 	SA positions negotiated within identified redline/parameter	Q1–4: All SA positions negotiated within identified redline/parameter	What are the enabling conditions?	Reports reflecting outcomes against set redlines
Percentage compliance with international relations guidelines for SA delegations	2008 Approved International Relations Guidelines	80%	Q1–4: 80% compliance		Compliance report
Percentage compliance with SA international obligations and conventions	Compliance with UNFCCC decisions for national implementation of international conventions – implementation level for 2011-12 not measured	80%	Q1–Q4: 80%	Implementation by relevant line and sector departments	Submission to the UNFCCC

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

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Percentage of reports submitted within set time frames	Reports on international engagements, SANAP reports and annual NEMA S26 Report	95%	Q1 – Q4 95% of reports due submitted within time frames	Cooperation from stakeholders	Copies of reports
Nagoya Protocol on ABS ratified and implemented	Focal Point for the Nagoya Protocol Draft programme of work for the Nagoya Protocol	Development of sui generis legislation on Traditional Knowledge facilitated	Q1: Facilitate development of sui generis legislation on Traditional Knowledge through cooperative governance with DST Study on implications of ratifying the Protocol commissioned Preparation and attendance of the 2 nd meeting of the IGC for the ABS	R700,000	<ul style="list-style-type: none"> • Communiqué to DST • Stakeholder consultation report • Signed Instrument of ratification
			Q2: Stakeholder consultation to determine implications of ratification for South Africa		
			Q3: Report on implications for South Africa finalised Development and submission of ratification documents		
			Q4: Cabinet approval initiated Deposit ratification instrument to the relevant UN Office		



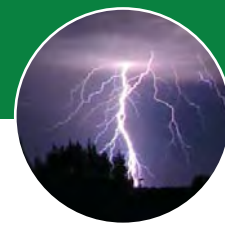
Programme 2: Environmental Quality and Protection

PURPOSE: Protect and improve the quality and safety of the environment to give effect to the right of all South Africa to an environment that is not harmful to health and wellbeing

Strategic Objective: Improved compliance with environmental legislation							
Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage of all DEA complaints and incidents processed and investigated	Reactive inspections conducted on 50% of all complaints and incidents	Reactive inspections conducted on 50% of all complaints and incidents	94%	85%	90%	95%	95% of received all DEA complaints and Incidents processed and investigated
Number of facilities inspected	51	51	70	85	95	85	75
Percentage of administrative enforcement actions resulting in compliance	N/A	N/A	60%	80%	80%	80%	85%
Number of criminal investigations finalised and dockets handed over for prosecution	8	15	17	18	20	20	22
Percentage of EQP related-complaints, notices and directives in relation to which reactive inspections will be conducted	50% of all DEA related complaints finalised by March 2012	65% of all DEA related complaints were finalised by March 2011	75% of all DEA related complaints finalised	85% of all DEA related complaints finalised	90% of all DEA related complaints finalised	95% of all DEA related complaints finalised	95% of all DEA related complaints finalised

Strategic Objective: Improved compliance with environmental legislation

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Tools to measure levels of compliance with legislation developed and implemented	N/A	Regulatory tools for implementation on, NEMBA, NEMPAA and WHCA in place	Draft compliance monitoring framework for TOPS regulations finalised	<ul style="list-style-type: none"> Compliance performance indicators for CITES regulations developed and approved Compliance with TOPS and CITES regulations monitored in two provinces 	<ul style="list-style-type: none"> Compliance with TOPS regulations monitored in two provinces Compliance with CITES regulations monitored in two provinces 	<ul style="list-style-type: none"> Compliance with TOPS regulations monitored in two provinces Compliance with CITES regulations monitored in 2 provinces 	Three compliance monitoring frameworks for respective legislation developed and implemented
National strategy for the safety and security of rhinoceros population in South Africa implemented	N/A	N/A	Activities under the National Strategy for the safety and security of rhinoceros populations in South Africa implemented	<ul style="list-style-type: none"> 40% of National Strategy implemented 	<ul style="list-style-type: none"> 60% of National Strategy implemented 	<ul style="list-style-type: none"> 80% of National Strategy implemented 	100% of National Strategy implemented



Strategic Objective: Improved compliance with environmental legislation

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of tools for mitigation of negative impacts of development to biodiversity developed	<ul style="list-style-type: none"> Draft Mining and Biodiversity-Good Practice Guidelines for South Africa initiated Biodiversity inputs into EIA Process Biodiversity advisor 	Sustainable land management programmes in place	<ul style="list-style-type: none"> Draft Minimum requirements for biodiversity in land use planning and IEM Draft Mining and Biodiversity-Good Practice Guidelines for South Africa Terms of Reference for service provider for GIS based spatial land use planning 	<ul style="list-style-type: none"> Minimum requirements for biodiversity in land use planning and IEM implemented Draft Mining and Biodiversity Good Practice Guidelines for South Africa implemented Process to approve and finalise GIS based spatial land use planning tool initiated. 	<ul style="list-style-type: none"> Minimum requirements for biodiversity in land use planning and IEM implemented Draft Mining and Biodiversity Good Practice Guidelines for South Africa implemented GIS based spatial land use planning tool implemented 	<ul style="list-style-type: none"> Minimum requirements for biodiversity in land use planning and IEM implemented Further rollout of Mining and Biodiversity Good Practice Guidelines for South Africa implemented GIS based spatial land use planning tool implemented 	Four toolsL <ul style="list-style-type: none"> Minimum requirements for biodiversity management in land-use planning and IEM Mining and Biodiversity-good Practice Guidelines for South Africa monitored for implementation Conditions prescribed for existing mining activities in protected areas GIS based spatial land use planning tool maintained and updated

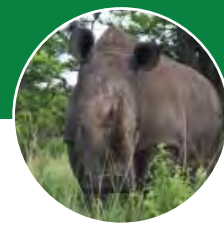
Strategic Objective: Improved compliance with environmental legislation

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of tools on mining in sensitive areas developed and implemented	N/A	Audit of mining activities in protected areas	Draft matrix with recommendations developed for consideration by the two Ministers	Ministers consensus on the draft matrix facilitated	Conditions for continuation of mining in protected areas developed and implemented	Monitoring of the implementation of the matrix and conditions in three provinces	Monitoring of the implementation of the matrix and conditions in three provinces

Strategic objective: Less waste that is better managed

Strategic Objective: Less waste that is better managed

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of waste management instruments developed and implemented	Draft Waste Act	Waste Act in place	Waste Act in place	Part 8 of Chapter 4 of the Waste Act brought into effect	Part 8 of Chapter 4 of the Waste Act brought into effect	Part 8 of Chapter 4 of the Waste Act brought into effect	Part 8 of Chapter 4 of the Waste Act brought into effect

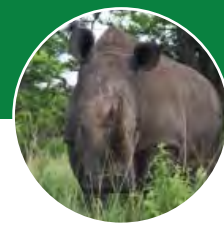


Strategic Objective: Less waste that is better managed

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage increase in waste recycled and recovered	N/A	<ul style="list-style-type: none"> 44.5% of paper and packaging put onto the market annually recycled 0% of lamps put onto the market annually 2% of tyres put onto the market annually recycled 	<ul style="list-style-type: none"> Set target of lamps put onto the market annually 45% of paper and packaging put onto the market annually recycled 50% of tyres put onto the market annually recycled 	<p>Investigate the Schedule C of the Waste Management activity list</p> <ul style="list-style-type: none"> Measurable increase in waste recycled and recovered 15% of lamps put onto the market annually 46% of paper and packaging put onto the market annually recycled 70% of tyres put onto the market annually recycled 	<p>Baseline established</p> <ul style="list-style-type: none"> 20% of lamps put onto the market annually 47.5% of paper and packaging put onto the market annually recycled 75% of tyres put onto the market annually recycled 	<p>Set target for the recovery of waste streams</p> <ul style="list-style-type: none"> 25% of lamps put onto the market annually 50% of paper and packaging put onto the market annually recycled 75% of tyres put onto the market annually recycled 	<p>Measurable increase in targets for wastes recovered</p> <ul style="list-style-type: none"> 30% of lamps put onto the market annually recycled 55% of paper and packaging put onto the market annually recycled 75% of tyres put onto the market annually recycled
Percentage of households with basic waste collection	62% of SA households in 2007	62% of SA households in 2007	64%	Basic refuse removal policy implemented: 67% of households	71% of households	75% of households	75% of SA households with basic waste collection

Strategic Objective: Less waste that is better managed

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Hectares of land remediated	N/A	N/A	MOU developed DWA consulted and regulations developed Database of applications without indication of hectares	National contaminated land database developed	Baseline established	15% increase from baseline	15% increase from baseline
Percentage increase in waste expenditure in municipalities	N/A	N/A	Draft HCRW regulation and schedule for cleaning of containers completed Standards for efficacy testing for none combustion of HCRW treatment processes completed The IIVMP reviewed	Tariff model for refuse removal developed (full cost accounting guideline for municipalities) implemented	5% increase over inflation year on year	5% increase over inflation year on year	5% increase over inflation year on year
Number of household benefiting from waste collection initiatives	N/A	30 000	32 402	35 000	45 000	50 000	60 000
Number of buyback and/or recycling facilities			4	13	18	18	18

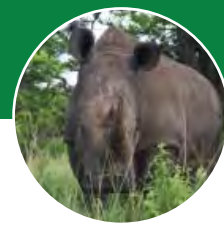


Potential negative impacts of all significant developments prevented or managed

Strategic Objective: Potential negative impacts of all significant developments prevented or managed							
Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage of Waste Licence applications finalised within legislated time frames provided not more than 200 applications received	80%	85%	95%	95%	96%	97%	98%
Decrease in number of unlicensed waste disposal sites	341 surveyed unlicensed waste disposal sites	341 surveyed unlicensed waste disposal sites	341	56	112	170	170
Percentage of applications for environmental authorisations finalised within prescribed time frames, provided that no more than 400 applications per annum are received	60%	60%	76%	88%	89%	91%	93%

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

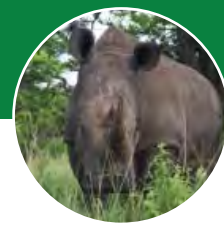
Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of environmental management instruments developed and implemented to assist provinces and municipalities in environmental impact management and aid spatial planning	Three EMFs developed	Six EMFs developed	Two national EMFs finalised, six provincial EMFs approved by the Minister and MECs and concurrence letters to initiate three EMFs signed by Minister	One additional EMF developed	One additional EMF developed	One additional EMF developed	One additional EMF developed
Environmental Assessment and Management Strategy finalised and implemented	<ul style="list-style-type: none"> • Process to develop the strategy initiated • Framework for EIM strategy and action plan developed and discussed • Structures agreed to and established 	Strategy development commenced	Subtheme report finalised and submitted to PSC	Strategy completed and submitted to the PSC for comment	20% implementation (Submission to Cabinet)	40 % implementation (phase 1- short term action plan implemented)	80% implementation (phase 2- medium term action plan implemented)



Quarterly targets for 2012/13

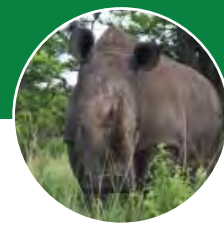
Strategic Objective	Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Improved compliance with environmental legislation	Percentage of all DEA complaints and Incidents processed and investigated	94%	85%	Q1–Q4: 85%	Adequate human and financial resource	Register/database of complaints
	Number of facilities inspected	70	85 facilities inspected	Q1–Q3: 21 facilities	Adequate human and financial resource	Inspection reports
				Q4: 22 facilities		
	Percentage of administrative enforcement actions resulting in compliance	60%	75%	Q1–Q4: 75%	<ul style="list-style-type: none"> Sufficient resources and operational budget to undertake the function Technical expertise available from line function 	<ul style="list-style-type: none"> Compliance schedule for instructions of each notice Reports by Compliance Monitoring Letters to recipient of notices setting out compliance status
	Number of criminal investigations finalised and dockets handed over for prosecution	17 per annum	18 per annum	Q1: 5	Sufficient operational budget to enable officials to undertake function	<ul style="list-style-type: none"> Contents of criminal dockets Final investigation report and letter to NPA
Q2: 5						
Q3: 4						
Q4: 4						
Percentage of EQP related-complaints, notices and directives in relation to which reactive inspections will be conducted	65% of all DEA related complaints were finalised by March 2011	75% of all DEA related complaints finalised	Q1–Q4: 75% (measurable at end of the year)	Adequate human and financial resource	Inspection reports	

Strategic Objective	Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Improved compliance with environmental legislation	Tools to measure levels of compliance with legislation developed and implemented	Draft compliance monitoring framework and performance indicators for TOPS regulations promulgated in terms of NEMBA developed and approved.	Compliance performance indicators for CITES regulations developed and approved	Q1: Proposed draft performance indicators consulted with experts in provinces	R50 000	Approved key performance indicators
				Q2: Develop final performance indicators		
				Q3: Pilot inspection in one province (Northern Cape)		
				Q4: Final performance indicators submitted for approval		
			Compliance with TOPS and CITES regulations monitored in two provinces	Q1:	R450 000	Corrective actions reports
				<ul style="list-style-type: none"> Compliance inspection conducted in one province (North West) Monitor increased levels of compliance in Free State 		
			Q2: Corrective actions report compiled for North West			



