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**DEPARTMENT OF ENVIRONMENTAL AFFAIRS**

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

**QUARTER 3 (OCTOBER - DECEMBER 2017)**

**PROGRAMME 1: ADMINISTRATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **QUARTER 3 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 with legislative and corporate governance requirement   * 2nd Quarter ENE reports consolidated and submitted to National Treasury within the timeframes. * DEA 2nd quarter preliminary performance progress report prepared and submitted to DPME within the timeframes. * DEA 2017/18 1st quarter final performance report prepared and submitted to DPME within the timeframes. * DEA 2nd Draft Annual Performance Plan submitted to Presidency (DPME) and National Treasury on time (30 November 2017). * Public Entities 2nd draft 2018/19 Annual Performance Plans submitted to Presidency and National Treasury within the timeframes. * Tabling of the DEA 2016/17 Annual report has been delayed due to discussion and finalisation between Management, Treasury and Auditor General. | Processes regarding 2016/17 Audit took longer than anticipated. Disagreement with AGSA on the outcome of the audit has resulted in delays in tabling of the DEA 2016/17 Annual Report. Annual Report still not tabled. | Letters seeking extension for submission of the annual report sent to the Speaker of National Assembly and Chairperson of the National Council of Provinces. |
| 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 | * 2016/17 annual financial statements audited. Audit outcome issued by AGSA is being disputed by the Department. * Unqualified audit opinion on DEA annual performance information for 2016/17 financial year .   Internal controls are implemented and continuously reviewed - The IFS related to Q2 have been finalised and submitted on 31 October 2017. Preparations for Q3 IFS is in progress | * The final Audit Response after submission of the revised AFS based on the National Treasury decision, is still awaited. The Audit Engagement letter has not been finalized, due to the outstanding AG response and accordingly no audit could be started for 2017/18 | * Recommended changes based on the NT position paper has been made and IFS aligned |
| Percentage expenditure | 99.97% expenditure (5 939 569 / 5 943 297) | 98 % | 72% | 65% (4 471 117 / 6 848 214) | * Waste Bureau is still on 23% * Delays in awarding of EPWP contracts has impacted on expenditure * The DBSA Green Fund will only be paid in Q4 | Waste Bureau has to be compliant with processes that are in place before any payments can be made |
| Percentage of  expenditure on affirmative  procurement | 75% of expenditure on affirmative procurement (R929 710/R1 240 781) | 65 % | 65% | 88% (613 628 672.36 / 698 531 677.14) |  |  |
| **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$2.5 million raised/mobilised per quarter | **Total Q1-Q3: US$ 23 208 694/7 500 000**  **Q3**: GEF: US$ 8 242 500  Environmentally Sound Management and Disposal of Poly Chlorinated Biphenyls [PCBS] (DBSA) (US$ $ 8,242,50) |  |  |
| 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 | * Engagement with relevant Tourism Investment Promotion conducted with stakeholders from SADC countries at the RETOSA board meeting * Follow up correspondence to contact established at the Tourism Hospitality Investment and Networking Conference |  |  |
| DEA Expansion plan approved | N/A | DEA Expansion plan approved | Framework document to programme managers prepared  and circulated | Expansion plan framework was developed and consulted on. |  |  |
| **Adequate, appropriately skilled, transformed and diverse workforce** | Percentage vacancy rate | 6.8% (130/ 1896) vacancy rate | 8% | 8% | 6.8%  (124/1822\*100)  V=Vacant (124)  F=Filled (1698)  T=Total posts (1822) |  |  |
| 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) | * 60% implementation of WSP * Issue 30 external full time bursaries and 40 part time bursaries | * 78% of WSP implemented (7/9\*100) 102 Interns placed in the 1st quarter * 2018/19 bursaries approved : 30 fulltime bursary and 48 part time Bursary issued |  |  |
| Percentage compliance to the Employment Equity targets | 56% Women (991/1767) | 50 % Women | 50% women per quarter | 56% (953/1 698\*100) |  |  |
| 43% (76/176) | 50 % Women in SMS | 48% women in SMS | 43% (72/168 \* 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 new available SMS vacancies with female candidates |
| 91% Blacks  (1611/1767) | 90 % Blacks | 90% Blacks per quarter | 91% (1 554/1 698\*100) |  |  |
| 2.7% People with  disabilities  (48/1767) | 2 % People with disabilities | 2% People with disabilities | 2.8% (48/1 698\*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 | 89 average days (1 156 days/13 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 | 23 average days (696 days/30 finalised cases) |  |  |
| Percentage  implementation of security risk assessment  recommendations | 54% (7/13) security risk assessment  recommendations  implemented | 100% | 50% implementation | 33% (3/8) recommendations for security risk assessment implemented | Consultation with DPW and Landlord which result in the delays during implementation | Procurement process for critical security installations is underway. security requirements will be into the leases for new accommodation. |
| **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 | 2 initiatives on target and 2 initiatives are work in progress | Funding deemed insufficient for the recommended service provider which resulted in a delay as the new order number had to be issued. Delays with SITA on CIPS project | Intervention with SITA on CIPS project has been undertaken |
| 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 | Live demonstrations of core system and DSTs at annual user  Requirements workshop | Oceans and Coasts Information Management system Core and decision support tools were presented and demonstrated to over 100 stakeholders from over 40 organizations at the annual OCIMS Workshop held on 6-7 November 2017. | Still awaiting satellite AIS data from SAMSA. | Treasury has recently approved a tender deviation that should resolve this issue. |
| **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 | **Q3**: 24 statements and speeches issued (22 statements and 2 speeches).  **Overall Q1-Q3: 100/105 statements and speeches issued** | Media statements and speeches are based on incidents and events hosted. Cancelations and change in dates for events has an impact on projected target for the quarter | More statements and speeches to be issued in quarter 4 |
