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**2017/18 ANNUAL PERFORMANCE INFORMANTION ON PREDETERMINED OBJECTIVES - DEPARTMENT OF ENVIRONMENTAL AFFAIRS**

**PROGRAMME 1: ADMINISTRATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **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   * All DEA ENE quarterly reports submitted on time National Treasury. * DEA and Public Entities 2018/19 1st and 2nd draft APPs submitted to Presidency (DPME) and National Treasury on time (31 August 2017 and 30 November 2017, respectively). * DEA Quarterly Performance Reports submitted to DPME on time ( Preliminary and final reports) * DEA 2016/17 Performance information of the annual report submitted to AGSA on time (31 May 2017). * 2017/18 DG Performance Agreement submitted to OPSC and DPME on time (02 June 2017). |  |  |
| External audit opinion | DEA received an  unqualified audit report/ opinion from the Auditor General South Africa for  2014/15 financial year | Unqualified audit  opinion without any matter | Unqualified audit opinion on DEA annual performance information for 2016/17 financial.  Audit report on 2016/17 Financial Statements not finalised due to challenges with Auditor-General |  |  |
| Percentage expenditure | 99.97% expenditure (5 939 569 / 5 943 297) | 98 % | 96% (6 590 137/ 6 848 214) |  |  |
| Percentage of  expenditure on affirmative  procurement | 75% of expenditure on affirmative procurement (R929 710/R1 240 781) | 65 % | 92% (1 459 553 029.76 / 1 588 070 783.21) |  |  |
| **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 | Total Q1-Q4: USD 121 208 692/10 000 000 |  |  |
| Number of investor projects funded | 1 project in the TFCA investment catalogue funded | 1 project in the TFCA investment catalogue funded | One project in the Transfrontier Conservation Area (TFCA) investment catalogue funded within Lubombo TFCA. Construction on the Milibangala site in the Maputo Special Reserve has started. |  |  |
| DEA Expansion plan approved | N/A | DEA Expansion plan approved | DEA Expansion plan not yet approved. Inputs were consolidated and draft Expansion plan initiated for legal vetting. | Submission of inputs from one of the programme was delayed which led to delayed confirmation of budget. | The sign-off will be fast tracked by engaging the signing authorities and still ensure that the plan is approved before the next Programme Management Team meeting |
| **Adequate, appropriately skilled, transformed and diverse workforce** | Percentage vacancy rate | 6.8% (130/ 1896) vacancy rate | 8% | 7.6% Vacancy rate (139/1823\*100) |  |  |
| 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) | 3 Interventions implemented as follows:  •100% of WSP implemented (9/9\*100)  •102 Interns appointed  •30 fulltime bursary and 48 part time Bursary issued. |  |  |
| Percentage compliance to the Employment Equity targets | 56% Women (991/1767) | 50 % Women | 56% (946/1 684\*100) |  |  |
| 43% (76/176) | 50 % Women in SMS | 43% Women SMS (70/164\*100) | There are limited vacancies at SMS level to enable achievement of planned annual target of 50% women in Senior Management positions | DEA will continue to fill SMS posts with female candidates as and when new vacancies are created |
| 91% Blacks  (1611/1767) | 90 % Blacks | 92% (1 544/1 684\*100) |  |  |
| 2.7% People with  Disabilities (48/1767) | 2 % People with disabilities | 2.9% (48/1 684\*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 | 88 average days (1327 days/15 finalised cases) |  |  |
| 38 grievance cases  finalised in 36.07 average days (1371 / 38= 36.07 days) | 30 days: Grievance  cases | 25 average days (988 days/39 finalised cases) |  |  |
| Percentage  implementation of security risk assessment  recommendations | 54% (7/13) security risk assessment  recommendations  implemented | 100% | 38% (3/8) security risk assessment recommendations have been fully implemented as planned, 3/8 was partially achieved and 2/8 was off target. | Consultation with DPW and Landlord which result in the delays during implementation. | To implement the recommendations that have low cost implication in the next Quarter |
| **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 | 2 of the 4 Master System Plan (MSP) Initiatives has been fully implemented  1 initiative is partially achieved and 1 initiative is off target | 1. Coordinated Integrated Permitting System (CIPS):  Non-performance of SITA. Unwillingness of SITA to allow DEA to procure services for the development of CIPS outside of SITA processes  2. Integrated Environmental Programmes Management System implemented:  Delays on MoA signing | Agreed that SITA be allowed to finalize the priority permits within a set timeframe, failing which the department will be allowed to go out on open public tender for the appointment of a service provider to develop CIPS.  MoA loaded on contract management system for vetting and sign off.  The department will fast-track deliverables in the next financial year |
