#

**DEPARTMENT OF ENVIRONMENTAL AFFAIRS**

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

**QUARTER 2 (JULY - SEPTEMBER 2017)**

**PROGRAMME 1: ADMINISTRATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE****2015/16** | **ANNUAL TARGET****2017/18** | **QUARTER 2 TARGETS** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Equitable and sound corporate governance** | Percentage compliancewith key legislation and corporate governancerequirements | 100% compliancewith key governancerequirements and settimeframes  | 100 % compliance (as per schedule)  | 100% compliance with key legislative/policy requirements as per schedule  | **100% Compliance*** 2017/18 1st Quarter ENE report consolidated and submitted to National Treasury on time.
* DEA 2017/18 1st quarter preliminary performance progress report prepared and submitted to DPME within the timeframes.
* Tabling of Public Entities Annual Report was done by 31 August 2017.
* DEA 2016/17 Annual report to be tabled by 30 November 2017
* Public Entities 1st draft 2018/19 Annual Performance Plans submitted to the Presidency (DPME) and National Treasury on time (31 August 2017).
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| External audit opinion  | DEA received anunqualified audit report/opinion from the AuditorGeneral South Africa for2014/15 financial year  | Unqualified auditopinion without any matter | Implementation and improvement of internal control  | * DEA Financial Management Internal controls implemented
* Performance Management and information verification/ controls implemented
* Intervention on Modified Cash Standards underway with National Treasury and process at an advanced stage
 |  |  |
| Percentage expenditure | 99.97% expenditure (5 939 569 / 5 943 297)  | 98 % | 48% | 38% (2 624 951/6 848 214) | Planned target missed by a small margin of 10% | There are plans in place to improve expenditure and target will be met by year end. |
| Percentage ofexpenditure on affirmativeprocurement | 75% of expenditure on affirmative procurement (R929 710/R1 240 781)  | 65 % | 65% | 90% (415 202 229 / 463 726 903) |  |  |
| **Value focused funding and resourcing (leveraged public and private sector investments)** | Financial value ofresources raised from international donors to support SA and African environmentprogrammes | Total resources mobilized for the year: US$ 88 million | US$ 10 million raised/mobilised  | US$2.5 million raised/mobilised per quarter | Total of Mobilised funds= 14, 966.194$ USD (Q1=USD 13, 156,194$ & Q2=USD 1, 810, 000$) |  |  |
| Number of investor projects funded | 1 project in the TFCA investment catalogue funded | 1 project in the TFCA investment catalogue funded  | Investment projects in the TFCA catalogue promoted to investors via different avenues | Participated in the Tourism, Hospitality Investment and Networking Conference to promote projects to potential investors from 30-31 August. |  |  |
| 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% | 6.2% Vacancy rate as at 30 September 2017 (112/1821\*100)V=Vacant (112)F=Filled (1709)T=Total posts (1821) |  |  |
| Number of Human Resource Development interventions implemented  | **Planned HRD targets****achieved as follows:**100 interns recruited73 bursaries issued (30full time and 43 part timebursaries awarded)83% (820/990) of WSPimplemented | **3 Interventions implemented:** (100 Interns recruited, 70 bursaries issued; 85% of WSP implemented)  | 40% implementation of WSP | 48% of WSP implemented (439/910\*100)(Bursary advert issued with a closing date 27 October) |  |  |
| Percentage compliance to the Employment Equity targets  | 56% Women (991/1767) | 50 % Women | 50% women per quarter | 56% (953/1709\*100) |  |  |
| 43% (76/176) | 50 % Women in SMS | 46% women in SMS | 43% (71/167 \* 100) | Planned target missed by a variance of 3%. There were limited vacancies at SMS level to enable achievement of planned annual target of 50% women in Senior Management positions  | DEA will continue to fill new available SMS vacancies with female candidates |
| 91% Blacks(1611/1767) | 90 % Blacks  | 90% Blacks per quarter | 91.% (1 562/1 709\*100) |  |  |
| 2.7% People withdisabilities(48/1767) | 2 % People with disabilities | 2% People with disabilities | 2.9% (49/1 709\*100) |  |  |
| **Secure, harmonious, transformed and conducive working environment** | Average number ofdays taken to resolvedisciplinary cases | 30 misconduct cases finalised in 56.3 average days (1689 / 30 = 56.3 days) | 90 days: Misconductcases | 90 days average on Misconduct cases  | 68 average days (609 days/9 finalised cases) |  |  |
| 38 grievance casesfinalised in 36.07 average days (1371 / 38= 36.07 days) | 30 days: Grievancecases | 30 days average on Grievances cases  | 25 average days (449 days/18 finalised cases) |  |  |
| Percentageimplementation of security risk assessmentrecommendations | 54% (7/13) security risk assessmentrecommendationsimplemented | 100% | Implementation plan developed | Implementation plan for security risk assesment developed. |  |  |
| **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 2projects work in progress | **4 Funded Master System****Plan (MSP) initiatives****implemented as per****schedule:**Coordinated IntegratedPermitting System(CIPS) Phase 2 modulesImplementedIntegrated NationalCompliance andEnforcement Information System (INCEIS)Electronic Databaseon National Biodiversity Planning ToolsIntegrated EnvironmentalProgrammesManagement System | 4 Funded Master System Plan (MSP) initiatives implemented as per schedule | 1 of 4 MSP initiative is achieved, 1 work in progress and 2 off target.   | * Cancellation of tender as no suitable service provider was found during the tender evaluation process.
* Delays encountered from SITA on the implementation of the Coordinated integrated permitting system (CIPS).
 | * Alternate service provider sought to complete CIPS project. Reviewed TOR approved and RFQ issued to industry A consideration to replace the project.
* Deviation from using SITA has been reported to the Minister of DPSA in writing.
 |
| Online ocean andcoastal informationmanagement system developed and implemented | Requirement andarchitectural designfinalised ad Mapand annual Scope of Work approved. User requirement canvassed.Architectural design finalized. Data inventoryand gap-analysiscompleted | Oceans and CoastsInformation Management system refined and 3rd setof decision support tool developed | Prototyping of 1 DST at 2 organisations | The Harmful Algal Blooms (HABs) Decision Support Tool (DeST) is being prototyped at DEA, DAFF, the CSIR and at some commercial aquaculture farms. | The SAMSA tender to provide satellite AIS data for the use in the Integrated Vessel Tracking DeST has not yet been awarded and is delaying prototyping of this DeST at other organizations. | The delays are beyond control of DEA |
| **Improved profile, support and enhanced capacity for the environment sector** | Number of mediastatements/speeches issued and opinion pieces published | 143 statements/ speeches issued | 140 statements/ speeches issued | 35 statements / speechesissued per quarter | Overall 76 (Q1: 31 statements & 8 speeches=39; Q2: 28 Statements & 9 speeches=37) statements / speeches issued per quarter  |  |  |
| 16 opinion pieces published | 12 opinion pieces published | 3 opionin pieces published | 5 opinion pieces published (Q1=2;Q2=3)Planned milestone of 3 opinion pieces achieved |  |  |
| Number events includingMinisterial PublicParticipation Programme(PPP) hosted | 19 Public Participationevents hosted | 7 Public Participationevents hosted | 2 events hosted | Overall 11 Public Participation events hosted. (Q1=7; Q2=4) |  |  |
| Number of environmentalawareness activitiesconducted (Learnership,CAPS training andcampaigns) | 161 teachers trained | **2 Interventions:**100 teachers trained | 50 teachers trained | 79 teachers were trained in 3 provinces, namely: * Limpopo (Biodiversity Module),
* Eastern Cape (Climate Change Module); and
* Northern Cape (Water Module).
