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**DEPARTMENT OF ENVIRONMENTAL AFFAIRS**

**QUARTERLY PERFORMANCE REPORT** **FOR THE 2017/18 FINANCIAL YEAR**

**QUARTER 1 (APRIL- JUNE 2017)**

**PROGRAMME 1: ADMINISTRATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **QUARTER 1 TARGETS** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Equitable and sound corporate governance** | Percentage compliance  with key legislation and corporate governance  requirements | 100% compliance  with key governance  requirements and set  timeframes | 100 % compliance (as per schedule) | 100% compliance with key legislative/policy requirements as per schedule | 100% Compliance   * 2016/17 4th Quarter ENE report consolidated and submitted to National Treasury on time * DEA 2016/17 4th quarter preliminary performance progress report prepared and submitted to DPME within the timeframes * DEA 2016/17 3rd quarter final performance progress report prepared and submitted to DPME within the timeframes * Draft performance information of the annual report submitted to AGSA By 31 May 2017 * 2017/18 DG Performance Agreement submitted to OPSC and DPME on 02 June 2017 |  |  |
| External audit opinion | DEA received an  unqualified audit report/  opinion from the Auditor  General South Africa for  2014/15 financial year | Unqualified audit  opinion without any matter | Implementation and improvement of internal control | **Implementation Financial and Performance Management control facilitated as follows:**   * Approval of the AFS by the Audit Committee 26 May 2017 * Complied with the submission of AFS 31 May 2017 in terms of Sec 40 (1)(c) of the PFMA. * Draft Management letter received from the AG by 30 June 2017. Still engaging with AG up to the issuance of the final audit opinion due on 31 July 2017 * Communicated the requirements for the inputs of the IFS 1st quarter to the players, due on 31 July 2017. * Analysis and verification of supporting evidence for quterly performance reports conducted |  |  |
| Percentage expenditure | 99.97% expenditure (5 939 569 / 5 943 297) | 98 % | 23% | 15% (1 055 746/6 848 214) | Administration:  Unitary Payment only paid for April 2017. Unitary Payment increase reviewed by CD: Facilities with National Treasury  LACE:  Projects only in next quarter  OCEANS & COASTS:  Payments to AMSOL not yet made as planned for manning and operation of vessels | Percentage expenditure to increase in quarter 2. |
| Percentage of  expenditure on affirmative  procurement | 75% of expenditure on affirmative procurement (R929 710/R1 240 781) | 65 % | 65% | 73% (7 887 318.92/10 739 365.97) |  |  |
| **Value focused funding and resourcing (leveraged public and private sector investments)** | Financial value of  resources raised from international donors to support SA and African environment  programmes | Total resources mobilized for the year: US$ 88 million | US$ 10 million raised/mobilised | US$2.5 million raised/mobilised per quarter | Total funds Mobilised:  USD 13, 156, 194 |  |  |
| Number of investor projects funded | 1 project in the TFCA investment catalogue funded | 1 project in the TFCA investment catalogue funded | Identify investment promotion platforms and/or avenues | Five investment promotion platforms identified |  |  |
| DEA Expansion plan approved | N/A | DEA Expansion plan approved | No milestone for the period under review | No milestone for the period under review |  |  |
| **Adequate, appropriately skilled, transformed and diverse workforce** | Percentage vacancy rate | 6.8% (130/ 1896) vacancy rate | 8% | 8% | Vacancy rate 5,5% (100/1824\*100)  V=Vacant - 100  F=Filled -1724  T=Total posts (1824) |  |  |
| Number of Human Resource Development interventions implemented | **Planned HRD targets**  **achieved as follows:**  100 interns recruited  73 bursaries issued (30  full time and 43 part time  bursaries awarded)  83% (820/990) of WSP  implemented | **3 Interventions implemented:**  (100 Interns recruited, 70 bursaries issued; 85% of WSP implemented) | * 100 learners recruited * 14% implementation of WSP * Work skills plan approved | * 102 Interns recruited and placed * 19% of WSP implemented (174/910\*100) * Work skills plan approved |  |  |
| Percentage compliance to the Employment Equity targets | 56% Women (991/1767) | 50 % Women | 50% women per quarter | 56% (960/1724\*100) |  |  |
| 43% (76/176) | 50 % Women in SMS | 43% women in SMS | 43% Women in SMS (73/170\*100) |  |  |
| 91% Blacks  (1611/1767) | 90 % Blacks | 90% Blacks per quarter | 91.4% (1575/1724\*100) |  |  |
| 2.7% People with  disabilities  (48/1767) | 2 % People with disabilities | 2% People with disabilities | 2.9% (50/1724\*100) |  |  |
| **Secure, harmonious, transformed and conducive working environment** | Average number of  days taken to resolve  disciplinary cases | 30 misconduct cases finalised in 56.3 average days (1689 / 30 = 56.3 days) | 90 days: Misconduct  cases | 90 days average on Misconduct cases | 55 average days (387/7 finalised cases) |  |  |
| 38 grievance cases  finalised in 36.07 average days (1371 / 38= 36.07 days) | 30 days: Grievance  cases | 30 days average on Grievances cases | 25 average days (250/10 finalised cases) |  |  |
| Percentage  implementation of security risk assessment  recommendations | 54% (7/13) security risk assessment  recommendations  implemented | 100% | 100% implementation of 2016/17 plan | Progress on implementation of security risk assessment recommendations to be provided in quarter 2. |  |  |
| **Efficient and Effective Information Technology services** | Number of Funded Master System Plan (MSP) Initiatives | 67% achieved on the implementation of MSP initiatives. 4 of the 6 projects achieved successfully and 2  projects work in progress | **4 Funded Master System**  **Plan (MSP) initiatives**  **implemented as per**  **schedule:**  Coordinated Integrated  Permitting System  (CIPS) Phase 2 modules  Implemented  Integrated National  Compliance and  Enforcement Information System (INCEIS)  Electronic Database  on National Biodiversity Planning Tools  Integrated Environmental  Programmes  Management System | 4 Funded Master System Plan (MSP) initiatives implemented as per schedule | 3 of 4 MSP initiatives are on target and 1 initiative is work in progress | Project charter had to be reworked to incorporate emerging needs. | Further engagement with SITA to speed up the process |
| Online ocean and  coastal information  management system developed and implemented | Requirement and  architectural design  finalised ad Map  and annual Scope of Work approved. User requirement canvassed.  Architectural design finalized. Data inventory  and gap-analysis  completed | Oceans and Coasts  Information Management system refined and 3rd set  of decision support tool developed | Core system refined and 3rd set of decision support tool (DST)  developed | * The Core system has been refined and, * 3rd set of decision support tool (DeST) is operational (i.e.Harmful Algal Blooms   DeST) |  |  |
| **Improved profile, support and enhanced capacity for the environment sector** | Number of media  statements/speeches issued and opinion pieces published | 143 statements/ speeches issued | 140 statements/ speeches issued | 35 statements / speeches  issued per quarter | A total of 39 media statements and speeches were published (31 media statements and 8 speeches). |  |  |
| 16 opinion pieces published | 12 opinion pieces published | 4 opionin pieces published | **2 opinion pieces published.**  1. "Ah, but our land is beautiful -- and precious – so look after it” in the Saturday Star  2. “Arriving at the lion-bone quota” in the Witness**.** | The focus was more on coordination of events and celebrations of key environment days for the period under review | There is a catch up plan in place for the coming quarters |
