# 

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

**PROGRAMME 1: ADMINISTRATION**

The purpose of the Programme is to provide leadership, strategic, centralised administration, executive support, corporate services and facilitate effective cooperative governance, international relations and environmental education and awareness. The programme is made-up of six subprogrammes which are as follows: (1) Management (2) Corporate Affairs (3) Environmental Advisory Services (4) Financial Management (5) Office Accommodation (6) Environmental Sector Coordination.

| **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 quarterly performance progress report submitted ti National Treasury and Presidency on time * All DEA Financial Management reports submitted to National Treasury. * DEA and Public Entities 2018/19 1st and 2nd draft Annual Performance Plans submitted to Presidency (DPME) and National Treasury on time (31 August 2017 and 30 November 2017, respectively). * 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). | None | None |
| 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 outstanding issues with Auditor-General (AGSA), Office of the Accounting-General (OAG) on implemementation of the Modified cash standards | Engagement process is currently being undertaken with the Auditor-General of South Africa and National Treasury to find a resolution to the outstanding matters |
| Percentage expenditure | 99.97% expenditure (5 939 569 / 5 943 297) | 98 % | 96% (6 590 137/ 6 848 214) | Transfer Payments for Expanded Public Works Programme projects delayed due to the 2016/17 audit outcome clarification not cleared. Delays with appointment of EPWP project implementers had an impact on projected expenditure | Improved project planning, appointment of implementers and implementation on time in 2018/19 in other to achieve projected expenditure |
| 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) | Planned target exceeded with a variance of 42% with no impact on resources earmarked for other priorities |  |
| **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 resources mobilized : USD 121 208 692 | Planned target exceeded by US$ 111 208 692. Exceeding the target did not have any impact on resources earmarked for other priorities. Mobilisation of more funds that estimated is a desired performance | None |
| 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 in the Lubombo TFCA. Construction on the Milibangala site in the Maputo Special Reserve has started | None | None |
| DEA Expansion plan approved | N/A | DEA Expansion plan approved | No new focus areas identified for expansion as there is no additional budget for implementation of EPWP Programmes. Development of a Expantion Plan was therefore not required | None | None |
| **Adequate, appropriately skilled, transformed and diverse workforce** | Percentage vacancy rate | 6.8% (130/ 1896) vacancy rate | 8% | 7.6% Vacancy rate (139/1823\*100) | Progress achieved is below the 8% target and this is a desired performance for the department. This has no impact on resources earmarked for other priorities as the Department fills funded vacancies only. | None |
| Number of Human Resource Development (HRD)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 HRD Interventions implemented as follows:   * 100% of WSP implemented (9/9\*100) * 102 Interns appointed * 30 fulltime bursary and 48 part time Bursary issued | Planned target exceeded with a slight margin/variance with no impact on resources earmarked for other priorities | None |
| Percentage compliance to the Employment Equity targets | 56% Women (991/1767) | 50 % Women | 56% (946/1 684\*100) | Planned target exceeded with a variance of 12% with no impact on resources earmarked for other priorities | None |
| 43% (76/176) | 50 % Women in SMS | 43% Women SMS (70/164\*100) | Lower staff turnover trends over the years and budget cuts on employee compensation resulted in 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) | Planned target exceeded with a variance of 2% with no impact on resources earmarked for other priorities | None |
| 2.7% People with  Disabilities (48/1767) | 2% People with disabilities | 2.9% (48/1 684\*100) | Planned target exceeded with a variance of 45% with no impact on resources earmarked for other priorities | None |
| **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) | None | None |
| 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) | None | None |
| 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. | Affected office building leased from Department of Public Works and the land lord are required to implement security improvements. | Engagement with DPW finalised and the recommended security improvement are at an advanced level of implementation |
| **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) projects have been fully implemented.The remaining 2 project were delayed and are at different level of implementation | **Coordinated Integrated Permitting System (CIPS):** Non-performance by SITA and legislative limitations and requirements before the Department can follow a process of appointing another service provider for the project | Agreement reached that SITA be allowed to finalize the priority permits within a set timeframe, failing which DEA will be allowed to go out on open public tender for the appointment of a service provider to develop CIPS. |
| 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) | None | None |
| **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). | Note: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 | None |
| 16 opinion pieces published | 12 opinion pieces published | 12 opinion pieces published | None | None |
| Number events including  Ministerial Public  Participation Programme  (PPP) hosted | 19 Public Participation  events hosted | 14 Public Participation  events hosted | 16 events were hosted | Planned target exceeded with a variance of 14% with no impact on resources earmarked for other priorities |  |
| 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. | Planned target exceeded with a variance of 10% with no impact on resources earmarked for other priorities | None |
| 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 | Planned target exceeded with a variance of 33% with no impact on resources earmarked for other priorities | None |
| 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 sessions conducted | 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 | None | None |
| **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) | Phase 2 of Change strategy on R,D, E framework implemented (12 interventions initiated on Phase 2 of Change strategy on R,D, E framework implemented and progress report compiled) | None | None |
| 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 | None | None |
| **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 | None | None |
| 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) | 1 sector specific prescreening applications developed (solar screening) | None | None |
| 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 | None | None |
| **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**   * UN Framework Convention on Climate Change (COP 23) * 46th Session of Intergovernmental Panel on Climate Change (IPCC) | None | None |
| 4 Biodiversity positions developed | **4 Biodiversity positions developed:**  (WHC41; UNCCD COP13; CMS COP12; IPBES 6) | **4 Biodiversity positions developed:**   * World Heritage Convention 41 * UN Convention to Combat Desiitification (COP13) * Convention on Migratory Species (COP12) * Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES)) | None | None |
| 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 | None | None |
| 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) | None | None |
| 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. | The process will be proriotise and report submitted after Cabinet approval. |
| **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 and Nairobi Convention) | None | None |
| 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 being 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 | Draft report chapters 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:**   * Transfrontier Conservation Areas (TFCA) report * Convention on Migratory Species (CMS) report | None | None |
| 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 | None | None |