Strategic Objective	Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Improved compliance with environmental legislation	Tools to measure levels of compliance with legislation developed and implemented	Draft compliance monitoring framework and performance indicators for TOPS regulations promulgated in terms of NEMBA developed and approved.		Q3 <ul style="list-style-type: none"> Compliance inspection conducted in one province (Gauteng) Monitor increased levels of compliance in Limpopo 		
				Q4: Corrective actions reports compiled for Gauteng		
Number of tools for mitigation of negative impacts of development to biodiversity developed	Draft minimum requirements for biodiversity in land use planning and IEM	Draft minimum requirements for biodiversity in land use planning and IEM	Minimum requirements for biodiversity in land use planning and IEM initiated	Q1: Advisory group approves final draft	R300 000	Minimum requirements document
				Q2: Internal comments from other affected sections, i.e. EIA section and legal services evaluated and addressed		
				<ul style="list-style-type: none"> Q3: Document on DEA website for further stakeholder consultation, advertised in IAAsa newsletter Comments evaluated and addressed 		

Strategic Objective	Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Improved compliance with environmental legislation	Number of tools for mitigation of negative impacts of development to biodiversity developed	Draft minimum requirements for biodiversity in land use planning and IEM		Q4: Submission to WG1 and WG4 for the initiation of the approval process		
		Draft Mining and Biodiversity Guidelines for South Africa	Draft Mining and Biodiversity Good Practice Guidelines for South Africa implemented	Q1: Mining and Good Practice Guidelines for South Africa finalised	R700 000	Guideline document
				Q2: Initiate approval Process for Mining and Good Practice Guidelines for South Africa		
				Q3: Biodiversity Good Practice Guidelines for South Africa approved for implementation		
				Q4: Launch the Biodiversity Good Practice Guidelines for South Africa		
Terms of Reference for service provider for GIS-based spatial land use planning	Process to approve and finalise GIS based spatial land use planning tool initiated	Q1: Consultation of draft GIS based land use planning tool	R500 000	GIS Tool		
		Q2: Capacity building for use of GIS based land use planning tool				

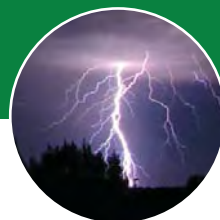


Strategic Objective	Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Improved compliance with environmental legislation	Number of tools for mitigation of negative impacts of development to biodiversity developed	Draft matrix with recommendations developed for consideration by the two Ministers.	Ministers consensus on the draft matrix facilitated	Q3: Initiate process of approval of land use planning tool		
				Q4: GIS based spatial land use planning tool approved		
	Q1: Facilitate the Ministers meeting to discuss the draft matrix					
	Q2-Q3: Stakeholder consultation					
	Number of tools on mining insensitive areas developed and implemented			Q4: Ministers consensus on the draft matrix facilitated		

Less waste that is better managed

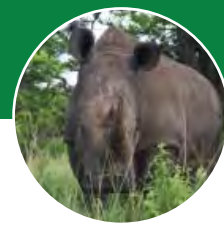
Strategic objective	Performance indicator	Baseline	Annual targets 2012/13	Quarterly target	Enabling conditions/resource considerations	Evidence (means of verification)
Less waste that is better managed	Number of waste management instruments developed and implemented	Waste Act in place	Part 8 of Chapter 4 of the Waste Act brought into effect	Q1-Q2: No target Q3: Submissions to Minister Q4: Publish the Notices	Financial and human resources	Gazetted Notices
	Percentage increase in waste recycled and recovered		Measurable increase in waste recycled and recovered	Q1-Q3: No Target Q4: Baseline Established	Financial and human resources	

Strategic objective	Performance indicator	Baseline	Annual targets 2012/13	Quarterly target	Enabling conditions/ resource considerations	Evidence (means of verification)
Less waste that is better managed	Percentage of households with basic waste collection	64% of households	Basic Refuse Removal Policy implemented in 67% of households	Q1: Facilitate data collection, awareness raising for municipalities to report and analysis of data.	Cooperation from all identified government departments and municipalities Human resources and access to existing information	List of municipalities visited and a database of data collected
			Report on percentage of house hold with basic waste collection	Q2: Produce a report on the percentage of households getting a waste collection service.	Human resources	Report on the percentage of households getting a waste collection service.
				Q3–Q4: Develop a reporting framework on refuse removal services	Human resources	Reporting framework for municipalities.
				Q1: Consultation with DWA, DMR and DAFF	Human Resource	Contaminated land database
				Q2: Verification of Ha of land contaminated		
				Q3: Asses the status of remediation		
				Q4: Database finalised		



Strategic objective	Performance indicator	Baseline	Annual targets 2012/13	Quarterly target	Enabling conditions/resource considerations	Evidence (means of verification)
Less waste that is better managed	Hectors of Land remediated	<ul style="list-style-type: none"> MOU developed DWA consulted and regulations developed Database of applications without indication of hectares 	80% of contaminated land reports reviewed provided not more than 100 reports received	Q1: 80% of contaminated land reports reviewed within 30 days of receipt if not more than 25 applications received	Human Resource	Database
				Q2: 80% of contaminated land reports reviewed within 30 days of receipt if not more than 25 applications received		
				Q3: 80% of contaminated land reports reviewed within 30 days of receipt if not more than 25 applications received		
				Q4: 80% of contaminated land reports reviewed within 30 days of receipt if not more than 25 applications received		

Strategic objective	Performance indicator	Baseline	Annual targets 2012/13	Quarterly target	Enabling conditions/ resource considerations	Evidence (means of verification)
Less waste that is better managed	Percentage increase in waste expenditure in municipalities	<ul style="list-style-type: none"> Draft HCRW regulation and schedule for cleaning of containers completed Standard for efficacy testing for none combustion of HCRW treatment processes completed II WIMP reviewed 	Tariff model for refuse removal developed (full coast accounting guideline for municipalities implemented)	Q1–Q4 regional workshops undertaken to train municipalities on the use of the tariff model.	Human and financial resources	Record of attendees for the workshops
				Q2–Q4 Focused training offered to municipalities as per request or identified need.	Municipal uptake and demand for the training	
				Q1–Q4 Collection of municipal waste expenditure data from treasury	Human and financial resources	
	Number of households benefiting from waste collection initiatives	32 402	35 000	Q1–Q4: 35 000		
	Number of buyback and/or recycling facilities	4	13	Q1: 2		
Q2: 4						
Q3 : 4						
Q4: 3						
	Percentage of Waste Licence applications finalised within legislated time frames provided not more than 200 applications received	95%	95%	Q1–Q4: 95% processed within legal time frames	Human Resources	NEAS Report

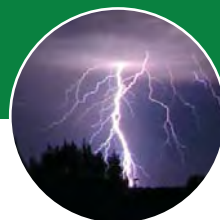


Strategic objective	Performance indicator	Baseline	Annual targets 2012/13	Quarterly target	Enabling conditions/resource considerations	Evidence (means of verification)
Less waste that is better managed	Decrease in number of unlicensed waste disposal sites	341	56 of the unlicensed complete applications processed within legal time frames	Q3: 20 application to be processed within legal time frames	Human Resources	NEAS Report
				Q4: 36 application to be processed within legal time frames		

Potential negative impacts of all significant developments

Strategic Objective	Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Potential negative impacts of all significant developments	Percentage of applications for environmental authorisations finalised within prescribed time frames, provided that no more than 400 applications per annum are received	76% of all EIAs processed within the legislated time frames	88%	Q1 – Q4: 88%	Human resource capacity	Reports
	Number of environmental management instruments developed and implemented to assist provinces and municipalities in environmental impact management and spatial planning	Two national EMFs finalised, six Provincial EMFs approved by the Minister and MECs and concurrence letters to initiate three EMFs signed by Minister	One additional EMF developed	Q1; Finalise and advertise the TOR for the assistance of a consultant to assist with the development of the Vredefort World Heritage site EMF	Financial resources available for Biodiversity and Conservation, competent consultants and support from Legal Services for the contracting of the consultants	<ul style="list-style-type: none"> • Copy of advertisement • Minutes of the inception meeting • Draft EMF available

Strategic Objective	Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Potential negative impacts of all significant developments				<p>Q1: Finalise and advertise the TOR for the assistance of a consultant to assist with the development of the Mapungubwe EMF</p> <p>Q2: Complete the consultant contracting procedures and hold an inception meeting for the Vredefort World Heritage Site EMF</p> <p>Q2: Complete the consultant contracting procedures and hold an initiation meeting for the Mapungubwe EMF</p> <p>Q3: Literature review undertaken and stakeholder process initiated for the Vredefort World Heritage Site EMF</p> <p>Q3: Literature review undertaken and stakeholder process initiated for the Mapungubwe EMF</p>		

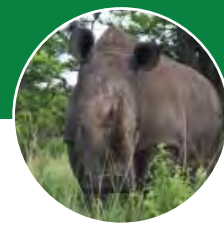


Strategic Objective	Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Potential negative impacts of all significant developments				Q4: Draft Vredefort World Heritage site EMF available		
				Q4: Draft Mapungubwe EMF available		
Environmental Assessment and Management Strategy finalised and implemented	Subtheme reports finalised and submitted to PSC	Strategy completed and submitted to the PSC for comment	Q1: Issues report on 2 nd draft theme report presented to sectors	Financial resources, support from I&APS, support staff	<ul style="list-style-type: none"> report available and minutes of theme Final strategy and action plan documents available and minutes of PSC meeting 	
			Q2 : Comments on second draft theme report received			
			Q3: Theme reports finalised and accepted by PSC			
			Q4 : Final strategy and action plan drafted and submitted to PSC for comment			

Programme 3: Ocean and Coasts

PURPOSE: Manage and protect South African oceans and coastal resources

Strategic Objective: Established management frameworks and mechanisms for the ocean and coastal environment							
Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Ocean management regime developed.	N/A	Fragmented ocean-related policies	<ul style="list-style-type: none"> Chapter outline compiled Report on International and national legal frameworks compiled Service Provider appointed to draft the technical text 	Green Paper finalised	White Paper approved	Draft legislation and consultation completed	Legislation submitted to Cabinet for promulgation
Southern Oceans and sub-Antarctic management strategy developed and implemented	N/A	N/A	No strategy.	Southern Oceans and sub-Antarctic Islands management strategy approved.	Phase 1 of strategy implemented.	Phase 2 of strategy and implemented.	Phase 3 of strategy implemented.
Number of relief voyages to remote stations (Antarctica and Islands) undertaken	Three relief voyages undertaken	Three relief voyages undertaken	Three relief voyages undertaken	Three relief voyages undertaken	Three relief voyages undertaken	Three relief voyages undertaken	Three relief voyages undertaken
National Oceans and Coasts Spatial plan developed and implemented	N/A	N/A	<ul style="list-style-type: none"> No spatial plans for oceans and coasts No coastal vulnerability atlas. 	Draft National Ocean and Coast spatial plan developed	Spatial plan produced with budgeted implementation plan	National OC spatial plan implemented	National OC Spatial Plan reviewed



Strategic Objective: Established management frameworks and mechanisms for the ocean and coastal environment

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
National coastal management programme and guidelines developed and implemented	N/A	International best practice for the development of Coastal Management Programmes determined.	2 nd draft Guide for the development of the National Coastal Management Programme (NCMP) compiled	National Coastal Management Programme framework developed.	National Coastal Management Programme framework finalised.	National Coastal Management Programme framework implemented and monitored	National Coastal Management Programme reviewed.
Number of NPOA initiatives implemented	N/A	NPOA against land-based activities	<ul style="list-style-type: none"> NPOA for protection of the marine environment from Land-based sources of pollution Updated Recreational Water Quality Guidelines Number of national activities to address coastal waste, water management, litter and nutrients enrichments 	Operational policy for waste water disposal into the marine environment reviewed and updated	Reviewed policy approved and Phase 1 implemented	Phase 2 implemented	Review of implementation plan
Number of local oil pollution emergency response reviewed and implemented	Outdated plans	4 of 25 updated local plans	6 of 25 updated local plans	Additional two plans updated	Additional three plans updated	Additional three plans updated	Additional three plans updated

Strategic Objective: Established management frameworks and mechanisms for the ocean and coastal environment

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Estuary management protocol finalised and number of estuary management plans finalised	Generic framework guide in place	Draft protocol published for comment	Draft Protocol compiled	Protocol finalised and gazetted.	25 estuary management plans finalised in line with protocol	30 estuary management plans finalised in line with protocol	35 estuary management plans finalised in line with protocol
Percentage increase of coastline under MPA's with partial or full protection	12% partial and 9% full protection	12% partial and 9% full protection.	13% partial and 9% full protection	13.5% partial and 9% full protection	13.5% partial and 9.5% full protection	14% partial and 10% full protection	14% partial and 11% full protection
Percentage increase of total area of EEZ under protection	Less than 1% of offshore environment protected	Offshore MPA workshop held and planning advanced Less than 1% of offshore environment protected.	Less than 1% of offshore environment protected	2% of offshore environment protected.	2% of offshore environment protected	2.5% of offshore environment protected	3% of offshore environment protected.
Number of protected marine species with management plans and/or policy	TAEs and other measures gazetted and allocation process commenced	Three species with management plans (seabirds) and two with policies (white sharks and whales)	Two species with Management Plans / Policies.	One Species Management Plan and one draft plan in place	One Species Management Plan and one draft plan in place	One Species Management Plan and 1 one draft plan in place	One Species Management Plan and one draft plan in place