| 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 | Oceans and Coasts Information Management system refined and 3rd set of decision support tool developed   * Harmful Algal Blooms (HABs) DST; * Integrated Vessel Tracking (IVT) DST; and * Search and Rescue DST (Coastal Operation Viewer) |  |  |
| **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 | 132 media statements and speeches were published (108 statements and 24 speeches). | NB\*\*Media statements and speeches prepared and issued are demand based (e.g. based on events held and topical incidents/stories in the media requiring a response). The planned annual target was estimated based on past factors and limited number of events were hosted in 2017/18 |  |
| 16 opinion pieces published | 12 opinion pieces published | 8 opinion pieces published |  |  |
| Number events including  Ministerial Public  Participation Programme  (PPP) hosted | 19 Public Participation  events hosted | 14 Public Participation  events hosted | 16 events were hosted |  |  |
| Number of environmental  awareness activities  conducted (Learnership,  CAPS training and  campaigns) | 161 teachers trained | **2 Interventions:**  100 teachers trained | 110 teachers trained through Fundisa for Change Programme. |  |  |
| 4 Environmental awareness campaign implemented | **3 Environmental**  **awareness campaigns**  **implemented:**  Waste Management  Campaign  Climate Change  Campaign  Rhino Anti-Poaching  Campaign | **4 environmental awareness campaigns implemented:**  •Waste Management Awareness Campaign  •Climate Change Awareness Campaign  •Rhino Anti-Poaching awareness  •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 | 15 training were conducted during 2017/18 financial year. | 1 Induction training did not take place in Q3 since there were no new officials appointed to be trained | The induction training will be held only every second quarter in the new financial year. |
| **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% (14/14) of annual action plan for Local Government Support Strategy were implemented |  |  |
| **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) | 12 interventions initiated on Phase 2 of Change strategy on R,D, E framework implemented Phase 2 of Change strategy on R,D, E framework implemented and progress report compiled |  |  |
| Number of environmental  sustainability research  projects commissioned | 1 environmental  sustainability policy  research project  commissioned | 1 integrated  environmental  sustainability systematic review research project  commissioned | 1 integrated environmental sustainability systematic review research project commissioned and finalised |  |  |
| **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 | Web-based platform of the climate change M&E system developed |  |  |
| 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) | Sector Screening has been developed |  |  |
| SA National  Environmental Information  Meta-Database Phase I – Scoping Project was completed | SA National  Environmental Meta-  Database Phase 2:  SANEIM progress report prepared | **SA National Environmental Meta-Database Phase 2:** SANEIM progress report compiled |  |  |
| **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) | **2 position papers developed and approved** (UNFCCC COP 23; 46th Session of IPCC) |  |  |
| 4 Biodiversity positions developed | **4 Biodiversity positions developed:**  (WHC41; UNCCD COP13; CMS COP12; IPBES 6) | **4 Biodiversity positions developed:**  (WHC41; UNCCD COP13; CMS COP12; IPBES 6) |  |  |
| 7 chemicals and  waste position papers developed | **5 Chemical/ Waste**  **Management positions:**  (Basel, Rotterdam,  Stockholm, Montreal MOP and BRS ExCOP) | **5 Chemical/ Waste Management positions developed:**  Basel, Rotterdam, Stockholm, Montreal MOP and BRS ExCOP |  |  |
| 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) | **2 Sustainable Development positions:**   * High Level Political Forum Position on sustainable development (HLPF) * United Nations Environment Assembly (UNEA) |  |  |
| Mandatory international and national reports  prepared and submitted within time frame | Draft Third National  Communication  developed | Third National  Communication  submitted to the UNFCCC | Third National Communication (TNC) report finalised but not yet submitted to the UNFCCC. | The report is currently going through a cabinet approval process. The TNC report was presented to the Global and Continental Affairs Committee (GCAC) on 22 March 2018. It was approved for presentation to the International Cooperation, Trade and Security (ICTS) cluster meeting which will take place on 10 April 2018. | Every measure will be taken to ensure that the cabinet approval process runs smoothly and is completed within the shortest time period. |