**SUMMARY OF PROGRAMME PERFORMANCE: ADMINISTRATION**

**Summary of Programme Performance:** The Annual Perfoemence Plan of the Programme for the 2017/18 financial year included 39 planned annual targets.30 of these planned target were achieved (77%) and 10 (33%) of the achieved 36 targets were exceeded by some margin. The remaining 8 targets of the 39 were partially achieved. The overall planned output was not achieved in full in relation to this 8 targets but significant progress was made. In one performance area the planned target ( 100% implementation of security risk assessment recommendations) was missed by a significant margin. In all areas across all Programmes were the planned targets have been missed, Management has reflected on the challenges which resulted in delays and idenfied appropriate corrective interventions to be implemented in othe to improve performance.

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

The purpose of the Programme is to promote the development and implementation of an enabling legal regime and licensing/ authorisation system to ensure enforcement and compliance with environmental law. The programme is made-up of six subprogrammes which are as follows: (1) Legal, Authorisations and Compliance Management (2) Integrated Environmental Authorisations (3) Compliance Monitoring (4) Enforcement (5) Corporate Legal Support and Litigation (6) Law Reform and Appeals.

| **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 | Planned target exceeded with a variance of 3% with no impact on resources earmarked for other priorities | None |
| Number of administrative  enforcement notices issued for noncompliance  with environmental legislation | 245 | 220 | 228 administrative enforcement notices were issued for noncompliance with environmental legislation | Planned target exceeded with a variance of 4% with no impact on resources earmarked for other priorities | None |
| Number of criminal cases finalised and dockets handed over to the NPA | 31 | 49 | 50 cases were handed over to the NPA | Planned target exceeded with a variance of 2% with no impact on resources earmarked for other priorities | None |
| Number of environmental  authorisations inspected  for compliance | 158 | 150 | 183 authorisations were inspected for compliance | Planned target exceeded with a variance of 22% with no impact on resources earmarked for other priorities | None |
| Number of joint  compliance and  enforcement operations  conducted | 19 | 55 | 79 Joint compliance and enforcement operations were conducted | Planned target exceeded with a variance of 44% with no impact on resources earmarked for other priorities | None |
| Number of officials  trained in environmental  compliance and  enforcement | 630 | 320 | 2 636 officials were trained in environmental compliance and enforcement | Planned target exceeded with a variance of 723% with no impact on resources earmarked for other priorities | None |
| 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:** Key interventions implemented in 2017/18 focusing on the following five identified areas of the Rhino Implementation Plan as per the Rhino Lab Outcomes:   * Law ennforcement * Community development * Management of the rhino population ( Bilological interventions to improve popupation numbers) * Responsive legislative framework * Demand Management   Implementation of these interventions facilitated in collaboration with ,and driven by respective partners including National and Provicial Conservation Authorities , and members of the security cluster (SAPS, National Presecuting Authorities , Department of Constitutional Develoopment and Justice , Department Defence) | None | None |
| **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 | None | None |
| N/A | **1 tool developed:**  Draft Minimum  Environmental requirements for preparation of SDFs for incorporation into  SPLUMA developed | Draft Minimum environmental requirements developed | None | None |
| 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 | None | None |
| N/A | Management plan for  SKA (SIP 6) finalised for  gazetting for comments | Square Kilometre Array (SKA) management plan finalised | None | None |
| 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 policies * 6X Provincial policies * 4X Local Municipal policies | None | None |