Strengthened national science programmes for integrated oceans and coastal management

Strategic Objective: Strengthened national science programmes for integrated oceans and coastal management							
Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage of baseline assessment of ocean and coastal biodiversity within priority eco and bioregions (and including MPAs)	N/A	N/A	No systematic surveys done	2% of targeted or representative habitats completed	4% of targeted or representative habitats completed	6% of targeted or representative habitats completed	8% of targeted or representative habitats completed
Estimated population numbers and trends for marine top predators	N/A	Periodic population status reports of some top predators	Long term series of partial population estimates for a number of key species	Annual seabird population estimate for 12 species around SA and additional southern ocean species	Annual seabird population estimate for 12 species around SA and additional Southern Ocean species	Annual seabird population estimate for 12 species around SA and additional Southern Ocean species	Annual seabird population estimate for 12 species around SA and additional Southern Ocean species
Number of research projects completed on marine top predators	N/A	N/A	Six research projects	Eight research projects	12 research projects	12 research projects	12 research projects
Coastal Research Unit with a research strategy established	N/A	N/A	There is no coastal research in support of the ICM Act	<ul style="list-style-type: none"> Draft Coastal Research Plan developed and capacitating of unit initiated Coastal vulnerability assessment initiated 	<ul style="list-style-type: none"> Implement Coastal Research plan implemented and capacity expanded Vulnerability assessment completed 	Coastal Research Unit expanded	Coastal Research Unit expanded

Strategic Objective: Strengthened national science programmes for integrated oceans and coastal management

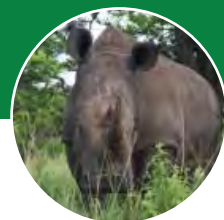
Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Functional coastal and ocean observational and monitoring network	N/A	N/A	80% data recovery from deployment of 2 observational platforms and maintenance of all	85% data recovery from deployment of four observational platforms and maintenance of all	90% data recovery from deployment of 6 observational platforms and maintenance of all	Maintain 90% data recovery from deployment of 8 observational platforms and maintenance of all	Maintain 90% data recovery from deployment of 10 observational platforms and maintenance of all

Quarterly targets for 2012/13

Established management frameworks and mechanisms for the ocean and coastal environment

Strategic Objective: Established management frameworks and mechanisms for the ocean and coastal environment

Performance indicator	Baseline	Annual target (2012/13)	Quarterly targets (activities)	Resource requirements/ enabling conditions	Evidence (means of verification)
Ocean management regime developed	<ul style="list-style-type: none"> Chapter outline compiled Report on International and national legal frameworks compiled Service Provider appointed to draft the technical text 	Green Paper finalised	Q1–2: Draft Green Paper presented to DEA Management	Cooperation with various key players	Green paper published
			Q3: Final Green Paper submitted for DG's approval and submission to Cabinet		
			Q4: Green paper published for comments		

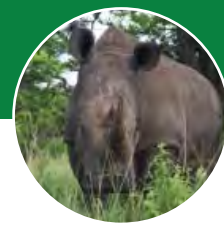


Strategic Objective: Established management frameworks and mechanisms for the ocean and coastal environment

Performance indicator	Baseline	Annual target (2012/13)	Quarterly targets (activities)	Resource requirements/ enabling conditions	Evidence (means of verification)
Southern Oceans and sub-Antarctic management strategy developed and implemented	No strategy	Southern Oceans and sub-Antarctic islands management strategy approved	Q1-2: Facilitate consultation with key stakeholders on draft strategy	Stakeholder cooperation	<ul style="list-style-type: none"> • Consultation workshop reports • Final strategy
			Q3: Draft strategy finalised and approved by Management		
			Q4: Approval process facilitated		
Number of relief voyages to remote stations (Antarctica & Islands) undertaken	Three relief voyages undertaken	Three relief voyages undertaken	Q1: Marion Island Relief voyage	Funds availability Cooperation of departments	Reports of voyages
			Q2: Voyage Gough Island		
			Q3-Q4: Complete SANAE (Antarctic) relief voyage		
National Oceans and Coasts Spatial plan developed and implemented	<ul style="list-style-type: none"> • No spatial plans for oceans and coasts • No coastal Vulnerability atlas 	Draft National Ocean and Coast spatial plan developed	Q1: Project plan to develop National Oceans and Coasts Spatial Planning Tool	<ul style="list-style-type: none"> • Support from National departments and agencies • Enabling Funding 	Draft Ocean and Coastal Plan
			Q2-3: Engage stakeholders and partners		
			Q4: Draft the Ocean and Coast spatial plan		
National Coastal Management programme and guidelines developed and implemented.	Second draft guide for the development of the National Coastal Management Programme (NCMP) has been compiled	National Coastal Management Programme framework developed	Q1: Service provider appointed for drafting of the NCMP outline	<ul style="list-style-type: none"> • Budget 1.5m • Adequate human resource capacity 	<ul style="list-style-type: none"> • Approved terms of reference • Service level agreement • Draft framework
			Q2: Analysis/inventory of all plans, strategies conducted		
			Q3: Develop First draft of NCMP outline/framework developed		
			Q4: Draft NCMP outline/framework updated with stakeholder inputs for finalisation		

Strategic Objective: Established management frameworks and mechanisms for the ocean and coastal environment

Performance indicator	Baseline	Annual target (2012/13)	Quarterly targets (activities)	Resource requirements/ enabling conditions	Evidence (means of verification)
Number of NPOA initiatives implemented.	<ul style="list-style-type: none"> NPOA for protection of the marine environment from Land-based sources of pollution Updated Recreational Water Quality Guidelines No national activities to address coastal waste water management, litter and nutrient enrichment 	Operational policy for waste water disposal into the marine environment reviewed and updated	Q1: Formal agreement with DWA on transfer of policy obtained Q2: Workshop planned and details finalised Q3: Review workshop hosted Q4: Inputs incorporated and updated policy finalised	Budget R300 000	<ul style="list-style-type: none"> Workshop report Updated policy
Number of local oil pollution emergency response reviewed and implemented	6 of 25 updated local plans	Additional 2 plans updated	Q1: Saldanha Bay Zone updated Q2: Workshop and finalise Saldanha Bay Zone Q3: Update St Lucia Zone updated Q4: Workshop and finalise St Lucia Zone	Budget R250 000	<ul style="list-style-type: none"> Updated plans Workshop reports
Estuary management protocol finalised and number of estuary management plan finalised	Draft protocol compiled	<ul style="list-style-type: none"> Protocol approved. 20 estuary and management plans developed. 	Q1: Publish NEMP for public comment Q2: Update and discuss at SMS and WG on Oceans and Coasts Q3: Finalise, submit to Minister and Cabinet Q4: Gazette protocol	Budget R150 000	Gazetted NEM Protocol.

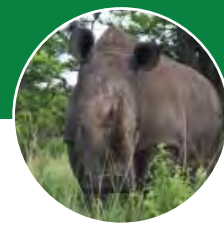


Strategic Objective: Established management frameworks and mechanisms for the ocean and coastal environment

Performance indicator	Baseline	Annual target (2012/13)	Quarterly targets (activities)	Resource requirements/ enabling conditions	Evidence (means of verification)
Percentage increase of coastline under MPA's with partial or full protection	13% partial and 9% full protection	13.5% partial and 9% full protection	Q1-2: Consultation with internal and external stakeholders on Betty's Bay, Robberg and Greater Addo MPAs (proposals to improve and expand protection status)	R1.2m	Zonation reports
			Q3: Draft Declaration Notices and/or regulations prepared		
			Q4: Draft Declaration Notices and/or regulations finalised		
Percentage increase of total area of EEZ under protection	Less than 1% of offshore environment protected	2% of offshore environment protected	Q1: Finalise internal and external consultation	R1.2m	PEI Declaration Notice and/or regulations
			Q2: Proclaim PEI		
			Q3: Initiate institutionalization of management arrangements		
			Q4: Institutionalise management arrangements		
Number of protected marine species with management plans and/or policy	Two species with Management plans/ Policies	One Species Management Plan and one draft plan in place.	Q1-2: Approved species management plan by OC SMS	External partners incorporate activities and responsibilities for species management plans within their work programmes	One approved Species Management Plan One draft Species Management Plan
			Q3: Implementation of Approved species management plan		
			Q4: Draft species management plan submitted to OC SMS for review		

Strengthened national science programmes for integrated oceans and coastal management

Strategic Objective: Strengthened national science programmes for integrated oceans and coastal management.					
Performance indicator	Baseline	Annual target (2012/13)	Quarterly targets (activities)	Resource requirements/ enabling conditions	Evidence (Means of verification)
Percentage of baseline assessment of ocean and coastal biodiversity within priority eco and bioregions (and including MPAs).	No systematic surveys done	2% of targeted or representative habitats completed	Q1–Q4: Conduct surveys and compile a representative species list of targeted taxa in representative habitats	<ul style="list-style-type: none"> Adequate capacity (Human and Financial) Infrastructure availability. Access to suitable vessels 	Basic database in Access (structure only)
Estimated population numbers and trends for marine top predators	Long time series of partial population estimates for a number of key species	Annual seabird population estimate for 12 species around SA and additional 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 	<ul style="list-style-type: none"> Survey maps filed Updated spreadsheets of abundance Paper published on trends in abundance and diet for one species
			Q2: Population estimates for African penguin, bank cormorant		
			Q3: Population estimates available for white pelican, roseate tern, Cape cormorant, crowned cormorant, white-breasted cormorant, kelp gull		
			Q4: Population estimates available for Cape gannet, Leach's storm-petrel		
Number of research projects completed on marine top predators	Six research projects	Eight research projects	Q1–Q4: Surveys on marine top predators	<ul style="list-style-type: none"> Adequate capacity (Human and Financial) Infrastructure availability Weather suitable to access remote localities Vessels and staff available 	<ul style="list-style-type: none"> 12 research publications



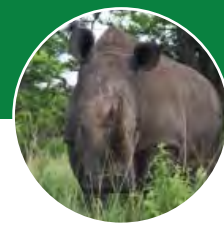
Strategic Objective: Strengthened national science programmes for integrated oceans and coastal management.

Performance indicator	Baseline	Annual target (2012/13)	Quarterly targets (activities)	Resource requirements/ enabling conditions	Evidence (Means of verification)
Coastal Research Unit with a research strategy established	No coastal research in support of the ICM Act	<ul style="list-style-type: none"> Draft Coastal Research Plan developed and capacitating of unit initiated Coastal vulnerability assessment initiated 	Q1–Q3: Plan activities of coastal research unit in the context of an initial draft plan for Coastal Research in SA and vulnerability assessment Q2: Fill two posts Q3: Commence vulnerability assessment Q4: Draft overview of water quality/pollution research in SA and how it meets strategic needs	<ul style="list-style-type: none"> Posts filled DEA plan being complimented by other research agencies 	<ul style="list-style-type: none"> Staff appointments Draft plan
Functional coastal and ocean observation and monitoring network	80% data recovery from deployment of 2 observational platforms and maintenance of all	85% data recovery from deployment of 4 observational platforms and maintenance of all.	Q1–4: Agulhas current platforms deployments: <ul style="list-style-type: none"> Deploy prototype RT Super Buoy in the Agulhas Design and complete transmission assessment Deploy two straddle moorings Coastal buoys: <ul style="list-style-type: none"> Maintain two coastal buoys and deploy one additional 	<ul style="list-style-type: none"> Technology and equipment availability (infrastructure) Ship's time Expertise Financial resources 	<ul style="list-style-type: none"> Sea trails reports, Database reports

Programme 4: Climate Change

PURPOSE: Facilitate an effective national mitigation and adaptation response to climate change

Strategic Objective: Inevitable climate change impacts effectively managed							
Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Long Term Adaptation Scenarios study initiated	N/A	No adaptation scenario study Agriculture GHG inventory	Draft Terms of Reference for the LTAS	Implementation plan developed and baseline research completed into three sectors (water, agriculture and commercial forestry, and biodiversity and ecosystems)	Baseline research in five sectors <ul style="list-style-type: none"> • Human Settlement (urban, rural and coastal) • Disaster risk management and reduction • Health 	<ul style="list-style-type: none"> • Adaptation scenario planning for SA • 1 LTAS plan finalised 	One legislative and regulatory framework completed
Number of climate change response alignment audits carried out on specific sector policies, strategies, plans and legislation per year	N/A	N/A	<ul style="list-style-type: none"> • National Climate Change Response Policy • Adaptation Framework • Adaptation Sector Plans 	1 Audit (on 8 sector plans) conducted and report drafted	Engagement with sectors on the audit analysis report conducted	Mainstreaming intervention strategies and measures into the sector plans developed	Intervention strategies in the sectors implemented and monitored