| Number events including  Ministerial Public  Participation Programme  (PPP) hosted | 19 Public Participation  events hosted | 7 Public Participation  events hosted | 2 events hosted | **7 events** held:  (1) The Deputy Minister handed over tools of trade at Mpofana Local Municipality, KZN on 20 April 2017.  (2)The Deputy Minister handed over of 15 trolleys and a recycling Kia bakkie in Msunduzi Local Municipality, KZN on 22 April 2017.  (3) The launch of SAGSP in Polokwane, Limpopo on 25 April 2017.  (4) The welcoming of the SA Agulhas II at Cape Town on 12 May 2017 from Marion Island.  (5) Budget Vote Speech on 25 May 2017 in Cape Town.  (6) Deputy Minister hands over school backpacks and stationary to learners on 15 June 2017 at Schoonoord Village just outside Jane Furse in Limpopo in a joint celebration for World Environment Day and World Day to Combat Desertification.  (7) The Minister led the country’s joint celebration of the World Environment Day and World Day to Combat Desertification to launch the opening of the Recreational Park to benefit the community of Ga-Kgoroshi on 15 June 2017 in Jane Furse, Makhuduthamaga Local Municipality, Limpopo. |  |  |
| Number of environmental  awareness activities  conducted (Learnership,  CAPS training and  campaigns) | 161 teachers trained | **2 Interventions:**  100 teachers trained | Preparatory meetings with facilitators and provinces | **Preparatory meetings held as follows:**  (1) Fundisa for Change Management Committee Meetings.  (2) Provincial Consultations with Basic Education and Environmental Affairs in Gauteng, KZN, Limpopo, Northern Cape, Mpumalanga, Eastern Cape.  (3) Consultation with National Department of Basic Consultation with Teacher Union (NAPTOSA)  (4) Consultation with ETDP SETA (National Office/Gauteng Region) for possible Funding  (5) Liaison with Facilitators from UNISA, Rhodes, UKZN, UCT and NWU to accredit and certification of Fundisa for Change as a short learning programme  (6) Certification of teachers trained in North West, Free State, KZN, Eastern Cape completed |  |  |
| 4 Environmental awareness campaign implemented | **3 Environmental**  **awareness campaigns**  **implemented:**  Waste Management  Campaign  Climate Change  Campaign  Rhino Anti-Poaching  Campaign | **3 Environmental**  **Awareness Campaigns**  **implemented**:  Waste Management Campaign  Climate Change Campaign  Rhino Anti-Poaching Campaign | **4 Environmental Awareness Campaigns were conducted**   1. **Waste Management Awareness Campaign**   The following three (3) activities were conducted:   * 2 awareness activities conducted at Mooi River and Pietermaritzburg when two clean-up events were hosted. * 1 clean-up campaign on 05 June 2017 held during the World Environment celebrations with the theme #WasteStopsWithMe in Soweto.  1. **Climate Change Awareness Campaign**   The following activities were conducted:   * One awareness activity conducted at the Rand Easter Show from 14-23 April 2017.  1. **Rhino Anti-Poaching Awareness Campaign**   The following activity conducted:   * One awareness activity took place at the Rand Easter Show from 14-23 April 2017.  1. **Marine Awareness Campaign**   Marine Awareness Campaign Plan developed.  The following activity conducted:   * One awareness activity took place: Open Day Agulhas II at the V&A Waterfront, Cape Town on 24 June 2017. |  |  |
| Number of Integrated  Environmental Management  (IEM) training  session conducted per annum | 8 Integrated  Environmental  Management (IEM)  Sessions conducted | 16 IEM training sessions conducted | 4 sessions per quarter | 4 training sessions held |  |  |
| **Effective partnership, cooperative Governance and Local Government support** | Percentage  implementation of  the Local government  support strategy | 74% implementation of  planned actions. (37/50)  of the planned actions are on target | 100% of annual  action plan for Local  Government Support  Strategy implemented | 100% of planned milestone for the quarter implemented (as per annual action plan) | 83% (15/18) implementation of the local government support strategy | Planned target missed by 17%. Implementation of delayed interventions required multiple stakeholder coordination and cooperation. High level of stakeholder dependency resulted in delays | Delayed interventions will be prioritised and carried out in the second quarter |
| **Strengthened knowledge, science and policy interface** | Environmental sector evidence- policy interface system in place | Change strategy on  R,D&E framework  developed | Phase 2 of Change  strategy on R,D, E  framework implemented  (8 change strategy  evidence-policy interface  interventions) | 2 change strategy  evidence-policy interface  interventions implemented per  quarter | **5 Advocacy Support interventions provided on change strategy evidence-policy**   1. University of Cape Town/DPME course on using evidence DEA policy making 2. Biodiversity rhino research workshop 3. Through development of approach to DEA climate change adaptation structured evidence based approach 4. Biodiversity research and evidence indaba (implementation plan updating) 5. Environment Programme structured evidence based approach |  |  |
| Number of environmental  sustainability research  projects commissioned | 1 environmental  sustainability policy  research project  commissioned | 1 integrated  environmental  sustainability systematic review research project  commissioned | Environmental sustainability policy research scoping and  formulation of evidence review  questions | Research scoping report and formulation of systematic review questions developed by 30 June 2017 |  |  |
| **Effective knowledge and information management for the sector** | Number of environmental  information and  knowledge management  tools developed and  implemented | User Requirement  Specification (URS)  document for the webbased climate change M&E system finalised | Web-based platform of the climate change M&E system developed | Terms of reference finalised | Zero draft terms of references have been finalised |  |  |
| Pre-screening tool  framework developed  and service provider  appointed  GIS database developed  and maintained  Proof of Concept and  TORs for GEO portal  developed | **1 spatial tool developed:**  1 sector specific prescreening  applications  developed (solar  screening) | Finalise infrastructure for solar screening tool | Solar Screening Tool infrastructure finalised |  |  |
| SA National  Environmental Information  Meta-Database Phase I – Scoping Project was completed | SA National  Environmental Meta-  Database Phase 2:  Meta-database testing  finalised | DEA-SAEON MoU Steering Committee established | Meeting held with SAEON (SA Environmental Observation Network) and DEA officials to establish the Steering Committee for the roll-out of Phase II of the SANEIM Project | Consultation on the Committee still underway  Corrective measures: | Establishment of the committee to be finalised for in quarter 2 |
| **Enhanced international cooperation supportive of SA environmental /sustainable development priorities** | Number of South Africa’s International Environment  and Sustainable  Development negotiating  positions developed and approved | 2 Climate change  positions for formal  international  engagements approved (UNFCCC and IPCC ) | 13 positions approved:  2 Climate change  positions:  (UNFCCC COP 23; 46th Session of IPCC) | No milestone for the period under review | No milestone for the period under review |  |  |
| 4 Biodiversity positions developed | 4 Biodiversity positions developed:  (WHC41; UNCCD COP13; CMS COP12; IPBES 6) | 1 position paper developed and approved: WHC41 | 1 position paper developed and approved: WHC41 |  |  |
| 7 chemicals and  waste position papers developed | 5 Chemical/ Waste  Management positions:  (Basel, Rotterdam,  Stockholm, Montreal MOP and BRS ExCOP) | 4 position papers developed and approved: Basel, Rotterdam, Stockholm and BRS ExCOP | All 4 position papers (Basel, Rotterdam, Stockholm and BRS ExCOP) were developed and approved |  |  |
| 1 Sustainable  development Position developed  (High Level Political Forum Position on sustainable  development (HLPF) | 2 Sustainable  development positions:  (High Level Political Forum Position on sustainable  development (HLPF)  and United Nations  Environment Assembly (UNEA) | No milestone for the period under review | No milestone for the period under review |  |  |
| Mandatory international and national reports  prepared and submitted within time frame | Draft Third National  Communication  developed | Third National  Communication  submitted to the UNFCCC | Third National Communication  report published for public comments | Executive Authority signed a Notice to publish the draft Third National Communication Report for public comments which was published in the government gazette and DEA website in June 2017.  The closing date for submission of public comments is 31 July 2017. |  |  |