| **1 National reports**  **submitted:**  London Convention/  Protocol | **2 National reports**  **submitted to Convention**  **Secretariat:**   * London Convention/   Protocol   * Nairobi | **2 National reports prepared and submitted to Convention Secretariat:**  London Convention/Protocol Nairobi ( Nairobi report submitted on 09 April 2018 ) |  |  |
| Draft Second Biennial Update Report developed | Third Biennial Update  Report developed | **Draft Third Biennial Update Report developed.**  Report will be subjected to review process before finalised and submitted to UNFCCC in December 2018 | Service provider appointed as DEA had to seek approval from GEF and UNEP for the additional funding for BUR-3. | Chapters drafted by the DEA are almost finalised. The drafting process will be finalised by end of May 2018. |
| **5 National reports**  **submitted:**   * Cartagena Protocol * WHC * AEWA * TFCA country report * MAB Programme | **2 National reports**  **submitted to DIRCO/**  **Secretariat:**  TFCA  CMS | **2 National reports submitted to DIRCO/Secretariat:**  TFCA, CMS |  |  |
| 2014/15 NEMA S26 report tabled in Parliament | 2016/17 NEMA Section 26 report tabled in Parliament on time | The NEMA Section 26 Report for 2016-2017 was finalized and tabled in Parliament on 26 May 2017 |  |  |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **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 % | 72% (182.5 / 252) of administrative enforcement actions resulting in compliance |  |  |
| Number of administrative  enforcement notices issued for noncompliance  with environmental legislation | 245 | 220 | 228 administrative enforcement notices were issued for noncompliance with environmental legislation |  |  |
| Number of criminal cases finalised and dockets handed over to the NPA | 31 | 49 | 50 cases were handed over to the NPA |  |  |
| Number of environmental  authorisations inspected  for compliance | 158 | 150 | 183 authorisations were inspected for compliance |  |  |
| Number of joint  compliance and  enforcement operations  conducted | 19 | 55 | 79 Joint compliance and enforcement operations were conducted |  |  |
| Number of officials  trained in environmental  compliance and  enforcement | 630 | 320 | 2 636 officials were trained in environmental compliance and enforcement |  |  |
| 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 | Rhino Lab Action Plan implemented.  20 planned milestones: 5 achieved, 4 partially achieved and 11 not achieved. | Lack of response on progress from some Delivery Unit leaders |  |
| **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 | Draft NEMA/SEMA alignment proposal document developed |  |  |
| N/A | **1 tool developed:**  Draft Minimum  Environmental requirements for preparation of SDFs for incorporation into  SPLUMA developed | Draft Minimum environmental requirements developed |  |  |
| SIP 10 Electricity  Transmission final corridors identified | **2 Strategic assessment**  **finalised:**  Electricity Grid (SIP 10)  Infrastructure EMPR  finalised for gazetting for  comments | Electricity Grid (SIP 10) Infrastructure EMPR finalised for gazetting for comments |  |  |
| N/A | Management plan for  SKA (SIP 6) finalised for  gazetting for comments | Square Kilometre Array (SKA) management plan finalised |  |  |
| Environmental  sustainability policy  action plan implemented  and reviewed | Environmental  sustainability policy action  plan developed | Environmental  sustainability policy action  plan implemented (Phase  1 - 12 interventions) | Environmental sustainability policy action plan implemented (Phase 1 - 12 interventions)  • 18 policies reviewed and analysed  - 8X National  - 6X Provincial  - 4X Local |  |  |

**PROGRAMME 3: OCEANS AND COASTS**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **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 | Draft National Coastline Assessment baseline study report completed. |  |  |
| Final draft of the National  Norms and Standards  developed | Assessment and Prioritisation Report on the Establishment of coastal management lines in National Parks compiled | Assessment and Prioritisation report of National Parks for the establishment of Coastal Management Lines has been compiled |  |  |
| Ocean and Coastal  Management measures and tools developed for effective coastal water quality management | National review of coastal effluent disposal  completed | Coastal water quality  guidelines developed  for 1 end user category  (natural environment) | Coastal Water quality guidelines were developed for the Natural Environmental and Mariculture. |  |  |