 |  |  |
| 4 Environmental awareness campaign implemented | **3 Environmental****awareness campaigns****implemented:**Waste ManagementCampaignClimate ChangeCampaignRhino Anti-PoachingCampaign | **3 Environmental****Awareness Campaigns****implemented**:Waste Management CampaignClimate Change CampaignRhino Anti-Poaching Campaign | 4 awareness session conducted as follows: * Rhino Campaign
* Climate Change
* Waste Management
* Marine Awareness Campaign
 |  |  |
| Number of IntegratedEnvironmental Management(IEM) trainingsession conducted per annum | 8 IntegratedEnvironmentalManagement (IEM)Sessions conducted | 16 IEM training sessions conducted | 4 sessions per quarter | 8 IEM Training Sessions conducted (Q1=4;& Q2=4) |  |  |
| **Effective partnership, cooperative Governance and Local Government support** | Percentageimplementation ofthe Local governmentsupport strategy | 74% implementation ofplanned actions. (37/50)of the planned actions are on target | 100% of annualaction plan for LocalGovernment SupportStrategy implemented | 100% of planned milestone for the quarter implemented (as per annual action plan) | 81% (30/37) of the Local Government Support Strategy has been implemented(Q1=15/18; Q2=15/19) | Dependency on multiple stakeholders and challenges availability result in delays on some of the planned interventions | Delayed planned activities will be prioritised in the third quarter |
| **Strengthened knowledge, science and policy interface** | Environmental sector evidence- policy interface system in place | Change strategy onR,D&E frameworkdeveloped | Phase 2 of Changestrategy on R,D, Eframework implemented(8 change strategyevidence-policy interfaceinterventions) | 2 change strategyevidence-policy interfaceinterventions implemented perquarter | 3 support interventions provided on change strategy evidence policy.Cumulatively 8 change strategy evidence-policy interface interventions implemented |  |  |
| Number of environmentalsustainability researchprojects commissioned | 1 environmentalsustainability policyresearch projectcommissioned | 1 integratedenvironmentalsustainability systematic review research projectcommissioned | Environmental sustainability systematic review research methodology and evidence review initiated | Systematic review research methodology developed and preliminary evidence review initiated on 26 September 2017 |  |  |
| **Effective knowledge and information management for the sector** | Number of environmentalinformation andknowledge managementtools developed andimplemented | User RequirementSpecification (URS)document for the webbased climate change M&E system finalised | Web-based platform of the climate change M&E system developed | TORs advertised internationally | A decision has been taken by Management to partner with the SA Environmental Obesevation Network (SAEON) on developing the web based platform as part of implementing the MoU between DEA and SAEON. SAEON provided a written response indicating their commitment to develop the Climate Change Information system. |  |  |
| Pre-screening toolframework developedand service providerappointedGIS database developedand maintainedProof of Concept andTORs for GEO portaldeveloped | **1 spatial tool developed:**1 sector specific prescreeningapplicationsdeveloped (solarscreening) | Testing of the solar screening tool completed | Testing has commenced however it is not final, it will be finalised early in the next quarter | Some aspects of the system are still under development and being finalised | The system will be able to be fully tested in early in the next quarter |
| SA NationalEnvironmental InformationMeta-Database Phase I – Scoping Project was completed | SA NationalEnvironmental Meta-Database Phase 2:Meta-database testingfinalised | SANEIM Phase II project plan finalised | SANEIM Phase II project plan not finalised  |  | Planned annual target removed 2017/18 APP and will be reprioritised in 2018/19. Minister approval for target review granted |
| **Enhanced international cooperation supportive of SA environmental /sustainable development priorities** | Number of South Africa’s International Environmentand SustainableDevelopment negotiatingpositions developed and approved | 2 Climate changepositions for formalinternationalengagements 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) | 2 position papers developed and approved: UNCCD COP13; CMS COP12 | Cumulatively 3 position papers developed and approvedQ1 - WHC41Q2 - UNCCD COP13; CMS COP12 |  |  |
| 7 chemicals andwaste position papers developed | **5 Chemical/ Waste****Management positions:**(Basel, Rotterdam,Stockholm, Montreal MOP and BRS ExCOP) | 1 position paper developed:Montreal MOP | 5 position papers (Basel, Rotterdam, Stockholm BRS ExCOP, and COP11/MOP 29 ) were developed and approved (Q1=4 & Q2=1) |  |  |
| 1 Sustainabledevelopment Position developed(High Level Political Forum Position on sustainabledevelopment (HLPF) | **2 Sustainable****development positions:**(High Level Political Forum Position on sustainabledevelopment (HLPF)and United NationsEnvironment Assembly (UNEA) | No milestone for the period under review | No milestone for the period under review |  |  |
| Mandatory international and national reportsprepared and submitted within time frame | Draft Third NationalCommunicationdeveloped | Third NationalCommunicationsubmitted to the UNFCCC | Inputs from public comments incorporated into the TNC | Public comments and inputs received and incorporated into the draft TNC. Chapter databases created to enable authors to incorporate comments from the public |  |  |
| **1 National reports****submitted:**London Convention/Protocol | **2 National reports****submitted to Convention****Secretariat:**London Convention/ProtocolNairobi | No milestone for the period under review | No milestone for the period under review |  |  |
| Draft Second Biennial Update Report developed | Third Biennial UpdateReport developed  | Data and information collection process for the 3rd BUR initiated | * The data was collected for National Circumstances and GHG Inventory chapter for BUR-3. Two chapters (national circumstances, GHG Inventory and other information chapter) will be drafted internally.
* For the following chapters (Mitigation, Finance and MRV), awaiting appointment of a service provider to compile the three chapters.
