#

**DEPARTMENT OF ENVIRONMENTAL AFFAIRS**

**QUARTERLY PERFORMANCE REPORT** **FOR THE 2018/19 FINANCIAL YEAR**

**QUARTER 1 (APRIL- JUNE 2018)**

**PROGRAMME 1: ADMINISTRATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE****2016/17** | **ANNUAL TARGET****2018/19** | **QUARTER 1 TARGETS** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sound corporate governance** | External audit opinion | Unqualified audit report on 2015/2016 received from Auditor-General ofSA | Unqualified auditopinion without any matter | Implementation and improvement ofinternal control | **Financial , Performance and Risk Management controls implemented:** * Monthly Financial Management reports consolidated and submitted to National Treasury on time
* Quarterly DEA performance management reports and supporting evidence verified
* DEA Quarter Performance Reports submitted to National Treasury and DPME ( Presidency ) on time
* DEA Risk Management progress reports prepared and analysed
 |  |  |
| Percentage expenditure | 99% (6 372 980/6 425 101) | 98 % | 23% | 17% (1 194 281 / 7 112 532) | Expenditure on projects slower than anticipated * Working Water projects
* Infrastruture Investment (Sanparks, iSimangaliso,SAWS)

Payments not went through for the period under review:* Unitary payments went through in July due to errors in reconciliation
* Green fund transfer
* Eco Factory payment
* RESP
* GEF
* NRCS
 | Engagement with NT/Imvelo/DEA took place to resolve the matter |
| Percentage ofexpenditure onaffirmative procurement | 86% (1207 646 748/ 1402394 877) | 65 % | 65% | 83% (10 039 574,82 / 12 055 461.52) |  |  |
| **Value focused funding and resourcing (leveraged public and private sector investments)** | Financial value ofresources raised frominternational donorsto support SA andAfrican environmentprogrammes | Total Resources MobilisedUSD 24.12 GEF (USD 11.9million; GCF = USD 12.22million). | US$ 20 million raised/mobilised  | US$ 5 million raised per quarter | USD 10,178,720 |  |  |
| Number of investor projects funded | 1 project in theTransfrontier ConservationArea (TFCA) investmentcatalogue funded. The (Orange River Canoe Trails in the /Ai/Ais-Richtersveld Transfrontier Park) has secured aninvestor | 1 project in the TFCAinvestment cataloguefunded | Identify investment promotion platformsand/or avenues | **3 Investment promotion platforms identified:*** Infrastructure Investments Conference
* Tourism Hotel Investment & networking Conference THINC Africa
* 3. Peace Parks Foundation & ANAC promotions
 |  |  |
| **Adequate, appropriately skilled, transformed and diverse workforce** | Percentage vacancy rate | 4.5% (82 vacant posts out of astructure of 1824 posts) | 8% | 8% | **8.4% Vacancy rate as at 30 June 2018**(153/1 824\*100) | Vacant post have to go through a process of prioritisation before being filled. These process is consultative and take time | Prioritised posts to be filled after approval is granted |
| 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) | **2 Interventions:**(100 Interns recruited, 70 bursaries issued) | 100 Interns recruited | 113 Interns recruited |  |  |
| Percentage compliance to the EmploymentEquity targets | 56% (962/1 733) | 50 % Women | 50 % Women | 56% (941/1 671) |  |  |
| 43% (75/174) | 50 % Women in SMS | 50 % Women in SMS | 44% (71/162) | There are currently limited vacancies at SMS level to achieve the planned annual target of 50% women in SMS | DEA will continue to fill new available SMS vacancies with female candidates. |
| 91% (1583/1733) | 90 % Blacks  | 90 % Blacks  | 92% (1 532/1 671) |  |  |
| 2.9% ( 50/1733) | 2 % People with disabilities | 2 % People with disabilities | 2.8% (47/1 671) |  |  |
| **Secure, harmonious, transformed and conducive working environment** | Average number ofdays taken to resolve disciplinary cases | 23 misconduct cases finalised- (1 300 days / 23 finalised cases) = 57 average days | 90 days: Misconductcases | 90 days average on Misconduct case | 102 days average (306 days/3 finalised misconduct)  | Some cases were more complex than the others which led to more time taken to deal with the cases. | A process is underway to appointing a panel of service providers for investigation of complex matters |
| 22 Average of 22 days taken of resolve cases: 72 grievance casesfinalised(1588 days / 72 finalised cases) | 30 days: Grievancecases | 30 days average on Grievances cases | 42 days average (582 days/14 grievances finalised) | Some cases were more complex than the others which led to more time taken to deal with the cases. | A process is underway to appointing a panel of service providers for investigation of complex matters |
| **Efficient and Effective Information Technology service** | Online ocean andcoastal informationmanagement systemdeveloped andimplemented | Development offirst generation ofcore system anduser-interface. Initial functionality for 3 decision-support tools | Oceans and Coastal Information Management Systemand 3 decision supporttools finalised (operational) | Improvement of core system and 3 DeSTs.Agreement reached on 2 additional DeSTs to develop | The Core system has been improved as well as improvements made to the following 3 DeSTs:* Integrated Vessel Tracking
* Harmful Algal Blooms DeST
* Planning Ops at sea

 Additional DeSTs to be developed this year:* Water Quality
* Fisheries Support
 |  |  |
| **Improved profile, support and enhanced capacity for the environment sector** | Number of eventsincluding MinisterialPublic ParticipationProgramme (PPP) hosted | 19 departmental eventsfacilitated | 14 events hosted | 6 events hosted | **3 events held:*** Budget Vote Speech on 16 May 2018 in Cape Town, Western Cape.
* World Oceans Day on 08 June 2018 in Durban, KwaZulu Natal
* The Launch of Mayibuye Game Reserve that took place on the 12th April 2018 at Pietermaritzburg, Kwa-Zulu Natal Province
 | Postponement of events due to unavailability of the stakeholders | To prioritised the events in the next quarters |
| Number of environmentawareness campaignsand CommunityOutreach engagementsconducted | N/A | 40 communityOutreach engagementsconducted | 10 community outreach engagementsconducted per quarter | **12 of 10 community outreach activities conducted during this quarter:** 1 School outreach activity conducted in Gauteng at the Adam Masebe Secondary School, Realogile Secondary School, Dilopye Middle School, Alexandra High School, Ikusasa High School in Tembisa.**6 Community outreach activities conducted :** * Port St Johns - Workshop on Wildlife Economy;
* Kimberley: Galeshewe Pick and Pay Circle;
* Mpumalanga: Bushbuckridge Mall;
* Mpumalanga: Mkhuhlu Shopping Complex;
* Limpopo: Thabazimbi Mall and;
* North West: Moruleng Mall.

**4 Combined community and school outreach activities conducted in the Free State in:** **•** Thaba Nchu Shoping Centre,• Botshabelo Mall, • Dewetsdorp and;• Soutpan.Marine and SA Agulhas II awareness schools outreach programme from 04-09 June 2018 in Durban, KwaZulu/Natal. |  |  |
| **3 awareness campaigns****were conducted:**Rhino awarenessWaste ManagementawarenessClimate Changeawareness | **3 Environmental****awareness campaigns****implemented:**Rhino awarenessWaste ManagementawarenessOcean Economy | **3 Environmental****awareness campaigns****implemented:**Rhino awarenessWaste ManagementawarenessOcean Economy | **3 Environmental Awareness Campaigns implemented:****Rhino Anti-Poaching Awareness Campaign*** City of Tshwane Half Marathon “Save our Rhino” on 28 April 2018 in Silverton, Gauteng.
* Water point duty at Joiteze Irene Ultra to create Rhino awareness on 08 April 2018 in Centurion, Gauteng
* Double Drift school awareness held on 25 May 2018 in the Double Drift Nature Reserve in Alice, Eastern Cape.