Strategic Objective: Inevitable climate change impacts effectively managed

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of flagship Programmes facilitated	N/A	N/A	Five "working for "programs (water, wetlands, fire, landcare, coastcare)	Implementation framework for two flagship programmes developed: <ul style="list-style-type: none"> • one water conservation and demand • one adaptation research programme 	Two flagship programmes under implementation: <ul style="list-style-type: none"> • one water conservation and demand • one adaptation research programme 	Two flagship programmes under implementation: <ul style="list-style-type: none"> • one water conservation and demand • one adaptation research programme 	Two flagship programmes under implementation: <ul style="list-style-type: none"> • one water conservation and demand • one water adaptation research programme

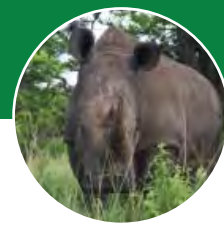
A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated

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

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of Climate Change Response Policy interventions implemented	Refit policy	National Climate Change Response Green Paper published and managed	Climate Change White paper published	Three interventions	-		1

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

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of sector mitigation potential and impact studies conducted	Provincial and local government climate response strategies (W Cape, Cape Town, Johannesburg and eThekwinj)	<p>No Sector plans finalised</p> <p>2004 climate change response strategy</p> <p>New growth path – including a “green economy” component IRP2</p>	<ul style="list-style-type: none"> National Climate change Response Policy IEP: Input to Plausible Future Scenarios. Statement of work (SoW) for the modelling component has been completed <p>Framework developed to review policy proposals for the IEP</p>	Nine studies conducted	-0		<p>Seven studies:</p> <p>Energy</p> <ul style="list-style-type: none"> Energy sector mitigation potential study Energy sector impact study <p>Transport</p> <ul style="list-style-type: none"> Transport sector mitigation potential study Transport sector impact study <p>Industry</p> <ul style="list-style-type: none"> Industrial sector mitigation potential study Industrial sector impact study <p>Sinks</p> <ul style="list-style-type: none"> National sinks assessment

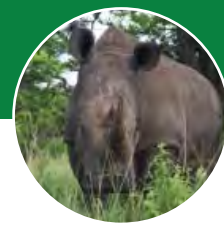


Strategic Objective: A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of Sector plans implemented	IPAP	<ul style="list-style-type: none"> New vehicle emissions carbon tax Fridge study (economic impacts) Agriculture GHG study IRP 	SNC National Climate Change Response Policy	Two plans	Six plans	Four plans	<ul style="list-style-type: none"> Energy sector mitigation and lower carbon development strategy <p>Transport</p> <ul style="list-style-type: none"> Transport sector mitigation and lower carbon development strategy <p>Industrial</p> <ul style="list-style-type: none"> Industrial sector mitigation and lower carbon development strategy <p>Sinks</p> <ul style="list-style-type: none"> Carbon sink implementation plan <p>Alignment and mainstreaming of climate change into all mitigation (energy, transport, industrial and sinks) sector policies</p>

National monitoring and evaluation system for climate change actions developed and implemented

Strategic Objective: National monitoring and evaluation system for climate change actions developed and implemented							
Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Climate Change Monitoring and evaluation system/ framework developed and implemented	N/A	N/A	National Climate Change Response Policy	Review and evaluate existing MRV capacities and instruments in South Africa	Outputs of the MRV structure in the pilot studies are used to develop a web-based national MRV system	Web-based national MRV system is established	Web-based national MRV system updated
				Draft CC Response M&E System (framework) developed	Draft CC Response M&E System (framework) published	Stakeholder consultation completed and inputs incorporated in Draft CC Response M&E System (framework)	CC Response M&E System (framework) finalised
Mandatory reports prepared and submitted within time frame.	N/A	N/A	N/A	Scoping of information for the 2014 Biennial Update Report completed	Draft 2014 Biennial Update Report developed	2014 Biennial Update Report completed and submitted to UNFCCC	2014 Biennial Update Report incorporated into the 3rd National Communication
				Contractual agreements for the development of the third National Communication established	Scoping of information for the third National Communication report compiled	3rd National Communication developed	Third National Communication approved



Strategic Objective: National monitoring and evaluation system for climate change actions developed and implemented

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
The extent to which South African greenhouse emissions conform to the national green house gas emissions trajectory range	Less than 519 Mt CO ₂ eq/annum	Less than 530 Mt CO ₂ eq/annum	Less than 547 Mt CO ₂ eq/annum	Less than 553 Mt CO ₂ -eq/annum	Less than 556 Mt CO ₂ - eq/annum	Less than 559 Mt CO ₂ - eq/annum	Less than 562 Mt CO ₂ - eq/annum

Cleaner and healthy air

Strategic Objective: Cleaner and healthy air

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
The National Air Quality Indicator (NAQI)	1.095	1.005	1.150	1.145	1.140	1.135	1.30
Number of air quality monitoring stations reporting to SAAQIS	18	39	60	65	70	75	80
Air Quality Management Tools Developed and Implemented	SAAQIS Phase I implementation	SAAQIS Phase I implementation	SAAQIS Phase II initiated	SAAQIS Phase II system architecture developed (emissions inventory, GHG, AEL system)	SAAQIS Phase II finalised (emissions inventory, GHG, AEL system)	SAAQIS Phase II under implementation (emissions inventory, GHG, AEL system)	SAAQIS Phase II under implementation (emissions inventory, GHG, AEL system)

Strategic Objective: Cleaner and healthy air

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Air Quality Management Tools Developed and Implemented	N/A	N/A	N/A	National Air Quality Survey – Table 24 Ground-truthing project initiated	National Air Quality Survey – Table 24 Ground-truthing project operational	National Air Quality Survey – Table 24 Ground-truthing project operational	National Air Quality Survey – Table 24 Ground-truthing project operational
	One Priority Area AQMP approved.	One Priority Area AQMP under development.	Two Priority Area AQMPs developed.	Two Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA), Waterberg AQMP developed.	Three Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA and Waterberg)	Three Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA and Waterberg)	Three Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA and Waterberg)
	N/A	N/A	2 draft strategies initiated.	2 draft strategies developed (vehicle emissions and dense low-income).	2 strategies approved (vehicle emissions and dense low-income)	Phase I of vehicle emissions and dense low-income strategies implemented	Phase II of vehicle emissions and dense low-income strategies under implementation
Number of outreach events and publications	The 2009 Air Quality Governance Lekgotla hosted	The 2010 Air Quality Governance Lekgotla hosted	The 2011 Air Quality Governance Lekgotla hosted	The 2012 Air Quality Governance Lekgotla hosted	The 2013 Air Quality Governance Lekgotla hosted	The 2014 Air Quality Governance Lekgotla hosted	The 2015 Air Quality Governance Lekgotla hosted
	Two air quality publications published	Two air quality publications published	Two air quality publications published	Two air quality publications published	Two air quality publications published	Two air quality publications published	Two air quality publications published



Quarterly targets for 2012/13

Inevitable climate change impacts effectively managed

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Long Term Adaptation Scenarios study initiated	Draft Terms of Reference for the LTAS	Implementation plan developed and baseline research completed into three sectors: (water, agriculture and commercial forestry, biodiversity and ecosystems)	Q1: Implementation plan developed Finalise TOR of reference with inputs from relevant stakeholders Appoint service provider to continue with the LTAS Setup a Technical steering committee	<ul style="list-style-type: none"> Cooperation and participation of Sector Departments and implementing agents Availability of Climate change adaptation experts Human and Financial resources 	TOR SLA Implementation Plan
			Q2: Begin with Baseline research and assessment on the impacts of climate change on the sectors Water, Agriculture and Commercial forestry, Biodiversity and Ecosystems		
			Q3: Baseline research and assessment Technical steering committee feedback session 1 st Draft Baseline Report		
			Q4: Baseline research and assessment report into sectors Technical steering committee feedback		

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Number of climate change response alignment audits carried out on specific sector policies, strategies, plans and legislation per year	<ul style="list-style-type: none"> National Climate Change Response Policy Adaptation Framework Adaptation Sector Plans 	1 Audit (on 8 sector plans) conducted and report drafted	Q1: Stakeholder consultation on the development of audit framework <ul style="list-style-type: none"> Develop framework Appoint services provider to conduct on analysis on sectors plans 	<ul style="list-style-type: none"> Cooperation from stakeholder Availability of Climate change adaptation experts Human and Financial 	<ul style="list-style-type: none"> Minutes of meetings Audit Framework Audit report
			Q2-3: Conduct adaptation audit on sector plans and compile report		
			Q4: Complete audit report, consult with sectors and submit report to IGCCC		
Number of Flagship Programmes facilitated	Five "working for" programs (water, wetlands, fire, landcare, coastcare)	Implementation framework for two flagship programmes developed <ul style="list-style-type: none"> One Water Conservation and Demand Programme One Adaptation Research Programme 	Q2: Develop implementation plan in consultation with the relevant stakeholders	A high level of involvement, cooperation and participation of all respective Sector Departments and implementing agents	Minutes of meetings Implementation framework Implementation Report
			Q2: Consult stakeholders to facilitate the implementation of the flagship projects		
			Q3: Consult stakeholders to facilitate the implementation of the flagship projects		
			Q4: Sign-off on Implementation Framework by all stakeholders, and initiate implementation Report on the implementation of Flagship Programmes to be presented to IGCCC		

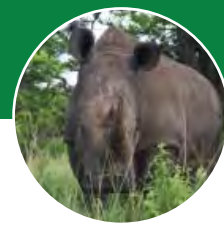


A fair contribution to the global effort to stabilize GHG concentrations in the atmosphere facilitated

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of climate change response Policy intervention Implemented	Climate Change White paper published	3 interventions	Q1: Analysis and consultation Q2: Finalise low emissions pathway Q3: publish final LEP	<ul style="list-style-type: none"> Human and financial resources Stakeholder cooperation 	
Number of sector mitigation potential and impact studies conducted	<ul style="list-style-type: none"> National Climate change Response Policy IEP: Input to Plausible Future Scenarios. Statement of work (SoW) for the modelling component has been completed. <p>Framework developed to review policy proposals for the IEP</p>	9 studies conducted	Q1: Finalise implementation plans and ToRs	<ul style="list-style-type: none"> Human and financial resources Stakeholder cooperation and input Accurate data 	Implementation Plan ToRs Energy, Transport, Industrial and Carbon sinks mitigation potential and impact studies
			Q2: stakeholder consultations		
			Q3: draft mitigation potential and impact studies for energy, transport, industrial sectors and carbon sinks		
			Q4: final mitigation potential and impact studies		
Number of Sector plans implemented	SNC National Climate Change Response Policy	2 plans	Q1: bilateral consultations with sector departments Q2-Q3: initiate sector implementation plans, and alignment and mainstreaming process Q4: inputs into policies, plans	<ul style="list-style-type: none"> Human and financial resources Stakeholder cooperation and input Accurate data 	Inputs into sector policies and plans

National monitoring and evaluation system for climate change actions developed and implemented

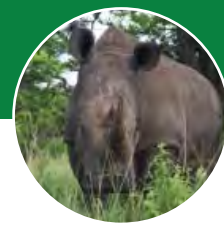
Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)	
Climate Change Monitoring and evaluation system/ framework developed and implemented	National Climate Change Response Policy	Review and evaluate existing MRV capacities and instruments in South Africa	Q1: Stakeholder's meeting to determine the status quo of existing MRV instruments and capacities and comment on DEA's workplan for 2012/2013 on MRV	Internal and external stakeholder	<ul style="list-style-type: none"> Minutes of stakeholder and technical meetings; Report outlining relevant international best practises with respect to MRV systems Report outlining linkages with LTAS 	
			Q2: Establish a technical working groups on MRV			
			Q3: Identify capacity development measures for the technical working group on MRV (Mitigation) and identify and document linkages with the development of Long Term Adaptation Scenarios (LTAS)			
			Q4: Identification and documenting of international examples of good practise with respect to MRV systems			
	Draft CC Response M&E System (framework) developed			Q1: Develop Terms of References (ToRs) of the CC Response M&E System	Availability of financial resources	<ul style="list-style-type: none"> Final draft of the ToRs Service Level Agreement between DEA and the service provider
				Q2: Finalise ToRs of the CC Response M&E System with inputs from the stakeholders		
				Q: Appoint a service provider(s) to draft CC Response M&E System.		
				Q4: Zero order draft of the draft CC Response M&E System		



Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Mandatory reports prepared and submitted within time frame	N/A	Scoping of information for the 2014 Biennial Update Report completed	Q1: Compile baseline information for the Biennial Update Report	<ul style="list-style-type: none"> Accurate data provided; assumptions and handling of uncertainties agreed by stakeholders. Effective partnership and buy-in by all stakeholders 	<ul style="list-style-type: none"> Minutes of the Stakeholder consultation Document reflecting the scope of the Biennial Update Report Final draft of the ToRs
			Q2: Facilitate stakeholder consultation on compilation of Biennial Update Report		
			Q3: Finalise scope of the Biennial Update Report		
			Q4: Develop Terms of References (ToRs) of the compilation of the Biennial Update Report		
		Contractual agreements for the development of the 3rd National Communication established	Q1: Initiate contractual agreement between DEA and GEF		
			Q2: Complete contractual agreement between DEA and GEF		
			Q3: Complete contractual between DEA and service provider		
			Q4: Facilitate stakeholder inputs on the scope of 3 rd National Communication		
The extent to which South African greenhouse emissions conform to the national greenhouse gas emissions trajectory range	Less than 547 Mt CO ₂ eq/annum	Less than 553 Mt CO ₂ eq/annum	Q1: Collating of greenhouse emissions data	Collaboration with stakeholders human resources capacity	<ul style="list-style-type: none"> National GHG inventory Report on analysis conducted
			Q2–Q3: Analysis of data collated		
			Q4: Report on analysis of SA greenhouse gas emissions		

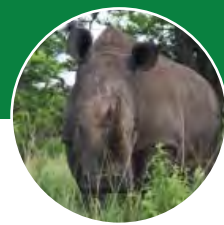
Cleaner and healthy air

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets (activities)	Enabling conditions/resource considerations	Evidence (means of verification)
The National Air Quality Indicator (NAQI)	1 150	1 145	Q1–4: National Air Quality Indicator not higher than 1 140 achieved by quarter 4 (measurable at the end of the year)	Sufficient information from all SA government owned monitoring networks	2012 National Air Quality Officer's Report
Number of air quality monitoring stations reporting to SAAQIS	60	65	Q1–3: Facilitate necessary agreements with stakeholder to ensure that 65 ambient air quality monitoring stations are reporting data to the SAAQIS	<ul style="list-style-type: none"> Sufficient budget, skilled staff Cooperation from station owners 	SAAQIS and the 2012 National Air Quality Officer's Report
			Q4: 5 new ambient air quality monitoring stations added and reporting data to the SAAQIS	Sufficient budget, skilled DEA and SAWS staff and the active involvement of all station owners	SAAQIS and the 2012 National Air Quality Officer's Report
Air Quality Management Tools Developed and Implemented	SAAQIS Phase II initiated	SAAQIS Phase II system architecture developed (emissions inventory, GHG, AEL system).	Q1: <ul style="list-style-type: none"> The 2000-2010 GHG Inventory Project, Designed SAAQIS Phase II System Architecture and functionality description finalised The Atmospheric Emission License application portal and database- Tender process finalised 	Sufficient budget and skilled service providers and active involvement of DEA and SAWS air quality personnel	<ul style="list-style-type: none"> 2000-2010 GHG Inventory Project ToRs SAAQIS Phase II system design document
			Q2: <ul style="list-style-type: none"> 2000-2010 GHG Inventory Project – Tender Process finalised The Atmospheric Emission License application portal and database Project, National review on licensing systems completed 	Sufficient budget and skilled service providers and active involvement of DEA and SAWS air quality personnel	<ul style="list-style-type: none"> Service Level Agreement with service provider National review report



Performance indicator	Baseline	Annual target 2012/13	Quarterly targets (activities)	Enabling conditions/resource considerations	Evidence (means of verification)
Air Quality Management Tools Developed and Implemented			Q3: <ul style="list-style-type: none"> 2000–2010 Draft GHG Inventory in place Q.3 - The Atmospheric Emission License application portal and database Project, User Requirement Specification 		<ul style="list-style-type: none"> Draft National GHG Inventory Report Draft User Requirement Specification (URS) finalised
			Q4: <ul style="list-style-type: none"> SAAQIS Phase II Project, System development and roll-out plan finalised Q.4: The Atmospheric Emission License application portal and database Project, User Requirement Specification 		<ul style="list-style-type: none"> SAAQIS Phase II development plan and roll-out report User Requirement Specification (URS) report finalised
	N/A	National Air Quality Survey – The Table 24 Ground-truthing project initiated	Q1: National Air Quality Survey – The Table 24 Ground-truthing and review project, siting of sampling sites finalised	Sufficient budget, skilled service providers and the active involvement of air quality officers	Project progress report
			Q2: SO ₂ , NO ₂ , O ₃ and BTEX sampling commencement report		
			Q4: SO ₂ , NO ₂ , O ₃ and BTEX sampling report		
	<ul style="list-style-type: none"> Two priority area AQMPs developed 	Two Priority Area AQMPs under implementation (Vaal Triangle, Highveld PA), Waterberg AQMP developed.	Q1: <ul style="list-style-type: none"> Developing of the Highveld Priority Area implementation plan Waterberg Priority Area MSRSG approved and ToR approved by DG Q1–Q4: Vaal Triangle Airshed Priority Area AQMP under implementation	Support from chief directorate	<ul style="list-style-type: none"> Implementation Plan Vaal Triangle Airshed Priority Area AQMP Implementation Quarterly progress reports TORs approval by DG

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets (activities)	Enabling conditions/resource considerations	Evidence (means of verification)
Air Quality Management Tools Developed and Implemented			Q2: <ul style="list-style-type: none"> Vaal Triangle Airshed Priority Area (VTAPA) Draft AQMP Mid-term review report Gazetted for Public Comment Consultation and approval of the Highveld Priority Area implementation plan 	Cooperation by stakeholders/MSRG	<ul style="list-style-type: none"> Government Gazette Minutes of meetings attended and Recommendations
			Q3: <ul style="list-style-type: none"> Waterberg Priority Area draft Baseline Assessment developed First Highveld Priority Area implementation report. 	Sufficient internal resources	<ul style="list-style-type: none"> Draft Waterberg Priority Area Baseline Assessment report Implementation progress report
			Q4: <ul style="list-style-type: none"> Vaal Triangle Airshed Priority Area (VTAPA) Draft AQMP Mid-term review report finalised Second Highveld Priority Area implementation report 	Sufficient internal resources	<ul style="list-style-type: none"> Final VTAPA Draft AQMP Mid-term review report Implementation progress report
			Q1–Q4: <ul style="list-style-type: none"> Vaal Triangle Airshed Priority Area AQMP Implementation Quarterly progress reports 	Sufficient internal resources and cooperation	Implementation progress reports
Two draft strategies initiated	Two draft strategies developed (vehicle emissions and dense low-income)	Q2: Draft Vehicle Emission Strategy compiled. Q2: Establishment of the coordination committee for the rollout of the Strategy to Address Air Pollution in Dense Low-income Settlements established	Q2: Draft Vehicle Emission Strategy compiled. Q2: Establishment of the coordination committee for the rollout of the Strategy to Address Air Pollution in Dense Low-income Settlements established	Sufficient internal resources and skilled service provider	<ul style="list-style-type: none"> Draft Strategy Minutes of meetings and attendance register and report detailing the roles and responsibilities as agreed

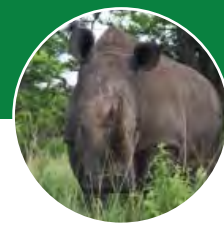


Performance indicator	Baseline	Annual target 2012/13	Quarterly targets (activities)	Enabling conditions/resource considerations	Evidence (means of verification)
Air Quality Management Tools Developed and Implemented			Q3: Progress on the Vehicle Emissions Strategy presented at AQ Lekgotla	<ul style="list-style-type: none"> Sufficient internal resources and skilled service provider Cooperation from stakeholders 	Presentation or poster on Progress on the Vehicle Emissions Strategy
			Q4: Draft National Vehicle Emission Strategy finalised and ready for submission to Cabinet	Sufficient internal resources and skilled service provider	National Vehicle Emission Strategy report
Number of outreach events and publications	The 2010 Air Quality Governance Lekgotla hosted	The 2012 Air Quality Governance Lekgotla hosted	Q3: The 2012 Air Quality Governance Lekgotla hosted	Sufficient internal resources.	The 2012 Air Quality Governance Lekgotla report.
	Two air quality publications published	Two air quality publications published	Q1: The 2011/12 4 th Quarter National Air Quality Office newsletter (the NAQO News) compiled, published on SAAQIS and circulated to key stakeholders	Sufficient internal resources. Active participation of staff - Inputs to be submitted two weeks before the end of the quarter	The 2011/12 4 th Quarter NAQO News

Programme 5: Biodiversity and Conservation

PURPOSE: Promote conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation

Strategic Objective: Biodiversity conserved, protected and threats mitigated							
Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Percentage of land under conservation	6.1% of land under conservation	6.4% land declared as protected area	6.5 % of land under conservation	7.4 % of land under conservation	7.9 % of land under conservation	8.4 % of land under conservation	9% of land under conservation
Percentage of state managed protected areas with a METT score above 67%	N/A	Management effectiveness mean for South Africa's state managed protected areas is 49%; 14% of protected areas scored above 67%	Management effectiveness mean for South Africa's state managed protected areas is 49%, 14% of protected areas scored above 67%	30% of all state managed protected areas with a METT score above 67%	40% of all state managed protected areas with a METT score above 67%	50% of all state managed protected areas with a METT score above 67%	60% of all state managed protected areas with a METT score above 67%
Number of IMP's approved in terms of WHCA	N/A	N/A	1 IMP approved in terms of the WHCA	1 IMP approved	2 IMP's approved	2 IMP's approved	2 IMP approved
Number of tools to ensure the protection of World Heritage Sites reviewed, developed and implemented	N/A	N/A	World Heritage Convention Act	1 tool reviewed (WHCA)	1 tool developed (Amended WHCA) 1 tool reviewed (Regulations)	2 tools developed (Regulations and Norms and Standards)	1 tool developed (National Strategy)

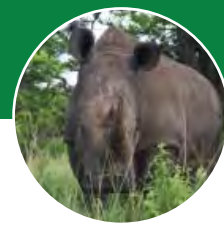


Strategic Objective: Biodiversity conserved, protected and threats mitigated

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	<ul style="list-style-type: none"> • TOPS regulations implemented • Norms and standards for the management of elephants 	<ul style="list-style-type: none"> • Minimum standards for the management of captive elephants • CITES regulations • TOPS regulations and list developed • Norms and standards for Biodiversity Management Plans (BMPs) for species • Norms and Standards for Ecosystems (BMP-E) 	<p>Six tools under development:</p> <ul style="list-style-type: none"> • Second draft TOPS regulations developed • 2nd draft Translocation N&S developed • Final draft TOPS list completed and submitted • The proposed exemptions and prohibition for the draft TOPS list completed • Black Rhino BMP published for public comments • Encephelartos latifrons BMP approved and gazetted for implementation. 	<ul style="list-style-type: none"> • Draft regulations for the hunting industry developed • Norms and standards for the translocation of large herbivores finalised • TOPS regulations and lists finalised and submitted for approval • Non-detriment findings and quotas made by Scientific Authority (at least five NDFs per annum) 	<ul style="list-style-type: none"> • Regulations for the hunting industry finalised. • Norms and standards for the translocation of large herbivores implemented • TOPS regulations implemented • 1st draft Norms and standards for the application of incentives developed • Non-detriment findings and quotas made by Scientific Authority (at least five NDFs per annum) 	<ul style="list-style-type: none"> • Norms and standards for the application of incentives • Non-detriment findings and quotas made by Scientific Authority (at least five NDFs for five species per annum) 	Eight tools

Strategic Objective: Biodiversity conserved, protected and threats mitigated

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of Ramsar sites with management plans developed and implemented in accordance with Ramsar Convention requirements	Ntsikeni designated	Management plans initiated for five wetlands of international importance: <ul style="list-style-type: none"> • Blesbokspruit • Ntsikeni • Makuleke • Verlorenvlei • Orange River Mouth 	10 management plans developed and implemented	Five Management plans for Ramsar sites developed	Five Management plans for Ramsar sites developed	20 management plans for Ramsar sites finalised	20 management plans for Ramsar sites completed 10 management plans for Ramsar sites implemented
Percentage of received GMO applications assessed for environmental compliance	100%	100%	100%	100%	100%	100%	100%
Percentage of CITES permit applications assessed within prescribed time frame	N/A	N/A	100%	85%	90%	95%	100%
Percentage of TOPS permits applications assessed within prescribed time frame	N/A	N/A	100%	85%	90%	95%	100%



Strategic Objective: Biodiversity conserved, protected and threats mitigated

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of tools to prevent the introduction of, control and eradicate Alien and Invasive Species (AIS) which threatens ecosystems, habitats or species developed and implemented	Draft Alien Species (AIS) regulations	AIS regulations finalised	Draft Alien and Invasive Species Regulations in place	<ul style="list-style-type: none"> Risk assessment framework and guidelines for evaluation developed Development of guidelines for Monitoring and Control Plans initiated National Strategy for AIS developed Development of Species Management and Eradication Programmes for priority invasive species initiated 	<ul style="list-style-type: none"> National Strategy for AIS approved and implemented Species Management and Eradication Programmes for priority invasive species approved Guidelines for Monitoring and Control Plans implemented 	<ul style="list-style-type: none"> National Strategy for AIS implemented Species Management and Eradication Programmes for priority invasive species implemented Monitoring and Control plans submitted by organs of state and management authorities evaluate 	Five tools
Number of research programmes developed	SANBI commissioned to call for proposals	<ul style="list-style-type: none"> Proposals received and evaluated Decision taken to restart the process 	Planning system in place for 4 research programmes	Appointment of researchers to conduct Elephant research program	Research conducted	Research conducted	<ul style="list-style-type: none"> Research conducted
	Biosafety research programme developed	Phase 1 of Biosafety research programme completed	Submission for Environmental Biosafety research Chair and submitted DST/NRF	Additional Biosafety research conducted	Additional Biosafety research conducted	Additional Biosafety research conducted	