| 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 | Draft Antarctic Strategy not yet submitted to Cabinet for approval | Cabinet Memo and Presentation presented at the Economic, Sectors, Employment and Infrastructure Development Cluster (ESEID), MINTECH and Global and Continental Affairs Committee (GCAC); and all these forums endorsed the strategy with some comments to incorporate moving forward. The GCAC recommended that the Strategy be tabled at International, Cooperation, Trade, and Security Cluster (ICTS) subject to agreement being reached with DIRCO. | Date previously arranged for the presentation to the ICTS Cluster 13 March 2018 and had to be postponed because DIRCO asked for time to provide written comments by Wednesday 21 March. DIRCO inputs still outstanding |
| National Framework on  Marine Spatial Planning  approved | Marine Spatial Bill (MSP)  submitted to Parliament  for approval | Marine Spatial Bill (MSP) was submitted to Parliament for approval |  |  |
| N/A | 1 sub-regional management plan developed | Sub-regional management plan not developed | There were delays in receiving the information from sector departments regarding the development of sub-regional management plan. | Meetings held and continuous engagements with Sector departments (Navy and Defence Department of Mineral Resources, Department of Tourism, Department of Transport and Department of Agriculture, Forestry and Fisheries) contributing to the development of sub-regional management plan to fast track the process in 2018/19 financial year. |
| **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 completed for: 12 mainland seabird breeding species and 1 Sub-Antarctic seabird species conducted |  |  |
| 100% (18 out of 18) seal pup colonies counts  completed | Survey of 15 seal pup  colonies conducted  (large scale) | Survey of seal pups successfully undertaken on 21 colonies and report compiled. |  |  |
| 2 whale cruises  conducted | 1 top predator ecological  study conducted (sharks) | Top predator ecological study conducted on Dolphin distribution at Pletternberg bay |  |  |
| 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 | Annual Plankton Monitoring report produced from data collected in Quarter 1 & 3 cruises |  |  |
| Terms of reference for  MPA Effectiveness study finalised | MPA Effectiveness Study  conducted (Annual Plan) | MPA Effectiveness Study conducted |  |  |
| One survey of a new priority habitat and two  areas re-surveyed | 3 Priority habitats  surveyed | **A total of 5 surveys were undertaken:**  1) Table Mountain MPA surveyed and resurveyed  2) Survey undertaken of East Coast (SW Indian Ocean)  3) Survey undertaken on the Orange River Estuary  4) IEP  5) Cape canyon surveyed. |  |  |
| 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 | 5 Moorings deployed along SAMBA (South West Coast Atlantic) Oceanographic Observation Line |  |  |
| 4 deep moorings deployed along South West Indian Ocean  (ASCA Line) | 1 Mooring deployed  along ASCA (South  East Coast Indian)  Oceanographic  Observation Line | Equipment for one mooring prepared for deployment. | Ship availability. SA Agulhas was taken into the drydock for major service and no alternative ships could not be secure . | The cruise will be undertaken from 5 April 2018 due to the ship, SA Agulhas, which was to be used being taken into the drydock for major service. |
| 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 | First multidisciplinary Indian Ocean Research Cruise undertaken as component of IIOE2 in October to November 2017 and a draft Cruise Report was compiled. |  |  |
| Number of peer-reviewed scientific publications (including theses and research policy reports ) | 26 scientific publications  peer reviewed | 20 peer-reviewed  scientific publications | 24 peer review publications have been produced |  |  |
| 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 |  |  |
| **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 | 1 Estuary Management Plan (EMP) finalised for approval |  |  |
| 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 | 18 Marine Protected Areas not declared | Negotiations with Department of Mineral Resources, Publishers Association of South Africa and Marine Protected Areas Technical team took place on 24 January 2018. No consensus yet. Cape Nature MPAs meeting for finalization of regulations and commenting template held on 27 February 2018 | Agreements on boundaries and areas to be declared. Matter will be referred MINMEC to expand Goukama Marine Protected Areas. |