**Oceans Economy Awareness Campaign**SA Agulhas II Open Day hosted on 08 June 2018 in Durban, KwaZulu Natal.**Waste Management Awareness**World Environment Day school waste management awareness campaign with the theme “beating plastic pollution” held on 04-08 June 2018 and 18-21 June 2018 at Sannieshof, Tswaing Local Municipality, North West |  |  |
| Number of environmentalcapacity buildingprogrammes conducted(Learnership, CAPStraining) | **2 Interventions**156 teachers trained | **2 Interventions:**100 teachers trained | Preparatory meetings with stakeholders | **Preparatory meetings with facilitators and Provinces held.** * Fundisa for Change Advisory Committee Meeting held with Facilitators from SANBI, UNISA & Rhodes was held on 15/05/2018
* Provinces were consulted on teacher training at EE Forum meeting was held on 04/05/2018.
* Western Cape preparatory meeting was held on 01/06/2018
* Free State Preparatory meeting held 08/06/2018
 |  |  |
| 100 learnershiprecruited andlearnership programmeImplemented | 100 young peoplerecruited on EnvironmentLearnership | 100 learners recruited | 97 learners recruited in 2016 are currently participating on the Environment Leanership  | 100 leaners recruited and 3 have since dropped out of the programme | Recruitment of new intake of 100 leaners will be facilitated and finalised in quarter 4 of 2018/19 |
| Number of IntegratedEnvironmentalManagement (IEM)training sessionconducted per annum | 16 IntegratedEnvironmentalManagement (IEM)Training sessionsconducted | 16 IEM training sessions conducted | 4 sessions per quarter conducted asper the training need | **4 training sessions conducted** * Induction training at DEA - 9 & 10 May 2018
* Refresher training in Polokwane – 24 May 2018
* IEM advanced training at DEA – 12 – 13 May 2018
* IEM seminar at Southern Suns Hotel Pretoria - 21 May 2018
 |  |  |
| **Effective Partnership, Cooperative Governance and Local Government support** | Percentageimplementation ofthe Local governmentsupport strategy | 94% (15/16) wereimplemented and6% (1/16) is partially achieved | 100% of annualaction plan for Localgovernment supportstrategy implemented | 100% of planned milestone for thequarter implemented (as per annual actionplan) | 87% (13/15) achieved and (2 /15) are work in progress | **Legal protocol on environmental management functions completed -** Legal services requested 2 weeks extension to work on the legal opinion.**8 Provinces trained-** Licensing authorities requested to have training after their financial year end (June). | Legal opinion will be ready in Q2. Three training session have been confirmed for July and August. . |
| **Strengthened knowledge, science and policy interface** | Environmental sector evidence- policy interface system developed and implemented | 15 change strategyAdvocacy workshopsconducted | Impact report onimplementation ofchange strategy forimproved evidence policy interface onR, D&E frameworkdeveloped | TOR for the appointment of service provider developed and procurement processcommenced | TORs for the Impact Report were developed and the procurement process of appointing a service provider was not done.  |  | Annual deliverable will be achieved through in-house human resources and not the service provider as was initially suggested by the acting managers. |
| Number of environmentalsustainability researchprojects commissioned | **3 environmental****sustainability policy research projects were commissioned****and research reports****compiled:**Green economyand environmentalsustainabilityFood securityLocal government and green economy | 1 environmentalsustainability policyresearch projectcommissioned | Environmental sustainability policy research area identified and consulted | Sustainable Consumption and Production (Sustainable Development Goal 12) behaviour change policy research area identified and consulted through the IDP Forum of 28-29 June 2018  |  |  |
| **Effective knowledge and information management for the sector** | Number ofenvironmentalinformationand knowledgemanagement toolsdeveloped andimplemented | Design of the Climate Change Monitoring andEvaluation web-based platform finalised | Web-based climatechange M&E systemtested | Service-provider appointed and inception meeting held | SAEON signed the letter of appointment as service provider for web based climate change M&E system and an inception meeting has been held |  |  |
| **3 Spatial tools****developed:**Development of main components of the prescreeningtool FinalisedGeo Portal is operational on temporary server atSITA and will be opened up for general accessonce the new servers are deployedSector specific screening tool developed | **1 Spatial tool developed:**1 sector specific prescreeningApplications developed (mining and biodiversity) | Need assessment for Mining & Biodiversitymethodology | Needs assessment workshop conducted with Biodiversity Branch and South African National Biodiversity Institute (SANBI) |  |  |
| SA NationalEnvironmentalInformation Meta-Database Phase 2 – SAEON MoU signed | SA NationalEnvironmental Meta-Database Phase 2:Meta- Database testing finalised | SANEIM Phase II project plan finalised | SANEIM Phase II project plan is on hold (pending finalisation of the DEA structure in relation to the knowledge and Information Management function)  |  |  |
| **Enhanced international cooperation supportive of SA environmental /sustainable development priorities** | Number of SouthAfrica’s InternationalEnvironment and SustainableDevelopmentnegotiating positionsdeveloped andapproved | **10 positions approved and approved as follows:**2 climate changepositions (UNFCCC;IPCC) 6 biodiversity and conservation positions (CITES COP 17, CBD COP13, CPB COP-MOB 8, Nagoya COP- MOB 2, IPBES 5, WHC 40)1 position paper for 28th Montreal Meeting of theParties1 High Level Political Forum (HLPF) positionpaper | **12 positions approved:****2 Climate change****positions:**(UNFCCC: SBSTA 49, COP 24) | 1 position paper developed andapproved: SBSTA 49 | **Position paper developed for the following meetings:*** Subsidiary Body for Scientific and Technological Advise (SBSTA) 48/Subsidiary Body Institute 48/ APA1-5
 |  |  |
| **7 Biodiversity:**(CBD COP14, WHC42, RAMSAR COP13, AEWA MOP7, IPBES 7, CPB COP MOP9 and Nagoya COP MOP3) | 1 position paper developed andapproved: WHC42 | SA Position paper for World Heritage Convention developed and approved |  |  |
| **1 Chemicals/ Waste****Management:**(Montreal MOP) | No milestone for the period under review | No planned milestone for the period under review |  |  |
| **2 Sustainable****development:**Positions (HLPF, UNEA) | No milestone for the period under review | No planned milestone for the period under review |  |  |
| Mandatory internationalreports preparedand submitted within timeframe | **3 National reports****submitted:**CITES, TFCAAnnual dumping report | **6 National reports****submitted to Convention****Secretariat/DIRCO:*** London Convention/