**SUMMARY OF PROGRAMME PERFORMANCE: LEGAL AUTHORISATIONS COMPLIANCE AND ENFORCEMENT**

**Summary of Programme Performance:** The Annual Performance Plan of Programme 2 included 12 annual targets and all of the planned targets were achieved (100%). A total of 6 (50% of the 12 targets were achieved and exceeded.

**PROGRAMME 3: OCEANS AND COASTS**

The purpose of the Programme is to promote, manage and provide strategic leadership on oceans and coastal conservation. The programme is made-up of five sub programmes which are as follows: (1) Oceans and Coasts Management (2) Integrated Coastal Management (3) Oceans and Coastal Research (4) Oceans Conservation (5) Specialist Monitoring Services.

| **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. | None | None |
| 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 | None | None |
| 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. | Coastal Water quality guidelines developed include guideline for one more end user category (Mariculture) in addition to the planned guidelines for the Natural Environment end user. Achievement of the reported progress had no impact on resources earmarked for other priorities as the work done using existing internal human resource capacity. The additional information required to update the mariculture use Water Quality Guideline was not extensive and it was therefore possible to compile the guideline quicker than initially anticipated at the start of the project. | None |
| 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. Draft strategy 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 inputs to be incorporated. | 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 | None | None |
| 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 | Population estimates completed on four additional mainland seabird breeding species than the actual planned annual target of 12 species. Achievement of the reported progress had no impact on resources earmarked for other priorities as the work done using existing internal human resource capacity. The work is undertaken at remote areas of the coast and/or on uninhabited islands and the additional seabird counts is made possible by favorable  working conditions (unpredictable) during the fieldwork which allows the staff to maximise the use of their time | None |
| 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. | Survey of seal pups successfully undertaken and report compiled on 6 additional colonies that the actual planned annual target of 15 colonies.  The survey work is conducted on specific targeted areas using the same allocated human and financial resources. The survey on additional number of colonies is as a result of increasing numbers of small colonies, as well as favorable survey/weather conditions during the survey periods. | None |
| 2 whale cruises  conducted | 1 top predator ecological  study conducted (sharks) | Top predator ecological study conducted on Dolphin distribution at Pletternberg bay | None | None |
| 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 | None | None |
| Terms of reference for  MPA Effectiveness study finalised | MPA Effectiveness Study  conducted (Annual Plan) | Marine Protected Area (MPA) Effectiveness Study conducted | None | None |
| 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 (South West Indian Ocean)  3) Survey undertaken on the Orange River Estuary  4) Intergrated Ecosystem Program (IEP)  5) Cape canyon surveyed | Planned target exceeded with a variance of 67% with no impact on resources earmarked for other priorities | None |
| 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 | Planned target exceeded with a variance of 150% with no impact on resources earmarked for other priorities | None |
| 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 ship could be secure . | The cruise for deployment of outstanding moorings undertaken in the first quarter of 2018/19 |
| 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. | None | None |
| 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 | Planned target exceeded with a variance of 20% with no impact on resources earmarked for other priorities | None |
| 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 | None | None |
| **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 | None | None |
| 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 | Engagements with Department of Mineral Resources, Publishers Association of South Africa and Marine Protected Areas Technical Team undertaken but no consensus yet. | Submision of Cabinet memorandum with recommendations |
| 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 | None | None |
| **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. | None | None |
| 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. | None | None |

**SUMMARY OF PROGRAMME PERFORMANCE: OCEANS AND COASTS**

**Summary of Programme Performance**: The Annual Performance Plan of Programme 3 included a total of 22 annual targets. Eighteen( 18) of the 22 targets were achieved (82% with 3 of them exceeded (17%). Out of the 4 targets which were not achieved , two were partially achieved ( significant progress was made towards the annual target even though the progress was still short of the actual planned output) and the other two target were missed by a significant margin.

