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**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 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**   * 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). |  |  |
| 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 | * 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 of  expenditure on affirmative  procurement | 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 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$2.5 million raised/mobilised per quarter | Total of Mobilised funds= 14, 966.194$ 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 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) | 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 with  disabilities  (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 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 | 68 average days (609 days/9 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 (449 days/18 finalised cases) |  |  |
| Percentage  implementation of security risk assessment  recommendations | 54% (7/13) security risk assessment  recommendations  implemented | 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 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 | 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 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 | 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 media  statements/speeches issued and opinion pieces published | 143 statements/ speeches issued | 140 statements/ speeches issued | 35 statements / speeches  issued 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 including  Ministerial Public  Participation Programme  (PPP) hosted | 19 Public Participation  events hosted | 7 Public Participation  events hosted | 2 events hosted | Overall 11 Public Participation events hosted. (Q1=7; Q2=4) |  |  |
| Number of environmental  awareness activities  conducted (Learnership,  CAPS training and  campaigns) | 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 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 awareness session conducted as follows:   * Rhino Campaign * Climate Change * Waste Management * Marine Awareness Campaign |  |  |
| 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 | 8 IEM Training Sessions conducted  (Q1=4;& Q2=4) |  |  |
| **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) | 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 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 | 3 support interventions provided on change strategy evidence policy.  Cumulatively 8 change strategy evidence-policy interface interventions implemented |  |  |
| 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 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 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 | 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 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) | 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 National  Environmental Information  Meta-Database Phase I – Scoping Project was completed | SA National  Environmental Meta-  Database Phase 2:  Meta-database testing  finalised | 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 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) | 2 position papers developed and approved: UNCCD COP13; CMS COP12 | Cumulatively 3 position papers developed and approved  Q1 - WHC41  Q2 - UNCCD COP13; CMS COP12 |  |  |
| 7 chemicals and  waste 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 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 | 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/  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 | 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:**  TFCA  CMS | 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 of  administrative  enforcement actions resulting in compliance | 75% (208/277) | 70 % | 70% | 49%  Cumulatively 49% (63/128) of administrative enforcement actions resulting in compliance  Q1=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 administrative  enforcement notices issued for noncompliance  with environmental legislation | 245 | 220 | 55 per quarter | 62  Cumulatively 122 administrative enforcement notices issued for noncompliance with environmental legislation  Q1=60 & Q2=62 |  |  |
| Number of criminal cases finalised and dockets handed over to the NPA | 31 | 49 | 14 | 6  Cumulatively 10/24 criminal cases finalised and dockets handed over to the NPA  Q1=4/10 & Q2=6/14 | Less number of criminal cases currently under investigation than anticipated at time of setting target. |  |
| Number of environmental  authorisations inspected  for compliance | 158 | 150 | 45 | 64  Cumulatively 117 environmental authorisations inspected  Q1=53 & Q2= 64 |  |  |
| Number of joint  compliance and  enforcement operations  conducted | 19 | 55 | 14 | 22  Cumulatively 35 joint compliance and enforcement operations conducted.  Q1=13 & Q2=22 |  |  |
| Number of officials  trained in environmental  compliance and  enforcement | 630 | 320 | 80 | 562  Cumulatively 729 officials were trained in environmental compliance and enforcement.  Q1=167 & Q2=562 |  |  |
| 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 | 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 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 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 Minimum  Environmental requirements for preparation of SDFs for incorporation into  SPLUMA developed | Literature review undertaken | The literature review undertaken and a document has been prepared |  |  |
| SIP 10 Electricity  Transmission final corridors identified | **2 Strategic assessment**  **finalised:**  Electricity Grid (SIP 10)  Infrastructure EMPR  finalised for gazetting for  comments | 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 for  SKA (SIP 6) finalised for  gazetting 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 |  |  |
| 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 | 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 Coastal  Management  Programme interventions  implemented | Situational analysis report  on coastal rehabilitation  developed | Draft National Coastal  Assessment baseline study report compiled | Baseline study updated and second draft baseline study  developed | Baseline study updated and Second draft baseline study developed |  |  |