Protocol* AEWA
* TFCA
* CITES
* UNCCD
* 6th CBD National Report
 | National report submitted – AEWA | National African-Eurasian Migratory Waterbird Agreement (AEWA) Report developed and submitted to African-Eurasian Migratory Waterbird Agreement (AEWA) Secretariat  |  |  |
| N/A | 3rd Biennial UpdateReport finalised | Scoping of the 3rd Biennial Update Reportfinalised | Scoping of the 3rd Biennial Update Report (BUR) has been finalised  |  |  |
| 2015/16 NEMA 26 Report finalised and tabled inParliament | 2017/18 NEMA Section 26 report tabled in Parliament on time | 2017/18 NEMA S26 report tabled inParliament | 2017/2018 NEMA S26 report tabled in Parliament on 21 May 2018 |  |  |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE****2016/17** | **ANNUAL TARGET****2018/19** | **QUARTER 1 TARGETS**  | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Improved compliance with environmental legislation** | Percentage ofadministrativeenforcement actions resulting in compliance | 75% (184/246) of administrativeenforcement actions issued resulted in compliance | 75% | 75% | 82% of the instructions that were issued were complied with. (49 instructions issued, 40 complied to and 9 not complied with) |  |  |
| Number of administrativeenforcement notices issued for noncompliancewith environmental legislation | 244 administrativeenforcementnotices issued for non-compliance withenvironmental legislation  | 220 | 60 | 55 Notices issued | The low numbers in the waste and pollution sector is attributed to the waste protocol and in the Ocean and Coast sector serious capacity constraints are experienced.  | There are however sufficient notices within the routing system to make up the numbers at the end of Quarter 2.  |
| Number of criminal cases finalised and dockets handed over to the NPA | 40 criminal cases finalisedand dockets handed over to the NationalProsecution Authority (NPA) | 44 | 10 | 2 dockets were handed over to NPA | At the start of a new financial year very low numbers of cases are generally referred for prosecution. This is usually the product of a significant number of cases referred for prosecution at the end of the previous financial year which requires a significant amount time in the post investigation phase | Cases have however been prioritised and these will soon be referred to the DPP which will allow the shortfall to be made up at the end of quarter 2. |
| Number of environmentalauthorisations inspectedfor compliance | 190 environmentalauthorisations inspectedfor compliance | 155 | 45 | 45 Authorizations were inspected |  |  |
| Number of jointcompliance andenforcement operationsconducted | 33 joint compliance andenforcement operationsconducted | 55 | 15 | 16 operations conducted |  |  |
| Number of officialstrained in environmentalcompliance andenforcement | 855 officials trained in environmentalcompliance andenforcement | 720 | 200 | 376 officials trained |  |  |
| Integrated strategy for management of Rhino population developed and implemented | Integrated RhinoManagement Strategydeveloped | Annual action plan for protection and management of Rhino populations implemented | Annual action plan activities for protection and management of RhinoPopulations implemented as per quarterly schedule | **Annual action plan activities for protection and management of Rhino Populations implemented as per quarterly schedule** * Joint Management Committee meeting reviewed to take place twice a year as per Joint Management Committee agreement of March 2018. Next Joint Management Committee meeting proposed for August 2018.
* Draft rhino research strategy developed
* Rhino Community empowerment concept document developed
 |  |  |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)** | Number of interventionsfor streamliningenvironmentalauthorisation/managementdeveloped | **3 interventions:**Dangerous goods standards have not been gazetted forimplementation. The standards gazetted forpublic participation/comments on 5 August 2016. The publiccomments have been received , reviewed and a consolidateddocument of comments was developed | **2 legislative interventions:**Generic Electricity Grid Infrastructure EMPr gazetted for implementation | Consultation process | The generic Electricity Grid Infrastructure Environmental Management Programme (EMPr) has been consulted |  |  |
| Recommendations forNEMA/SEMA alignmentprepared | Draft recommendations consulted | Draft recommendation consulted on Working Groups and Joint Task Team on 27 June 2018 |  |  |
| The minimumrequirements were not finalised. A service provider for the development of the minimum environmentalrequirements has beenappointed ,contractingfinalised and aninception meeting for thework was held | **1 IEM tool developed:**Minimum environmentalrequirements forpreparation of SDFsfor incorporation intoSPLUMA finalised | Draft Minimum Requirement document available | Draft Minimum Requirement document available |  |  |
| Notice to publish Strategic Assessmentfor SIP 10 for comments(Electricity GridInfrastructure) has beensigned | **1 Strategic Assessment****finalised:**Shale GAS SEA finalised | Final Shale SEA document available | The Strategic Environmental Assessment (SEA) is complete and the final SEA document available |  |  |
| Environmentalsustainability policyreviewed | Environmentalsustainability policy action plan approved | EnvironmentalSustainability policy action plan implemented(Phase 2 – 12 interventions) | 3 Environmental sustainability policyaction interventions implemented (policycontent alignment and mainstreaming) | **Environmental sustainability policy action interventions implemented:**Policies identified, reviewed, analysed and content inputs provided to the three policies (3XNational, 2X province and 3XLocal)**NATIONAL*** 1X National – Industrial Policy Action Plan (IPAP) 2018/19-2020/21 reviewed, analysed and content inputs and alignment report prepared
* 1X National - National Environmental Education and Training Strategy and action plan reviewed, analysed and content inputs and alignment report prepared
* 1X National - Integrated Planning Framework Bill reviewed and inputs analysed

**PROVINCE*** 1X Province - KZN Coastal Management Programme reviewed, analysed and content inputs and alignment report prepared
* 1X Province – North West Environmental Implementation Plan reviewed, analysed and content inputs and alignment report prepared

**LOCAL*** 1X Local - City of Johannesburg Integrated development plan reviewed, analysed and content inputs and alignment report prepared
* 1X Local government - Musina Integrated Waste Management Plan reviewed, analysed and content inputs and alignment report prepared
* 1X Local government - Rand West Integrated Waste Management Plan reviewed, analysed and content inputs and alignment report prepared
 |  |  |

**PROGRAMME 3: OCEANS AND COASTS**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE****2016/17** | **ANNUAL TARGET****2018/19** | **QUARTER 1 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Threats to environmental quality and integrity managed** | National CoastalManagementProgramme interventionsimplemented | Draft assessment report on the coast has beendeveloped | Final draft HotspotIdentification reportdeveloped (Coastalvulnerability) | GIS-based identification of hotspots undertaken | First phase of GIS-based hotspot identification completed for physical parameters (erosion, sea level rise, inundation etc)  |  |  |
| National guideline forcoastal managementLines has been finalised | ICM Act requirements forcoastal managementlines incorporated inone (1) National ParkManagement Plan | Agreement for the delineation of coastalmanagement lines reached with the national parks authorities | Agreement has been reached with South African National Parks (SANParks) that the first National Park to establish Coastal Management Lines will be undertaken is the Garden Route National Park. The Minister has to inform the MECs in the EC and WC as part of consultation to afford them an opportunity to respond to the proposed plan in the Garden Route National Park |  |  |
| Ocean and CoastalManagement measures and tools developed for effective coastal water quality management | A report on the evidencegathered on theapplicability of existingindustrial use guidelines has been compiled.- A consolidated final report on the SA WaterQuality Guidelines forNatural Environmental,Aquaculture and Industrial Use (allincorporated into 1 report) has beencompiled | Coastal water qualityguidelines implemented(Thresholds for 2 priorityareas calculated anddetermined) | Criteria determined for selecting priorityareas for setting thresholds | Internal consultation was held and a set of criteria was subsequently developed. |  |  |
| Ocean and coastalmanagement strategies and plans developed and implemented | Phase 2 (of 4) ofAntarctic strategyfinalised | Antarctic Strategysubmitted to Cabinet forgazetting | Submission to publish for public commentsprocessed | Submission to publish for public comments not processed | The substantive comments on the draft strategy and DIRCO inputs and aspects of possible sensitive information necessitated a complete overhaul of the strategy. | The strategy is currently being re-drafted to address challenges and inputs received .The target is to have a draft document ready for Cabinet process by end of September 2018 |
| Marine Spatial Plan (MSP) Framework anddraft gazette notice forimplementation finalised for Cabinet approval | Marine Spatial PlanningBill submitted to NCOP& National Assembly foradoption | Marine Spatial Planning Bill submitted to NCOP & National Assembly for adoption | * The Department briefed the Select Committee on land and Mineral Resources in Parliament on the 26th of June 2018
* The select Committee on Land and Mineral Resources considered the Marine Spatial Planning (MSP) Bill
* The MSP bill will be referred to all 9 Provincial legislatures, as it is a section 76 bill, then referred to the National Council of Provinces (NCOP) for Adoption.
 |  |  |
| N/A | 1 sub-regional management plan developed | Draft marine area plan (sub-regional)plan gazetted for public comments | The National Working Group (NWG) for Marine Spatial Planning held a meeting on 8 and 9 May 2018 to invite views of the members on sector chapters presented by Departments **Sectors Departments that presented include:*** Fisheries
* Mining
* Environment
* Defence
* Tourism
* Transport