| **1 National reports**  **submitted:**  London Convention/  Protocol | **2 National reports**  **submitted to Convention**  **Secretariat:**  London Convention/  Protocol  Nairobi | No milestone for the period under review | No milestone for the period under review |  |  |
| Draft Second Biennial Update Report developed | Third Biennial Update  Report developed | Scoping of the Third Biennial Update Report finalised | Scoping Report of Third Biennial Update Report has been finalised |  |  |
| **5 National reports**  **submitted:**   * Cartagena Protocol * WHC * AEWA * TFCA country report * MAB Programme | **2 National reports**  **submitted to DIRCO/**  **Secretariat:**  TFCA  CMS | National reports submitted -  CMS | CMS National report was submitted to the Secretariat |  |  |
| 2014/15 NEMA S26 report tabled in Parliament | 2016/17 NEMA Section 26 report tabled in Parliament on time | 2016/17 NEMA S26 report tabled in Parliament | NEMA S26 2016/2017 report finalised and tabled in Parliament |  |  |

**PROGRAMME 2: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **QUARTER 1 TARGETS** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Improved compliance with environmental legislation** | Percentage of  administrative  enforcement actions resulting in compliance | 75% (208/277) | 70 % | 70% | 50% (30/60) of instructions were complied with within this quarter.  Private = 39.13% (18/46)  Organs of State = 85.71% (12/14) | A number of notices were issued within the Alien and Invasive Species sector. Many individuals did not comply. | Concerted effort will be made to check the compliance status to these notices |
| Number of administrative  enforcement notices issued for noncompliance  with environmental legislation | 245 | 220 | 55 per quarter | 60 notices were issued |  |  |
| Number of criminal cases finalised and dockets handed over to the NPA | 31 | 49 | 10 | 4 cases were finalised and referred to NPA | A significant amount of time was spent following up on post investigations for cases that were referred for prosecution at the end of the 2016/2017 financial year. In addition, based on high level engagements and change in approach to Enforcement it was necessary to assess full criminal case register and provide line function with additional  opportunity to further indicate whether certain criminal investigations should proceed |  |
| Number of environmental  authorisations inspected  for compliance | 158 | 150 | 45 | 53 authorisations were inspected. |  |  |
| Number of joint  compliance and  enforcement operations  conducted | 19 | 55 | 15 | 13 joint operations conducted |  | The outstanding two  compliance and  enforcement operations to be conducted in quarter 2 |
| Number of officials  trained in environmental  compliance and  enforcement | 630 | 320 | 80 | 167 officials were trained |  |  |
| Number of interventions  implemented in support of the integrated strategic management of  Rhino populations | Rhino LAB outcome report | **1 Intervention**:  Annual action plan  for protection and  management of Rhino  populations implemented | Planned milestones for each quarter implemented as  outlined in the annual action plan | 3 activities implemented in quarter 1 as per the Annual action plan for protection and management of Rhino populations. This included the following key interventions :   * Stakeholder consultation was conducted with SANParks and Northern Cape province * 1 community hotspot identified * Anti-poaching joint operations between SA\Mozambique conducted |  |  |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strat Plan)** | Number of interventions  for streamlining  environmental  authorisation/  management  developed | NEMA/SEMA Law reform  concept document  developed | **1 legislative intervention:**  Draft NEMA/SEMA  alignment proposal  document developed | Proposals (options) to achieve  alignment between NEMA and SEMAs identified | Proposal to achieve alignment between NEMA and SEMAs prepared |  |  |
| N/A | **1 tool developed:**  Draft Minimum  Environmental requirements for preparation of SDFs for incorporation into  SPLUMA developed | Inception meeting held | Inception meeting held on 08 June 2017 |  |  |
| SIP 10 Electricity  Transmission final corridors identified | **2 Strategic assessment**  **finalised:**  Electricity Grid (SIP 10)  Infrastructure EMPR  finalised for gazetting for  comments | Final EMPR available | Final Environmental Management Programme Report available |  |  |
| N/A | Management plan for  SKA (SIP 6) finalised for  gazetting for comments | 1st Draft of SKA management plan finalised for consultation | 1st Draft of Square Kilometre Array management plan finalised |  |  |
| Environmental  sustainability policy  action plan implemented  and reviewed | Environmental  sustainability policy action  plan developed | Environmental  sustainability policy action  plan implemented (Phase  1 - 12 interventions) | 3 Environmental  sustainability policy action interventions implemented (policy content alignment and  mainstreaming) per quarter | 3 National policies identified and environmental sustainability alignment reviews for policy coherence were conducted   * National Tourism Sector Strategy on 30 June 2017 * Draft Green Transport Strategy on 30 June 2017 * Legislative Framework for South Africa’s Climate Change Response on 01 June 2017 |  |  |

**PROGRAMME 3: OCEANS AND COASTS**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **QUARTER 1 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Threats to environmental quality and integrity managed** | National Coastal  Management  Programme interventions  implemented | Situational analysis report  on coastal rehabilitation  developed | Draft National Coastal  Assessment baseline study report compiled | First draft baseline study developed and provincial stakeholder workshops conducted | First draft baseline study developed and 4 Provincial stakeholder workshops were conducted in:  - Western Cape – 22 May 2017;  - Northern Cape – 24 May 2017;  - Eastern Cape – 20 June 2017; and  - KwaZulu-Natal – 22 June 2017 |  |  |
| Final draft of the National  Norms and Standards  developed | Assessment and Prioritisation Report on the Establishment of coastal management lines in National Parks compiled | Draft Assessment report for the establishment of Coastal Management Lines at National  Park compiled | Draft Assessment report for the establishment of Coastal Management Lines (CML) at National Parks compiled. |  |  |
| Ocean and Coastal  Management measures and tools developed for effective coastal water quality management | National review of coastal effluent disposal  completed | Coastal water quality  guidelines developed  for 1 end user category  (natural environment) | Phase 1 socio-economic impact assessment conducted; National consultative workshop held | * Phase 1 socio - economic impact assessment (SEIA) conducted and Draft Report on the SEIA compiled * Two national consultative workshops were held on 8 May (in Durban) and 11 May 2017 (Cape Town). |  |  |
| Ocean and coastal  management strategies and plans developed and implemented | Draft Antarctic strategy  developed ( first part of strategy – Report on  Economic Study) | Draft Antarctic Strategy  submitted to Cabinet for  approval | Management approval received and stakeholder  engagements conducted; Draft  SEIAS compiled | * Management approval delayed pending amendments to the draft South African Antarctic & Southern Oceans Strategy (SAASOS) * Stakeholder engagement initiated * Draft SEIAS compiled and submitted to   DPME | Final draft SAASOS had to be reviewed in line with management inputs | The revision will be finalised by mid July 2017 and management approval by end of July 2017. |
| National Framework on  Marine Spatial Planning  approved | Marine Spatial Bill (MSP)  submitted to Parliament  for approval | MSP Bill presented to  various parliamentary structures for  approval | MSP Bill has been formally introduced in Parliament.   * The Portfolio Committee on Environment also had a workshop on MSP Bill 20 and 21 June where they went through the various sections in MSP Bill. * Public consultation process led by Portfolio Committee will start in July 2017 and stakeholder list has been forwarded to Portfolio Committee |  |  |