| 16 opinion pieces published | 12 opinion pieces published | 4 opionin pieces published | **Q3**: No opinion pieces published.  **Overall**: **7/11 opinion pieces published Q1=2 & Q2=5** | Draft opinion pieces prepared but not finalised in time for publication in quarter 3. | Publication of drafted opinion pieces will facilitated in quarter 4 |
| Number events including  Ministerial Public  Participation Programme  (PPP) hosted | 19 Public Participation  events hosted | 14 Public Participation  events hosted | 1 events hosted | **Q3: 1 event hosted:** Handover of Tubatse Recreational Park on 29 November 2017 at Burgersfort, Limpopo.  **Overall 12/12: Public Participation events hosted. (Q1=7; Q2=4 & Q3=1)** |  |  |
| Number of environmental  awareness activities  conducted (Learnership,  CAPS training and  campaigns) | 161 teachers trained | **2 Interventions:**  100 teachers trained | 50 teachers trained | Q3: 31 teachers trained on Biodiversity Module for Life Sciences (Grade 10-12) in Kwazulu-Natal.  **Q2-Q3. 110/100 teachers were trained.** |  |  |
| 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 | 1. Waste Management Awareness Campaign  The following two activities were conducted:  •One Waste Clean-up awareness activity at Etwatwa Township in Ekurhuleni, Gauteng on 17 November 2017 conducted.  •Waste Opportunities Workshop on 31 October 2017 in Marti Lotz Hall, Clarens, Free State conducted.  2. Climate Change Awareness Campaign not conducted. However the Marine awareness was conducted  Three activities conducted:  •Awareness and coastal community clean-up at beaches at Motherwell, Port Elizabeth EC, Chintsa East London, EC, Umkomazi and Durban, KZN  3. Rhino Anti-Poaching awareness:  Two activities conducted:  •Awareness campaign at the Soshanguve at Amongelang Senior Secondary School and Hlanganani Secondary School on 19 October 2017 in Gauteng.   * Awareness campaign at Hammanskraal at Adam Masebe High School in Gauteng and at the Boitemogelo Primary School in the North West on 13 November 2017. |  |  |
| Number of Integrated  Environmental Management  (IEM) training  session conducted per annum | 8 Integrated  Environmental  Management (IEM)  Sessions conducted | 16 IEM training sessions conducted | 4 sessions per quarter | **Q3** = 3  **Q1-Q3: 11/12 IEM Training Sessions conducted. (Q1=4, Q2=4 & Q3=3)** | Induction training was cancelled, the quarterly invitation was sent to provinces however, only a few responses were received and more emphasis was placed on the seminars. | The induction training will be held only every second quarter in the new financial year and additional training on other environmental aspects will be identified |
| **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) | **Progress for implementation of LGS indicator:** 71% (10/14) | Unavailability of some municipalities to attend Municipal Environmental management Forum and inputs on Local Government Support Business Re-engineering model from some municipalities were not received | Municipal Environmental forum to be convene in Q4. |
| **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 | **Q3:** Technical support interventions provided on change strategy evidence policy:   * Biodiversity research and evidence * Rhino evidence. * DEA information session   Overall 9 change strategy evidence-policy interface Interventions have been 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 initiated and zero draft systematic  review research report initiated | Integrated systematic review   * Zero draft research initiated * Methodology reviewed * Database search and downloads completed * Data extraction and critical appraisal * Evidence synthesis and draft report in place. |  |  |
| **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 | Appointment of service provider finalised | A decision taken to partner with SAEON on developing the web based platform as part of implementing the MoU between DEA and SAEON.  DG approved the letter to the Department of Health requesting access to information/data on climate change adaptation health indicators. These data/information will fit into 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) | Solar screening tool available to the public | Solar screening tool is available to DEA staff for further testing but not yet available to the public | There have been delays due to the size of the data sets that needed to be rolled up. This has been solved on a temporary basis and the tool is now available to DEA | There are ongoing discussions with ESRI, CSIR and DST to access super data processing power |
| SA National  Environmental Information  Meta-Database Phase I – Scoping Project was completed | SA National  Environmental Meta-  Database Phase 2:  SANEIM progress report prepared | DG submission on the anchoring of metadata management within the department | DG submission for the anchoring of metadata within the department prepared and distributed to Branch Management for comment to finalise and submit to DG for approval. | Unavailability of Managers to provide comments and input into the draft submission over the December period. | DG submission on the anchoring of metadata management will be finalised in quarter 4 |
| **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 and 46 session of IPCC | Position developed and, approved:   * 46 session of IPCC * UNFCCC COP23 |  |  |
| 4 Biodiversity positions developed | **4 Biodiversity positions developed:**  (WHC41; UNCCD COP13; CMS COP12; IPBES 6) | No milestone for the period under review | No milestone for the period under review |  |  |
| 7 chemicals and  waste position papers developed | **5 Chemical/ Waste**  **Management positions:**  (Basel, Rotterdam,  Stockholm, Montreal MOP and BRS ExCOP) | No milestone for the period under review | No milestone for the period under review |  |  |
| 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) | 1 position approved (UNEA) | Q3: 1 position approved (United Nations  Environment Assembly) |  |  |
| Mandatory international and national reports  prepared and submitted within time frame | Draft Third National  Communication  developed | Third National  Communication  submitted to the UNFCCC | Formatting of TNC for  publication finalised | Formatting of TNC for publication has been finalised |  |  |