Inputs and comments were provided and NWG members committed to updating sectors chapters and submitting spatial data supporting the chaptersNWG members developed a list of required maps that will need to be developed for the purposes of Marine Area Plans development. |  |  |
| **Strengthened knowledge, science and policy inter face** | Marine top predatorPopulation estimatesand ecological studies undertaken (including climate change) | Population estimatesfor 12 mainland seabird and one Antarctic seabird species (Gentoopenguin) | Population estimatesof 8 mainland seabirdbreeding species, plus1 Sub-Antarctic seabirdspecies conducted | Population estimates for Swift tern, Hartlaub’s Gull conducted | Population estimates of Hartlaub’s Gull and Swift Tern completed. |  |  |
| 100% of seal pup countscompleted | Synopsis Report on thedistribution and stateof South African sealpopulation compiled | Synopsis Report on the distribution and state of South African seal population compiled (Tabulate list of all population counts over last 5 years) | A draft report on results from the last 3 surveys was compiled, as preparation for the Synopsis Report of five year counts due in Q2. |  |  |
| 1 top predator (Turtle ecology) ecologicalstudy conducted andreport finalised | Top Predator Studies(over last decade)reviewed | Compile list of all top predator studies over last 10 years undertaken by DEA | A list of top predator projects currently registered by the DEA has been compiled, as preparation for the 10 year list required in Q2. |  |  |
| Ocean and coastresearch, survey and monitoring projects undertaken | Plankton MonitoringReport for 2016/17 yearcompiled | Plankton Monitoringapproach reviewed | All plankton sample stores collected byDEA over the last 50 years identified | An online discussion was held with the South African Institute for Aquatic Biodiversity (SAIAB) and there is agreement that the samples currently in (FCU) can be housed at the SAIAB facility where the samples can be catalogued and archived. |  |  |
| Criteria for MPAeffectivenessresearched. Criteriadiscussed at the MPA Forum in October 2016focusing on objectives and goals to inform the inventory of available data and information to facilitate inputs of otherscientists. Report on MPAforum on discussing theeffectiveness of MPA compiled | Research report oneffectiveness of MPAspeer-reviewed | Research results for additional indicators and targets for MPA effectiveness | Further analysis by means of a two day stakeholder workshop, focussing on environmental and socio-economic aspects was held. Progress includes identifying indicator measures, including additional indicators, which would improve on routine tracking tools for MPAs |  |  |
| **3 priority habitats were****surveyed in 2016/17:*** De Hoop
* Plettenberg
* Cape Canyon
 | **3 Priority habitats****surveyed:*** Kei Estuary
* West Coast Offshore
* Orange River Estuary
 | Kei Estuary Field trip undertaken andReport compiled | A multi-disciplinary field trip was successfully undertaken to the Kei Estuary in May-June 2018 and Report compiled.  |  |  |
| Preparation ofdeployment of mooringsundertaken but the 5 moorings not yet deployed as at 31st March 2017 | Moorings deployed overlast 3 years on SAMBAand ASCA Lines serviced(3 moorings) | Department Research Ship Algoa Programme for the Year finalised | Research Ship RV Algoa Programme has been completed |  |  |
| 3 Moorings designatedfor South West Coast Atlantic (SAMBA) weredeployed along ASCA (South East CoastIndian) OceanographicObservation Line | National OceanMonitoring (Mooring)deployment plandeveloped | Status report of all South African existing Moorings determined | A plan to determine the status of the existing moorings has been developed |  |  |
| South Africanimplementation plan forundertaking IIOE 2 hasbeen finalised | Second multidisciplinaryIndian Ocean ResearchCruise undertaken ascomponent of IIOE2 | Review Cruise of previous year andplan cruise for 3rd quarter | * The review of the previous (First) IIOE-2 was completed.
* The upcoming cruise was presented at 4D
* Second IIOE-2 Cruise was undertaken in June-July 2018
 |  |  |
| Number of peerreviewedscientificpublications (including theses and research policy reports) | 21 scientific publicationspeer reviewed | 18 peer-reviewedscientific publications | No milestone for the period under review | No milestone for the period under review |  |  |
| Number of relief voyages to remote stations (to SANAE, Gough and Marion to support Research initiatives in line with Antarctic Treatyprescripts | All the 3 relief voyages were successfullyundertaken (Marion islands, Gough, SANAEVoyage) | 3 relief voyagesundertaken (Marionislands , Gough , SANAEVoyage) | 3 relief voyages undertaken (Marionislands, Gough, SANAE Voyage) | Marion voyage successfully undertaken. |  |  |
| **Ecosystems conserved, managed and sustainably used** | **Estuarine management measures developed and implemented** | **3 draft Estuarine****Management Plans were****developed:**SwartlentjiesBuffels RiverRichards Bay | Draft baseline assessment report for the Estuarine Management Strategy compiled | TORs for the Estuarine Management Strategy finalised and tender advertisedDraft Discussion Document on the Estuarine Management strategy developed | The ToRs have been not yet been approved | Cancellation of the appointment of the service provider due to the court judgement stating that local government could not have responsibility for estuarine management plans mandated to them in terms of a Protocol | To have the Protocol amended accordingly and have discussion initiated with coastal provinces (who are second in line for responsibility) to liaise with coastal municipalities and develop agreements for the joint development of Estuary Management Plans |
| Percentage of Exclusive Economic Zone under Marine Protected Areas | 21 draft regulations forMPA were compiled and gazetted for public comment in February 2016. Further stakeholderengagement undertaken to finalise the regulations as follows:Engagement with keyNational Departments and other Entities: (DMR,PASA, DAFF,DOT) RobbenIsland MuseumStakeholders aroundMPAs (Aliwal Shoaland ISimangaliso) inorder to discuss draftmanagement plansA report consolidatingstakeholder inputs/comments toincorporate intomanagement plans andfinal regulations has beenprepared | 18 Marine ProtectedAreas declared | Declare first phase of Operation Phakisa MPAs | Bilateral Meeting between Ministers of DMR and DEA arranged but agenda item could not be discussed. Follow-up Ministerial engagement to be facilitated. **Targeted MPAs categorised as follows:** MPAs on which there is consensus from stakeholder: 8MPAs on which there are minimal outstanding issues: 8MPAs on which there is no consensus : 6 |  | Draft cabinet memorandum to be finalised: Highlighting the economic spin offs, job creation, medicinal benefits, fisheries transformation and species management of identified MPAs |
| Policy on Boat Based Whale Watching (BBWW and White Shark Cage Diving (WSCD) developed and implemented | N/A | Policy on Boat BasedWhale Watching andWhite Shark Cage Divingimplemented (QuarterlyMonitoring reports onissued permits) | Allocated permits / rights for BBWWand WSCD monitored and quarterly reportsprepared (as per policy considerations) | * Provisional allocation of permits by the Delegated Authority to successful WSCD applicants.
* Notification letters of decision by the Delegated Authority to all applicants of WSCD permits.
* Annual Operating Permits issued to successful BBWW Applicants in various designated areas.
* Quarterly report prepared
 |  |  |
| **Enhanced sector monitoring and evaluation** | State of Environment report on Oceans andCoasts published | Annual Ocean and coasts Report Card for2016 year has been compiled | Annual report card onkey Ocean and coastsindicators compiled | No milestone for the period under review | No milestone for the period under review |  |  |
| Oceans and CoastsMonitoring andevaluation programmedeveloped andimplemented | Marine Water Quality Report produced of the 3 priority areas identified in the Eastern Cape | National Oceans &Coasts Water QualityMonitoring Programmeimplemented in 10priority areas in 4Coastal provinces (EC=3;KZN=3; WC=3, NC=1) and report compiled | Consultation with WC regarding 3 priority monitoring sitesSeasonal Water quality reports of EC,KZN and NC compiled | * Consultation with Department of Environmental Affairs and Development Planning together with Cape Natures done. The area from Grootbrak to Mossel bay was identified as priority as there is no monitoring taking place.
* Heiningnes estuary identified as case study for the impacts of effluent
* Autumn seasonal sampling was done in the identified sited in the EC and KZN. The reports have been produced.