* The recommended service provider was CSIR. The DAC approved the appointment of CSIR pending a formal project approval from UNEP as BUR-3 is one of the new projects pending approval from UNEP.
 |  |  |
| **5 National reports****submitted:*** Cartagena Protocol
* WHC
* AEWA
* TFCA country report
* MAB Programme
 | **2 National reports****submitted to DIRCO/****Secretariat:**TFCACMS | No milestone for the period under review | Convention on Migratory Species (CMS) National report submitted to the Secretariat |  |  |
| 2014/15 NEMA S26 report tabled in Parliament | 2016/17 NEMA Section 26 report tabled in Parliament on time | No milestone for the period under review | 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 2 TARGETS**  | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Improved compliance with environmental legislation** | Percentage ofadministrativeenforcement actions resulting in compliance | 75% (208/277) | 70 % | 70% | 49%Cumulatively 49% (63/128) of administrative enforcement actions resulting in complianceQ1=30/60 & Q2=33/68 | Performance indicator is an impact indicator which measures impact of administrative enforcement actions/desired level of compliance expected from industry.  | Compliance level not entirely within control of DEA |
| Number of administrativeenforcement notices issued for noncompliancewith environmental legislation | 245 | 220 | 55 per quarter | 62Cumulatively 122 administrative enforcement notices issued for noncompliance with environmental legislationQ1=60 & Q2=62 |  |  |
| Number of criminal cases finalised and dockets handed over to the NPA | 31 | 49 | 14 | 6Cumulatively 10/24 criminal cases finalised and dockets handed over to the NPAQ1=4/10 & Q2=6/14 | Less number of criminal cases currently under investigation than anticipated at time of setting target. |  |
| Number of environmentalauthorisations inspected for compliance | 158 | 150 | 45 | 64Cumulatively 117 environmental authorisations inspectedQ1=53 & Q2= 64 |  |  |
| Number of jointcompliance andenforcement operationsconducted | 19 | 55 | 14 | 22Cumulatively 35 joint compliance and enforcement operations conducted. Q1=13 & Q2=22 |  |  |
| Number of officialstrained in environmentalcompliance andenforcement | 630 | 320 | 80 | 562Cumulatively 729 officials were trained in environmental compliance and enforcement.Q1=167 & Q2=562 |  |  |
| Number of interventionsimplemented in support of the integrated strategic management ofRhino populations | Rhino LAB outcome report | **1 Intervention**:Annual action planfor protection andmanagement of Rhinopopulations implemented | Planned milestones for each quarter implemented asoutlined in the annual action plan | Planned milestones in quarter 2 were implemented as outlined in the annual action plan  |  |  |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strat Plan)** | Number of interventionsfor streamliningenvironmentalauthorisation/managementdeveloped | NEMA/SEMA Law reformconcept documentdeveloped | **1 legislative intervention:**Draft NEMA/SEMAalignment proposaldocument developed | Proposals (options) to achieve alignment between NEMA andSEMAs consulted | * The options document is complete, consultation with NEMA and SEMA still pending
* Additional research is being undertaken Research conducted on NEMA and SEMA provisions
 |  | The consultation to be prioritised in Q3. |
| N/A | **1 tool developed:**Draft MinimumEnvironmental requirements for preparation of SDFs for incorporation intoSPLUMA developed | Literature review undertaken | The literature review undertaken and a document has been prepared |  |  |
| SIP 10 ElectricityTransmission final corridors identified | **2 Strategic assessment****finalised:**Electricity Grid (SIP 10)Infrastructure EMPRfinalised for gazetting forcomments | Final consultation undertaken | The Generic Environmental Management Programme for Electricity Grid has been approved by MINMEC to be gazetted for comment |  |  |
| N/A | Management plan forSKA (SIP 6) finalised forgazetting for comments | 1st Draft of SKA management plan consulted with internal and external stakeholders | 1st Draft of Square Kilometre Array management plan consulted with internal and external stakeholders |  |  |
| Environmentalsustainability policyaction plan implementedand reviewed | Environmentalsustainability policy actionplan developed | Environmentalsustainability policy actionplan implemented (Phase1 - 12 interventions) | 3 Environmentalsustainability policy action interventions implemented (policy content alignment andmainstreaming) per quarter | Cumulatively 6 Policy documents identified and environmental sustainability policy content alignment reviews for policy coherence were conducted |  |  |

**PROGRAMME 3: OCEANS AND COASTS**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE****2015/16** | **ANNUAL TARGET****2017/18** | **QUARTER 2 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Threats to environmental quality and integrity managed** | National CoastalManagementProgramme interventionsimplemented | Situational analysis reporton coastal rehabilitationdeveloped | Draft National CoastalAssessment baseline study report compiled | Baseline study updated and second draft baseline studydeveloped | Baseline study updated and Second draft baseline study developed |  |  |
| Final draft of the NationalNorms and Standardsdeveloped | Assessment and Prioritisation Report on the Establishment of coastal management lines in National Parks compiled | Stakeholder engagements with management authorities of National Parks undertaken | Stakeholder engagements meeting was held with iSimangaliso on 21 September 2017 |  |  |
| Ocean and CoastalManagement measures and tools developed for effective coastal water quality management | National review of coastal effluent disposalcompleted | Coastal water qualityguidelines developedfor 1 end user category(natural environment) | Expert consultationsundertaken | Internal consultation : DEA Branch Oceans and Coast’s Coastal and Biodiversity Research Unit was engaged to undertake the Water Quality Guidelines Review. The proposed Water Quality guidelines were reviewed in September 2017. | There was difficulty in sourcing external, impartial expert to the review team | Further versions may be reviewed or commented upon by external reviewers. |
| Ocean and coastalmanagement strategies and plans developed and implemented | Draft Antarctic strategydeveloped ( first part of strategy – Report onEconomic Study) | Draft Antarctic Strategysubmitted to Cabinet forapproval | Stakeholder consultations | * Management approval received, Stakeholder engagements conducted
* Feedback on draft Socio-Economic Impact Study (SEIAS) received from DPME, and the draft document being revised accordingly for re-submission
 | Due to time contraints, i.e. lack of response and / availability of stakeholders; the revised version of the IASOPS was shared through e-mails, and a follow up will be made to solicit further input | The document will continue to be consulted upon before it is approved by Cabinet. |
| National Framework onMarine Spatial Planningapproved | Marine Spatial Bill (MSP)submitted to Parliamentfor approval  | MSP Bill presented tovarious parliamentary structures forapproval | Public hearings by PCEA held in all coastal provinces on MSP Bill |  |  |
| N/A | 1 sub-regional management plan developed | Draft outline of contents of Marine Area Plan agreed to by National Working Group on MSP | * The draft outline for Chapters of Marine Area Plan was greed to by Sector Departments as they had presented their chapters contributing to Area plan outline.
* Workplan and process flow going forward was done.