| **1 National reports**  **submitted:**  London Convention/  Protocol | **2 National reports**  **submitted to Convention**  **Secretariat:**  London Convention/  Protocol  Nairobi | London Convention/  Protocol mandatory national implementation report submitted to the Convention Secretariat | The Annual Dumping Report for 2016 submitted London Convention/Protocol Secretariat. |  |  |
| Draft Second Biennial Update Report developed | Third Biennial Update  Report developed | Data and information  collection process for the 3rd BUR finalised | Data and information collection process for 3rd BUR underway but not yet finalised | Only chapters drafted internally submitted since there were delays as this work was part of additional projects which had to be approved by the funder (UNEP) before any procurement process could be initiated. The approval process by UNEP took long resulting in delays in this work. | To fast-track the process of collecting data and information in order to achieve the target in Q4 |
| **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 | No milestone for the period under review |  |  |
| 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 | **Q3:** No milestone for the period under review. Milestone achieved in Q2 |  |  |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **QUARTER 3 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% | 52% (22/42) of instructions were complied with within this quarter. | 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 | 36 Notices issued :  31- Biodiversity and Conservation  5- Environment Pollution and Impact  Management  **Q1-Q3: 158/165** | Capacity constraints | Serious contingency plans needs to be put in place to meet the target of 220 |
| Number of criminal cases finalised and dockets handed over to the NPA | 31 | 49 | 11 | 9 cases referred for prosecution. A total of 9 fines of R2500.00 each were issued for illegal driving in a coastal area.  **Q1-Q3:** **19/35** | Less number of criminal cases currently under investigation than anticipated at time of setting target. |  |
| Number of environmental  authorisations inspected  for compliance | 158 | 150 | 30 | 33 authorisations inspected for compliance.  EIP Compliance- 22, OC Compliance- 3, B&C Compliance- 8.  **Cumulative: Q1 – Q3: 150/120** |  |  |
| Number of joint  compliance and  enforcement operations  conducted | 19 | 55 | 12 | 18 Joint inspections conducted  **Cumulative: Q1 – Q3: 53/41** |  |  |
| Number of officials  trained in environmental  compliance and  enforcement | 630 | 320 | 80 | 366 officials received training in environmental compliance  **Total Q1 – Q3: 1 095/240** |  |  |
| 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 | Rhino Lab implementation action plan milestones for third quarter implemented as follows:  • Stakeholder consultation for endorsement of sourced service providers conducted.  • 7 Community hotspot identified  • Anti-poaching joint operations between SA\Mozambique conducted |  |  |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strat Plan)** | Number of interventions  for streamlining  environmental  authorisation/  management  developed | NEMA/SEMA Law reform  concept document  developed | **1 legislative intervention:**  Draft NEMA/SEMA  alignment proposal  document developed | Input on proposals to achieve alignment considered | Consultation with NEMA and SEMA was still pending by the end of Q3. However, the Draft NEMA/SEMA alignment proposal document has been developed. |  |  |
| N/A | **1 tool developed:**  Draft Minimum  Environmental requirements for preparation of SDFs for incorporation into  SPLUMA developed | Consultation with stakeholders | Consultation with stakeholders on draft standards undertaken as follows:   * Project Management Group (including SANBI and DRDLR) * Northern Cape SPLUMA Forum |  |  |
| SIP 10 Electricity  Transmission final corridors identified | **2 Strategic assessment**  **finalised:**  Electricity Grid (SIP 10)  Infrastructure EMPR  finalised for gazetting for  comments | Submission prepared for gazetting | Submission for gazetting prepared |  |  |
| N/A | Management plan for  SKA (SIP 6) finalised for  gazetting for comments | SKA management plan finalised | SKA management plan has been finalised |  |  |
| Environmental  sustainability policy  action plan implemented  and reviewed | Environmental  sustainability policy action  plan developed | Environmental  sustainability policy action  plan implemented (Phase  1 - 12 interventions) | 3 Environmental  sustainability policy action interventions implemented (policy content alignment and  mainstreaming) per quarter | **Review and analysis of policy action interventions implemented:**   * 1x National : Department of Mineral Resources: First annual report on the 2015 – 2020 Environmental Management Plan * 2x Provincial: Gauteng Green Strategy programme ; Gauteng Climate Change Draft response strategy      * 1x Local: City of Tshwane Special Development framework 2017 |  |  |

**PROGRAMME 3: OCEANS AND COASTS**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **QUARTER 3 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 | National Stakeholder  Workshop for review of draft baseline study conducted | National Stakeholder Workshop for the review of the draft National Coastal assessment baseline study report conducted on the 6th November 2017. |  |  |
| Final draft of the National  Norms and Standards  developed | Assessment and Prioritisation Report on the Establishment of coastal management lines in National Parks compiled | Draft Prioritisation report of National Parks for the establishment of Coastal Management Lines compiled | Draft Prioritisation report on the establishment of Coastal Management Lines within National Parks has been compiled with inputs from the meetings held with park authorities. |  |  |
| 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) | Water quality guidelines  finalised; Phase 2 socio-economic  impact assessment conducted | -The final Water Quality Guideline emerging with the review conducted in September 2017, received no further inputs in Q3. However, the gudilines are being formatted by the Communications team and a designer for final gazetting. An ISBN number, a cover page and credits are pending. The DPME has acknowledged that a SEIA is not required. | An ISBN number, a cover page and credits are pending. The DPME has acknowledged that a SEIA is not required. | The Communications team is assisting with the formatting of the guidelines. The target will be fully met in Q4 with the consolidation of comments from the gazetting process into the final guidelines. |