 | Sampling and timeous analysis of samples as the sites are too far from the National Pollution Laboratory and the Laboratory technicians do both sampling and analysis (time consuming). | Coastal Monitors will be deployed throughout the 4 coastal provinces and the samples will be couriered the National Pollution Laboratory. This will reduce time for sampling by Laboratory Technicians and devote their time solely on analysis. |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE****2016/17** | **ANNUAL TARGET****2018/19** | **QUARTER 1 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 ChangeRegulatory Frameworkand tools developedand Implemented | Draft climate Change regulatory frameworkwhich included legal options on the regulationof climate change was developed andconsulted with key stakeholders | National Climate Change Response Bill gazetted for Public Comments | Stakeholder Consultation on draftclimate change bill | **The Climate Change Bill was gazetted in June 2018 for 60 day public comment. Provincial Stakeholder engagement workshops have been concluded in the first quarter as follows:****1.** Eastern Cape , Mthatha – 12 June 2018 **2.** Eastern Cape, Port Elizabeth – 14 June 2018**3.** KZN, Durban – 15 June 2018**4.** Mpumalanga, Middelburg – 26 June 2018**5.** Northern Cape, Kimberly – 28 June 2018 |  |  |
| **Threats to environmental quality and integrity managed** | National Frameworkfor Climate Servicesdeveloped andimplemented | **5 Climate services products developed for the following climate sensitive sectors:*** Agriculture
* Disaster Risk Reduction
* Energy
* Water
* Health
 | NFCS action planimplemented (Annualplan) and reportproduced | NFCS action plan implemented (Annual plan) and report produced | Report for the implementation of the annual plan has been produced, however, only one milestone as per the planned quarterly milestones was not achieved within the period under review. | One milestone on the Annual plan was not achieved during the period under review since consultation with the relevant stakeholders took longer than anticipated | The delayed milestone was subsequently achieved in the 1st month of Q2 |
| National ClimateChange AdaptationStrategy developed and implemented | Draft National ClimateChange AdaptationStrategy for South Africahas been finalised | National Climate Change Adaptation Strategy and action plan approved | Draft Socio-economic study developed | The Draft Socio-Economic Study for the National Climate Change Adaptation Strategy developed |  |  |
| Provincial and LocalGovernment Climate Change Adaptation Programme developed and implemented  | Provincial Status Quoreviewed and updated for all 9 Provinces SANAs annual implementationreport compiled | Provincial SituationalAnalysis and Needs Assessment (SANAs) annual plan implemented and report compiled | Implementation and monitoring schedulereviewed | Implementation and monitoring schedule reviewed for all nine (9) Provinces. Stakeholders Consulted during the IGCCC on 12 April 2018. |  |  |
| Number of sectormitigation potentialand impact studiesconducted | **2 studies conducted:**Final report on Phase 1 Carbon Sink Atlas produced and the draftsinks atlas (Phase 1)developedDraft user-friendlygreenhouse gasmitigation potentialanalysis modeldeveloped | **1 study:**Mitigation PotentialAnalysis 2018 updated | Stakeholder engagement (MCA ranking) | The stakeholder engagement did not take place | There was a challenge in linking the power sector optimiser model to the MPA, this affected the overall model running and led to the postponement of stakeholder engagement process. A soft link is now being used as an option | Stakeholders meetings are schedule for the 20 July for government and 24 July for Extended stakeholders |
| Number of ClimateChange ResponsePolicy interventionsimplemented | **3 Interventions****implemented:**Terms of reference approved. GIZ is in a process of appointing ofthe service provider Carbon budgets havebeen allocated to 9 companies that havesubmitted sufficient data.Executive Authorityapproved thepublication of the Draft Notice to declare GHGas Priority Pollutants and National PollutionPrevention PlansRegulations for final public comments | **2 interventions****implemented:**50% of carbon budgetsPPP processed andfinalised within requiredtimeframes (phase 1 Cbudgets) | 50% carbon budget PPPs with completeInformation processed and finalised within therequired timeframes | 100% (39/39) all PPPs submitted have been processed in line with regulation in the first month of quarter 2. |  |  |
| Final Low GHG Emissions Development Strategy developed | Provincial consultation | The Draft Low GHG Emissions Development Strategy that was developed still needs further work before it could be presented to provinces. | The service provider has not been able to produce drafts that are at a level where they could be shared with provincial stakeholders | The DEA and donor (GIZ) agreed that the remaining part of the Strategy work will be done in-house by DEA and a reviewer will be appointed to review the Strategy. Parallel to this, the provincial workshops are being scheduled to be held in Q2 – back to back with Provincial Climate Change Forum meetings |
| Low carbon and climate resilient programmes initiated/implemented and monitored | 4 quarterly Green Fundimplementation reportsprepared | 4 Green EconomyQuarterly Implementationreports compiled | 1 Green Economy Quarterly Implementation compiled per quarter | 1 Green Economy Quarterly Report Compiled |  |  |
| 4 Scaling up plans forflagships have been finalisedWaste Management;Agriculture; Transport;Renewable Energy –embedded generation | 4 Climate ChangeFlagships QuarterlyImplementation Reportsproduced in line with theplan | 1 Climate Change Flagships QuarterlyImplementation Reports produced in line with the plan | **1 Climate Change Flagships Quarterly****Implementation Report produced in line with the plan** |  |  |
| **Negative impacts on health and wellbeing minimised** | Number of sectoradaptation plans finalised and implemented | Annual plans for 5Climate ChangeAdaptation Sector planshave been implementedand annual reportcompiled* Agriculture
* Water
* Health
* Rural Settlement
* Biodiversity
 | Annual Plan to supportClimate Change Adaptation Sector plans for 6 sectors implemented | Status quo analysis and development ofDEA annual plan for implementation support to sector climate change adaptation plans/interventions | The status quo analysis and the annual plan for implementation support to sector climate change adaptation plan has been developed. Progress Report for the implementation of the annual plan has been compiled |  |  |
| National Air QualityIndicator | National air quality indicator: 0.92 | 1.15 | Priority areas annual averages data verified and validated | Priority areas data verified and validated |  |  |
| Number of air quality monitoring stations reporting to SAAQIS | 145 stations (116 government-owned and29 private owned) are reporting to SAAQIS | 80 government ownedair quality monitoringstations reporting toSAAQIS | Facilitation of Reporting of networks to SAAQIS | No facilitation of reporting by the networks to SAAQIS was done yet. |  |  |
| Percentage of facilities with Atmospheric Emission Licensesreporting to the National Atmospheric Emissions Inventory System (NAEIS) | 68% (800/1176) of the registered facilities withAEL have reported to theNAEIS | 80% of facilities with AELsreporting to the NAEIS | Local authorities supported andcoordinated to update NAEIS Master List for2019 reporting and ensure that facilities with AEL registered in NAEIS | Master List submitted to all authorities to verify 2018 facilities. Provincial and districts/ metros responded and with updated facilities. Updated list of facilities with AEL on the NAEIS is available. |  |  |
| Number of Air Quality management plansimplemented | Annual plans of 3 Priority Area AQMPsimplemented and annual report producedImplementation Task Team meetings wereheld in all priority areasPriority Area AnnualImplementationPlans developed andimplemented | Annual plans of 3Priority Area AQMPsimplemented (Highveld,Vaal Triangle Air shed &Waterberg-Bojanala) | Planned AQMPs activities implementedand quarterly progress report compiled | **Planned AQMPs for quarter 1 were implemented as follows:*** Project Steering Committee for the HighVeld Priority Areas Source Apportionment Study established and the first meeting was on 14 May 2018. The PSC approved the methodology and budget for the study.
* ToR for the PSC developed and documents submitted to the Accounting Officer.
 | The baseline assessment report was not completed because of the delays in finalising the industrial emissions inventory for dispersion modelling. The delays were due to the fact that the NAEIS (National atmospheric emissions inventory system) was reopened on the 1-31st of May 2018 for additional reporting because some reports were outstanding from other facilities.  | Inventory to be completed in Q2. |
| **Enhanced sector monitoring and evaluation** | Framework for reporting on greenhouse gasemissions by industry developed and reports compiled | 2nd Climate Change M&E report finalised but not yet published | Climate Change Monitoring and Evaluation report compiled | Scoping of the 3rd CC Annual Reportfinalised | Scoping of the 3rd Climate Change Annual report finalized |  |  |
| 2000 – 2012 Green HouseGas (GHG) inventory FirstOrder has been finalised | 2000–2017 GHG Inventoryreport drafted | 2000–2017 GHG Inventory data collection process initiated | **Data collection process has been initiated. Datasets in place include:** * 2015 Energy Balance
* Fuel sales data (2015, 16, 17)
* Data request letters prepared for DoE and NERSA
* Coal trade data 2016
* liquid fuels consumption data,
* 2017 Oil and Gas refinery data.
* Waste sector: 2017 Mid-year Population and GDP data from Stats SA.
* Industrial Processes: 2017 Annual reported data for industrial processes
 |  |  |