* Stakeholder engagement Strategy discussed in Detail.
 |  |  |
| **Strengthened knowledge, science and policy interface** | Marine top predatorPopulation estimates and ecological studiesUndertaken (includingclimate change) | Population estimatesundertaken for all the 12 birds species plus 1 new species Southern Ocean Species (Rock HopperPenguin | Population estimatesof 8 mainland seabirdbreeding species and1 Sub-Antarctic seabirdspecies conducted | Population estimates for African Penguin, Bank Cormorantconducted | Population estimates for African Penguin, Bank Cormorant conducted |  |  |
| 100% (18 out of 18) seal pup colonies' countscompleted | Survey of 15 seal pupcolonies conducted(large scale) | Counting of seal pups at 3 colonies from localised surveycompleted | Counts of seal pups at three colonies from localised survey completed. (Vondeling Island; Elands Bay and Jutten Island) | 1 survey not conducted in Q1 due to poor camera focus to enable counting of pups to be done | The report has noted the challenge, to be addressed in the next survey |
| 2 whale cruisesconducted | 1 top predator ecologicalstudy conducted (sharks) | Contribute to IUCN shark specialist group on migratory routes | Shark tracts data provided to IUCN specialist group on migratory routes. |  |  |
| Ocean and coastresearch, survey and monitoring projects undertaken | South African NationalPlankton MonitoringProtocol (SAMPoMP)completed | Plankton annualmonitoring along SouthCoast of South Africa | Data collection duringQuarter 2 cruise | Data was collected during the May 2017 and August 2017 IEP cruises. |  |  |
| Terms of reference forMPA Effectiveness study finalised | MPA Effectiveness Studyconducted (Annual Plan) | Appropriate methodologicalsystem for the evaluation of MPAeffectiveness and annual plan for 2018 finalised | Appropriate methodological system for the evaluation of MPA effectiveness and annual plan for 2018 finalised |  |  |
| One survey of a new priority habitat and twoareas re-surveyed | 3 Priority habitatssurveyed | One survey of a priority habitat | Survey of Table Mountain Marine Protected Area (TMMPA)(a priority habitat for the survey) |  |  |
| 3 moorings deployedalong South East Atlantic Ocean (SAMBAOceanographic Line) 2 shallow moorings in ASCA | 2 Moorings deployedalong SAMBA (SouthWest Coast Atlantic)OceanographicObservation Line | Mooring cruise for thedeployment of 2 moorings alongSAMBA line undertaken | Moorings were deployed in Q1.(This target achieved in advance due to ship and equipment availability to save costs late in the year) |  |  |
| 4 deep moorings deployed along South West Indian Ocean(ASCA Line) | 1 Mooring deployedalong ASCA (SouthEast Coast Indian)OceanographicObservation Line | No milestone for the period under review | No milestone for the period under review |  |  |
| The South African SciencePlan for the SecondInternational Indian Ocean Expedition (IIOE2) finalised | First multidisciplinaryIndian Ocean ResearchCruise undertaken ascomponent 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 publicationspeer reviewed | 20 peer-reviewedscientific 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 Treatyprescripts | 3 relief voyagesundertaken | 3 relief voyagesundertaken | 3 relief voyagesundertaken | 2 relief voyages undertaken(Gough & Marion Islands) |  |  |
| **Ecosystems conserved, managed and sustainably used** | Number of EstuaryManagement Plansdeveloped | 2 Estuarine ManagementPlans developed (Buffalo River Estuary in EastLondon and Hartenbosestuary in Namaquadistrict municipality)  | 1 Estuary ManagementPlan (EMP) finalised forapproval | Public Participation Process conducted | 3 Stakeholder meetings have been conducted. Stakeholders included Provincial, Local Authority and Provincial Environment Management Agencies. |  |  |
| Percentage of Exclusive Economic Zone under Marine Protected Areas | -4 287.532 sq.km (0.4%of EEZ) maintained asMPAs. 22 MPAs network gazetted for public comments-Consultation on the draftregulations undertaken | 18 Marine ProtectedAreas declared | Interdepartmentalengagements with key sectordepartments on the 18 MPAs conducted | **Phakisa MPAs** * Department of Mineral Resources (DMR), DEA and Petroleum Agency South Africa Phakisa MPA meeting held on 27 September 2017 at Park Inn Radisson Hotel Cape Town
* Ministers of DEA and DMR still engaging each other.

**Other MPAs** * Cape Nature MPA: Gazette was published and period for comment closed. Comments collated and still to be responded to.

 * Tsitsikamma: Zonation Regulations are implemented (i.e. Communities have access to resources)
* Dwesa Cwebe: Regulations being implemented (i.e. communities have access).
 | Phakisa MPA zonation modification not easy due to pervasive prospecting and mining rightsPre-existing rights to Phakisa Campaign | Negotiations to be supported between Ministers by officials with more information and options  |
| Policy on Boat-based Whale Watching (BBWW)and White Shark Cage Diving (WSCD) developedand implemented | Draft Policy on BoatbasedWhale Watching(BBWW) and White SharkCage Diving in place | Policy on Boat-basedWhale Watching andWhite Shark Cage Divingapproved and permitsissued | Invitation of applications forthe allocation of permits published;Permits for BBWW and WSCD issued | Invitation to apply for permits for BBWW and WSCD published in numerous newspapers and the DEA website ending 20July 2017* Queries responded to providing clarity on the allocation process published on the Department’s website.
* Permit applications lodged to the Department captured and available on a database
 |  |  |
| **Enhanced sector monitoring and evaluation** | State of Environmentreport on Oceans and Coasts published | Annual report card on key Ocean and coasts indicators compiled | Annual report card onkey Ocean and coastsindicators compiled | Key Indicators and lead authors for report card identified | Topics and Contribution Titles towards the Report Card have been identified with a list of various contributors/ authors. |  |  |
| Oceans and CoastsMonitoring andevaluation programmedeveloped andimplemented | Water Quality Report of the Port St Johnsdeveloped | National Oceans &Coasts Water QualityMonitoring Programmeimplemented in 9 priorityareas for 3 Coastalprovinces | Water Quality MonitoringProgramme implemented in9 priority areas for 3 Coastal provinces and quarterly reportscompiled | **KZN:** Consultation with the KZN Department of environmental affairs and coastal municipalities undertaken to identify potential areas for monitoring:Tugela, Mvoti, Richards Bay, Umlazi and Margate. ISimangaliso Wetland Park Authority was also consulted for monitoring in the northern parts of KZN.**E-Cape:**National Pollution Laboratory continues to collect and analyse water quality samples in the Province. A report for winter season has been produced. | Sampling of other Coastal Provinces by the National Pollution Laboratory is costly and time consuming for travelling. | Collaborative Partnership between the National Pollution Laboratory, Coastal Municipalities and other Departments is being sought for for sampling and analysis.This may also involve an option of couriering preserved water and sediment samples to the National Pollution Laboratory in the Eastern Cape. |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE****2015/16** | **ANNUAL TARGET****2017/18** | **QUARTER 2 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 ChangeRegulatoryFramework andtools developedand Implemented | Discussion document forNational Climate ChangeResponse Bill in place but not yet publishedPresentation prepared to be presented in IGCCC before being published | National Climate ChangeResponse RegulatoryFramework gazetted forPublic Comments | Stakeholder Consultation on draft climate changeregulatory framework | Climate Change Legal framework presented at the following meetings:* DEA Management meetings July 2017
* Working Group 10- 19 July 2017
* MINTECH- 17 August 2017
* MINMEC- 1 September 2017
 |  |  |
| **Threats to environmental quality and integrity managed** | National Framework for Climate Servicesdeveloped andimplemented | National Framework ofClimate Services finalised | Annual plan for NationalFramework for ClimateServices implemented for4 key climate sensitivesectors | National Framework for Climate Services implemented as per the quarterly milestone | The concept document for the Umgeni Resilience Project has been developed and it covers the following Sectors: * Agriculture (climate smart agriculture)
* Disaster Management (early warning)
* Water/Human Settlements.