| 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 | Request submitted  to Executive Authority for consideration to publish draft strategy for public comments | Strategy to be presented to the relevant cluster before subnmision to Cabinet. ( International Cluster and Economic Sectors, Employment and Infrastructure Development (ESEID) Cluster) |  | Cabinet Memo and Presentation prepared and the work is being priorotised |
| National Framework on  Marine Spatial Planning  approved | Marine Spatial Bill (MSP)  submitted to Parliament  for approval | MSP Bill presented to  various parliamentary structures for approval | MSP Bill adopted by Portfolio Committee on 20 November 2017. |  |  |
| N/A | 1 sub-regional management plan developed | 1 sub-regional  management plan developed | Draft Enviromental Chapter for South Coasts marine Area completed  Structure of the Current status Report |  |  |
| **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 mainland species - Roseate Tern,  Cape Cormorant and Kelp Gull | Population estimates for Roseate Tern, Cape Cormorant, and Kelp Gull conducted |  |  |
| 100% (18 out of 18) seal pup colonies' counts  completed | Survey of 15 seal pup  colonies conducted  (large scale) | Large scale aerial survey of minimum 15 colonies in December  2017 undertaken | Aerial survey planned for 15- 19 Dec 2017 was completed on 18 December 2017 due to favourable weather. Entire aerial survey was completed in 21 colonies. |  |  |
| 2 whale cruises  conducted | 1 top predator ecological  study conducted (sharks) | Compilation of satellite data sets (one species of shark) | Satellite data set compiled for tiger shark research and captured in the metadata for tiger shark.  Metadata for acoustic monitoring of coastal dolphins compiled |  |  |
| 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 | Preliminary data report produced from Quarter 2 cruise;  Data collection during Quarter 3 IEP cruise | Data collected from the November 2017 IEP cruise will be analysed and included in the Quarter 4 report. |  |  |
| Terms of reference for  MPA Effectiveness study finalised | MPA Effectiveness Study  conducted (Annual Plan) | Draft results for selected indicators and targets of MPA  effectiveness finalised | Report with results for the indicators that have been selected to be used has been compiled |  |  |
| One survey of a new priority habitat and two  areas re-surveyed | 3 Priority habitats  surveyed | One survey of a priority habitat | Survey undertaken of East Coast (SW Indian Ocean) as part of the 2nd International Indian Ocean Expedition  Additional: Survey of the Orange River Estuary undertaken in Q3. |  |  |
| 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 | No milestone for the period under review | No milestone for the period under review |  |  |
| 4 deep moorings deployed along South West Indian Ocean  (ASCA Line) | 1 Mooring deployed  along ASCA (South  East Coast Indian)  Oceanographic  Observation Line | Preparation of equipment for 1 mooring to be deployed during ASCA cruise in quarter 4 | The equipment for one mooring is being prepared for deployment during the 4th quarter's ASCA cruise. |  |  |
| 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 IIOE2 cruise undertaken | IIOE-2 Cruise was undertaken from October to November 2017. |  |  |
| Number of peer-reviewed scientific publications (including theses and research policy reports ) | 26 scientific publications  peer reviewed | 20 peer-reviewed  scientific publications | 10 peer reviewed publications | **16/10 publications** has been achieved for the year 2017/18. |  |  |
| 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 | SANAE relief voyage is currently underway, with the SA Agulhas II departed on 8 December 2017 |  |  |
| **Ecosystems conserved, managed and sustainably used** | Number of Estuary  Management Plans  developed | 2 Estuarine Management  Plans developed (Buffalo River Estuary in East  London and Hartenbos  estuary in Namaqua  district municipality) | 1 Estuary Management  Plan (EMP) finalised for  approval | Draft Estuary Management Plan (EMP) developed | Draft Estuary Management Plan (EMP) developed |  |  |
| Percentage of Exclusive Economic Zone under Marine Protected Areas | -4 287.532 sq.km (0.4%  of EEZ) maintained as  MPAs. 22 MPAs network gazetted for public comments  -Consultation on the draft  regulations undertaken | 18 Marine Protected  Areas declared | * Interdepartmental   engagements with key sector  departments on the 18 MPAs conducted   * Submission prepared and final regulations for 18 MPAs with gazette notice submitted to Executive Authority for consideration and approval | No consensus yet but good progress on a give and take basis. Negotiations with DMR took place on 10th November 2017 while negotiations with DAFF took place on 05th December 2017. | Agreements on boundaries and areas to be declared still a challenge. | Ongoing stakeholder engagements to find solutions |
| 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 | No milestone for the period under review | No milestone for the period under review |  |  |
| **Enhanced sector monitoring and evaluation** | State of Environment  report on Oceans and Coasts published | Annual report card on key Ocean and coasts indicators compiled | Annual report card on  key Ocean and coasts  indicators compiled | No milestone for the period under review | No milestone for the period under review |  |  |
| Oceans and Coasts  Monitoring and  evaluation programme  developed and  implemented | Water Quality Report of the Port St Johns  developed | National Oceans &  Coasts Water Quality  Monitoring Programme  implemented in 9 priority  areas for 3 Coastal  provinces | Water Quality Monitoring  Programme implemented in  9 priority areas for 3 Coastal provinces and quarterly reports  compiled | Pollution Laboratory continues to collect and analyse water quality samples in the Provinces. In Q3 it is as reflected below  EC: An additional fourth area has been sampled – Kowie. A report has been produced.  **NC**: The following sites, Orange river estuary near Alexander Bay, Buffels river estuary near Kleinzee, Port Nolloth beaches were sampled. A report has been produced.  **KZN**- Water quality data has been requested from KZN municipalities as there is monitoring being done and will incorporate once received. The National Pollution Laboratory will only fill up the gaps on the missing parameters. | Sampling of other Coastal Provinces by the National Pollution Laboratory is costly and time consuming for travelling there. | 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 3 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 | Tabling of draft climate change regulatory framework to gazette for public comments | The request for approval to submit the Draft Legal Framework through cluster to cabinet was deferred to the 2018 cabinet programme.  The climate change legal framework will be placed on the cluster agenda in January 2018 for approval to publish for public comments | Cabinet Cluster agenda was full. | The item was deferred to 22 February 2018 GCAC cluster. |