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE****2016/17** | **ANNUAL TARGET****2018/19** | **QUARTER 1 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)** | Number of legislative tools to ensure conservation andsustainable use ofbiodiversity developed and implemented | N/A | **5 legislative Tools:**Revised NationalBiodiversity Frameworksubmitted to Cabinet for approval | NBF published for public participation | National Biodiversity Framework approved by MINMEC to publish for public participation.  | The MINMEC sitting was cancelled. Round-robin approval was however obtained subsequently. | The NBF to be published for public participation in Quarter 2. |
| N/A | Biodiversity Bill published for public comments | Draft amendments to Biodiversity Billpresented to Intergovernmental Structures | * Draft amendments to Biodiversity Bill

was approved through a Round-robin by MINMEC * Initial SEIA developed and approved by DPME on 21 June 2018
 |  |  |
| N/A | Amended Normsand Standards forthe management ofelephants published for implementation | Composite document developed | * Composite document not developed yet.
* Amended Norms and Standards for the management of elephants have not yet been published in the Gazette for public participation
 | Sign off of the initial SEIA was awaited. The sign-off report was received on 21 June 2018 | The Ministerial approval process will now be initiated |
| Regulations for thedomestic trade inrhinoceros horn/products published for implementation | Amendments of specific provisionsre-published in the Gazette for publicparticipation | Amendments of specific provisions not yet re-published in the Gazette for public participation | Prolonged vetting process due to the complexity of the issue | The legal vetting has been concluded and approval process is underway |
| N/A | Notice for Prohibition of the powdering or shaving of rhinoceros horn anddomestic trade published for implementation | Amendment to the prohibition noticere-published in the Gazette for publicparticipation | Amendment to the prohibition notice not yet re-published in the Gazette for public participation | Prolonged vetting process due to the complexity of the issue  | The legal vetting has been concluded and approval process is underway |
| StakeholderEngagement strategy for biosafety developed and implemented | N/A | **1 Priority action of the Regional Engagement****Strategy for Biosafety****implemented:**Regional risk assessmentWorkshop conducted and report compiled | Scoping for the regional risk assessment workshop content undertaken | Scoping for the regional risk assessment workshop content undertaken |  |  |
| **Ecosystems conserved, managed and sustainably used** | Percentage of land under conservation | 12.51% of land underconservation (15 247487.14 ha / 121 909000 ha). 0.7% (85336 300/ 121 909 000) of land added to the conservation estate. | 13.2% of land underconservation (16, 492, 882 ha/ 121, 991, 200ha | Submission of SANParks expansion plan facilitated | Submission of SANParks expansion plan facilitated |  |  |
| Percentage of areaof state managedprotected areas assessed with a METT score above67% | 2015/16 ManagementEffectiveness Tracking Tool (METT) data analysed. 72% assessed with a METT score above67% | 77% of area of statemanaged protectedareas assessed with a METT score above 67% | Data collected | Data collected |  |  |
| Number of interventions to ensure conservationand sustainable use of biodiversity developed and implemented | National ActionProgramme (NAP) to combat landdegradation approved | NAP Priority Actionsimplemented (Annual plan) | Planned annual NAP priority intervention implemented quarterly as perscheduled | **NAP priority interventions implemented quarterly as per schedule*** Action plan to prioritise LDN targets and indicators developed
* Terms of reference for the National Coordinating Body reviewed and updated
 |  |  |
| **Improved access, fair and equitable sharing of benefits** | People and Parksprogramme effectivelypromoted andimplemented | Annual plan for the6th People and ParksResolutions implemented | Annual plan for People and Parks conference resolutions implemented | Implementation of the People and Parks resolutions facilitated and reported as per annual plan | **Implementation of the People and Parks resolutions was facilitated as follows*** Appointment of service provider for feasibility studies underway.
* Stakeholder engagements for co- management agreements, capacity building.
* Youth environmental awareness undertaken.
* Annual plan for Youth Environment Awareness programme developed.
 |  |  |
| Number of biodiversityeconomy initiativesimplemented | N/A | **7 biodiversity economy initiatives implemented:**2 000 000 hectares of Biodiversity Economy Land areas Identifiedand mapped fortransformation indifferent provinces | Collation of Data from new and existing game farms, communal lands, BiodiversityEconomy Nodes and other areas withpotential for game farming. | Data in consultation with DRDLR Free State for the identification and mapping of 2000 000 hectares for wildlife transformation was collated |  |  |
| Implementation plans for 3 National BiodiversityEconomy Nodesdeveloped | Stakeholder consultation | Free State Agripark Steering Committee consulted to expand the current structure to include a Biodiversity Economy component |  |  |
| 500 hectares of landfor indigenous species identified and cultivated | Phased approach for the implementationof species identified for cultivation developed | * Scope of work determined in a phased approach.
* Inception meeting held.
 |  |  |
| National game donation for transformation in thewildlife sector approved | National committee established assubcommittee of Working Group one | The National Committee was established as subcommittee of WG1  |  |  |
| 200 Biodiversityentrepreneurs trained | No milestone for the period under review | No milestone for the period under review |  |  |
| 3 Initiatives of BioPANZAimplemented | Inception meeting of Biopanza Steeringcommittee | * Stakeholder consultations conducted with ABS Capacity Development Initiative, CBI, CTFA, SAFFI, CECOSA, SAEOPA and Cape Bush Doctors.
* Operational model developed.
* Advocacy Plan developed.
* Networking Café held.
* Biotrade project with Swiss Investment launched
 | BioPANZA has not been established as yet as the consultations with stakeholders is still in process. | Meeting to be reconvened in Q2 2018 |
| Stakeholderengagement onestablishment ofBiodiversity EconomySector TransformationCharter Councilconducted | Ministerial submission to establish a WildlifeSector Transformation Charter Councildeveloped | Draft Business case for the Wildlife Sector Transformation Charter has been developed. However the submission still needs to be finalised  | More intensive consultation internally was needed. | Submission to be submitted to the Minister in Q2 |
| Number of benefitsharing agreementsconcluded andapproved | 5 benefit sharingagreements approved | 5 benefit sharingagreements approved | Concluded benefit sharing agreement/sreceived and reviewedBeneficiaries engaged on the benefit sharingarrangementsMinisterial submission on the concluded for 5benefit sharing agreement/s uploaded | No benefit sharing agreement/s concluded this quarter  |  |  |
| Number of naturalresource basedenterprises established in support of wildlifeeconomy vision 2024 | 19 natural resourcebased enterprisesestablished (16supported with game donation and 3 with business planimplementation) | 10 business plans/proposals for biodiversityeconomy entrantsdeveloped and funding/investment secured | Stakeholder consultations conducted | Game farmers/ranchers consulted |  |  |
| **Strengthened Knowledge, Science Policy Interface** | Number of interventions and researchprogrammes aimedat advancing theBiodiversity Science Interface | **2 Interventions:**Research Sciencepolicy interface Report developed1 science policy briefon Natural Capitaldeveloped | **3 Interventions:**Research Indabaconvened | Approval Process | Director General approval received to convene the 3rd Annual Research Indaba. |  |  |
| Annual reports on the implementation of the biodiversity research strategy produced | No milestone for the period under review | No milestone for the period under review |  |  |
| Policy brief on thePredation Assessment drafted | Stakeholder Consultation | Stakeholder consultation is planned for 26 July 2018.  | The stakeholder consultation meeting planned for the 1st Quarter was re-scheduled to take place back to back with the Working Group 1 meeting of the 26 July 2018 which fell outside the 1st Quarter. | Stakeholder consultation for the Predation Assessment will take place back to back with WG1 scheduled for 26 July 2018. |