| Final draft of the National  Norms and Standards  developed | 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 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) | Expert consultations  undertaken | 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 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 | 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 on  Marine Spatial Planning  approved | Marine Spatial Bill (MSP)  submitted to Parliament  for approval | MSP Bill presented to  various parliamentary structures for  approval | 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 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 African Penguin, Bank Cormorant  conducted | Population estimates for African Penguin, Bank Cormorant conducted |  |  |
| 100% (18 out of 18) seal pup colonies' counts  completed | Survey of 15 seal pup  colonies conducted  (large scale) | Counting of seal pups at 3 colonies from localised survey  completed | 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 cruises  conducted | 1 top predator ecological  study conducted (sharks) | Contribute to IUCN shark specialist group on migratory routes | Shark tracts data provided to IUCN specialist group on migratory routes. |  |  |
| 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 | Data was collected during the May 2017 and August 2017 IEP cruises. |  |  |
| Terms of reference for  MPA Effectiveness study finalised | MPA Effectiveness Study  conducted (Annual Plan) | Appropriate methodological  system for the evaluation of MPA  effectiveness 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 two  areas re-surveyed | 3 Priority habitats  surveyed | One survey of a priority habitat | Survey of Table Mountain Marine Protected Area (TMMPA)  (a priority habitat for the survey) |  |  |
| 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 | Mooring cruise for the  deployment of 2 moorings along  SAMBA 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 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 | 2 relief voyages undertaken(Gough & Marion Islands) |  |  |
| **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 | 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 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 | **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 rights  Pre-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) 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 | Invitation of applications for  the 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 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 | 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 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 | Water Quality Monitoring  Programme implemented in  9 priority areas for 3 Coastal provinces and quarterly reports  compiled | **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 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 | 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 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 | 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 Climate  Change Adaptation  Strategy Developed and Implemented | Draft National Climate  Change Adaptation  Strategy developed | National Climate Change  Adaptation Strategy and  action 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 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 | 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 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 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 projected  National greenhouse  gas emissions pathways  compiled | 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 Low  GHG Emissions Strategy  developed | Inception report compiled Data collection | Inception Report prepared and data collection initiated. |  |  |
| 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 | 2 Green Economy Quarterly Implementation Report compiled |  |  |
| 4 Green Fund Quarterly  Implementation Reports  compiled | 1 Green Fund Quarterly  Implementation Report compiled  per quarter | 2 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 | Action plan to support  sector plans implementation  implemented | 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 Quality  Indicator | 0.79 | 1.20 | Data collected from metro networks, provinces, Eskom and  Sasol 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 air  quality monitoring stations reporting to SAAQIS | Reporting of monitoring  stations 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 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 | 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 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 | 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 GHG  Inventory 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 and  sustainable use of  biodiversity developed and implemented | Draft revised NBSAP  finalised | National Biodiversity  Framework (NBF)  updated | Revised NBF submitted to  intergovernmental structures for approval | Draft revised NBF developed |  |  |
| 2 Biodiversity  Management Plans  approved (African Lion, White rhino) | **2 draft BMPs for priority**  **Bioprospecting species**  **developed:**  Aloe ferox  Honey bush | Draft documents for 2 BMP’s developed | Draft documents for two BMPs developed |  |  |
| N/A | Draft NEMBA  amendments  (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 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 | Initial Socio-Economic Impact  Assessment (SEIA) developed | Initial SEIA developed and submitted to DPME for approval  Draft amendment notice finalised and submitted for inter-governmental approval (WG IV) |  | Still to be submitted to WG1 |
| N/A | Draft regulations for  the domestic trade in rhinoceros horn/ products finalised for approval | Final draft regulations  submitted to inter-governmental  structures for approval to publish  for implementation | Draft regulations and prohibitions submitted to intergovernmental structures; approved by MINMEC on 1 September 2017 |  |  |
| Draft notice for  prohibition of the  powdering or shaving of rhinoceros horn and  domestic trade finalised for approval | Draft prohibition notice finalised and submitted to MINMEC for approval for  implementation | 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-governmental  structures for approval to publish  for implementation | Draft regulations and prohibitions submitted to intergovernmental structures; approved by MINMEC on 1 September 2017 |  |  |