| N/A | 1 sub-regional management plan developed | Establishment of Marine area Group | The Marine Area group has been established.   * Terms of reference for the group have been agreed to by National Working Group on MSP. * -Members to the Marine Area Group have been nominated by Director Generals of various departments. * A two - day workshop held on 19 - 20 June 2017 by the National Working Group and Marine Area Plannning Group at Park Inn Hotel.This was supported by GIZ MARISMA project to discuss contents and first Marine Area for planning. * It was decided that South Coast will be the first area for consideration as there seems to be a lot more activities which might be conflicting in that area. A Draft Status report was completed during the 2 - day workshop. |  |  |
| **Strengthened knowledge, science and policy interface** | Marine top predator  Population estimates and ecological studies  Undertaken (including  climate change) | Population estimates  undertaken for all the 12 birds species plus 1 new species Southern Ocean Species (Rock Hopper  Penguin | Population estimates  of 8 mainland seabird  breeding species and  1 Sub-Antarctic seabird  species conducted | Population estimates for Swift tern, Hartlaub’s Gull conducted | Population estimates for Swift tern, Hartlaub’s Gull were conducted |  |  |
| 100% (18 out of 18) seal pup colonies' counts  completed | Survey of 15 seal pup  colonies conducted  (large scale) | Counting of seal pups  completed at 1 colony from localised survey | Localised December 2016 survey has been scrutinized (i.e. the photo survey taken in 2016 has now - in 2017- been used in the counting process of seal pups) | Camera focus was too poor (when images were zoomed) to enable counting of pups to be done | The report has noted the challenge and will be addressed in the next survey |
| 2 whale cruises  conducted | 1 top predator ecological  study conducted (sharks) | Collation of DEA shark tracking data for all tagged species | The process to collate tagged shark data has started. The status quo has been summarised and joint and multi-agency projects have been assessed as sources of data in the 1st quarter.. | Collation of data has proved to be a challenge due to joint and multi- agency research and monitoring projects where there may be shared data ownership. | Need to obtain all data to which the DEA is entitled. These will be followed up in the next two quarters to determine what data is to be archived into DEA systems. |
| Ocean and coast  research, survey and monitoring projects undertaken | South African National  Plankton Monitoring  Protocol (SAMPoMP)  completed | Plankton annual  monitoring along South  Coast of South Africa | Data collection during  Quarter 2 cruise | Integrated Ecosystem Programme cruise was undertaken in May 2017 |  |  |
| Terms of reference for  MPA Effectiveness study finalised | MPA Effectiveness Study  conducted (Annual Plan) | Different methodological  systems for the evaluation of MPA  effectiveness considered | Different methodological systems for the evaluation MPA effectiveness were assessed. |  |  |
| One survey of a new priority habitat and two  areas re-surveyed | 3 Priority habitats  surveyed | One survey of a priority habitat | Resurvey of Table Mountain MPA using cameras undertaken |  |  |
| 3 moorings deployed  along South East Atlantic Ocean (SAMBA  Oceanographic Line) 2 shallow moorings in ASCA | 2 Moorings deployed  along SAMBA (South  West Coast Atlantic)  Oceanographic  Observation Line | Preparation of equipment for  2 moorings to be deployed during  SAMBA cruise in quarter 2 | Moorings were prepared and deployed in Q1 instead of deployment in Q2 |  |  |
| 4 deep moorings deployed along South West Indian Ocean  (ASCA Line) | 1 Mooring deployed  along ASCA (South  East Coast Indian)  Oceanographic  Observation Line | No milestone for the period under review | No milestone for the period under review |  |  |
| The South African Science  Plan for the Second  International Indian Ocean Expedition (IIOE2) finalised | First multidisciplinary  Indian Ocean Research  Cruise undertaken as  component of IIOE2 | No milestone for the period under review | No milestone for the period under review |  |  |
| Number of peer-reviewed scientific publications (including theses and research policy reports ) | 26 scientific publications  peer reviewed | 20 peer-reviewed  scientific publications | No milestone for the period under review | No milestone for the period under review |  |  |
| Number of relief voyages to remote stations (to SANAE, Gough and Marion to support Research initiatives in line with Antarctic Treaty  prescripts | 3 relief voyages  undertaken | 3 relief voyages  undertaken | 3 relief voyages  undertaken | Marion Island Relief voyage was undertaken successfully. The SA Agulhas II departed on 08 April 2017 and returned to Cape Town on 12 May 2017 |  |  |
| **Ecosystems conserved, managed and sustainably used** | Number of Estuary  Management Plans  developed | 2 Estuarine Management  Plans developed (Buffalo River Estuary in East  London and Hartenbos  estuary in Namaqua  district municipality) | 1 Estuary Management  Plan (EMP) finalised for  approval | Draft Situational Assessment Report finalised | Final draft Situational Assessment Report has been developed |  |  |
| Percentage of Exclusive Economic Zone under Marine Protected Areas | -4 287.532 sq.km (0.4%  of EEZ) maintained as  MPAs. 22 MPAs network gazetted for public comments  -Consultation on the draft  regulations undertaken | 18 Marine Protected  Areas declared | Interdepartmental  engagements with key sector  departments on the 18 MPAs conducted | * Meeting held with DAFF to discuss 18 Network of Operation Phakisa MPAs. * Presented progress of 18 network of Operation Phakisa MPAs at WG8. * After WG8 meeting had meeting with DMR to discuss MPA zonation. * CapeNature MPAs approved for public comments by Minister |  |  |
| Policy on Boat-based Whale Watching (BBWW)  and White Shark Cage Diving (WSCD) developed  and implemented | Draft Policy on Boatbased  Whale Watching  (BBWW) and White Shark  Cage Diving in place | Policy on Boat-based  Whale Watching and  White Shark Cage Diving  approved and permits  issued | Public participation process on the revised policy undertaken, Revised policy approved by  Minister | * Public participation roadshows and workshops were held in all coastal provinces. Areas closer to areas of operations were earmarked. Stakeholders and community members attended these workshops. * Invitation for applications were sent out from 02 June 2017 ending 20July 107 * BBWW and WSCD policies were approved by Minister and gazetted |  |  |
| **Enhanced sector monitoring and evaluation** | State of Environment  report on Oceans and Coasts published | Annual report card on key Ocean and coasts indicators compiled | Annual report card on  key Ocean and coasts  indicators compiled | No planned milsestone for the period under review | No planned milsestone for the period under review |  |  |
| Oceans and Coasts  Monitoring and  evaluation programme  developed and  implemented | Water Quality Report of the Port St Johns  developed | National Oceans &  Coasts Water Quality  Monitoring Programme  implemented in 9 priority  areas for 3 Coastal  provinces | Priority monitoring areas identified in consultation with the  3 targeted Coastal Provinces and the National Pollution Laboratory | Consultations were done with the Northern Cape Province, National Polluiton Laboratory (WSU) and Namaqualand Muncipality and the following 4 priority areas were identified for monitoring:  - Port Nolloth,  - Alexander,  - Hondekip Bay  - Kleinzee. |  |  |

**PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **QUARTER 1 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the policy initiatives on the Strategic Plan)** | Climate Change  Regulatory  Framework and  tools developed  and Implemented | Discussion document for  National Climate Change  Response Bill in place but not yet published  Presentation prepared to be presented in IGCCC before being published | National Climate Change  Response Regulatory  Framework gazetted for  Public Comments | Stakeholder Consultation on draft climate change  regulatory framework | Stakeholder consultations on the climate change legal framework has been facilitated as follows:  1. Draft Climate Change Regulatory Framework  MINTECH WORKING GROUPS Consultations  2. Draft Climate Change Regulatory Framework  Multi-Stakeholder Consultations  3. Presentation and engagement of the Draft Climate Change Legal Framework at the DEA 3D Management – 29 May 2017  4. Presentation and engagement of the Draft Climate Change Legal Framework at the MINMEC Environment Meeting |  |  |
| **Threats to environmental quality and integrity managed** | National Framework for Climate Services  developed and  implemented | National Framework of  Climate Services finalised | Annual plan for National  Framework for Climate  Services implemented for  4 key climate sensitive  sectors | Analysis of the products to support adaptation activities in  four sectors | The Analysis report of the products to support adaptation activities in fours sectors has been concluded.    The analysis report also included the annual plan for the implementation of the NFCS. Stakeholder consultation with the following sector departments was conducted:   * Department of Environmental Affairs ( Biodiversity and Conservation Branch) – 15 May 2017 * Department of Water and Sanitation- 26 May 2017 * Umgeni Resilience Project Team – 24 May 2017 * Department of Science and Technology – 01 June 2017 * Department of Agriculture and Fisheries- 13 June 2017   The NFCS Project Management Team meeting was conducted on the 29 June 2017. |  |  |
| National Climate  Change Adaptation  Strategy Developed and Implemented | Draft National Climate  Change Adaptation  Strategy developed | National Climate Change  Adaptation Strategy and  action plan approved | NAS Gazette for public participation | * National Climate Change Adaptation Strategy government gazette notice for public participation has been drafted. * The submission of public participation NAS gazetting notice for approval by the Minister has been delayed to allow refinement and reformulation of the Draft strategy in line with comments received. * The internal process to start the reformulation and refinement has been started as a backup mechanism in case of further delay in the appointment of an experienced service provider. | There was an need based on the received comments to improve the strategic formulation of the strategy and that required DEA appoint an expert to help with reformulatoion. Because of this process of reformulation, there was need to delay the submission of the draft gazeting to Notice for Ministerial approval until end of August 2017. | The reformulation is currently being done, and the Gazetting notice will be submited at the end of August 2017 to the Minister for approval and gazetting for public comments in the second quarter. |
| Provincial and Local Government Climate Change Adaptation  Programme developed and implemented | Situational Analysis  and Needs Assessment  (SANAs) finalised | Report on implementation  of Provincial Climate  Change Situational  Analysis and Needs  Assessment (SANAS)  compiled | Implementation and  monitoring schedule developed/reviewed | Implementation Monitoring Schedule has been reviewed.  Progress update provided during stakeholder consultation on 27 & 29 June 2017. |  |  |
| Number of sector  mitigation potential  and impact studies  conducted | **2 studies conducted:**  Final report on Phase 1 Carbon Sink Atlas produced and the draft  sinks atlas (Phase 1)  developed  Draft user-friendly  greenhouse gas  mitigation potential  analysis model  developed | **1 study:**  Draft Mitigation Potential  Analysis 2018 update | No milestone for the period under review | No milestone for the period under review |  |  |
| Number of Climate  Change Response  Policy interventions  implemented | **3 Interventions**  **implemented:**  Terms of reference  approved. GIZ is in a process of appointing of  the service provider Carbon budgets have been allocated to 9 companies that have submitted sufficient data.  Executive Authority approved the publication  of the Draft Notice to declare GHG as Priority Pollutants and National Pollution Prevention  Plans Regulations for final public comments | **4 interventions**  **implemented**:  100% of carbon budget  PPPs processed  and finalised within  timeframes | 100% carbon budget  PPPs with complete information processed and finalised within the  required timeframes | No carbon budget Pollution Prevention Plan (PPPs) have been processed during the first quarter . | The Department was awaiting the promulgation of the National Pollution Prevention Plan Regulations to enable companies to start submitting their plans. | Approval for the promulgation of the regulations have been granted and the regulation will be promulgated in 2nd quarter. |
| Final report on projected  National greenhouse  gas emissions pathways  compiled | Data collection | Data has been collected |  |  |
| Final report GHG emission reduction potential of policies and measures (PAMs) compiled | Stakeholder Consultation | Meeting was held on 29 May 2017 to review the methodology and approach. The independent experts’ panel was also part of the meeting. |  |  |
| Draft Long-term Low  GHG Emissions Strategy  developed | Appointment of service provider | Service provider not yet appointed. | The Call for Expression of interest was published on 26 May 2017. The final round of assessment of proposal is scheduled for 12 July 2017 and the service provider should be appointed before the end of July 2017 | The services of the service provider for this work are to be secured following the GIZ procurement process. |
| Low carbon and climate resilient programmes  implemented/monitored | 4 quarterly reports on  implementation of Green  Fund projects produced | 4 Green Economy  Quarterly Implementation  Reports produced | 1 Green Economy  Quarterly Implementation Report  compiled per quarter | Green Economy Quarterly Implementation Report compiled |  |  |
| 4 Green Fund Quarterly  Implementation Reports  compiled | 1 Green Fund Quarterly  Implementation Report compiled  per quarter | Green Fund Quarterly Implementation Report compiled |  |  |
| **Negative impacts on health and wellbeing minimised** | Number of sector  adaptation plans finalised and implemented | Implementation of 4 Climate Change  Adaptation Sector plans  facilitated and progress report prepared | Annual Plan to support  Climate Change  Adaptation Sector plans  for 6 sectors implemented | Status quo analysis and development of DEA annual plan  for implementation support to sector climate change adaptation plans/interventions | A status qou analysis report and implementation plan to support the sectors has been developed. |  |  |
| National Air Quality  Indicator | 0.79 | 1.20 | Data collection from priority area networks | Data collected from priority area networks (Vaal Triangle Airshed Priority Area, Highveld Priority Area and the Waterberg-Bojanala Priority Areas). |  |  |
| Number of air quality monitoring stations reporting to SAAQIS | 145 stations (116 Government and 29 Industry owned stations)  reporting to SAAQIS | 75 government owned air  quality monitoring stations reporting to SAAQIS | Reporting of monitoring stations to SAAQIS facilitated | In the SAAQIS Upgrade Project currently underway, eThekwini and City of Cape Town are identified as networks to be priorities for Live Reporting to SAAQIS. |  |  |