**PROGRAMME 6: ENVIRONMENTAL PROGRAMMES**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE****2016/17** | **ANNUAL TARGET****2018/19** | **QUARTER 1 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Improved socio-economic benefits**  | Number of Full Time Equivalents (FTEs) created | 28 633 | 39 991 | 7 541 | 5 630 Full Time Equivalents (FTEs) created | Late start of Working for Water projects let to delays to create Full Time Equivalents (FTEs)  | Progress to be improved in Q2 |
| Number of WorkOpportunities created | 98 566Women - 54.46% (43679/98 566) | 75 043 Women: 41 274 (55% of work opportunities) | 14 334 | 32 039 Work Opportunities created |  |  |
| Number of youthbenefiting fromimplementationof EnvironmentalProgrammes | 62 402.13 (64.51% of workopportunities created) | 48 778 (65% of workopportunities created) | 9 317 | 25 364 youth benefiting fromImplementation of EnvironmentalProgrammes |  |  |
| Number of accredited training person days created | 50 048 | 153 862 | 30 578 | 100 069 accredited training person days created |  |  |
| Number of SMMEs used (wildlife economy oceaneconomy, EnvironmentProgrammes) | 1 783 | 2 400 | 234 | 303 SMMEs used |  |  |
| Number of overnight visitor, and staffaccommodationunits established and renovated | 34 units refurbished(overnight visitor, staffaccommodation units and administrationbuildings) | 38 | No milestone for the period under review | No milestone for the period under review |  |  |
| **Ecosystem conserved, managed and sustainably used** | Number of wetlandsunder rehabilitation | 132 | 155 | 65 | 0 wetlands under rehabilitation | Process of Stakeholder consultation to finalized shortlisted projects took longer and these affected approval time and the start of many projects and impacted negatively on first quarter performance.  | Project implementation to start in the 2nd quarter and improved performance to be achieved in the remaining quarters of the year.  |
| Number of Hectares of land under rehabilitation/restoration | 66 698.37 | 32 192 | 4 828 | 4 224,58 Hectares of land under rehabilitation/restoration | Process of Stakeholder consultation to finalized shortlisted projects took longer and these affected approval time and the start of many projects and impacted negatively on first quarter performance.  | Implementation of new projects to start in the 2nd quarter and improved performance will be achieved in the remaining quarters of the year. |
| Number of Kilometres of accessible coastline cleaned | 2 113 | 2 116 | 2 116 | 2116 Kilometres of accessible coastline cleaned |  |  |
| **Threats to environment quality and integrity managed** | Number of emerging invasive alien species targeted for early detection | 104 | 70 | 20 | 13 emerging invasive alien species targeted for early detection | There was a need to amend the SANBI annual plan and these resulted in delays with approval process.  | Annual Plan of Operations was signed on 06th July 2018 and SANBI has put in place a catch-up plan to ensure delayed work is done overall target achieved.  |
| Number of initial hectares of invasive alien plants treated | 124 755.96 | 189 155 | 28 861 | 10 128,36 initial hectares of invasive alien plants treated | Process of Stakeholder consultation to finalized shortlisted projects took longer and these affected approval time and the start of many projects and impacted negatively on first quarter performance.  | Implementation of new projects to start in the 2nd quarter and improved performance will be achieved in the remaining quarters of the year. |
| Number of follow-uphectares of invasive alien plants treated | 723 750 | 625 932 | 93 890 |  33 436,725 follow-uphectares of invasive alien plants treated |
| Percentage of wild fires suppressed (provided there are not more than 2 400) | 100% | 90% | 90% per quarter | 100% (268/268) of wild fires suppressed |  |  |
| **Enhanced sector monitoring and evaluation** | Number sectormonitoring andevaluation studies and reports/publicationsfinalised | Data for 10 thematic areas collected,processed and analysed and factsheets for each produced | 3rd SAEO report finalised | Stakeholder engagements on the draft report conducted | **Stakeholder engagements on the draft report consulted:*** 2nd national stakeholder workshop was held on the 23rd May 2018
* Focus meeting was held on 05th June 2018 with DEA Oceans and Coasts Branch
* The raft Restructured 3rd SAEO report was presented at DEA 4D management on the 11th June
 |  |  |
| Methodology document for the prioritisedenvironmentallysustainable developmentindices covering the following indices wascompiled:* The Priority Area Air