| Regional engagement  strategy 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 land  under conservation  (14,300,113.09/121 909 000ha) | 12.7% of land under  conservation (15, 492, 882  ha/ 121, 991, 200ha) | SANParks expansion plan evaluated | Final SANParks Land Acquisition Plan received and evaluated |  |  |
| 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% | 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 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 | Stakeholder consultation | Stakeholder consultation conducted and Ministerial memo approved for engagement with Department of Water and Sanitation |  |  |
| N/A | 1 NAP priority  implemented:  National Land  Degradation Neutrality  target and indicators  developed | 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 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 | 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 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 | 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 Biodiversity  Economy Nodes  approved | 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 land  for 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 the  wildlife sector approved and annual plan  implemented | 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 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 of 2 applications received and reviewed  Beneficiaries engaged on the benefit sharing arrangements  2 Ministerial submissions on the 7 concluded benefit sharing agreement uploaded |  |  |
| 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 | Projects identified and  conceptualised | 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 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 | 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 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 | 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 | 8 011  Cumulatively 10 909 Full Time Equivalents (FTEs) created  Q1=2 898 & Q2= 8 011 | Late start of projects resulted in fewer FTE created | A significant improvement is expected in Q3 |
| 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%) | 19 394 | 25 039  Cumulatively 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 | 21 074  Cumulatively 35 903 Accredited training person days created  Q1=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 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 | 1 600 | 1692 young people benefiting from implementation of Environmental Programmes |  |  |
| Number of SMMEs used (wildlife economy ocean  economy, Environment  Programmes) | 2 360 | 2 384 | 384 | 594  Cumulatively 1 022 SMME’s used (empowered)  Q1=428 & Q2=594 |  |  |
| 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 | No milestone for the period under review | Cumulatively 300% (3/1) overnight visitor, and staff accommodation units established and renovated  Q1=3 |  |  |
| 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 | 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 | 61  Cumulatively 113 wetlands are under rehabilitation  Q1=52 & Q2=61 |  |  |
| Number of Hectares of land under rehabilitation/  restoration | 36 380 | 30 543 | 7 636 | 19 422.73  Cumulatively 28 503.78 Hectares of land are under rehabilitation/restoration  Q1=9081.05 & Q2= 19 422.73 |  |  |
| Number of Kilometres  of accessible coastline cleaned | 2 113 | 2 113 | 2 113 | 2 116 |  |  |
| **Threats to environment quality and integrity managed** | Number of Environmental  Monitors deployed in conservation areas | 1 442 | 1 500 | 1 500 | 1 372  Cumulatively 1372 Environmental Monitors have been deployed in conservation areas  Q1=1274 & Q2=98. |  |  |
| Number of emerging invasive alien species targeted for early detection | 74 | 70 | 20 | 38  Cumulatively 42 emerging invasive alien species have been targeted for early detection  Q1=4 & Q2=38 |  |  |
| Number of initial hectares of invasive alien plants treated | 192 350 | 201 269 | 50 325 | 25 438.11  Cumulatively 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-up  hectares of invasive alien plants treated | 686 020 | 596 126 | 149 031 | 240 958.666  Cumulatively 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/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 | 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 sustainable  development indicators  developed | 1st Annual Environmentally  sustainable development  indicators report  published | 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 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 | 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 management  instruments developed and implemented | The draft Regulations  were revised | Waste Import/Export  Regulations submitted  for gazetting for  implementation | 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 management  regulations 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 for  Municipalities finalised | Draft PCB phase out  plan for all Municipalities  developed | 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 Chemicals  Management Bill developed | National Chemicals  Management Policy  finalised | National Chemicals  Management 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 Waste  Management Strategy  developed | Report on the review  of the National Waste  Management Strategy  compiled | 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 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 | Registration of producers and  consultation | 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 unlicensed  waste disposal facilities  authorised per annum | 57 | 12 | Project initiation and  engagement 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 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 | Minamata Convention Impact Study submitted to Cabinet for approval | Minamata Convention Impact Study submitted to Cabinet for approval. |  |  |
| Number of waste  management facilities audited | 16 facilities were audited | 20 Waste management  facilities audited | Conduct 5 audits per  quarter | Cumulatively 8 waste management facilities were audited  Q1=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 on  HCFC 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 Information  Baseline Report 2012 | State of the Waste Report  compiled | Advertisement for the  appointment 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 management  instruments developed and implemented | National Waste  Management Strategy | Report for management  options on plastic waste  compiled | 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. |  |  |