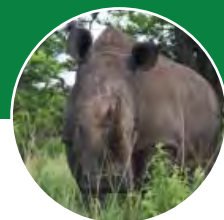
Strategic Objective: Biodiversity conserved, protected and threats mitigated

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of research programmes developed	UNCCD NAP	Desertification, Land degradation and Drought (DLDD) research programme developed	Desertification, Land degradation and Drought (DLDD) research programme developed	10% DLDD research conducted	15% DLDD research conducted	DLDD research Committee and programme report	
Number of Climate Change Adaptation Plans for biomes developed and implemented	N/A	Framework Document for biodiversity and climate change completed	Vulnerability assessment for all nine biomes completed	Response measures for nine biomes identified	Climate change adaptation plans for all nine biomes developed	50% Climate change adaptation plans implemented	70% Climate change adaptation plans implemented

Biological resources sustainably utilised and regulated

Strategic Objective: Biological resources sustainably utilised and regulated

Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of sustainable natural resource-based projects	N/A	CBNRM guidelines, People and Parks Programme and TFCA infrastructure and investment programme in place	<ul style="list-style-type: none"> International agreements establishing TFCAs TFCA joint management structures 	One cross border trail with associated infrastructure operationalised	One cross border trail with associated infrastructure operationalised	One cross border trail with associated infrastructure operationalised	One cross border trail with associated infrastructure operationalised
	N/A			An Integrated development plan for Blyde and Bushbuckridge developed and three other projects identified	Implementation of project	Implementation of project	Implementation of project



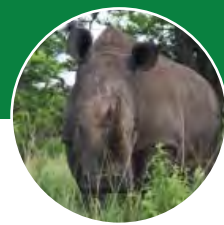
Fair access and equitable sharing of benefit from biological resources promoted

Strategic objective: Fair access and equitable sharing of benefit from biological resources promoted							
Indicators	Audited/actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
System for transformation of the Biodiversity Sector developed	N/A	NBSAP	NBSAP	Environmental Transformational Sector situational analysis report finalised	Transformation charter initiated	Transformation charter finalised	Biodiversity Charter and scorecard
Percentage of BABS permits applications assessed within time frames	100% of bioprospecting permit applications received evaluated	80%	100%	100%	100%	100%	100%
Number of co-management agreements facilitated	N/A	National Co-management framework in place	Number of Co-management framework in place	One co-management agreement facilitated	One co-management agreement facilitated	One co-management agreement facilitated	4 Co-management agreements facilitated
Percentage implementation of action plan on land claim settlement in protected areas	N/A	N/A	Status report on land claims in protected areas	10% implementation of the action plan	20% implementation of the action plan	30% implementation of the action plan	40% implementation of the action plan

Quarterly targets for 2012/13

Biodiversity conserved, protected and threats mitigated

Strategic Objective: Biodiversity conserved, protected and threats mitigated					
Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage of land under conservation	6.5 % of land under conservation	7.4 % of land under conservation	Q1: Evaluation and approval of protected area expansion plans	DEA land grant R7.85 m	Gazette Notice
			Q2: Transfer of funds		
			Q3: Monitor protected area expansion		
			Q4: Declaration of land to meet target of 7.4 %		
Percentage state managed protected areas with a METT score above 67%	Management effectiveness mean for South Africa's state managed protected areas is 49%; 14% of protected areas scored above 67%	30% of all state managed protected areas with a METT score above 67%	Q1–Q2: On-site verification	Results being submitted by management authorities R10.04m	METT Report
			Q3: Request data from authorities		
			Q4: Collate and analyse results		
Number of IMP's approved in terms of WHCA	One Integrated Management Plan (IMP) approved in terms of the WHCA	One IMP approved	Q1–Q2: Stakeholder consultation	R1.5 m	IMP approval
			Q3 Review draft IMP		
			Q4: Approval of IMP by Minister		
Number of tools to ensure the protection of World Heritage Sites revised, developed and implemented.	World Heritage Convention Act	One tool reviewed (WHCA)	Q1: Analysis of the WHC Act	R150 000	1 st Draft of the reviewed WHC Act
			Q2–Q3 Stakeholder engagement		
			Q4: 1 st Draft of the reviewed WHC Act		

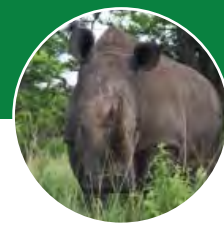


Strategic Objective: Biodiversity conserved, protected and threats mitigated

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of legislative tools to ensure the protection of species and ecosystems developed and implemented	6 Tools under development: <ul style="list-style-type: none"> • Second draft TOPS regulations developed • 2nd draft Translocation N&S developed • Final draft TOPS list completed and submitted. • The proposed exemptions and prohibition for the draft TOPS list completed • Black Rhino BMP published for public comments • Encephelartos latifrons BMP approved and gazetted for implementation 	Draft regulations for the hunting industry developed	Q1: Stakeholder consultation	R500,000.00	<ul style="list-style-type: none"> • Draft Hunting Regulations • Final draft Translocation N&S and distribution maps • TOPS regulations and reviewed lists
			Q2: Development of draft hunting regulations initiated		
			Q3: Draft hunting regulations developed		
			Q4: Stakeholder consultation Draft hunting regulations submitted to WG 1 for consideration		

Strategic Objective: Biodiversity conserved, protected and threats mitigated

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of legislative tools to ensure the protection of species and ecosystems developed and implemented.		Norms and standards for the translocation of large herbivores finalised	Q1: Draft Norms and Standards for Translocation finalised and submitted for approval for publication for public participation		
			Q2: Assessment of comments		
			Q3: Amendment of Norms and Standards for Translocation		
			Q4: Stakeholder consultation and submission of Norms and Standards for Translocation to WG 1 for consideration		
		TOPS regulations lists finalised and submitted for approval	Q1: Draft amended TOPS Regulations and species list submitted to WG 1 for approval for publication for public participation		
			Q2: Assessment of comments		
			Q3: Stakeholder consultation		
			Q4: Amend TOPS Regulations and species list based on public participation process		
		Non-detriment findings and quotas made by Scientific Authority (at least 5 NDFs for 5 species per annum)	Q1: Non detriment findings for five species by the Scientific Authority		
			Q2: Non detriment findings published for public comment		
			Q3: Assessment of comments		
			Q4: Finalise non detriment findings for five species		

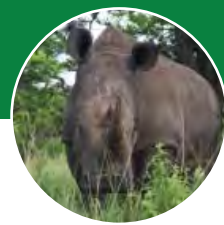


Strategic Objective: Biodiversity conserved, protected and threats mitigated

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of legislative tools to ensure the protection of species and ecosystems developed and implemented.		<ul style="list-style-type: none"> BMP for Black Rhino, and Pelargonium sidoides finalised Draft BMP for African Penguin BMP finalised 	Q1: initiate the process of approval for Black rhino, Pelargonium and Penguin BMP	R500,000	Biodiversity Management plans
			Q2: Publish Black rhino and Pelargonium for implementation		
			Q3: Appointment of implementing agents for BMPs for Black Rhino and Pelargonium Publish the Penguin BMP for public comment		
			Q4: <ul style="list-style-type: none"> BMP for Black Rhino, and Pelargonium sidoides finalised Draft BMP for African Penguin BMP finalised 		
		Draft list of threatened river ecosystems developed	Q1: Identification of stakeholders	Financial and Human Resources	Draft list
			Q2: Stakeholder consultation		
			Q3: Stakeholder consultation		
			Q4: Draft list of threatened river ecosystems developed		
		Draft list of threatened marine ecosystems developed	Q1: Identification of stakeholders	Financial and Human Resources	Draft list
			Q2: Stakeholder consultation		
			Q3: Stakeholder consultation		
			Q4: Draft list of threatened marine ecosystem developed		

Strategic Objective: Biodiversity conserved, protected and threats mitigated

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)	
Number of Ramsar sites with management plans developed and implemented in accordance with Ramsar Convention requirements	10 Ramsar management plans developed and implemented	Five Management plans for Ramsar sites developed	Q1: Identification of Ramsar site	R400 000	Management plans	
			Q2: Stakeholder consultation			
			Q3: Draft Management Plans			
			Q4: Five Management plans for Ramsar sites developed			
		Amend regulations to clear up protected species	Q1: Draft amendment to regulations			Amended regulations published
			Q2: Circulate amendment to relevant management authorities for comment			
			Q3: Submit to State Law Advisor for approval			
			Q4: Publish amendment in the Gazette			
		Initiate regulations for wilderness areas	Q1: Invite input from management authorities for regulations			First draft regulations ready for comment
			Q2: Review and collate input			
			Q3: Develop technical draft regulations			
			Q4: Submit technical draft to LS for legal drafting			
Percentage of received GMO applications assessed for environmental compliance	100%	100%	Q1–Q4: 100% per quarter	R50 000	Recommendation documents to GMO Act Executive Council	
Percentage of CITES permit applications assessed within time frame	100%	85%	Q1–Q4: 85% per quarter	R250,00	Register of applications received and permits issued	

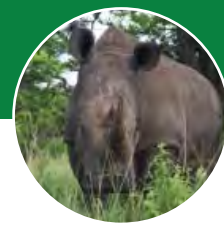


Strategic Objective: Biodiversity conserved, protected and threats mitigated

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage TOPS permit applications assessed within time frame	100%	85%	Q1–Q4: 85% per quarter	R250,00	Register of applications received and permits issued
Number of tools to prevent the introduction of, control and eradicate Alien and Invasive Species (AIS) which threatens ecosystems, habitats or species developed and implemented.	Draft Alien and Invasive Species Regulations in place.	AIS Regulations and species lists implemented	Q1: AIS regulations submitted to obtain approval Development of implementation plan initiated	R2 million	<ul style="list-style-type: none"> • AIS Regulations Gazetted • Draft risk assessment guidelines • Draft guidelines for monitoring, control and eradication Plans • Draft AIS Implementation Plan
			Q2: Draft implementation plan developed		
			Q3: Stakeholder consultation		
			Q4: Draft implementation plan submitted for approval		
		Risk assessment framework and guidelines for evaluation developed	Q1: Development of Risk Assessment guidelines initiated		
			Q2–Q3: Stakeholder consultation Draft risk assessment guidelines developed		
			Q4: Draft risk assessment guidelines submitted for approval		
		Development of guidelines for Monitoring and Control Plans initiated.	Q1: ToR for guidelines for Monitoring, Control and Eradication Plans developed		
			Q2: ToR for guidelines for Monitoring, Control and Eradication Plans submitted for approval		
			Q3: Development of Monitoring, Control and Eradication Plans initiated		

Strategic Objective: Biodiversity conserved, protected and threats mitigated

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Number of tools to prevent the introduction of, control and eradicate Alien and Invasive Species (AIS) which threatens ecosystems, habitats or species developed and implemented.	AIS State of Play report	National Strategy for AIS developed	Q4: Draft discussion document for Monitoring, Control and eradication Plans developed	R450 000	<ul style="list-style-type: none"> Workshop report Signed MOA National Strategy for AIS
			Q1: Stakeholder consultation on AIS State of Play report		
			Q2: Commission a service provider to develop the AIS strategy		
			Q3: Stakeholder consultation Initiate approval process		
		Development of Species Management and Eradication Programmes for priority invasive species initiated.	Q1: Stakeholder consultation to identify priority invasive species		
			Q2: List of priority invasive species finalised		
			Q3: Stakeholder consultation to initiate development of programmes		
			Q4: Development of species management and eradication programmes initiated		
Number of research programmes developed	<ul style="list-style-type: none"> Planning systems in place for 4 research programmes. 	Appointment of researchers to conduct Elephant Research program.	Q1: Initiate the appointment of service provider	Ivory funding conditions	<ul style="list-style-type: none"> 1st draft report on Elephant research
			Q2: Finalise appoint of service provider		
			Q3: Conduct research		
			Q4: Elephant research initiated		



Strategic Objective: Biodiversity conserved, protected and threats mitigated

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)	
Number of research programmes developed		Additional Biosafety Research conducted	Q1: Stakeholder Consultations on Biosafety Research Chair programme Appoint service provider to conduct research on the impact of Cry proteins on target and non-target organisms		<ul style="list-style-type: none"> • Research Chair contract • Workshop report • Research Programme reports 	
			Q2: Biosafety Research Chair programme functional Conduct research on the impact of Cry proteins on target and non-target organisms			
			Q3: Conduct research on the impact of Cry proteins on target and non-target organisms			
			Q4: Finalise the study on impacts of Cry proteins on target and non-target organisms			
		10% DLDD research conducted	Q1: CST Stakeholder consultation	<ul style="list-style-type: none"> • Financial • Cooperation of CST members 		Annual Research report
			Q2: Update of the Committee programme			
			Q3: Facilitate funding of priority research programme			
			Q4: Develop annual report			