| Number of air quality management plans  implemented | **Annual plans of 3 Priority Area AQMPs**  **implemented:**  (Highveld, Vaal Triangle  Air shed & Waterberg-  Bojanala) | Annual plans of 3  Priority Area AQMPs  implemented (Highveld,  Vaal Triangle Air shed &  Waterberg-Bojanala) | Planned AQMPs activities implemented and quarterly progress report compiled | **Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala)**  Implementation meetings held and progress reports produced for all three priority areas. Implementation meetings were held as follows.  **Multi Stakeholder Reference Group (MSRG) Meetings:**   * HPA MSRG meeting was held on the 25 May 2017; * VTAPA MSRG meeting was held on the 31 May 2017; and * WBPA MSRG meeting was held on the 08 June 2017.   **Highveld Priority Area Implementation Task Team (ITT) meetings:**   * Ekurhuleni Metropolitan Municipality (EMM) ITT was held on the 10 May 2017 * Nkangala District Municipality ITT was held on the 16 May 2017 * Gert Sibande District Municipality ITT was held on the 17 May 2017   **Vaal Triangle Air shed Priority Area Implementation Task Team (ITT) meetings:**   * Sedibeng District Municipality ITT was held on the 16 May 2017 * Fezile Dabi District Municipality (FDDM) ITT was held on the 17 May 2017 * City of Johannesburg (CoJ) ITT was held on the 29 May 2017   **Waterberg-Bojanala Priority Area Implementation Task Team (ITT) meetings:**   * Waterberg District Municipality (WDM) ITT was held on the 18 May 2017 * Bojanala Platinum District Municipality (BPDM) ITT was held on the 24 May 2017   Capacity building training was conducted on the 29 June 2017 for the municipal sector officials at the Waterberg District Municipality. |  |  |
| **Enhanced sector monitoring and evaluation** | Framework for reporting on greenhouse gas  emissions by industry developed and reports  compiled | Annual CC M&E report  finalised (individual  chapters) but not yet  published | Annual Climate Change  Monitoring & Evaluation  report compiled | Scoping of Annual Climate Change Monitoring & Evaluation  report finalised | Scoping report for the 3rd annual report finalised  Spread sheet of annual report chapters, sub chapters, reporting authors and baseline have been compiled and finalised |  |  |
| 2000 – 2012 GHG Inventory First Order Draft finalised | 2000 – 2015 GHG  Inventory report finalised | 2000 – 2015 GHG inventory draft compiled | A Zero-Order Draft of the 2000 – 2015 has been compiled. | Data gaps particularly in the Industrial Processes Sector (Chemicals Data) and 2015 Energy Balance that will only be published in August 2017 by DoE. Thus the current draft still has some data gaps that still need to be addressed | The identified gaps are currently being addressed using 2006 IPCC Guidelines data filling methods. |

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **QUARTER 1 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)** | Number of legislative tools to ensure conservation and  sustainable use of  biodiversity developed and implemented | Draft revised NBSAP  finalised | National Biodiversity  Framework (NBF)  updated | Stakeholder consultation  conducted | Stakeholder consultation conducted |  |  |
| 2 Biodiversity  Management Plans  approved (African Lion, White rhino) | **2 draft BMPs for priority**  **Bioprospecting species**  **developed:**  Aloe ferox  Honey bush | Literature review for 2  Bioprospecting species conducted | Literature review for the development of the BMPs for Aloe ferox and Honeybush species conducted |  |  |
| N/A | Draft NEMBA  amendments  (Biodiversity bill) submitted to Parliament to publish for public participation | Stakeholder consultation on  the draft amendments | Stakeholder consultations conducted as follows :   * 10-12 April 2017 (Task Team), * 04 May 2017 (Industry) * 20 June 2017 (DST) * Industry workshop for the NEMBA review process on TOPS and CITES issues, held on 24 April 2017.   Information emanating from the discussion, incorporated into the draft Bill. |  |  |
| National Norms  and Standards for  the management of  elephant in South Africa | Draft amendments of norms and standards for the management of  elephants gazetted for public participation | Amendments drafted | Draft amendments of norms and standards prepared |  |  |
| N/A | Draft regulations for  the domestic trade in rhinoceros horn/ products finalised for approval | Public comments reviewed and SEIA developed and  submitted (to DPME) | Comments assessed  SEIA developed and submitted to DPME |  |  |
| Draft notice for  prohibition of the  powdering or shaving of rhinoceros horn and  domestic trade finalised for approval | Public comments reviewed and SEIA developed and  submitted (to DPME) | Comments assessed  SEIA developed and submitted to DPME |  |  |
| N/A | Notice for De-listing of Diceros bicornis michaeli as an invasive species and listing as a protected species finalised for approval | Public comments reviewed and SEIA developed and  submitted (to DPME) | No comments received on the proposed de-listing.  SEIA developed and submitted to DPME |  |  |
| Regional engagement  strategy for biosafety approved and implemented  (implemented plan) | Regional stakeholder mapping (relevant stakeholders and  partners identified) | Regional stakeholder mapping conducted |  |  |
| **Ecosystems conserved, managed and sustainably used** | Percentage of land under conservation | 11.73% of land  under conservation  (14,300,113.09/121 909 000ha) | 12.7% of land under  conservation (15, 492, 882  ha/ 121, 991, 200ha) | Submission of SANParks expansion plan facilitated | Submission of SANParks expansion plan facilitated |  |  |
| Percentage of area  of state managed  protected areas assessed with a METT score above  67% | 92.6% of area of state  managed protected  areas assessed with a METT score above 67% | 75% of area of state  managed protected  areas assessed with a METT score above 67% | No planned milestone for the period under review | No planned milestone for the period under review |  |  |
| Number of interventions to ensure conservation  and sustainable use of biodiversity developed and implemented | Two mining exclusion  areas identified | **2 interventions:**  1 biodiversity priority area identified for exclusion from mining activities | Potential biodiversity priority area identified | Potential biodiversity priority area identified but to be finalised after stakeholder consultation |  |  |
| N/A | 1 NAP priority  implemented:  National Land  Degradation Neutrality  target and indicators  developed | Stakeholder consultation  conducted | Stakeholder consultation conducted |  |  |
| **Improved access, fair and equitable sharing of benefits** | People and Parks  programme effectively promoted and  implemented | Implementation of  2014 People and Parks resolutions facilitated in nine provinces and  annual progress report prepared. 51% (15/29) of resolutions implemented as per annual plan | Annual plan for People and Parks conference resolutions implemented | Planned People and  Parks conference resolutions  implemented for each quarter as per the annual plan | Bid advertised and closed on 09 June 2017. Evaluation of proposals underway given the number of bids.  Stakeholder engagement undertaken with (MTPA on 12 June 2017 |  |  |
| Number of biodiversity  economy initiatives  implemented | N/A | **4 biodiversity economy**  **initiatives implemented:**  800 000 hectares of  Biodiversity Economy Land areas Identified  and mapped for  transformation in different provinces | Gap analysis finalised | Gap analysis finalised |  |  |
| 11 National Biodiversity  Economy Nodes  approved | Provincial consultation on  priority nodes | * The Umfolozi Node steering committee consisting of Traditional Authority, Local Municipality, various government departments, and communities was launched in April, * Five projects prioritised in this node for implementation. * Letters to provinces and conservation authorities requesting confirmation of the Nodes have been written and submitted for DG’s signature. * Letter from Mpumalanga confirming their Nodes was received in 2016 |  |  |
| 500 hectares of land  for indigenous species identified and cultivated | Stakeholder consultations | BABS:  Stockholder consultation with Northern Cape Province conducted. |  |  |
| National game donation for transformation in the  wildlife sector approved and annual plan  implemented | Stakeholder consultation on  draft game donation framework | 1st draft of the game donation policy framework has been developed and circulated to working group 1 for comments |  |  |
| Number of benefit sharing agreements concluded and approved | 1 benefit sharing  agreement concluded  and approved. 4 benefit sharing  agreements submitted to Executive Authority for consideration | 5 benefit sharing  agreements approved | Concluded benefit sharing agreement/s received and reviewed Beneficiaries engaged on the  benefit sharing arrangements  Ministerial submission on the concluded for 5 benefit sharing  agreement/s uploaded | * 7 concluded benefit sharing agreements received and reviewed * Beneficiaries engaged on the benefit sharing arrangements * 2 submission on the concluded benefit sharing agreement processed to Minister |  |  |