Quality Index (PAAQI)* The Terrestrial Biodiversity

Protection Index* Marine Protected Areas

Indicator | Factsheets forthe prioritisedenvironmentallysustainable developmentindicators reviewed andpublished | Data collection for the prioritised indicators | **Data was collected for the following prioritised indicators:*** Greenhouse Emission Inventory; and
* Terrestrial Biodiversity Protection Index
 |  |  |
| 12 emerging issue response options prepared and submitted to management | 6 emerging issueresponse optionsprepared and submittedto management | 1 emerging issue response optionsprepared and submitted to management | 1 emerging issue response options prepared and submitted to the 4D Management meeting on 11 June 2018.  |  |  |

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE****2016/17** | **ANNUAL TARGET****2018/19** | **QUARTER 1 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)** | Number of chemicals and waste managementinstruments developed and implemented | N/A | PCB Phase-out Plan forMunicipalities finalised | TOR’s developed with DBSA and AfricaInstitute | TORs developed, Tender advertised and evaluated on 31 May 2018. |  |  |
| Draft National ChemicalsManagement Policydeveloped | National chemicalsmanagement policy submitted to cabinet for publication forimplementation | Publish policy for comments | Policy has not yet been published for comments due to extended consultations with Industry. | Further consultations with industry  | Consultations finalised and documents will be submitted to Cabinet for approval to publish in Q2. |
| N/A | National WasteManagement Strategyupdated | Consultation with stakeholders | **Four (4) Regional consultation workshops conducted in:*** EC, 4 April 2018,
* GP, 10 April 2018,
* KZN, 12 April 2018, and
* NC, 17 April 2018
 |  |  |
| N/A | Norms and standards for the management of Abattoir waste developed | Consultation of draft Norms and standards | * Stakeholder consultation meetings were held with internal stakeholders on the draft norms and standards for the management of Abattoir waste.
* Furthermore, the draft norms and standards document and the letters requesting comments from other stakeholders have been prepared and routed via EDMS (174112) for publication for public comments.
 |  |  |
| **Threats to environmental quality and integrity managed** | National survey forwaste disposal facilities undertaken | N/A | National survey for wastedisposal completed | Provinces engaged regarding the possibleunlicensed waste disposal facilities | Informal engagements have commenced for the purpose of drawing a detailed project plan | The process of identifying project champions at provincial level was delayed. | Engagement with Provinces to discuss the project plan and roles will be at the Working Group 9 Meeting of 25 July 2018. |
| Number of industry wastemanagement plans(IndWMPs) reviewed perannum | Stakeholder consultationon 3 IndWMP conducted.National workshop washeld on 28 March 2017with the 3 sectors (Paperand Packaging, lighting and Electronic Waste) | 3 received IndWMPsassessed andrecommended forExecutive Authority’sdecision | No milestone for the period under review | No milestone for the period under review |  |  |
| Number of chemicalsand waste managementinstruments developedand implemented | The MinamataConvention Impact Study finalised | Draft MercuryManagement NationalAction Plan for theMinamata Conventiondeveloped | Report assigning the Level 2 study results toConvention Articles compiled | Report assigning the Level 2 study results to Convention Articles compiled |  |  |
| N/A | Register for industrialchemicals developed | Data Collection | Data Collection done and 1st draft data collection report compiled. |  |  |
| N/A | National ImplementationPlan (NIP) for theStockholm Conventiondeveloped | Data Collection | * Data Collected, Inventory and inception report developed
* Updated draft status quo on progress presented at the MCCM meeting held on 23 May 2018.
 |  |  |
| Number of environmentalperformanceassessments conducted at waste managementfacilities | 22 Waste managementfacilities audited were conducted | 25 environmentalPerformance assessments conducted | Conduct 5 performance assessments | **5 Environmental Performance Assessments were conducted at the following waste management facilities:** 1. Starex2. Chemerg3. Enfield Chemicals4. Speciality Metals5. Sasolburg Scrap Metals |  |  |
| Percentage of waste tyres diverted from landfill sites | 19.2% (33 139/172 441) ofwaste tyres were divertedfrom landfill sites | 50% of waste tyres (85133 tons of 170 266estimated waste tyresarising) | 8% (13 621) | 6.5 % achieved,11 145/170 266 baseline X 100 tonnages | Limited processing capacity in the country. Pyrolysis plants are in decline and some provinces do not have processing capacity | Tenders were advertised to increase the processing capacity. Tender evaluation underway |
| **Negative impacts on health and wellbeing minimised** | Percentage decrease on HCFC consumption(5140.2 tons baseline) | 25% (1285.05 tons) | 25% (1285.05 tons) | 25% (1285.05 tons) | A decrease of 13.6% of baseline of HCFC consumption (700.8 tonnes / 5140.2 baseline X 100) was obtained which is a consumption of 700.8 tonnes of Imports (739.1 Tonnes) minus Export (38.3 tonnes) |  |  |
| **Enhanced sector monitoring and evaluation** | State of the WasteReport developed and published | N/A | State of Waste Reportpublished | Draft State of Waste Report developed | Draft State of Waste Report was developed and National consultation workshop held on 9 May 2018. |  |  |
| Number of chemicals and waste managementinstruments developed and implemented | N/A | Policy instruments forwaste separation atsource published | Consultation with stakeholders | * Consultation processes conducted with the Phakisa Working Group stakeholders on separation at source conducted on 15-16 May 2018.
* Consultations conducted with Mogale City on the 27 June 2018.
 |  |  |
| **Growth in industries that depend on environmental services** | Number of jobs created in waste managementsector | 408 Jobs were created in the Waste Sector | 1000 | 250 per quarter | 376 jobs created. (229 jobs in transportation & 147 jobs in depots) |  |  |
| Number of wastemanagement enterprisesused/contracted(SMMEs, Cooperatives) | 31 waste managemententerprises wereestablished | 207 | 50 | 158 (18 co-operatives, 75 transporters, 23 Depots, 10 Processors and 32 Secondary Industries) |  |  |
| Number of microcollectorsand waste pickers benefiting from recycling programme | N/A | 400 micro-collectorsand waste pickersbenefiting from recyclingprogramme | 400 Micro-collectors and waste pickersregistered in recycling programme | 247 Micro-collectors registered  | The waste pickers project was delayed and will start in the second quarter (July) | The waste pickers project will start in the second quarter (July). |