| **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 Climate products 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.   The Climate Products for Biodiversity Sector has been done in form of sensitivity map. |  |  |
| 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 | National Workshop on the NAS | * The draft National Adaption Strategy (NAS) has been advertised on the DEA website. * Letters and draft NAS has been sent all sector Departments requesting public comments on the document * Letters and draft NAS have been sent to the Working Group 10 for public comments. * The NAS has been consulted through the Department of Health – Health and Climate Change National Workshop, and presentation and input sourced. |  |  |
| 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 through Working Group 10 (IGCCC) and SANAS report updated. |  |  |
| 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 | MPA 2014 methodologies and  approaches updated | The methodology and approach document developed. |  |  |
| 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 | 50% carbon budget  PPPs with complete information processed and finalised within the  required timeframes | No carbon budget Pollution Prevention Plan (PPPs) have been processed during the third quarter. | In terms of the National Pollution Prevention Plans 2017 guidelines, the due date for companies to submit Pollution Prevention Plans was 21 December 2017. | The submitted PPPs will be processed during the fourth quarter (January – March 2018) |
| Final report on projected  National greenhouse  gas emissions pathways  compiled | Final report on projected National greenhouse gas emissions pathways produced | Draft pathways document completed. The model framework is complete (aside from updates). Additional measures to be included were discussed with the Technical Working Groups in a meeting held on 1 December 2017. | The project has experienced delays, particularly with regards to data submission by industry which resulted in the delays for stakeholder engagement | The project will still be completed within this financial year. |
| Final report GHG emission reduction potential of policies and measures (PAMs) compiled | Final report GHG emission reduction potential of policies and measures (PAMs) compiled | Draft report GHG emission reduction potential of policies and measures (PAMs) compiled. | The updated IPR has not yet been published or been made public since this announcement.  The preliminary inputs and outcomes of the current modelling exercise is based on IRP 2010, and the updated IRP renders these inputs and outcomes outdated. If the DEA goes ahead with the currently outdated IRP (IRP 2010), the final product will not be usable since it would have been based on the old underlying data and assumptions. | Request the Department of Energy to share the updated Integrated Resource Plan (IRP) so that the service provider can finalise the report with latest government approved IRP. |
| Draft Long-term Low  GHG Emissions Strategy  developed | Data collection and  Stakeholder consultation | Data collection and stakeholder consultation has been conducted – LED Task Team has been established |  |  |
| 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 | Q1-Q3: **3/3** Green Economy Quarterly Progress Report compiled. |  |  |
| 4 Green Fund Quarterly  Implementation Reports  compiled | 1 Green Fund Quarterly  Implementation Report compiled per quarter | Q1-Q3: **3/3** Green Fund Quarterly reports produced |  |  |
| **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 | * Supported DRDLR in the Climate Change Training Programme * Participated and presented during the Climate Change and Health Summit. * Participated during the Quarterly National Disaster Management Advisory Forum * Water: 1st draft of the RVA framework has been developed. * The Ecosystem-based adaptation draft brochure has been submitted for editing and printing |  |  |
| National Air Quality  Indicator | 0.79 | 1.20 | Lekgotla Presentation | NAQI presented with the 2017 State of Air Report at the Lekgotla |  |  |
| 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 | Reporting of monitoring stations to SAAQIS facilitated as follow:   * The reporting of Air Company South Africa through a data sharing agreement facilitated * The migration of stations to the new SAAQIS facilitated |  |  |
| 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 | Implementation meetings were held and progress reports produced for all three priority areas. Implementation meetings were held as follows.  Multi Stakeholder Reference Group Meetings   * The Highveld Priority Area MSRG meeting was held on the 27 November 2017 for industries and authorities and on the 12 December 2017 for NGOs and authorities * The Vaal Triangle Air shed Priority Area MSRG meeting was held on the 23 November 2017 * The Waterberg-Bojanala Priority Area MSRG meeting was held on the 07 November 2017   Implementation Task Team (ITTs) Meetings  **Highveld Priority Area ITTs**:   * Gert Sibande District Municipality (GSDM) ITT was held on the 02 November 2017 * Ekurhuleni Metropolitan Municipality (EMM) ITT was held on the 31 October 2017 * Nkangala District Municipality (NDM) ITT was held on the 01 November 2017   **Vaal Triangle Air shed Priority Area ITTs (There are three ITTs in VTAPA):**   * Sedibeng District Municipality (SDM) ITT was held on the 14 November 2017 * Fezile Dabi District Municipality (FDDM) ITT was held on the 01 November 2017 * City of Johannesburg (CoJ) ITT was held on the 13 November 2017   **Waterberg-Bojanala Priority Area ITTs (There are two ITTs in WBPA):**   * Waterberg District Municipality (WDM) ITT was held on the 30 November 2017 * Bojanala Platinum District Municipality (BPDM) ITT was held on the 02 November 2017   **Authority’s Meeting were held as follows:**   * Highveld Priority Area Authority meeting was held on the 24 October 2017 * Vaal Triangle Air shed Priority Area Authority meeting was held on the 30 August 2017 * Waterberg-Bojanala Priority Area Authority meeting was held on the 06 November 2017 * Priority Area State of Air * State of Air for this quarter was not presented due to upgrade of the SAAQIS system however a training and demonstration was conducted at the MSRGs for the three priority areas as well as Authorities meetings. |  |  |