| Number of natural  resource based  enterprises established  in support of wildlife  economy vision 2024 | 8 sustainable natural  resource based  enterprises established  (Funding for all business plans approved) | 10 business plans/  proposals for biodiversity  economy entrants  developed and funding/investment secured | Stakeholder consultations  conducted | Stakeholder engagements faciliated and site visits conducted in the following areas:   * Somkhada Game Reverse – KZN * Babatas CPA – Northern Cape * Khuis CPA- Northern Cape * Baphiring Game Reserve– North west province * Gladekoppies 831-Limpopo province * Rondefontein Farm– KZN * Thoyana Communal land– KZN * Ruthon MS775 and Walfield MS773 -Limpopo province * Kammeldrift Game Reserve-KZN province * Mamre community farm-Western Cape * Tugela Game Reserve- KwaZulu Natal |  |  |
| **Strengthened Knowledge, Science Policy Interface** | Number of interventions  and research  programmes aimed  at advancing the  Biodiversity Science  Interface | Elephant research  conducted on the  Status quo on Small  Elephant Populations in South Africa and report prepared | **3 interventions:**  Research Indaba  convened | Approval for the Indaba facilitated and finalised (approval  granted) | Approval submission received; planning committee meeting held |  |  |
| Annual report on the implementation of the biodiversity research strategy developed | No planned milestone for the period under review | No planned milestone for the period under review |  |  |
| 2 Stakeholder workshops on the intensive breeding  of colour variants  convened and reports  drafted | Report on Scientific  Assessment of Predation Management finalised | Quarterly research report on Scientific Assessment on predation management | Quarterly report on the scientific Assessment is expected from the service provider at the end of August 2017 as per MoA |  |  |

**PROGRAMME 6: ENVIRONMENTAL PROGRAMMES**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **QUARTER 1 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Improved socio-economic benefits** | Number of Full Time Equivalents (FTEs) created | 28 141 | 38 140 | 6 458 | 2 898 | Extensions were approved for Implementing Agencies agreements but finalisation of contracts meant that most agreements are only now coming on-line. In addition staffing capacity has meant that not all the FTE’s has been captured on EPWP (WfW data will only come online in Q2). | Implementing Agencies will be asked to revise their targets to catch up to the lost productivity due to delays. Capturing capacity for EPWP will only come on line in Q2.  CD legal services were informally requested to consider procurement of external legal support services. It is expected that as many as 200 agreements will have to be vetted before 1 April 2018. |
| Number of Work  Opportunities created | 73 381 Women 54.07%  (39 977.10 / 73 381) Youth  64.51% (47 338.08/ 73 381)  People with Disabilities  3.79% (2 781.13 / 73 381) | 71 684 (Women - 58%;  Youth - 70% & People with Disabilities - 3%) | 12 224 | 12 894 |  |  |
| Women - 48.50%, |
| Youth – 76.31% |
| People with Disabilities – 2.67%) |
| Number of accredited training person days created | 139 986 | 145 560 | 25 407 | 14 829 | There has been delays with the process of procuring service providers to conduct training. | Programme to fast track the processes and the target will be met once the appointment of training service providers is finalised. |
| Number of youth benefitting  from the Youth  Environmental Service (YES) | 1 020 | **3 900 Youth recruited in**  **various programmes:**  3000 Environmental  Management personnel  placed in Municipalities  900 Youth Environmental  Service | 600 | 276 youth benefitting from a Female Empowerment Programme (FEMp) | Only one programme (FEMp) has commenced and the contribution participants is thus low. Youth Environmental Services has not commenced yet because programme has just finalised the appointment of service providers.  Environmental Management personnel placed in Municipalities programme has not started as these are still under planning. | Implementers have been appointed and they are busy with the planning phase. Employment of youth will take place during the next quarter.  Information sessions are planned for the 2nd quarter with Municipalities to get them to apply for projects when the adverts go out. |
| Number of SMMEs used (wildlife economy ocean  economy, Environment  Programmes) | 2 360 | 2 384 | 230 | 428 SMMEs used (wildlife economy ; ocean economy, Environment Programmes) |  |  |
| Number of overnight visitor, and staff  accommodation  units established and renovated | 51 (33 overnight visitor  units and 18 staff  accommodation  units established). 3  new overnight visitor  accommodation building were constructed and  48 units renovated/  upgraded | 6 | 1 | 3 staff accommodation refurbished |  |  |
| Number of Climate  Change flagship  programmes coordinated | Renewable Energy  flagship framework  developed | **3 draft climate change**  **policy flagship business plans developed:**  Diversion of waste from  Landfills Climate smart agriculture  Sustainable urban  transport | Scoping of 3 draft flagship business plans finalised | The following set of terms of reference have been finalized and are in the process of being advertised:   * SMARTHOME Residential Green Building Awareness Raising Campaign for Homeowners (The Low Carbon, Climate Resilient Built Environment, Communities and Settlements Flagship Programme * Phase 2 of the Waste Management Flagship Programmes have been developed and are ready to go out to tender * Terms of reference for the development of a National Rainwater Harvesting Strategy Developed * Preferred Financial and Institutional Structure for the Establishment of a Public and Private Sector Energy Efficiency Programme) |  |  |
| **Ecosystem conserved, managed and sustainably used** | Number of wetlands under rehabilitation | 118 | 140 | No milestone for the period under review | 52 wetlands under rehabilitation |  |  |
| Number of Hectares of land under rehabilitation/  restoration | 36 380 | 30 543 | 4 581 | 9081.05 Hectares of land under rehabilitation/restoration |  |  |
| Number of Kilometres  of accessible coastline cleaned | 2 113 | 2 113 | 2 113 | 2 116 Kilometres of accessible coastline cleaned |  |  |
| **Threats to environment quality and integrity managed** | Number of Environmental  Monitors deployed in conservation areas | 1 442 | 1 500 | 1 500 | 1 274 Environmental Monitors deployed in conservation areas | The target has been partially achieved because EC Parks Tourism Agency and NW Parks Board have not commenced with deployment of Environmental Monitors as they should. | Both Parks Tourism Agency and NW Parks Board will finalised the signing of cooperative agreement with SANPARKS and deploy the Environmental Monitors in the second quarter. |
| Number of emerging invasive alien species targeted for early detection | 74 | 70 | 20 | 4 | Delays with project start dates | SANBI has sufficient capacity and the planned annual target will be achieved |
| Number of initial hectares of invasive alien plants treated | 192 350 | 201 269 | 30 382 | 18 648.39 | Delays in finalising the Implementing Agencies agreements as articulated in item 1 of the FTE’s. | Implementing Agencies will be asked to revise their targets to catch up to the lost productivity due to delays in finalising the agreements. |
| Number of follow-up  hectares of invasive alien plants treated | 686 020 | 596 126 | 89 419 | 78 372.62 |
| Percentage of wild fires suppressed (provided there are not more than 2 400) | 100% | 90% | 90% | 100% (149/149) |  |  |
| **Enhanced sector monitoring and evaluation** | Number sector monitoring and evaluation studies and reports/publications  finalised | Consolidated  investigation report on  availability, accessibility  and cost of data finalised  Draft regulations on  procedure, format and  content of the provincial and metro outlook report developed | **3 Studies /reports:**  Draft 3rd SAEO report for  Policy Markers developed | Literature review | Literature material sourced and reviewed for the following thematic areas:   * Air quality * Climate change * Energy * Biodiversity and ecosystem health * Human settlement * Inland water * Land * Oceans and costs * Waste management |  |  |