* Concept Document for Climate Products for Biodiversity Sector developed

Stakeholder consultations for the development of the NFCS Products conducted |  |  |
| National ClimateChange AdaptationStrategy Developed and Implemented | Draft National ClimateChange AdaptationStrategy developed | National Climate ChangeAdaptation Strategy andaction plan approved | Consultation and review of the NAS | * A consultation meeting with the Project Management Team and the Reference group was done on the initial draft document.
* The document was reviewed, and it will be subjected to further consultations in the 3rd quarter
 |  | The final draft of the National Adaptation Strategy will be published online and in newspapers for public comments and this will be done on the last week of October 2017. |
| Provincial and Local Government Climate Change AdaptationProgramme developed and implemented | Situational Analysisand Needs Assessment(SANAs) finalised | Report on implementationof Provincial ClimateChange SituationalAnalysis and NeedsAssessment (SANAS)compiled | Stakeholder consultations | Stakeholder consultation conducted at Intergovernmental Committee on Climate Change and further activities to be implemented in Q3 as per the implementation plan. |  |  |
| Number of sectormitigation potentialand impact studiesconducted | **2 studies conducted:**Final report on Phase 1 Carbon Sink Atlas produced and the draftsinks atlas (Phase 1)developedDraft user-friendlygreenhouse gasmitigation potentialanalysis modeldeveloped | **1 study:**Draft Mitigation PotentialAnalysis 2018 update | No milestone for the period under review | No milestone for the period under review |  |  |
| Number of ClimateChange ResponsePolicy interventionsimplemented | **3 Interventions****implemented:**Terms of referenceapproved. GIZ is in a process of appointing ofthe service provider Carbon budgets have been allocated to 9 companies that have submitted sufficient data.Executive Authority approved the publicationof the Draft Notice to declare GHG as Priority Pollutants and National Pollution PreventionPlans Regulations for final public comments | **4 interventions****implemented**:100% of carbon budgetPPPs processedand finalised withintimeframes | 100% carbon budgetPPPs with complete information processed and finalised within therequired timeframes | No PPP’s processed during the qurter under review. | According to the National Pollution Prevention Plans 2017, the due date for companies to submit Pollution Prevention Plans is 21 December 2017, meaning that 50% of the submitted PPPs will be processed on the last quarter (i.e. from January – March)Due to capacity constraints it will not be possible to process 100% of the PPPs. This target was formulated when there were 2 officials (Director & Deputy Director) in the Directorate, and the one has since moved to another section. Also to be noted that the Deputy Director post was additional to establishment, so can’t appoint a new March 2018) person to fill the post. | Amotivation for new Deputy Director has been submitted to HR. |
| Final report on projectedNational greenhousegas emissions pathwayscompiled | Stakeholder Consultation | Stakeholder consultation held on 26 September 2017 |  |  |
| Final report GHG emission reduction potential of policies and measures (PAMs) compiled | Draft report GHG emission reduction potential of policies and measures (PAMs) compiled | Draft Report has been prepared |  |  |
| Draft Long-term LowGHG Emissions Strategydeveloped | Inception report compiled Data collection | Inception Report prepared and data collection initiated. |  |  |
| Low carbon and climate resilient programmesimplemented/monitored | 4 quarterly reports onimplementation of GreenFund projects produced | 4 Green EconomyQuarterly ImplementationReports produced | 1 Green EconomyQuarterly Implementation Reportcompiled per quarter | 2 Green Economy Quarterly Implementation Report compiled |  |  |
| 4 Green Fund QuarterlyImplementation Reportscompiled | 1 Green Fund Quarterly Implementation Report compiledper quarter | 2 Green Fund Quarterly Implementation Report compiled |  |  |
| **Negative impacts on health and wellbeing minimised** | Number of sectoradaptation plans finalised and implemented | Implementation of 4 Climate ChangeAdaptation Sector plansfacilitated and progress report prepared | Annual Plan to supportClimate ChangeAdaptation Sector plansfor 6 sectors implemented | Action plan to supportsector plans implementationimplemented | Action plan to support sector plans implementation implemented as follow:* Service Provider appointed to roll-out the training programme in 22 District municipalities.
* Appointment of the service provider for the Risk and Vulnerability Assessment Framework
* Developed and finalised ToR for the Climate Smart Agriculture training for extension officers
* The content of the Ecosystem-based Adaptation (EbA) Brochure finalized
* ToR for National Biome Adaptation Plan – action plan and priority maps developed
* Coordinating steering committee members identified, nominated and approved
 |  |  |
| National Air QualityIndicator | 0.79 | 1.20 | Data collected from metro networks, provinces, Eskom andSasol stations | Data collected from metro networks, provinces, Eskom and Sasol stations. |  |  |
| Number of air quality monitoring stations reporting to SAAQIS | 145 stations (116 Government and 29 Industry owned stations)reporting to SAAQIS | 75 government owned airquality monitoring stations reporting to SAAQIS | Reporting of monitoringstations to SAAQIS facilitated | * Discussions with ACSA currently underway on possibilities of signing data sharing agreement.