| **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 | 1st order draft of Annual Climate Change Monitoring &  Evaluation report completed | * 1st order draft of Annual Climate Change Monitoring & Evaluation report has been completed. * The report consist of the Desired Adaptation Outcomes for quantification of impact of adaptation responses and the M&E guidelines for quantification of the impact of mitigation responses. |  |  |
| 2000 – 2012 GHG Inventory First Order Draft finalised | 2000 – 2015 GHG  Inventory report finalised | Inputs from public consultation reviewed and consolidated into  draft report | * This target is dependent on the appointment of a third party independent reviewer that will incorporate inputs from public consultation process into the final GHG inventory report. * The process to publish the draft inventory for public consultation and appoint an independent reviewer for the 2000 – 2015 GHG inventory has been approved. All procurement documents such as assessment grids, tender advert and ToRs have been finalised for publishing through GIZ. | 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.  Interviews were held for Director Change Information but the suitable candidate for the Director position could not be found. | Process to fill vacancies is underway |

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **QUARTER 3 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 | Revised NBF submitted to WG1 for approval for the approach towards the finalisation of the NBF. |  |  |
| 2 Biodiversity  Management Plans  approved (African Lion, White rhino) | **2 draft BMPs for priority**  **Bioprospecting species**  **developed:**  Aloe ferox  Honey bush | Stakeholder consultation on 2 draft documents conducted | Stakeholder consultation on 2 draft documents conducted |  |  |
| N/A | Draft NEMBA  amendments  (Biodiversity bill) submitted to Parliament to publish for public participation | Draft amendments to NEMBA presented to Intergovernmental  Structures | Draft NEMBA amendments presented to WG 1 | The draft amendments were not presented to MINTECH and MINMEC, pending further consultation | Biodiversity Bill to be Presented to MINTECH and MINMEC in Q4 |
| 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 substantial amendments submitted to inter-governmental structures for consideration to publish for public participation | Draft norms and standards submitted to inter-governmental structures for approval | WG 1 members requested more time to consider the proposed amendments and therefore did not recommend the draft amendments to MINTECH. | Provinces to provide input and revised norms and standards to be re-submitted to WG 1 in Q4. Comments received from SANParks, KZN and EC |
| N/A | Draft regulations for  the domestic trade in rhinoceros horn/ products finalised for approval | Draft regulations submitted to MINMEC for approval for  implementation | The draft regulations were submitted to MINMEC in Q2, and have been approved by MINMEC on 01 September 2017. |  |  |
| Draft notice for  prohibition of the  powdering or shaving of rhinoceros horn and  domestic trade finalised for approval | No milestone for the period under revieCw | No milestone for the period under review. |  |  |
| N/A | Notice for De-listing of Diceros bicornis michaeli as an invasive species and listing as a protected species finalised for approval | Notice on De-listing of Diceros bicornis michaeli submitted to MINMEC for approval for implementation | Submission and draft letters to NCOP and National Assembly prepared. |  |  |
| Regional engagement  strategy for biosafety developed | Draft Regional engagement strategy submitted to Cabinet for approval and implementation plan developed | Draft implementation plan developed.  The development and implementation  of the strategy is a partnership  between departments represented on  the GMO Executive Council and  Biosafety South Africa, however, the  annual target did not factor in  consultation with the Council and other  relevant stakeholders. | Development of the strategy is a partnership between Departments represented on the GMO Executive Council and Biosafety South Africa. The consultative process require time | The draft strategy was tabled at the GMO Executive Council meeting of 21 November 2017 and written comments and inputs are due on 16 January 2018. |
| **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) | No milestone for the period under review | No milestone for the period under review |  |  |
| Percentage of area  of state managed  protected areas assessed with a METT score above  67% | 92.6% of area of state  managed protected  areas assessed with a METT score above 67% | 75% of area of state  managed protected  areas assessed with a METT score above 67% | No milestone for the period under review | No milestone for the period under review |  |  |
| Number of interventions to ensure conservation  and sustainable use of biodiversity developed and implemented | Two mining exclusion  areas identified | **2 interventions:**  1 biodiversity priority area identified for exclusion from mining activities | Scientific motivation for identified area | Scientific motivation for identified area developed |  |  |
| N/A | 1 NAP priority  implemented:  National Land  Degradation Neutrality  target and indicators  developed | National Land Degradation Neutrality target and indicators established | National Land Degradation Neutrality target and indicators established. |  |  |
| **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 | * Draft feasibility studies & business plans developed for Makuya, Letaba, Mazelfontein, Andover and Ritchersveld PAs. * Stakeholder consultation for endorsement of sourced service providers conducted. * 10 Draft co-management agreement in place. * Stakeholder consultation undertaken with P&P steering committee on 23 November 2017. |  |  |