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

The purpose of the Programme is to improve air and atmospheric quality, lead and support, inform, monitor and report efficient and effective international, national and significant provincial and local responses to climate change. The programme is made-up of seven sub programmes which are as follows: (1) Climate Change Management (2) Climate Change Mitigation (3) Climate Change Adaptation (4) Air Quality Management (5) South African Weather Service (6) International Climate Change Relations and Negotiations (7) Climate Change Monitoring and Evaluation.

| **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 Forum of SA Directors-Generals (FOSAD) Economic Sector, Employment , Infrastructure and Development (ESEID) Cluster and recommended for submission to Cabinet Committee and Cabinet for approval. | 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. |
| **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 of Climate Services (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 conducted on 26 March in Pretoria * Case study for Umngeni Resilient Project has been developed and shared in the workshop. | None | None |
| 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 and on-route for submission to Minister | Draft National Climate Change Adaptation Strategy was not finalised on time for it to be with the Minister by the end of the financial year due to human resources capacity constraints within the Branch.By the end of the financial year the starategy was on-route for submission to Minister | The draft strategy is currently being finalised through a consultative process with key stakeholders and Management will submit the final strategy for Minister’s consideration before the end of the 2018/19 financial year |
| 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 | Report on implementation of Provincial Climate Change Situational  Analysis and Needs Assessment (SANAS) compiled | None | None |
| 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 | None | None |
| 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 | 0% achieved.  Polution Prevention Plans (PPPs)received from 33 companies but not processed within regulated timeframe. | Received PPPS were reviewed and many of the plans did not have complete information and follow-up on additional information needed to be done by DEA with the companies to ensure compliance with the regulations.The process resulted in a delay on achieving the planned annual target. | Received PPPs to be prioritised and finalised 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 | None | None |
| 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. | Project extended by 2 months to allow Service Provider to incorporate all comments received and finalise work by 30 April 2018. This is done within the original project budget and DEA will exercise the 10% penalty charge for late delivery on all outstanding invoices/payment submitted by the Service Provider |
| Draft Long-term Low  GHG Emissions Strategy  developed | Draft Long-term Low GHG Emissions Development Strategy developed | None | None |
| 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 Implementation Reports produced | None | None |
| 4 Green Fund Quarterly  Implementation Reports  compiled | 4 Green Fund Quarterly implementation report compiled | None | None |
| **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 | None | None |
| National Air Quality  Indicator | 0.79 | 1.20 | NAQI - 1.04  (Based on air quality data reported for the periored 01 January to 31 December 2016) | None | None |
| 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 | Planned target exceeded with a variance of 60% with no impact on resources earmarked for other priorities | None |
| 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 | None | None |
| **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 Climate Change Moniroting and Evaluation Annual report finalized | None | None |
| 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 as a result of dependency on third party (GIZ) approval processes in acquiring the service of a reviewer | 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. |

**SUMMARY OF PROGRAMME PERFORMANCE: CLIMATE CHANGE AND AIR QUALITY**

**Summary of Programme Performance**: The Annual Performance Plan of the Programme included a total of 17 annual targets. Thirteen( 13) of these 17 targets were were achieved ( 77%) . One target was achieved and aexceeded. The remaining four target were not achieved: 3 tartgets were partially achieved , and one target was missed by a significant margin ( 50% of carbon budget PPPs with complete information processed

and finalised within timeframes)

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION**

The purpose of the Programme is to ensure the regulation and management of all biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development. The programme is made-up of eight sub programmes which are as follows: (1) Biodiversity and Conservation Management (2) Biodiversity Planning and Management (3) Protected Areas Systems Management (4) iSimangaliso Wetland Park Authority (5) South African National Parks (6) South African National Biodiversity Institute (7) Biodiversity Monitoring and Evaluation (8) Biodiversity Economy and Sustainable Use.