* Request for data sharing with ACSA approved
 |  |  |
| Number of air quality management plansimplemented | **Annual plans of 3 Priority Area AQMPs****implemented:**(Highveld, Vaal TriangleAir shed & Waterberg-Bojanala) | Annual plans of 3Priority Area AQMPsimplemented (Highveld,Vaal Triangle Air shed &Waterberg-Bojanala) | Planned AQMPs activities implemented and quarterly progress report compiled | Planned AQMPs Q2 activities were implemented. This included: * Facilitating Priority Area’s Implementation Task Team Meeting
* Priority Area State of Air : State of Air was presented at all ITT and Authorities meetings and the information was also included in the 3 quarterly progress reports
* Ambient monitoring initiated for the Source Apportionment Study
* Progress report produced (medical survey) for the Highveld Priority Area Health Study
* Compliance monitoring and enforcement blitz coordinated
* Priority Area Progress Report : 3 priority area progress reports were produced for Q2.
 |  |  |
| **Enhanced sector monitoring and evaluation** | Framework for reporting on greenhouse gasemissions by industry developed and reportscompiled | Annual CC M&E reportfinalised (individualchapters) but not yetpublished | Annual Climate ChangeMonitoring & Evaluationreport compiled | Zero- order draft of the Annual Climate Change Monitoring &Evaluation report completed | Zero- order draft of the Annual Climate Change Monitoring & Evaluation report completed as follows:* Zero order drafts on M&E guidelines have been drafted to support quantification of mitigation measures for inclusion into the 3rd annual report
* Zero order draft on Desired Adaptation outcomes for monitoring and evaluating climate resilience have been developed for inclusion into the third annual report.
 |  |  |
| 2000 – 2012 GHG Inventory First Order Draft finalised | 2000 – 2015 GHGInventory report finalised | 2000 – 2015 GHG inventory public consultation and external review | * Independent review and public consultation has not yet been undertaken, due to internal Quality control process underway and delays in appointment of service provider
* Data gaps in the Zero-Order Draft of the 2000 – 2015 has been filled. The GHG inventory is still undergoing an internal Quality Control process as data inconsistencies were identified in the Energy sector before it is released for public commenting.
 | High staff turnover e.g. Loss of Chief Director and 2 Directors during this financial year. This has resulted in limited focus in some of the deliverables. | Process to fill vacancies is underway. |

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE****2015/16** | **ANNUAL TARGET****2017/18** | **QUARTER 2 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 andsustainable use ofbiodiversity developed and implemented | Draft revised NBSAPfinalised | National BiodiversityFramework (NBF)updated | Revised NBF submitted to intergovernmental structures for approval | Draft revised NBF developed |  |  |
| 2 BiodiversityManagement Plansapproved (African Lion, White rhino) | **2 draft BMPs for priority****Bioprospecting species****developed:**Aloe feroxHoney bush | Draft documents for 2 BMP’s developed | Draft documents for two BMPs developed |  |  |
| N/A | Draft NEMBAamendments(Biodiversity bill) submitted to Parliament to publish for public participation | Stakeholder consultation on the draft amendments conducted | Consulted internally (B&C), as well as the Hunting and Wildlife Associations of South Africa (HAWASA) |  |  |
| National Normsand Standards forthe management ofelephant in South Africa | Draft amendments of norms and standards for the management ofelephants gazetted for public participation | Initial Socio-Economic ImpactAssessment (SEIA) developed | Initial SEIA developed and submitted to DPME for approvalDraft amendment notice finalised and submitted for inter-governmental approval (WG IV) |  | Still to be submitted to WG1 |
| N/A | Draft regulations forthe domestic trade in rhinoceros horn/ products finalised for approval | Final draft regulationssubmitted to inter-governmentalstructures for approval to publishfor implementation | Draft regulations and prohibitions submitted to intergovernmental structures; approved by MINMEC on 1 September 2017 |  |  |
| Draft notice forprohibition of thepowdering or shaving of rhinoceros horn anddomestic trade finalised for approval | Draft prohibition notice finalised and submitted to MINMEC for approval forimplementation | Draft regulations and prohibitions submitted to intergovernmental structures; approved by MINMEC on 1 September 2017 |  |  |
| N/A | Notice for De-listing of Diceros bicornis michaeli as an invasive species and listing as a protected species finalised for approval | Final draft listing notice submitted to inter-governmentalstructures for approval to publishfor implementation | Draft regulations and prohibitions submitted to intergovernmental structures; approved by MINMEC on 1 September 2017 |  |  |
| Regional engagementstrategy for biosafety approved and implemented(implemented plan) | Draft Regional engagement strategy developed | Draft Regional engagement strategy developed. |  |  |
| **Ecosystems conserved, managed and sustainably used** | Percentage of land under conservation | 11.73% of landunder conservation(14,300,113.09/121 909 000ha) | 12.7% of land underconservation (15, 492, 882ha/ 121, 991, 200ha) | SANParks expansion plan evaluated | Final SANParks Land Acquisition Plan received and evaluated |  |  |
| Percentage of areaof state managedprotected areas assessed with a METT score above67% | 92.6% of area of statemanaged protectedareas assessed with a METT score above 67% | 75% of area of statemanaged protectedareas assessed with a METT score above 67% | Analysis of 2015/16 METT data undertaken 75% of area of state managed protected areas assessed with a METT score above 67% | METT data for 2016/17 analysed. Report in place.75% of area of state managed protected areas assessed with a METT score above 67%. |  |  |
| Number of interventions to ensure conservationand sustainable use of biodiversity developed and implemented | Two mining exclusionareas identified | **2 interventions:**1 biodiversity priority area identified for exclusion from mining activities | Stakeholder consultation | Stakeholder consultation conducted and Ministerial memo approved for engagement with Department of Water and Sanitation |  |  |
| N/A | 1 NAP priorityimplemented:National LandDegradation Neutralitytarget and indicatorsdeveloped | National LDN target setting leverage plan developed | National Land Degradation Neutrality target and indicators developed. |  |  |
| **Improved access, fair and equitable sharing of benefits** | People and Parksprogramme effectively promoted andimplemented | Implementation of2014 People and Parks resolutions facilitated in nine provinces andannual progress report prepared. 51% (15/29) of resolutions implemented as per annual plan | Annual plan for People and Parks conference resolutions implemented | Planned People andParks conference resolutionsimplemented for each quarter as per the annual plan | Stakeholder consultation conducted. 5 Draft co-management agreements in place (Barberspan, Chaguba, Loskop, Andover & Blyde NRs). (analysis conducted, a meeting with CLCC to provide information regarding the settled claims without co-management). Draft Capacity building programme in place. Draft Action plan developed. Service providers to conduct feasibility study conducted |  |  |