| Number of biodiversity  economy initiatives  implemented | N/A | **4 biodiversity economy**  **initiatives implemented:**  800 000 hectares of  Biodiversity Economy Land areas Identified  and mapped for  transformation in different provinces | Stakeholder consultation | Stakeholder conducted in Wildlife mapping meeting held on 2 October 2017. |  |  |
| 11 National Biodiversity  Economy Nodes  approved | Proposed priority nodes recommended by MINTECH | Proposed priority nodes recommended by MINTECH to MINMEC. |  |  |
| 500 hectares of land  for indigenous species identified and cultivated | Verification of land cultivated | Site verifications conducted in Eastern Cape and Northern Cape |  |  |
| National game donation for transformation in the  wildlife sector approved and annual plan  implemented | Planned milestones as per annual plan implemented and  report compiled | * 2nd draft of the game donation policy framework/guidelines have been circulated to working group 1, working group 11 and presented to MinTech and MinMEC for further comments * MinMEC resolved that the guidelines should be binding, as such a process of drafting a game donation policy framework is being initiated. |  | Invitation letters to stakeholders to attended a game donation policy development workshop draft and sent to stakeholders |
| 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 | Business plans/Proposals developed and presented for funding approval | 50 Business plans/Proposals developed and submitted for funding approval |  |  |
| **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 | No milestone for the period under review | No milestone for the period under review. Target achieved in Q2. |  |  |
| Annual report on the implementation of the biodiversity research strategy developed | Research Indaba analysis and  proceedings | Research Indaba analysis and proceedings drafted |  |  |
| 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 3 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 | 9 970 | **Cumulatively:** **18 000** from a target of **26 699** Full Time Equivalents (FTEs) were created (67%)  Q1=2 898, Q2= 8 010 & Q3=7 092 | **(FTEs and Work Opportunities)** Delays in process of appointing new project implementers due to the challenges that relating to accounting processes as per the MCS requirements as a result of a different interpretation by the AGSA. | All efforts are made to ensure that the numbers improved, through the appointment of service providers, however the results might only start coming in in the next financial year. |
| 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%) | 18 560 | **Cumulatively: 48 185** from a target of **50 178** Work Opportunities were created (96% cumulatively)  Q1=12 894, Q2=25 039 & Q3=10 252 |
| Women – 52.95%; |
| Youth – 64.43% |
| People with Disabilities – 3.5%) |
| Number of accredited training person days created | 139 986 | 145 560 | 36 524 | **Cumulatively:** **61 977** from a target of 101 892 Accredited training person days were created (61% cumulatively)  Q1=14 829, Q2=21 074 & Q3=26 074 | Target not met because the procurement of the services of accredited training providers is in progress. | Speed up the process of appointment of accredited training providers. |
| 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 | 2 600 | **Cumulatively**: **2 610** from a target of **2 600** youths are benefiting from the implementation of Environmental Programmes  (100.3% cumulatively)  Q1=276, Q2=1 416 & Q3=918 |  |  |
| Number of SMMEs used (wildlife economy ocean  economy, Environment  Programmes) | 2 360 | 2 384 | 460 | A total of **1579** from a target of **1074** SMME’s were used (empowered) (147% cumulatively)  Q1=428, Q2=594 & Q3=557 |  |  |
| 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 | No milestone for the period under review.  Total **3** from a target of **1** overnight visitor, and staff accommodation unit established and renovated. (300% Cumulatively) 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 | Stakeholder consultations on the 3 draft flagship business plans | Stakeholder engagements have been held for the flagships including meetings for individual flagship programmes as well as the overall flagship programmes steering committee meeting which includes participation from all departments leading Flagship Programmes and implementing partners  Flagships Stakeholder consultations held:  a) Joint Climate Change Flagship steering committee meeting (all climate change Flagship Programmes)  b) Waste Flagship Programme Meeting including municipalities  c) Energy Efficiency Flagship Meeting (including Departments of Energy and Public Works, SANEDI, NBI, and Carbon Trust  d) Green buildings - low carbon, climate resilient human settlements (Green residential buildings - Green Building Council South Africa and Greening the Public Sector and establishment of a Green Building PMO with the Department of Public Works)  e) Transport Flagship Programme – Vehicle Fuel Economy and Standards  f) Renewable Energy Flagship Programme – meeting with the Department of Energy on embedded generation  g) Agriculture Flagship Programme – LandCare National Assessment Panel  Evidence agenda and meeting register |  |  |
| **Ecosystem conserved, managed and sustainably used** | Number of wetlands under rehabilitation | 118 | 140 | 47 | Q3: 29  **142** from a target of **140** wetlands are under rehabilitation (101% annual progress)  Q1=52, Q2=61 & Q3=29 |  |  |
| Number of Hectares of land under rehabilitation/  restoration | 36 380 | 30 543 | 9 163 | Q3: 22 303.68  **50 807.46** from a target of **21 380** Hectares of land are under rehabilitation/restoration  (238% annual progress)  Q1=9 081.05, Q2= 19 422.73 & Q3=22 303.68 |  |  |
| 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 | Total of 1 462 Environmental Monitors have been deployed in conservation areas.  Q1=1274, Q2=98 & Q3=90 |  |  |
| Number of emerging invasive alien species targeted for early detection | 74 | 70 | 10 | Q3:26  **68/50** emerging invasive alien species have been targeted for early detection.  (136% Cumulatively)  Q1=4, Q2=38 & Q3=26 |  |  |
| Number of initial hectares of invasive alien plants treated | 192 350 | 161 015 | 40 170 | Q3: 55 429.31  **99 515.81** from the target of **120 877** initial hectares of invasive alien plants have been treated. (82% Cumulatively)  Q1=18 648.39, Q2= 25 438.11 & Q3=55 429.31 |  |  |