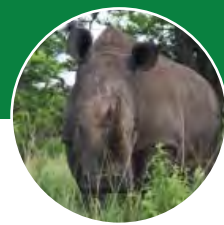
Strategic Objective: Biodiversity conserved, protected and threats mitigated

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Number of Climate Change Adaptation Plans for biomes developed and implemented	Vulnerability assessment for all nine biomes completed	Response measures for nine biomes identified	Q1: Draft concept document for the response measures	R250,000 Cooperation of bioregional programme coordinators	Reports
			Q2: Scientific input into the response measures		
			Q3: Stakeholder workshop on response measures		
			Q4: Response measures report for all 9 biomes completed		

Biological resources sustainably utilised and regulated

Strategic objective: Biological resources sustainably utilised and regulated

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Number of sustainable natural resource based projects	International Agreements establishing TFCAs TFCAs joint management structures	One cross border trail with associated infrastructure operationalised	Q1: Site identified, location mapped and concept developed	Cooperation from partner departments, implementing agencies, municipalities and partner countries	Project report
			Q2: National and International stakeholder engagement on the concept		
			Q3: Standard Operating Procedure (SOP) developed and approved by relevant departments of partner countries		
			Q4: Operating agency appointed and trail operational		



Strategic objective: Biological resources sustainably utilised and regulated

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/re-source considerations	Evidence (means of verification)
Number of sustainable natural resource based projects		Integrated development plan for Blyde and Bushbuckridge developed and three other projects identified	Q1: Appointment of a service provider	R3m Management Authority and provinces participation and support	Feasibility report
			Q2: Identification of role players and projects		
			Q3: Beneficiation package developed		
			Q4: Three other projects identified		

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	Annual target 2012/13	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
System for transformation of the Biodiversity Sector developed	NBSAP	Environmental Transformational sector situational analysis Report finalised	Q1: Literature Review	R100 000	Draft reports
			Q2: Baseline study		
			Q3: Stakeholder Consultation		
			Q4: Situational report compiled		
Percentage of BABS permits applications assessed within time frame	100%	100%	Q1–Q4: 100% per quarter	R500 000	Report
Number of co-management agreements facilitated	National co-management framework in place.	One co-management agreement facilitated	Q1: Relevant communities identified	Management Authorities, Provinces, CLCC participation and support R2 m	Co-management agreement
			Q2–Q3: Stakeholder Consultation		
			Q4: Facilitation of agreement completed		

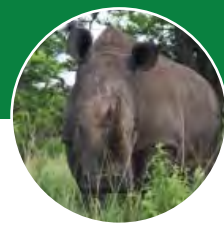
Strategic Objective: Fair access and equitable sharing of benefits from biological resources promoted

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage implementation of action plan on land claim settlement in protected areas	Status report on land claims in protected areas	10% implementation	Q1: Stakeholder Consultation	Budget Management Authorities, Provinces, CLCC participation and support R1 m	Action plan
			Q2: Development of a draft land claims settlement action plan		
			Q3: Revision of action plan		
			Q4: 10% implementation of action plan on land claim settlement in protected areas		

Improved compliance with environmental legislation

Strategic Objective: Improved compliance with environmental legislation

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Tools to measure levels of compliance with legislation developed and implemented	Draft compliance monitoring framework for TOPS regulations finalised	Compliance with TOPS regulations monitored in 2 provinces	Q1: Compliance inspection conducted in 1 province (North West) Monitor increased levels of compliance in Free State	R450 000	Corrective actions reports
			Q2: Corrective actions report compiled for North West		
			Q3: Compliance inspection conducted in 1 province (Gauteng) Monitor increased levels of compliance in Limpopo		
			Q4: Corrective actions reports compiled for Gauteng		

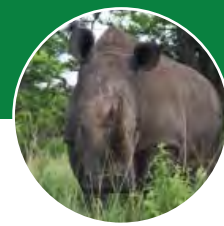


Strategic Objective: Improved compliance with environmental legislation

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)	
Tools to measure levels of compliance with legislation developed and implemented		Compliance performance indicators for CITES regulations approved	Q1: Proposed draft performance indicators consulted with experts in provinces & DEA	R50 000	Approved key performance indicators	
			Q2: Develop final performance indicators			
			Q3: Pilot inspection in 1 province (Northern Cape)			
			Q4: Final performance indicators submitted for approval			
	Compliance monitoring framework for the WHC Act completed		Compliance monitoring framework for the WHC Act completed	Q1: Stakeholder consultation on the indicators	Stakeholders cooperation	Compliance Monitoring Framework
				Q2: Draft framework developed		
				Q3: Pilot the framework at 4 WHS		
				Q4: Compliance monitoring framework for the WHC Act approved		
	Compliance monitoring framework for NEMPAA completed.		Compliance monitoring framework for NEMPAA completed.	Q1: Review and integrate departmental comment on first draft framework	Stakeholders cooperation	Compliance monitoring framework chapter for NEMPAA
				Q2: Second draft framework completed		
	Compliance monitoring framework for NEMA completed		Compliance monitoring framework for NEMA completed	Q1		
				Q2		
Q3						
Q4						

Strategic Objective: Improved compliance with environmental legislation

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Tools to measure levels of compliance with legislation developed and implemented		Compliance monitoring framework for NEMBA completed	Q1		
			Q2		
			Q3		
			Q4		
National Strategy for the Safety and Security of rhinoceros populations in South Africa implemented	Activities under the National Strategy for the safety and security of rhinoceros populations in South Africa implemented	40% of National Strategy implemented	Q1: Improve monitoring of rhino's, horn stockpiles and rhino movements on a national basis through audits of permits issued for these activities and compliance inspections		
			Q2: Establish a communication structure to liaise between the Department, the Unit, other government departments (national and international) and private stakeholders		
			Q3: Engage with and support Regional initiatives through the INTERPOL / Rhino and Elephant Security		
			Q4: Monitoring: To cooperate with existing initiatives to maintain accurate population estimates and demographic measures of performance for populations (eg through SADC RMG and IUCN SSC AfrSG)		



Programme 6: Environmental Programmes and Projects

PURPOSE: Create conditions for effective corporate and co-operative governance, international co-operation and implementation of expanded public works projects in the environment sectors.

Strategic Objective: Improved socio-economic benefits within the environmental sector							
Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of full time equivalents (FTE) created	N/A	679	11 676	31 277	33 601	37 725	41 497
Number of work opportunities created	21 138	15 742	26 700	62 860	67 523	75 494	83 043
Percentage of work opportunities created for women	42%	54%	54%	55%	55%	55%	55%
Percentage of work opportunities created for youth	39%	57%	56%	40%	40%	40%	40%
Percentage of work opportunities created for people with disabilities	1%	1%	1%	2%	2%	2%	2%
Number of SMMEs used (empowerment)	369	459	2 302	2 572	2 710	2 751	2 794
Number of youth benefiting from the NYS	995	459	188	600	900	900	900
Number of community parks created and/or rehabilitated	N/A	1	19	25	30	30	30

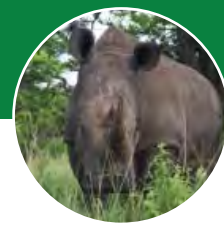
Strategic Objective: Improved socio-economic benefits within the environmental sector

Indicators	Audited/ Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
National Strategy for Sustainable Development implementation and review	National Strategy for Sustainable Development gazetted for public comments	Final National Strategy for Sustainable Development discussed with relevant clusters	Approved NSSD1	National Strategy for Sustainable Development institutional mechanism established	Implementation of the Action Plan for the National Strategy for Sustainable Development (NSSD1) initiated	Implementation, Monitoring and Evaluation of the National Strategy for Sustainable Development (NSSD1)	<ul style="list-style-type: none"> Implementation, Monitoring and Evaluation Review of NSSD 1 2011–2014 and approval of 2014–2019 action plan (NSSD2)

Ecosystem services restored and maintained

Strategic objective: Ecosystem services restored and maintained

Indicators	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of wetlands under rehabilitation	N/A	610	64	100	100	100	100
Number of indigenous trees planted	N/A	5 000	40 468	20 000	30 000	50 000	80 000
Number of hectares of invasive alien plants treated	859 602	964 436	409 466	753 747	832 000	873 600	873 600
Number of sites where biological control agents established	3 000	3 500	4 000	4 100	4 346	4607	4 883
Number of emerging invasive alien species controlled	N/A	10	40	40	40	40	40



Strategic objective: Ecosystem services restored and maintained

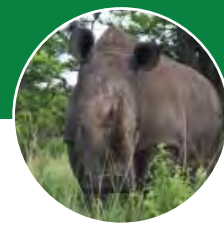
Indicators	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Number of prioritised species of invasive fauna controlled	N/A	n/a	5	10	10	10	10
Area (ha) of land restored and rehabilitated	1 200	1 200	60 174	17 800	19 600	21 600	23 800
Area (ha) of invasive forest stands converted and rehabilitated	400	400	990	1 710	2 570	5 000	5 000
Km of coastline cleaned	2 700	2 700	2 700	2 700	2 700	2 700	2 700
Number of fire suppression, fire protection and prescribed burning hectares	394 566	468 170	934 722	1 359 352	1 606 017	1 899 694	2,249 243

Quarterly targets for 2012/13

Improved socioeconomic benefit within the environmental sector

Performance indicator	Baseline	Annual target 2012/13	Quarterly targets (Activities)	Enabling conditions/resource considerations	Evidence (means of verification)
Number of full time equivalents (FTE) created	11 676	31 277	Q1: 6 272	<ul style="list-style-type: none"> Financial resources Human resources Cooperation from relevant stakeholders 	EPWP reports
			Q2: 7 777		
			Q3: 9 132		
			Q4: 8 097		

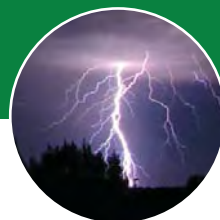
Performance indicator	Baseline	Annual target 2012/13	Quarterly targets (Activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of work opportunities created	26 700	62 860	Q1: 17 692		
			Q2: 12 874		
			Q3: 16 003		
			Q4: 16 292		
Percentage of work opportunities created for women	54%	55%	Q1-Q4: 55%		
Percentage of work opportunities created for youth	56%	40%	Q1-Q4: 40%		
Percentage of work opportunities created for people with disabilities	1%	2%	Q1-Q4: 2%		
Number of SMMEs used (empowerment)	2 302	2 572	Q1: 502		
			Q2: 553		
			Q3: 733		
			Q4: 784		
Number of youth benefiting from the NYS	188	600	Q1: 600		
			Q2: 600		
			Q3: 600		
			Q4: 600		
Number of community parks created and/or rehabilitated	19	25	Q1: 5		
			Q2: 7		
			Q3: 8		
			Q4: 5		



Performance indicator	Baseline	Annual target 2012/13	Quarterly targets (Activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
National Strategy for Sustainable Development implementation and review	Approved NSSD1	National Strategy for Sustainable Development institutional mechanism established	<p>Q1:</p> <ul style="list-style-type: none"> • NCSD established and one of its associated structures initial meeting coordinated (focus on international country position) • Quarterly NCSD or one of its associated structures meeting (focus on Communities and Youth NSSD1 interventions) • NSSD1 promoted through the UN Commemorative Days 		<ul style="list-style-type: none"> • Approval of National Committee • Implementation plan
National Strategy for Sustainable Development implementation and review			Q2: Quarterly NCSD or one of its associated structures meeting (focus on Private sector NSSD1 interventions)		
			Q3: Quarterly NCSD or one of its associated structures meeting (focus on Intergovernmental NSSD1 interventions)		
			Q4: Development of the annual progress report on NSSD1 implementation ; Quarterly NCSD or one of its associated structures meeting (focus on annual NSSD1 implementation assessment)		

Ecosystem services restored and maintained

Strategic Objective	Performance indicator	Baseline	Annual target 2012/13	Quarterly targets (activities)	Enabling conditions/ resource considerations	Evidence (means of verification)
Ecosystem services restored and maintained	Number of wetlands under rehabilitation	64	100	Q1: 40		
				Q2: 30		
				Q3: 20		
				Q4: 10		
Ecosystem services restored and maintained	Number of indigenous trees planted	40 468	20 000	Q1: 6 000		
				Q2: 5 000		
				Q3: 5 000		
				Q4: 4 000		
Ecosystem services restored and maintained	Number of hectares of invasive alien plants treated	409 466	753 747	Q1: 113 062		
				Q2: 150 749		
				Q3: 226 124		
				Q4: 263 811		
Ecosystem services restored and maintained	Number of sites where biological control agents established	4 000	4 100	Q1–Q4: 4 100		
Ecosystem services restored and maintained	Number of emerging invasive alien species controlled	40	40	Q1: 6		
				Q2: 8		
				Q3: 12		
				Q4: 14		



Strategic Objective	Performance indicator	Baseline	Annual target 2012/13	Quarterly targets (activities)	Enabling conditions/resource considerations	Evidence (means of verification)
Ecosystem services restored and maintained	Number of prioritised species of invasive fauna controlled	5	10	Q1: 2 Q2: 2 Q3: 3 Q4: 3		
	Area (ha) of land restored and rehabilitated	60 174	17 800	Q1: 2 670 Q2: 3,560 Q3: 5 340 Q4: 6 230		
	Area (ha) of invasive forest stands converted and rehabilitated	990	1 710	Q1: 257 Q2: 342 Q3: 513 Q4: 599		
	Km of coastline cleaned	2 700	2 700	Q1–Q4: 2 700		
	Number of fire suppression, fire protection and prescribed burning hectares	934 722	1 359 352	Q1–Q3: 339 838 ha per quarter		

Part H: Service Delivery Improvement Programme for 2012/13

In accordance with adopted Public Service principles of "Batho Pele", the department implements a Service Delivery Improvement Programme. The Programme is aimed at ensuring that ordinary members of public we serve, and all our other stakeholders and recipient of our services are afforded quality and timeous services, which is consistent with our values and principles. The department provides, amongst others, the following key services to various stakeholders:

- Responding to Presidential Hot line Queries from members of the public on matters relating our mandate
- Processing applications for environmental authorisations in terms of Environmental Impact Assessments
- Reponses to media queries
- Facilitating environmental education and awareness imitative for the benefit of members of the public
- Providing Reponses to parliamentary questions

Continuous efforts are put in place to ensure that the services standards we have committed to are monitored, reported on and improved. The table below provided details of the key services, the current performance and planned improvements.