| Number of biodiversityeconomy initiativesimplemented | N/A | **4 biodiversity economy****initiatives implemented:**800 000 hectares ofBiodiversity Economy Land areas Identifiedand mapped fortransformation in different provinces | Land audit commissioned | Data collated: * Land use data (2013-2014 Land cover)
* ARC Field Crop Boundaries-DAFF
* Protected Area Data - DEA
* Critical Biodiversity Area Data- SANBI
* Land restitution areas (game farms and conservation)-DRDLR

Pending meeting between the Branch: B&C and Branch: Environmental Advisory Services. This is necessary to established what services can be done by the department so to reduce costs of outsourcing the service |  |  |
| 11 National BiodiversityEconomy Nodesapproved | Priority nodes identified | * The Northern Cape (3), Eastern Cape (5) , North West (3), Province have officially identified and confirmed provincial Biodiversity Economy Nodes (11)
* Consultation conducted in all provinces with Community structures, traditional authorities, people and parks, provinces and municipalities as part of the EPIP consultation process
 |  |  |
| 500 hectares of landfor indigenous species identified and cultivated | Expansion Plan for target species finalised | Expansion plan for targeted species developed for 2017/2018 |  |  |
| National game donation for transformation in thewildlife sector approved and annual planimplemented | Donation framework and 2017/18 annual implementation plan approved by MINMEC | 2nd draft of the game donation policy framework/guidelines have been presented to MINTECH and MINMEC for further comments. MINMEC referred the policy back to working Group 1 for further discussion. Policy to be reconsidered by MINMEC before end of Q3. |  |  |
| Number of benefit sharing agreements concluded and approved | 1 benefit sharingagreement concludedand approved. 4 benefit sharingagreements submitted to Executive Authority for consideration | 5 benefit sharingagreements approved | Concluded benefit sharing agreement/s received and reviewed Beneficiaries engaged on thebenefit sharing arrangementsMinisterial submission on the concluded for 5 benefit sharingagreement/s uploaded | 7 concluded benefit sharing agreements of 2 applications received and reviewedBeneficiaries engaged on the benefit sharing arrangements2 Ministerial submissions on the 7 concluded benefit sharing agreement uploaded |  |  |
| Number of naturalresource basedenterprises establishedin support of wildlifeeconomy vision 2024 | 8 sustainable naturalresource basedenterprises established(Funding for all business plans approved) | 10 business plans/proposals for biodiversityeconomy entrantsdeveloped and funding/investment secured | Projects identified andconceptualised | Projects identified and conceptualised as follows :* Tugela Private Game Reserve
* Ronderfontein Game farm
* Sands river Safaris
* BooSeleka Traditional Authorities
 |  |  |
| **Strengthened Knowledge, Science Policy Interface** | Number of interventionsand researchprogrammes aimedat advancing theBiodiversity ScienceInterface | Elephant researchconducted on theStatus quo on SmallElephant Populations in South Africa and report prepared | **3 interventions:**Research Indabaconvened | Research Indaba convened | The research and evidence Indaba was successfully convened on 17 – 18 August 2017 |  |  |
| Annual report on the implementation of the biodiversity research strategy developed | No milestone for the period under review | No milestone for the period under review |  |  |
| 2 Stakeholder workshops on the intensive breedingof colour variantsconvened and reportsdrafted | Report on ScientificAssessment of Predation Management finalised | Quarterly research report on Scientific Assessment on predation management | The quarterly research report on Scientific Assessment produced |  |  |

**PROGRAMME 6: ENVIRONMENTAL PROGRAMMES**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE****2015/16** | **ANNUAL TARGET****2017/18** | **QUARTER 2 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 | 10 271 | 8 011Cumulatively 10 909 Full Time Equivalents (FTEs) createdQ1=2 898 & Q2= 8 011 | Late start of projects resulted in fewer FTE created  | A significant improvement is expected in Q3 |
| Number of WorkOpportunities created | 73 381 Women 54.07%(39 977.10 / 73 381) Youth64.51% (47 338.08/ 73 381)People with Disabilities3.79% (2 781.13 / 73 381) | 71 684 (Women - 58%;Youth - 70% & People with Disabilities - 3%) | 19 394 | 25 039Cumulatively 37 933 Work Opportunities created Q1=12 894 and Q2=25 039 |  |  |
| Women -53% |
| Youth - 65% |
| PWD - 4% |
| Number of accredited training person days created | 139 986 | 145 560 | 39 961 | 21 074Cumulatively 35 903 Accredited training person days createdQ1=14 829 & Q2= 21 074 | Accredited training has not commenced in the all the projects but will commence in Q3 and Q4 |  |
| Number of youth benefittingfrom the YouthEnvironmental Service (YES) | 1 020 | **3 900 Youth recruited in****various programmes:**3000 EnvironmentalManagement personnelplaced in Municipalities900 Youth EnvironmentalService | 1 600 | 1692 young people benefiting from implementation of Environmental Programmes |  |  |
| Number of SMMEs used (wildlife economy oceaneconomy, EnvironmentProgrammes) | 2 360 | 2 384 | 384 | 594Cumulatively 1 022 SMME’s used (empowered)Q1=428 & Q2=594 |  |  |
| Number of overnight visitor, and staffaccommodationunits established and renovated | 51 (33 overnight visitorunits and 18 staffaccommodationunits established). 3new overnight visitoraccommodation building were constructed and48 units renovated/upgraded | 6 | No milestone for the period under review | Cumulatively 300% (3/1) overnight visitor, and staff accommodation units established and renovatedQ1=3 |  |  |
| Number of ClimateChange flagshipprogrammes coordinated | Renewable Energyflagship frameworkdeveloped | **3 draft climate change****policy flagship business plans developed:**Diversion of waste fromLandfills Climate smart agricultureSustainable urbantransport | 3 flagship business plans drafted | 3 flagship business plans drafted* Business Plan for SMARTHOME Residential Green Building Awareness Raising Campaign for Homeowners (The Low Carbon, Climate Resilient Built Environment, Communities and Settlements Flagship Programme) not yet drafted. This area of work is out on a tender.
* Waste diversion business plan and proposal to the GCF developed.
* Phase 2 of the Waste Management Flagship Programmes have been developed and are ready to go out to tender. The tender was published and an evaluation of the bids undertaken and finalised.
* The business plan for Preferred Financial and Institutional Structure for the Establishment of a Public and Private Sector Energy Efficiency Programme has been finalized and submitted to the NAMA Facility for final approval.