| 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 | Policy on Boat-based Whale Watching and White Shark Cage Diving approved and permits issued |  |  |
| **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 | Annual Report Card on key Ocean and Coasts indicators complied. |  |  |
| 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 | National Oceans & Coasts Water Quality Monitoring Programme implemented in 17 priority areas for 3 Coastal provinces. |  |  |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **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 | National Climate Change Response Regulatory Framework/bill developed but not yet published for public comments. Framework has been presented to the FOSAD ESEID supported to be submitted to Cabinet Committee and Cabinet for approval. | The changes in the cluster and cabinet schedule resulted in the delays in the processing of the framework/ bill for approval for public comments. | The legal framework will be tabled at the ESEID Cabinet Committee. This work has will be prioritised and finalised in 2018/19 |
| **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 | NFCS Annual plan has been implemented for 4 sectors:  • Workshop on the NFCS and Umngeni Resilient Project early warning held in November 2017 in KwaZulu-Natal.  • Workshops for NFCS on the 26 March 2018 in Pretoria have been conducted  • Case study for Umngeni Resilient Project has been developed and shared in the workshop. |  |  |
| National Climate  Change Adaptation  Strategy Developed and Implemented | Draft National Climate  Change Adaptation  Strategy developed | Draft National Climate Change Adaptation Strategy submitted for ministerial consideration | Draft National Climate Change Adaptation Strategy finalised.  Strategy on-route for submission to Minister. |  |  |
| 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 | Situational Analysis and Needs Assessment (SANAs) implementation progress monitored for 9 Provinces.  Annual report on implementation developed. |  |  |
| 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 | Draft Mitigation Potential Analysis 2018 updated |  |  |
| 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**:  50% of carbon budget  PPPs with complete information processed  and finalised within  timeframes | Planned annual target not achieved. PPPs received from 33 companies but not processed within regulated timeframe. | Planned target could not be met due to lack of human resources as a result of staff turnover during the financial year | Human resources challenge are being address. The delayed work will be prioritised in 2018/19 |
| Final report on projected  National greenhouse  gas emissions pathways  compiled | A Report “Alternative Greenhouse Gas Emission Pathways For South Africa” has been developed and finalised |  |  |
| Final report GHG emission reduction potential of policies and measures (PAMs) compiled | Draft Report of the GHG emission reduction potential of policies and measures (PAMS) has been produced. | There were substantial quality issues in the report produced by the contracted service provider. The report had to be reviewed several times by DEA and independent reviewers since the drafts were not meeting the required quality standard. This led to DEA postponing the final stakeholder consultation session to 22 March 2018. | The project has been extended by two months to allow the Service Provider to incorporate all the comments received and handover the project to the Department by at least 30 April 2018. This is to be done within the original project budget and DEA will exercise the 10% penalty charge on all outstanding invoices/payment since the Service Provider did not deliver within the required timeframes. |
| Draft Long-term Low  GHG Emissions Strategy  developed | Draft Long-term Low GHG Emissions Development Strategy developed |  |  |
| 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 | 4 Green Economy Quarterly reports produced |  |  |
| 4 Green Fund Quarterly  Implementation Reports  compiled | 4 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 | 6 Sector adaptation plans have been implemented and annual report compiled.   * Agriculture * Health * Disaster Management * Rural Development and Land Reform (Rural human settlements) * Water * Biodiversity |  |  |
| National Air Quality  Indicator | 0.79 | 1.20 | The NAQI 1.04 included in draft NAQO report |  |  |
| 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 | 120 government-owned air quality monitoring stations are reporting on SAAQIS |  |  |
| Number of air quality management plans  implemented | **Annual plans of 3 Priority Area AQMPs**  **implemented:**  (Highveld, Vaal Triangle  Air shed & Waterberg-  Bojanala) | Annual plans of 3  Priority Area AQMPs  implemented (Highveld,  Vaal Triangle Air shed &  Waterberg-Bojanala) | **Annual plans of 3 Priority Area AQMPs implemented as follows:**   * Highveld, * Vaal Triangle Air shed & * Waterberg-Bojanala |  |  |