| **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 | None | None |
| 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 | None | None |
| N/A | Draft NEMBA amendments (Biodiversity bill) submitted to Parliament to publish for public participation | Draft NEMBA Bill amendments prepared and presented to MINTECH and recommended with inputs for submission to MINMEC | The MINMEC meeting of 16 March 2018 has been postponed until further notice. | Draft NEMBA Bill amendments approved by MINMEC in April 2018 and will be published for public participation before submission for Parliamentary process |
| 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 for Norms and Standards prepared for submission to MINMEC for approval to publish for public participation | The MINMEC meeting of 16 March 2018 has been postponed until further notice. | Draft amendments for Norms and Standards approved by MINMEC in April 2018 and will be published for public participation |
| N/A | Draft regulations for  the domestic trade in rhinoceros horn/ products finalised for approval | Draft regulations finalised for approval and the process to obtain Minister's approval for re-publication for public participation has been initiated. | None | None |
| 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. | None | None |
| 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 finalised | None | None |
| Regional engagement  strategy for biosafety developed | Regional engagement strategy for biosafety developed | None | None |
| **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 | Planned target exceeded with a variance of 2% with no impact on resources earmarked for other priorities | None |
| 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% | None | None |
| 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 (Drakensberg) | None | None |
| 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 | None | None |
| **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 implemented and annual report compiled | None | None |
| 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 | Planned target exceeded with a variance of 81% with no impact on resources earmarked for other priorities | None |
| 11 National Biodiversity  Economy Nodes  approved | 16 National Biodiversity Economy Nodes approved | Planned target exceeded with a variance of 45% with no impact on resources earmarked for other priorities | None |
| 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 project approvals of projects. | Project 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. |
| National game donation guidelines for transformation in the  wildlife sector approved and annual plan  implemented | Draft game donation guidelines developed and submitted to MINMEC. MINMEC decided that the guidelines be changed to a binding policy. The process of drafting a game donation policy framework has been initiated. Policy development workshop conducted and draft policy framework sent out to stakeholders for input | The process of approval had to be abandoned due to MINMEC resolution to have a binding policy framework | 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 | Planned target exceeded with a variance of 40% with no impact on resources earmarked for other priorities | None |
| 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 | None | None |
| **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 | None | None |
| Annual report on the implementation of the biodiversity research strategy developed | Annual report on the implementation of the biodiversity research and evidence strategy developed | None | None |
| 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 | None | None |

**SUMMARY OF PROGRAMME PERFORMANCE: BIODIVERSITY AND CONSERVATION**

**Summary of Programme Performance**: The 2017/18 Annual Performance Plan of Programme 5 included 22 annual target. Eighghteen (18) of these targets were achieved ( 82%), with four of the targets exceeded (22%).The remaining four (4) annual targets were partially achieved ( significant progress was made towards the annual target even though the progress was still short of the actual planned output).

**PROGRAMME 6: ENVIRONMENTAL PROGRAMMES**

The purpose of the Programme is to implementation of expanded public works and green economy projects in the environmental sector. The programme is made-up of Five (5) sub programmes which are as follows: (1) Environmental Protection and Infrastructure Programme (2) Working for Water and Working on Fire (3) Green Fund (4) Environmental Programmes Management (5) Information Management and Sector Coordination.

| **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 - 2%) | **71 945 work opportunities created**   * Percentage of Women - 53.75%( 38 670) * Youth – 65.40% (47 052) * People with Disabilities : 220 beneficiaries with disabilities participating in programmes (Limited number of new projects implemented in 2017/18 to enable achievement of projected target of 2% also challenges with implementers with verification process to enable reporting of all beneficiaries with disabilities) | Planned target exceeded with a variance of 0.3% with no impact on resources earmarked for other priorities | None |
| Number of accredited training person days created | 139 986 | 145 560 | 71 731 accredited training person days were created | Delays with appointment of training providers 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 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 | None | None |
| 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 2018/19. |
| 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  (1 Admin building was established, 2 were renovated. 4 Overnight Visitors Accommodation units were established, 7 were renovated. 2 Staff accommodation unit was established, 5 were renovated). | Planned target exceeded with a variance of 250% with no impact on resources earmarked for other priorities | None |
| 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 | 5 Draft flagship business plans completed:    1. Waste Management  2. Renewable Energy  3. Energy Efficiency and Demand Management  4. Climate smart agriculture (Agriculture, Food Systems and Food Security Flagship Programme)  5. Sustainable urban transport | Planned target exceeded with a variance of 67% with no impact on resources earmarked for other priorities | None |
| **Ecosystem conserved, managed and sustainably used** | Number of wetlands under rehabilitation | 118 | 140 | 190 wetlands under rehabilitation | Planned target exceeded with a variance of 36% with no impact on resources earmarked for other priorities | None |
| Number of Hectares of land under rehabilitation/  restoration | 36 380 | 30 543 | 101 760 hectares of land under rehabilitation/restoration | Planned target exceeded with a variance of 233% with no impact on resources earmarked for other priorities | None |
| Number of Kilometres of accessible coastline cleaned | 2 113 | 2 113 | 2 116 kilometres of accessible coastline were cleaned | Planned target exceeded with a variance of 0.1% with no impact on resources earmarked for other priorities | None |
| **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 | Planned target exceeded with a variance of 10% with no impact on resources earmarked for other priorities | None |
| Number of emerging invasive alien species targeted for early detection | 74 | 70 | 85 emerging invasive alien species have been targeted for early detection | Planned target exceeded with a variance of 21% with no impact on resources earmarked for other priorities | None |
| Number of initial hectares of invasive alien plants treated | 192 350 | 161 015 | 167 017.36 initial hectares of invasive alien plants were treated | Planned target exceeded with a variance of 4% with no impact on resources earmarked for other priorities | None |
| Number of follow-up  hectares of invasive alien plants treated | 686 020 | 536 513 | 761 714.08 follow-up hectares of invasive alien plants were treated | Planned target exceeded with a variance of 42% with no impact on resources earmarked for other priorities | None |
| Percentage of wild fires suppressed (provided there are not more than 2 400) | 100% | 90% | 100% (1 974/1 974) wild fires were suppressed | Planned target exceeded with a variance of 11% with no impact on resources earmarked for other priorities | None |
| **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 South African Envririonment Outlook (SAEO) report developed | None | None |
| 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 the Presidency (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 | None | None |
| 4 emerging issue response  options prepared | 6 emerging issue response options prepared and submitted to management | 6 emerging issue response options prepared and submitted to Management. | None | None |