 |  |  |
| **Ecosystem conserved, managed and sustainably used** | Number of wetlands under rehabilitation | 118 | 140 | 45 | 61Cumulatively 113 wetlands are under rehabilitationQ1=52 & Q2=61 |  |  |
| Number of Hectares of land under rehabilitation/restoration | 36 380 | 30 543 | 7 636 | 19 422.73Cumulatively 28 503.78 Hectares of land are under rehabilitation/restorationQ1=9081.05 & Q2= 19 422.73 |  |  |
| Number of Kilometresof accessible coastline cleaned | 2 113 | 2 113 | 2 113 | 2 116 |  |  |
| **Threats to environment quality and integrity managed** | Number of EnvironmentalMonitors deployed in conservation areas | 1 442 | 1 500 | 1 500 | 1 372Cumulatively 1372 Environmental Monitors have been deployed in conservation areasQ1=1274 & Q2=98.  |  |  |
| Number of emerging invasive alien species targeted for early detection | 74 | 70 | 20 | 38Cumulatively 42 emerging invasive alien species have been targeted for early detectionQ1=4 & Q2=38 |  |  |
| Number of initial hectares of invasive alien plants treated | 192 350 | 201 269 | 50 325 | 25 438.11Cumulatively 44 086.5 initial hectares of invasive alien plants have been treated. Q1=18 648.39 & Q2= 25 438.11 | Late start of projects has meant more effort going in to follow up’s to maintain gains due to delays in finalising the Implementing Agents Agreements. | IA’s will be asked to revise their targets to catch up to the lost productivity due to delays in finalising the agreements |
| Number of follow-uphectares of invasive alien plants treated | 686 020 | 596 126 | 149 031 | 240 958.666Cumulatively 319 331.286 follow-up hectares of invasive alien plants have been treated. Q1=78 372.62 & Q2= 240 958.666 |  |  |
| Percentage of wild fires suppressed (provided there are not more than 2 400) | 100% | 90% | 90% | 100% (1 233/1 233)Cumulatively 100% (1 382/1 382) wild fires have been suppressed Q1=149 & Q2= 1 233 |  |  |
| **Enhanced sector monitoring and evaluation** | Number sector monitoring and evaluation studies and reports/publicationsfinalised | Consolidatedinvestigation report onavailability, accessibilityand cost of data finalisedDraft regulations onprocedure, format andcontent of the provincial and metro outlook report developed | **3 Studies /reports:**Draft 3rd SAEO report forPolicy Markers developed | 1st Draft of the 3rd SAEO report for Policy Markers in place | 1st Draft of the 3rd SAEO report for Policy Markers in place |  |  |
| Environmental sustainabledevelopment indicatorsdeveloped | 1st Annual Environmentallysustainable developmentindicators reportpublished | Analyse data and update the indicator factsheets | Data was collected, analyse and updated factsheets for:* Terrestrial Biodiversity Protection Index
* Marine Protected Areas Index
* Priority Areas Air Quality Index
 |  |  |
| 4 emerging issue responseoptions prepared | 6 emerging issue response options prepared and submitted to management | 1 emerging issue response options prepared and submitted tomanagement per quarter | A total of 2 issue response options were prepared and submitted to management.Q1=1 & Q2=1 |  |  |

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE****2015/16** | **ANNUAL TARGET****2017/18** | **QUARTER 2 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 managementinstruments developed and implemented | The draft Regulationswere revised | Waste Import/ExportRegulations submittedfor gazetting forimplementation | Incorporate comments on the Waste Import/Export Regulations | Waste Import/Export Regulations were published for public comments on 30 October 2017 | Publication delayed due to the necessary consultations. | The comments and response register will be developed after the closing date for the comments |
| N/A | HFC managementregulations finalised | Incorporate comments on the HFC regulations | Exisitng HFC Regulations not published for comment.  | Existing HFC Regulations not published for comment.  | Planned annual target removed 2017/18 APP and will be reprioritised in 2018/19. Minister approval for target review  |
| PCB Phase-out Plan forMunicipalities finalised | Draft PCB phase outplan for all Municipalitiesdeveloped | Appointment of service provider | Terms of Reference for the appointment of the service provider advertise and the tender closed on the 29 September 2017. Tender evaluation meeting was held on 05 October 2017 | There was no successful bidder to undertake the project | The submission requesting deviation from NT to appoint sole service provider was initiated |
| Draft ChemicalsManagement Bill developed | National ChemicalsManagement Policyfinalised | National ChemicalsManagement Policy published for comments | National Chemicals Management Policy documents developed and submitted to ESEID Cluster for the meetings to be held on the 11 October for ESEID Cluster, 25 October for Cabinet Committee and 1 November 2017 to Cabinet. Policy document revised and Stakeholder consultation meeting scheduled for the 04 October 2017.  | Cluster and Cabinet postponements resulted in delays. |  |
| National WasteManagement Strategydeveloped | Report on the reviewof the National WasteManagement Strategycompiled | Service provider appointed and concept document on Waste Minimisation compiled | The Service Provider appointed and letter of award issued by Supply Chain Management September 2017.The concept document on Waste Minimisation was developed. |  |  |
| **Threats to environmental quality and integrity managed** | Number of industry waste management plans(IndWMPs) reviewed perannum | 3 draft IndustryWaste ManagementPlans reviewed and comments/inputs made on plans ( Lighting ;e-waste and paper andpackaging industry plans) | 4 IndWMPs submitted(E-waste; Lighting; Paper& Packaging and Tyres)and reviewed | Registration of producers andconsultation | The Initial Section 28 Notice on Waste Tyre IndWMP was published on the 31 March 2017.  Consultation meeting held with Government, Industry and other stakeholders including the BUSA Workshop of the 28 March 2017. The consultation resulted in the Notices being amended and finalised. | The discussions on the Industry Waste Management Plans were taken to the Operation Phakisa that was held on 23 July to 26 August 2017.  |  |
| Number of unlicensedwaste disposal facilitiesauthorised per annum | 57 | 12 | Project initiation andengagement with Municipalities | Service providers were appointed.Initiation meeting with all municipalities affected have taken place and project is implemented in all 4 Provinces. |  |  |
| Number of chemicals and waste managementinstruments developed and implemented | Service providerappointed and draft Minamata ConventionImpact Study developed | Minamata ConventionImpact Study approvedby Cabinet andsubmitted to Parliamentfor ratification | Minamata Convention Impact Study submitted to Cabinet for approval | Minamata Convention Impact Study submitted to Cabinet for approval. |  |  |
| Number of wastemanagement facilities audited | 16 facilities were audited | 20 Waste managementfacilities audited | Conduct 5 audits perquarter | Cumulatively 8 waste management facilities were auditedQ1=5 & Q2=3 | Chief Directorate received lots of complaints during this period and could not audit all targeted waste facilities | Waste audit facilities will be prioritised during the next two quarters |
| **Negative impacts on health and wellbeing minimised** | Percentage decrease on HCFC consumption(5140.2 tons baseline) | 26.17% decrease onHCFC consumption | 20% (1028.04 tons) | Processing of HCFC Import and Export Permits 20% (1028.04 tons) | 13.9% decrease (715.5/ 5140. 2 x 100) tons allowable consumption was consumed.Q1=157.9 & Q2=557.60 |  |  |
| **Enhanced sector monitoring and evaluation** | State of the Waste Report developed | Waste InformationBaseline Report 2012 | State of the Waste Reportcompiled | Advertisement for theappointment of Service Provider | The terms of reference was approved on 20 September 2017. The procurement process was initiated for the tender advert and the tender was advertised on 27 October 2017. A compulsory briefing session was held on 7 November 2017 with the prospective service providers.  |  | The appointment to be finalised in Q3 together with Q3 activities.   |
| Number of chemicals and waste managementinstruments developed and implemented | National WasteManagement Strategy | Report for managementoptions on plastic wastecompiled | Develop policy position based on the outcomes of the study | The study on Plastics Material flow has been finalised. The policy position based on the outcomes of the study has been developed. |  |  |
| Report on Landfill disposal tax compiled | Concept document prepared | Terms of Reference aproved and Literature review done.The concept document has been prepared |  |  |
| Report on waste separation at source compiled (incl. SEIAS) | Concept document prepared | The concept document for the study has been completed. The Project Steering Committee meeting was held on the 26th September 2017. |  |  |