| **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 | 3rd CC Annual report finalized |  |  |
| 2000 – 2012 GHG Inventory First Order Draft finalised | 2000 – 2015 GHG  Inventory report finalised | Draft 2000 – 2015 GHG Inventory in place but not finalised. Independent review outstanding. | Delays on procurement due to dependency of third party processes. | Appointment of service provider through GIZ procurement processes finalised. The project will commence in first quarter of 2018/19.Projet will be prioritised and fast -tracked. |

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **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 | NBF reviewed and updated and approved by intergovernmental structures |  |  |
| 2 Biodiversity  Management Plans approved (African Lion, White rhino) | **2 draft BMPs for priority**  **Bioprospecting species**  **developed:**  Aloe ferox  Honey bush | **2 Draft BMP’s for priority bioprospecting species developed**:   * Aloe ferox and * Honeybush |  |  |
| N/A | Draft NEMBA amendments (Biodiversity bill) submitted to Parliament to publish for public participation | Draft NEMBA Bill amended subsequent to the MINTECH meeting, and to be tabled for the MINMEC meeting for approval to publish for public participation. | The MINMEC meeting of 16 March 2018 has been postponed until further notice. | Process to be fast-tracked in 2018/19.. |
| 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 | Draft amendments to the Norms and Standards have been tabled for the MINMEC meeting for approval to publish for public participation | The MINMEC meeting of 16 March 2018 has been postponed until further notice. | Process to be fast-tracked in 2018/19. |
| N/A | Draft regulations for  the domestic trade in rhinoceros horn/ products finalised for approval | Draft regulations have been finalised and the process to obtain Minister's approval for re-publication for public participation has been initiated. | The capacity constraints have been experienced | Process to be fast-tracked in 2018/19. |
| Draft notice for prohibition of the powdering or shaving of rhinoceros horn and domestic trade finalised for approval | Draft prohibition notice has been developed and the process to obtain Minister's approval for re-publication for public participation has been initiated. |  |  |
| N/A | Notice for De-listing of Diceros bicornis michaeli as an invasive species and listing as a protected species finalised for approval | De-listing notice has been finalised |  |  |
| Regional engagement  strategy for biosafety developed | Regional engagement strategy for biosafety 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) | 12.96% (15,797,120.74 / 121,909,000.00) in total under conservation for 2017/2018. 0.45% of land under conservation was added |  |  |
| 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% | 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 | One biodiversity priority area identified for exclusion from mining activities |  |  |
| N/A | 1 NAP priority  implemented:  National Land  Degradation Neutrality  target and indicators  developed | **1 NAP priority implemented:**  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 | Annual plan for People and Parks conference resolutions was implemented and annual report compiled |  |  |
| 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 | 1 450 141 hectares of Biodiversity Economy Land, identified and mapped for transformation |  |  |
| 11 National Biodiversity  Economy Nodes  approved | 16 National Biodiversity Economy Nodes approved |  |  |
| 500 hectares of land  for indigenous species identified and cultivated | 500 ha land identified for cultivation of indigenous species across the country.  294.52 ha of land has been cultivated in the regulated sector. | The shortfall of land cultivated with Indigenous Plants is dependent on the inception of the EPIP project approval process. | The EPIP funding cycle commences in the 2018/2019 financial year. Funds will be utilised to support cultivation projects identified in the Expansion Plan, thus contributing towards the 2017/2018 target and so concluding on the 205.48 outstanding hectares. |
| National game donation for transformation in the  wildlife sector approved and annual plan  implemented | MinMEC resolved that the guidelines should be binding, as such a process of drafting a game donation policy framework has been initiated.  Game donation policy development workshop was held on 06 February 2018 and draft policy framework sent out to stakeholders for input | The process of approval had to be abandoned due to MinMec resolution | A binding policy framework has been developed and will be submitted for approval by Minister in Q4 of 2018/19 |