Details of key service delivery improvement programme

Key service	Service beneficiary	Aspect of improvement	Current standard	Desired standard
Responding to Presidential Hot line Queries	Members of the public	Timeframe	3 days	3 days
Processing of Environmental Impact Assessment applications	Developers ,environmental assessment practitioners,industry, interested and affected stakeholders	Quantity and timeframe	76 % of received applications finalized within prescribed timeframe	88% % of received applications finalized within prescribed timeframe
Reponses to media queries on the work of the Department	Journalists /Media, Member of the public	Timeframe	85% of media queries responded to	85% of media queries responded to
Environmental education and awareness	students, teaches, members of the public	Quantity (number of awareness initiates)	80 environmental career development workshops	80 environmental career development workshops
			4 Environmental campaigns/ events	5 Environmental campaigns/ events
Responses to parliamentary questions	Members of parliament, Members of the public	Quality and timeframe	56% Appropriate and complete responses provided on time	95% responded to within timeframe



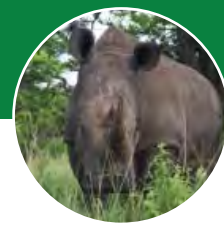
Part I: Contact details

Departmental contact details

MINISTER WATER & ENVIRONMENTAL AFFAIRS	DEPUTY MINISTER	DIRECTOR-GENERAL
<p>Edna Molewa, MP Pretoria Tel: 012 336-7500 / Fax: 012 328 -4254 Cape Town Tel: 021 464 -1500 / Fax: 021 465- 3362</p>	<p>Rejoice Mabudafhasi MP Pretoria Tel: 012 336 7941 / Fax: 012 336 8399 Cape Town Tel: 021 464 1509 / Fax: 021 465 3362</p>	<p>Ms Nosipho Ngcaba Pretoria Tel: 012 310-3017 / Fax: 012 320-1135 Email: nngcaba@environment.gov.za Cape Town :Tel: 021 465-7280 / Fax: 021 465-7287</p>
CHIEF OPERATING OFFICER	DEPUTY DIRECTOR-GENERAL: BIODIVERSITY AND CONSERVATION	DEPUTY DIRECTOR-GENERAL: OCEANS AND COASTS
<p>Ms Elizabeth McCourt Pretoria Tel: 012 310-3381 / Fax: 012 320-1135 Email: lmcCourt@environment.gov.za</p>	<p>Mr Fundisile Mketeni Pretoria Tel: 012 310-3315 / Fax: 012 322-6620 Email: fmketeni@environment.gov.za</p>	<p>Dr Monde Mayekiso Cape Town Tel: 021 819 2410 / Fax: 021 819 2444 Email: mmayekiso@environment.gov.za</p>
DDG: INTERNATIONAL COOPERATION & RESOURCES (ACTING)	DEPUTY DIRECTOR-GENERAL: ENVIRONMENTAL QUALITY PROTECTION	CHIEF DIRECTOR: COMMUNICATIONS
<p>Mr Zaheer Fakir Pretoria Tel: 012 310-3828 / Fax: 012 310- 3541 Email: zfakir@environment.gov.za</p>	<p>Mr Ishaam Abader Pretoria Tel: 012 310-3391 / Fax: 012 322-1936 Email : iabader@environment.gov.za</p>	<p>Mr Albi Modise Pretoria Tel: 012 310-3123 / Fax: 012 322-2476 Email: amodise@environment.gov.za</p>
DEPUTY DIRECTOR-GENERAL: NATURAL RESOURCES MANAGEMENT	CHIEF FINANCIAL OFFICER	CHIEF DIRECTOR : BUSINESS PERFORMANCE
<p>Dr Guy Preston Cape Town Tel: 021 441 2729 Email: gpreston@environment.gov.za</p>	<p>Ms Esther Makau Pretoria Tel : 012 310 3553 / Fax : 012 322 4832 emakau@environment.gov.za</p>	<p>Ms Limpho Makotoko Pretoria Tel : 012 310 5051 / Fax : 012 322 4832 E-Mail: lmakotoko@environment.gov.za</p>

Public entities' contact details

Entity	Chair of Board	CEO
South African National Parks	Ms Kuseni Dlamini Tel: 011 217 1954 Fax: 011 217 1686 E-mail: kdlamini@oldmutual.com	Dr David Mabunda Tel: 012 426 5002 Fax: 012 343 9959 E-mail: davidm@sanparks.org
South African Weather Service	Ms Khungeka Njobe Tel: 012 841 4203 Fax: 012 841 3484 E-mail: knjobe@csir.co.za	Dr Linda Makuleni Tel: 012 367 6138 Fax: 012 367 6113 E-mail: Linda.makuleni@weathersa.co.za
South African National Biodiversity Institute	Mr Thami Sokutu Tel: 011 256 9244 Fax: 011 256 9217 E-mail: tsokutu@africanbank.co.za	Dr Tanya Abrahamse Tel: 012 843 5220 Fax: 012 843 5205 Email: Abrahamse@sanbi.org
iSimangaliso Wetland Park	Mr Mavuso Msimang Tel: 012 810 8120 Fax: 012 810 7307 E-mail: mavusomsimang@dha.gov.za	Mr Andrew Zaloumis Tel: 035 590 1633 Fax: 035 590 1602 E-mail: andrew@isimangaliso.com



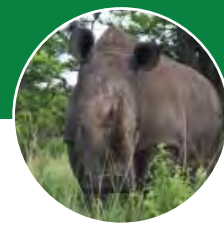
Part J: List of acronyms

ABS	Access and Benefit Sharing
AEL	Air Emission Licence
AG	Auditor General
AIS	Alien Invasive Species
AMCEN	African Ministerial Conference on the Environment.
AQA	Air Quality Act.
AQM	Air Quality Management.
AQMP	Air Quality and Management Planning
ATC	Antarctic Treaty Commission
ATCM	Antarctic Treaty Consultative Meeting
AU	African Union.
AWG-LCA	Ad hoc working group on Long-term Cooperative Action
BABS	Bioprospecting, Access and Benefit sharing
BASIC	Brazil, South Africa, India and China
BCC	Benguela Current Commission
BEE	Black Economic Empowerment
BMP	Biodiversity Management Plan
BRICS	Brazil, Russia, India, China and South Africa
CAHOSCC	Committee of African Heads of State and Government on Climate Change
CBD	Convention on Biological Diversity.
CBNRM	Community Based Natural Resources Management.
CC	Climate Change.
CEC	Committee for Environmental Coordination.
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora.
CIF	Climate Investment Fund
CMP	Conference of the Members of Protocol
CoGTA	Department of Cooperative Governance and Traditional Affairs

CO₂	Carbon Dioxide
COP	Congress of the Parties.
CSIR	Council for Scientific and Industrial Research
DAFF	Department of Agriculture Forestry and Fisheries
DBC	Departmental Bargaining Council.
DBSA	Development Bank of Southern Africa.
DEA	Department of Environmental Affairs
DLDD	Desertification Land Degradation and Drought
DMR	Department of Minerals and Resources.
DPSA	Department of Public Service and Administration.
DPME	Department of Performance Monitoring and Evaluation
DST	Department of Science & Technology
DWA	Department of Water Affairs.
ECA	Environment Conservation Act
EDMS	Electronic Document Management System.
EE	Employment Equity.
EEZ	Exclusive Economic Zone
EIA	Environmental Impact Assessment
EIE	Environmental Impact Evaluation
EIM	Environmental Impact Management
EMF	Environmental Management Framework
EMI	Environmental Management Inspectors
ENE	Estimate of National Expenditure
EPWP	Expanded Public Works Programme
EU	European Union
FOSAD	Forum of South African Directors General
FTE	Full Time Equivalent
GC/GMEF	Governing Council / Global Ministerial Environment Forum
GEF	Global Environment Facility
GHG	Green House Gas
GIS	Geographical Information System
GITOC	Government Information Technology officers Council

GMO	Genetically Modified Organisms
HCRW	Health Care Risk Waste
HR	Human Resources
HRD	Human Resources Development
IBSA	India Brazil South Africa
ICM	Integrated Coastal Management
ICT	Information and Communication Technologies
IDP	Integrated Development Plan
IEG	International Environmental Governance
IEP	Integrated Environmental Programme
IEM	Integrated Environmental Management
IGC	Intergovernmental Committee
IGCCC	Intergovernmental Committee on Climate Change
IGFR	Inter-governmental Fiscal Review
IIWMP	Industrial Integrated Waste Management Plans
IMP	Integrated Management Plan
IWMP	Industry Waste Management Plans
KZN	KwaZulu Natal
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
LTAS	Long Term Adaptation Scenario
LTMS	Long Term Mitigation Scenario
LULUCF	Land Use Land Use Change and Forestry
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals
MDG7	Millennium Development Goal
MEC	Member of the Executive Council
MEF	Ministerial Economic Forum
METT	Management Effectiveness Tracking Tool
MINMEC	Minister and Members of Executive Council
MINTECH	Meeting of Director-General and Provincial Head of Department
MIP	Mining Implementation Plan
MISS	Minimum Information Security Standards
MLRA	Marine Living Resources Act
MoA	Memorandum of Agreement.
MoU	Memorandum of Understanding.

MP	Member of Parliament.
MPA	Marine Protected Area
MPRDA	Mineral and Petroleum Resources Development Act
MSP	Master Systems Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MVR	Monitoring ,Reporting and Verification
NAQI	National Air Quality Indicator
NBSAP	National Biodiversity and Action Plan
NCCC	National Committee on Climate Change
NCMP	National Coastal Management Programme
NDF	Non Detriment Finding
NEAS	National Environmental Authority System
NEM	National Environmental Management
NEMA	National Environmental Management Act
NEMBA	National Environmental Management: Biodiversity Act, 2004
NEMPAA	National Environmental Management: Protected Areas Act, 2003
NEPAD	New Partnership for Africa's Development
NPA	National Prosecuting Authority
NPOA	National Plan of Action
NSSD	National Strategy for Sustainable Development
NYS	National Youth Services
OECD	Organisation for Economic Co-operation and Development
OHS	Occupational Health and Safety
OSDP	Office on the Status of the Disabled Persons
PAIA	Promotion of Access to Information Act
PEI	Prince Edward Island
PFMA	Public Finance Management Act
PIPS	People-Centred, Integrity, Performance and Sustainability
PMDS	Performance Management Development System
POP	Persistent Organic Pollutants
PPP	Public Private Partnership
PSETA	Public Service Sector Education and Training Authority
PLWD	People with Disabilities
S24G	Section 24 G
S30	Section 30



SA	South Africa
SAAQIS	South African Air Quality Information System
SADC	Southern African Development Community
SAEO	South Africa Environment Outlook
SALGA	South African Local Government Association
SANAE	South African National Antarctic Expeditions
SANAP	South African National Antarctic Programme
SANBI	South African National Biodiversity Institute
SAWS	South African Weather Services
SETA	Sector Education and Training Authority
SITA	State Information Technology Agency
SMME	Small Micro and Medium Enterprises
SMS	Senior Management Services
SNC	Second National communication
SOW	Statement of Work
SRPP	Social Responsibility Programmes and Projects
TAE	Total Allowable Effort
TEEB	The Economics of Ecosystems and Biodiversity
TFCA	Trans Frontier Conservation Area

TOPS	Threatened or protected species
TOR	Terms of Reference
UCT	University of Cape Town
UN	United Nations
UNCBD	United Nations Convention on Biological Diversity
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
WEF	World Economic Forum
WHS	World Heritage Sites
WHCA	World Heritage Convention Authority
WIS	Waste Information system
WSSD	World Summit on Sustainable Development
WSP	Workplace Skills Plan
WTO	World Trade Organisation