**SUMMARY OF PROGRAMME PERFORMANCE: ENVIRONMENTAL PROGRAMMES**

**Summary of Programme Performance**: The Annual Performance Plan of this Programme for the 2017/18 financial year had a total of 18 annual targets. Fifteen( 15) of these planed targets were achieved ( 83%) and eleven of the them were exceeded (73%) . The remain 3 targets were partially achieved ( significant progress was made towards the annual target even though the progress was still short of the actual planned output).

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT**

The purpose of the Programme is to manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements. The programme is made-up of five sub programmes which are as follows: (1) Chemicals and Waste Management (2) Hazardous Waste Management and Licensing (3) General Waste and Municipal Support (4) Chemicals and Waste Policy, Evaluation and Monitoring (5) Chemicals 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 | Waste Import/Export Regulations finalised and submitted for gazetting for implementation | None | None |
| 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 | None | None |
| 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 | Policy recommended to Cabinet by the Economic Sectors, Employment and Infrastructure Development (ESEID) Cluster held on 15 February 2018.  Meeting of ESEID Cabinet Committee (07 March 2018) and Cabinet (14 March 2018) for publishing draft Policy for comments were cancelled. | Draft policy will be finalised and submitted to Cabinet in 2018/19 |
| 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 compiled and is inclusive a draft Chapter on Waste Minimisation report | None | None |
| **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 tyres**: 4 IndWMPs received for one waste stream ( tyre industry) and the plans are under review. * **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. | Industry request additional time for the development and submission of plans . | 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 final Scoping/Basic Assessment Reports 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 application forms * 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 | None | None |
| Number of waste  management facilities audited | 16 facilities were audited | 20 Waste management  facilities audited | 24 waste managed facilities were audited | Planned target exceeded with a variance of 20% with no impact on resources earmarked for other priorities | None |
| **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% Hydrochlorofluorocarbons (HCFC) consumption (i.e 1976.35 / 5140.2 x 100) tons allowable consumption ( 4112.16 Tonnes) was consumed | Planned target exceeded with a variance of 90% with no impact on resources earmarked for other priorities | None |
| **Enhanced sector monitoring and evaluation** | State of the Waste Report developed | Waste Information  Baseline Report 2012 | State of the Waste Report  compiled | State of Waste Report compiled | None | None |
| 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 | None | None |
| 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 and 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 | None | None |

**SUMMARY OF PROGRAMME PERFORMANCE: CHEMICALS AND WASTE MANAGEMENT**

**Summary of Programme Performance**: The Annual Performance Plan of this Programme for the 2017/18 financial year covered 13 annual targets. A total of 9 out the 15 planned targets were achieved (69%). Two target were exceeded (22%) . The remaining 4 targets out of the 15 were not achieved. Two of these four target were partially achieved, and two misse by a significan margin ( 12 unlicensed wasted disposa faciliaties authorised and 4 Industry Waste Management Plans submitted and reviewed)