| 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 | 7 Benefit Sharing Agreements concluded and approved |  |  |
| 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 | Investment in the form of game species was secured for 10 Wildlife Economy business ventures |  |  |
| **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. |  |  |
| Annual report on the implementation of the biodiversity research strategy developed | Annual report on the implementation of the biodiversity research and evidence strategy developed |  |  |
| 2 Stakeholder workshops on the intensive breeding of colour variants  convened and reports drafted | Report on Scientific  Assessment of Predation Management finalised | Report on Scientific Assessment of Predation Management finalised |  |  |

**PROGRAMME 6: ENVIRONMENTAL PROGRAMMES**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **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 | 28 343 of Full Time Equivalents (FTEs) were created | Delays with appointment of implementing agents for new projects due to differences of interpretation and challenges with Auditor-General(AGSA) regarding implementation of National Treasury’s Modified Cash Standards (MCS) and correct finacial reporting/accounting for allocated EPWP budget | Implementation of programmes will continue in 2018/19 |
| 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 - 55%;  Youth - 65% & People with Disabilities - 3%) | 71 948 work opportunities created (Women – 53.75%; Youth – 65.40% & People with Disabilities – 3.40%) |  |  |
| Number of accredited training person days created | 139 986 | 145 560 | 133 716\*\* accredited training person days were created |  |  |
| 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 | 3 900 youths are benefiting from implementation of Environmental programmes |  |  |
| Number of SMMEs used (wildlife economy ocean  economy, Environment  Programmes) | 2 360 | 2 384 | 2 006 SMME’s were used | There was a decline in the number of projects implemented during the financial year which effectively reduced the opportunities for use of SMMEs | New projects have been identified and will be implemented in the next financial year. |
| 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 | 21 overnight visitor and staff accommodation units were established and renovated  (One Admin building was established, Two were renovated. Four Overnight Visitors Accommodation units were established, Seven were renovated. Two Staff accommodation unit was established, Five were renovated). |  |  |
| 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 | Draft flagship business plans completed:    1. Waste Management  2. Renewable Energy  3. Energy Efficiency and Demand Management  4. Agriculture, Food Systems and Food Security Flagship Programme  5. Sustainable urban transport |  |  |
| **Ecosystem conserved, managed and sustainably used** | Number of wetlands under rehabilitation | 118 | 140 | 190 wetlands under rehabilitation |  |  |
| Number of Hectares of land under rehabilitation/  restoration | 36 380 | 30 543 | 101 760 hectares of land under rehabilitation/restoration |  |  |
| Number of Kilometres of accessible coastline cleaned | 2 113 | 2 113 | 2 116 kilometres of accessible coastline were cleaned |  |  |
| **Threats to environment quality and integrity managed** | Number of Environmental  Monitors deployed in conservation areas | 1 442 | 1 500 | 1 648 Environmental Monitors were deployed in conservation areas |  |  |
| Number of emerging invasive alien species targeted for early detection | 74 | 70 | 85 emerging invasive alien species have been targeted for early detection |  |  |
| Number of initial hectares of invasive alien plants treated | 192 350 | 161 015 | 161 015 initial hectares of invasive alien plants were treated |  |  |
| Number of follow-up  hectares of invasive alien plants treated | 686 020 | 536 513 | 762 390.487 follow-up hectares of invasive alien plants were treated |  |  |
| Percentage of wild fires suppressed (provided there are not more than 2 400) | 100% | 90% | 100% (1 974/1 974) wild fires were suppressed |  |  |
| **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 | Draft 3rd SAEO report developed |  |  |
| Environmental sustainable  development indicators  developed | 1st Annual Environmentally  sustainable development  indicators report  published | 1st Annual Environmentally sustainable development indicators report published  The following four factsheets were submitted to the DPME and published on the Environmental Indicators Database:  •Terrestrial Biodiversity Protection Index  • Marine Protected Areas Index  • Priority Areas Air Quality Index  • Greenhouse Gas Emission Indicator |  |  |