| Environmental sustainable  development indicators  developed | 1st Annual Environmentally  sustainable development  indicators report  published | Data collection for the  prioritised indicators | Data was collected for the following prioritised indicators:   * Greenhouse Emission Inventory, * Priority Areas Air Quality Index; and * Marine Protected Areas Index. |  |  |
| 4 emerging issue response  options prepared | 6 emerging issue response options prepared and submitted to management | 1 emerging issue response options prepared and submitted to  management per quarter | 1 emerging issue response option prepared and submitted to management |  |  |

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **QUARTER 1 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)** | Number of chemicals and waste management  instruments developed and implemented | The draft Regulations  were revised | Waste Import/Export  Regulations submitted  for gazetting for  implementation | Review comments, prepare comments and response document on Waste Import/Export  Regulations | Presented at Working Group 4, 9 and 11 meetings.  Not recommended by WG11 for Mintech approval. The regulations were referred back for revision by Legal services and waste policy and regulation sections.  Stakeholder engagement sessions with line function and Legal Services were held. | Availability of stakeholders to workshop changes delayed the final revision of the draft Regulations.  Prioritization of the revision due to conflicting workplan and other priorities. | Prioritization of revised draft Regulations. |
| N/A | HFC management  regulations finalised | Review comments, prepare comments and response document on published HFC  regulations | Exisitng HFC Regulations not published for comment | Exisitng Regulations not published because they are dependednt on the approval of funding for the phase down of HFC by the MLF of the Montreal Protocol. | The negotiations of the funding will be held in July 2017 at the OEWG meeting in Bangkok |
| PCB Phase-out Plan for  Municipalities finalised | Draft PCB phase out  plan for all Municipalities  developed | TOR finalised | Request for approval for request for quotation submitted for approval | There’s not many companies that have undertaken the phace out of PCB’s in municipalites except Eskom. | Request for quatations will assess if there are companies that can assist in phasing out PCB’s in municipalities |
| Draft Chemicals  Management Bill developed | National Chemicals  Management Policy  finalised | National Chemicals  Management Policy submitted to cabinet for publication for  comments | Draft National Chemicals Management Policy finalised. SEIAS report initiated | There is a requirement for consultations with Industry and other government departments before submitted to DG cluster. | Consultations planned for July and early August |
| National Waste  Management Strategy  developed | Report on the review  of the National Waste  Management Strategy  compiled | No milestone for the period under review | No milestone for the period under review |  |  |
| **Threats to environmental quality and integrity managed** | Number of industry waste management plans  (IndWMPs) reviewed per  annum | 3 draft Industry  Waste Management  Plans reviewed and comments/inputs made on plans ( Lighting ;  e-waste and paper and  packaging industry plans) | 4 IndWMPs submitted  (E-waste; Lighting; Paper  & Packaging and Tyres)  and reviewed | Publish S28 final notice (E-waste; Lightning; Paper and  Packaging) | Notice drafted but not published yet. | Due to litigation matters against REDISA DEA Management recommended that a detailed assessment of the approach to Industry Waste Management Plan be conducted and a Workshop be held before the Operation Phakisa can also discuss the IndWMPs. | Giving time to the Operation Phakisa: Waste Economy Lab, Stakeholders and Chief State Law Advisor to deliberate on the approach to the Plans and the waste streams before publishing a call for the Plans. |
| Number of unlicensed  waste disposal facilities  authorised per annum | 57 | 12 | Evaluation of tender and appointment of service providers | Evaluation of tenders completed. To be submitted for adjudication to Departmental Adjudication Commite (DAC). | DAC meeting cancelled. | Bid will be adjudicated at the next DAC sitting. |
| Number of chemicals and waste management  instruments developed and implemented | Service provider  appointed and draft Minamata Convention  Impact Study developed | Minamata Convention  Impact Study approved  by Cabinet and  submitted to Parliament  for ratification | No milestone for the period under review | No milestone for the period under review |  |  |
| Number of waste  management facilities audited | 16 facilities were audited | 20 Waste management  facilities audited | Conduct 5 audits per  quarter | 5 waste audits conducted |  |  |
| **Negative impacts on health and wellbeing minimised** | Percentage decrease on HCFC consumption  (5140.2 tons baseline) | 26.17% decrease on  HCFC consumption | 20% (1028.04 tons) | Processing of HCFC Import and Export Permits 20% (1028.04 tons) | 3.8% (157.9 tn consumed) |  |  |
| **Enhanced sector monitoring and evaluation** | State of the Waste Report developed | Waste Information  Baseline Report 2012 | State of the Waste Report  compiled | Advertisement for the  appointment of Service Provider | Submission for approval of the TORs and advetrtsing the tender has been routed. | There was capacity challenges in the Directorate: Chemicals and Waste Policy, Monitoring and Evaluation. Some of the Officials in the Branch were transferred to the Waste Bureau and this has left a gap in terms of Capacity to deliver on the project. | Tender to be advetrtised in Quarter 2. Approval was requested for advertising Two Section 40 Speciliast posts to fill the vacancy that remained. EDMS : EDMS HR162110 |
| Number of chemicals and waste management  instruments developed and implemented | National Waste  Management Strategy | Report for management  options on plastic waste  compiled | Finalise the study on Plastics Material flow | The PSC meeting was held on the 17th May 2017 to present the draft literature review report and another PSC meeting was held on the 20th June 2017 for the presentation of the draft final report. | The project had limited time dedicated to the finalization of the report. There have also been more comments received from the industry regarding preliminary outcomes of the study | The project was given extension of 2 months with no financial implication. |
| Report on Landfill disposal tax compiled | TOR and Literature review | Approval from DG for the appointment of a service provider granted as well approval from DDG for the BID Specification Committee. Bid Specification Meeting held 18/05/2017. ToR has been finalised.  The TOR is already advertised and the closing date for accepting bids is 04/08/2017. The team is soliciting relevant materials for literature review.  The team is soliciting relevant materials for literature review. | The ToR had to undergo substantial changes due to the nature of the study as National Treasury had provided substantial changes/suggestions to the ToR. The ToR had to be re-drafted to include the substantial changes and hence prolonged the process of the finalisation of the ToR. | The project team fastracked appointment of a service provider. |
| Report on waste separation at source compiled (incl. SEIAS) | TOR and Literature review | The ToRs were developed, approved and the advert closed on the 23rd June 2017.  Bid evaluations were conducted on the 29th June 2017  The team is stil drafting the Literature review | The contents of the ToR delayed the process as extensive consultation had to take place before finalization and loading of the submission was done, however  The internal team is currently working on the literature review as the service provider appointment process is still be behind. | The Internal team is currently drafting the literature review |