| Number of follow-up  hectares of invasive alien plants treated | 686 020 | 536 513 | 149 032 | Q3: 223 076.198  **542 407.487** from a target of **387 482** follow-up hectares of invasive alien plants have been treated. (140% Cumulatively)  Q1=78 372.62, Q2= 240 958.666 & Q3=223 076.198 |  |  |
| Percentage of wild fires suppressed (provided there are not more than 2 400) | 100% | 90% | 90% | Q3: 100% (410/410)  **100% (1 792/1 792)** wild fires have been suppressed Cumulatively  Q1=149, Q2= 1 233 & Q3=410 |  |  |
| **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 | Stakeholder engagement | Stakeholder engagements:  • 2nd Project Steering Committee meeting  • A national stakeholder workshop |  |  |
| Environmental sustainable  development indicators  developed | 1st Annual Environmentally  sustainable development  indicators report  published | Submission of updated factsheets and consultation with  DPME | 4 updated factsheets were submitted to the DPME:   * Terrestrial Biodiversity Protection Index * Marine Protected Areas Index * Priority Areas Air Quality Index * Greenhouse Gas Emission   A meeting was held with the DPME to discuss the four submitted factsheets |  |  |
| 4 emerging issue response  options prepared | 6 emerging issue response options prepared and submitted to management | 2 emerging issue response options prepared and submitted to management per quarter | 5 emerging issue response options were prepared and submitted to management   * Revised Biodiversity Offsetting Finalisation Submission * Environmental Offsetting Policy Submission * Environmental Offsetting Policy * MinMEC * DMR Ministerial Response * 3D Submission: DMR blocking PAES |  |  |

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE**  **2015/16** | **ANNUAL TARGET**  **2017/18** | **QUARTER 3 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 | No milestone for the period under review | No milestone for the period under review |  |  |
| PCB Phase-out Plan for  Municipalities finalised | Draft PCB phase out  plan for all Municipalities  developed | Data collection | The initial sole provider submission had to be revised and initiated, as the four applicants failed to meet the requirements. | BID Evaluation committee met to review four proposal received (05 October July). BID E1417 was cancelled as no suitable bidder was found. Initial Sole Provider submission revised and initiated. | The scope of the project will be revisited so that the service provider can be sourced. |
| Draft Chemicals  Management Bill developed | National Chemicals  Management Policy  finalised | Final SEIAS done | Final SEIAS document drafted.  ESEID Cluster documents developed for meetings to be held on the 11 October, 25 October and 1 November 2017. Responded to DPME’s Initial SEIAS comments and Policy Stakeholder consultation meeting held on the 04 October 2017, comments report drafted and policy document enriched. | October and November 2017 ESEID Cluster meetings postponed. | Stakeholder Consultation on Policy and proposed workshop to address contentious issues on environmental risk assessment and chemicals information management prioritised for February 2018. |
| National Waste  Management Strategy  developed | Report on the review  of the National Waste  Management Strategy  compiled | Data analysis and draft report | Data analysis conducted and Report 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 | IndWMPs submitted by industry | Two Waste Tyre Plans were received in Q3. | Industry requested additional time for submitting the IndWMPs. Extension was granted and the plans are due for submission in September 2018. | Received plans will be reviewed in Q4 |
| Number of unlicensed  waste disposal facilities  authorised per annum | 57 | 12 | Project implementation and  compile draft reports | Project is under implementation.  Service providers are currently draft reports in support of the WML applications. | Service provider appointment finalised in the second quarter. Lengthy time frames for completion of Basic Assessment Report (BAR) and Environment Impact Report (EIR) | Service provider is working on recovery plan to fast-track project back log. |
| Number of chemicals and waste management  instruments developed and implemented | Service provider  appointed and draft Minamata Convention  Impact Study developed | Minamata Convention  Impact Study approved  by Cabinet and  submitted to Parliament  for ratification | No milestone for the period under review | No milestone for the period under review |  |  |
| Number of waste  management facilities audited | 16 facilities were audited | 20 Waste management  facilities audited | Conduct 5 audits per  quarter | Q3: 11 Waste audits conducted  **Total Q1 – Q3: 19/15** |  |  |
| **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) | Import – Export = 168.12 Tons – 76.28 Tons = 91.8 Tons was consumed.  Which is % decrease = (91.8/5140.2x100) = 1.78 |  |  |
| **Enhanced sector monitoring and evaluation** | State of the Waste Report developed | Waste Information  Baseline Report 2012 | State of the Waste Report  compiled | Data Collection and  consultation | Service Provider for the development of the State of Waste Report has been appointed. Data collection and consultation is underway. | The appointment of the service provider was done in Q3 | The service provider has been engaged to fastrack the process during Q4 to catch up with the deliverables. |
| Number of chemicals and waste management  instruments developed and implemented | National Waste  Management Strategy | Report for management  options on plastic waste  compiled | Consultation with the  industry on the outcomes/  recommendations of the study | DEA had the first consultation meeting on the outcomes of the study with relevant departments and industry:   * DTI - November 2017. * Plastics SA – November 2017 * NRCS - November 2017. * SAPRO -November 2017. * DOH -December 2017. |  | The discussions have culminated into the new actions that will be carried out between Government and Industry to address the plastic waste issues. The minutes attached explain some of the major decisions made from each consultation meeting conducted. |
| Report on Landfill disposal tax compiled | Socio Economic Impact Assessment System (SEIAS)  conducted | The Initial (SEIAS) Assessment conducted, report has been finalised and submitted to DPME. |  |  |
| Report on waste separation at source compiled (incl. SEIAS) | Socio Economic Impact Assessment System (SEIAS)  conducted | The Initial (SEIAS) Assessment conducted, report has been finalised and submitted to DPME. |  |  |