| 4 emerging issue response  options prepared | 6 emerging issue response options prepared and submitted to management | A total of 10 emerging issue response options were prepared and submitted to management. |  |  |
| \*\* Preliminary data | | | | | | |

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **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 | The regulations were finalised and submitted to the Executive Authority for gazetting for implementation |  |  |
| PCB Phase-out Plan for  Municipalities finalised | Draft PCB phase out  plan for all Municipalities  developed | Desktop draft phase-out plan and inventory from the 174 NERSA licenced Municipalities has been developed internally within department. |  |  |
| Draft Chemicals  Management Bill developed | National Chemicals  Management Policy  finalised | Draft Policy finalised and recommended to Cabinet for approval to publish for public consultation/comments |  |  |
| National Waste  Management Strategy  developed | Report on the review  of the National Waste  Management Strategy  compiled | Report on the review of the National Waste Management Strategy developed and is inclusive a draft Chapter on Waste Minimisation report |  |  |
| **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 | Waste tyre plan- 4 IndWMPs were received from tyre industry and are under review process.  E-waste; Lighting; Paper & Packaging- The final section 28 notice was published on the 6th December 2017 and the department has not received any plans as yet. The submission deadline is 05 September 2018. | Further consultation was required which caused a delay for finalisation from the date of publication. | The closing date for submission of the other 3 Plans is 5 September 2018. |
| Number of unlicensed waste disposal facilities  authorised per annum | 57 | 12 | 3 out of 12 (3/12) final Scoping/BAR were submitted to the licensing authority. A total of nine (09) reports are outstanding due to the following:   * Northen Cape requested additional specialist studies to be conducted. * Eastern Cape requested additional public participation. * KwaZulu-Natal, requested amendments to the report, which led to the report going out for a second period of public comment approximately ending in May 2018. | * Municipalities delayed in finalising applications forms * Finalisation of the pricing process by Supply Chain led to the delay in the appointment of Service Providers * Additional requirements by Licensing authorities | * Engaged with all municipalities and provinces affected. * Service providers were introduced to all municipalities * Continuously engaging with all provinces affected through Working Group 9 |
| 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 approved by Cabinet and submitted to Parliament for ratification |  |  |
| Number of waste  management facilities audited | 16 facilities were audited | 20 Waste management  facilities audited | 24 waste managed facilities were audited |  |  |
| **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) | A decrease of 38% HCFC consumption  (i.e 1976.35/5140.2 x 100) was (Q1 = 157.9, Q2= 557.60, Q3=91.8, Q4=1169.05) tons allowable consumption (i.e. 4112.16 Tonnes) was consumed |  |  |
| **Enhanced sector monitoring and evaluation** | State of the Waste Report developed | Waste Information  Baseline Report 2012 | State of the Waste Report  compiled | Service Level Agreement (SLA) signed and State of Waste Report compiled. |  |  |
| Number of chemicals and waste management  instruments developed and implemented | National Waste  Management Strategy | Report for management  options on plastic waste  compiled | Report for management options on plastic waste compiled. |  |  |
| Report on Landfill disposal tax compiled | Framework for the tool (market-based instrument) has not been completed however the draft Status Quo Report on landfill disposal tax feasibility has been completed on 29/03/2018. | The Project Steering Committee recommended that the sampling (number of various categories of municipalities) be revised as the implications of the landfill disposal tax would affect all municipalities. This change of sampling requires time and led to the delay. | The project management has assigned additional human resource capacity to approach additional municipalities for data collection. The project is scheduled for completion in July 2018 |
| Report on waste separation at source compiled (incl. SEIAS) | Framework for the recommended regulatory tool developed and report on waste separation at source compiled |  |  |