



DEPARTMENT OF ENVIRONMENTAL AFFAIRS
Annual Performance Plan **2018/19**



environmental affairs

Department:
Environmental Affairs
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF ENVIRONMENTAL AFFAIRS

ANNUAL PERFORMANCE PLAN

2018/19

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LIST OF ACRONYMS

AEWA	African-Eurasian Migratory Waterbird Agreement
AG	Auditor General
AGSA	Auditor General South Africa
AQMP	Air Quality and Management Planning
BABS	Bioprospecting, Access and Benefit sharing
BEE	Black Economic Empowerment
BMP	Biodiversity Management Plan
CC	Climate Change
CFO	Chief Financial Officer
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
CIF	Climate Investment Fund
CO2	Carbon Dioxide
COP	Congress of the Parties
CSIR	Council for Scientific and Industrial Research
DEA	Department of Environmental Affairs
DMR	Department of Minerals and Resources
DPME	Department of Performance Monitoring and Evaluation
DST	Department of Science and Technology
EEZ	Exclusive Economic Zone
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EPWP	Expanded Public Works Programme
FTE	Full Time Equivalent
GEO	Geographic
GHG	Green House Gas
GIS	Geographical Information System
GMO	Genetically Modified Organisms
HCFC	Hydrochlorofluorocarbons
HLPF	High Level Political Forum
HOD	Head of Department
HR	Human Resources

HRD	Human Resources Development
ICT	Information and Communication Technologies
IEM	Integrated Environmental Management
IGCCC	Intergovernmental Committee on Climate Change
INCEIS	Integrated National Compliance and Enforcement Information System
InWWP	Industrial Waste Management Plan
IPCC	Intergovernmental Panel on Climate Change
KZN	KwaZulu Natal
MAB	Man on Biosphere
M&E	Monitoring and Evaluation
METT	Management Effectiveness Tracking Tool
MINMEC	Ministers and Managers Executive Council
MINTECH	Meeting of Director-General and Provincial Head of Department
MoU	Memorandum of Understanding
MPA	Marine Protected Area
MPRDA	Mineral and Petroleum Resources Development Act
MSP	Master System Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAP	National Action Plan
NAQI	National Air Quality Indicator
NBF	National Biodiversity Framework
NBSAP	National Biodiversity Strategy Action Plan
NCMP	National Coastal Management Programme
NEMBA	National Environmental Management Biodiversity Act
NEMA	National Environment Management Act
NPA	National Prosecuting Authority
NSSD	National Strategy for Sustainable Development
OHS	Occupational Health and Safety
PAIA	Promotional of Access to Information Act
PDG	Palmer Development Group
PFMA	Public Finance Management Act

PMDS	Performance Management Development System
PPP	Public Private Partnership
PPP	Public Participation Programme
PPP	Pollution Prevention Plan
R, D & E	Research, Development and Evidence
S26	Section 26
SA	South Africa
SANEIM	South African National Environmental Information Metadata
SANParks	South African National Parks
SAAQIS	South African Air Quality Information System
SAEO	South Africa Environment Outlook
SAEON	South African Environmental Observation Network
SANBI	South African National Biodiversity Institute
SAWS	South African Weather Services
SEIA	Socio-Economic Impact Assessment
SETA	Sector Education and Training Authority
SDIP	Service Delivery Improvement Plan
SIP	Strategic Infrastructure Programmes
SMME	Small Micro and Medium Enterprises
SMS	Senior Management Services
TFCA	Trans Frontier Conservation Area
TOPS	Threatened or protected species
TOR	Terms of Reference
UNEA	United Nations Environment Assembly
UNCCD	United Nations Convention to Combat Desertification
UNFCCC	United Nations Framework Convention on Climate Change
URS	User Requirement Specification
WHC	World Heritage Convention
WSP	Workplace Skills Plan

FOREWORD BY THE MINISTER



DR BOMO EDITH EDNA MOLEWA, MP
MINISTER OF ENVIRONMENTAL AFFAIRS

The findings of various South African Environment Outlook Reports indicate that the overall condition of South Africa's environment continues to deteriorate. It is this deterioration that the Department of Environmental Affairs, through our programmes, is working hard to halt and, possibly, reverse.

In meeting the Department of Environmental Affairs' Constitutional Mandate to ensure an environment for all South Africans that is not harmful to their health and well-being, measures have been introduced to ensure that pollution is controlled, conservation promoted and that development takes place in a sustainable manner that does not harm our natural resources. Through this the Department provides leadership in environmental management, conservation and protection towards sustainability for the benefit of South Africans and the global community.

Sustainable development is, and remains, the cornerstone of government policy and planning, and guides the National Development Plan (NDP) – the government's roadmap for transitioning South African economy along a low-carbon, inclusive, climate resilient pathway.

Besides the development and implementation of a National Strategy for Sustainable Development, the National Climate Change Response Policy, Green Economy Strategy, and Integrated Resource Plan (IRP) outlining our country's energy mix, there is also the National Climate Change Adaptation Strategy and action plan. These are central to our efforts to ensure we are able to transition to a cleaner and greener environment, while boosting job creation and economic growth.

The Nine Point Plan has identified growing the Oceans Economy as a key priority.

The government, through Operation Phakisa has developed an Oceans Economy strategy that has gained even further traction in the past year, and is set to grow even further through international and domestic investment resulting in new industrial development and job creation.

The Department of Environmental Affairs, working with other government departments, is co-ordinating the oceans economy strategy through Operation Phakisa. There have been notable developments in the growth of the oceans economy since President Zuma launched Operation Phakisa in 2014 particularly in

Infrastructure development of mainly ports, manufacturing, boat building, aquaculture and scientific surveys in the oil and gas sector.

Our approach is to ensure that green economy programmes are supported by practical and implementable actions that will see the development of a resource efficient, low carbon and pro-employment development path. Our focus on growing a green economy is an important means to respond to some of the critical and intertwined development challenges that range from unemployment, poverty and inequality to food and energy security and climate change.

The Department's Environmental Programmes, funded through government's Extended Public Works Programme (EPWP), continue to contribute to job creation and the protection of our environment. Through the various Working For... programmes to restore water resources and land, and provide ecosystem services, thousands of people are trained and employed annually.

The waste sector is one of the fastest growing sectors in South Africa. It is a major source of job creation, particularly as the recycling economy grows. As we move towards a sustainable and green economy, we need to improve the way we do things, particularly in regards to production. Through the Circular Economy, adopted as a sustainable development model, resources are being kept at their highest possible level of value at all times thus eliminating waste, and leaving 'enough for all forever.' Working on Waste is key in this sector.

The Waste Bureau will also start operating this year, and will collate, amongst others, the Waste Management Plans for industry, collect waste revenue from the various waste streams and support municipalities in the development and implementation of integrated waste management and capacity building plans. Through this plan, we hope to commence with separation at source in households. This will not only minimise the amount of waste going to landfill, but will also unlock the economic potential of this waste stream.

Significant inroads are being made in the development of the biodiversity economy, which comprises the wildlife and bioprospecting sectors. The National Biodiversity Economy Strategy has been developed to ensure growth in the wildlife and bioprospecting sectors, including the donation of game to local communities and the non-exploitive utilisation of natural plant resources across the country.

South Africa remains committed to the reduction of greenhouse gas emissions. As a signatory to the Paris Agreement on Climate Change, South Africa is continuing to negotiate within the structures of the United Nations Framework Convention on Climate Change (UNFCCC) and the Talanoa Dialogue to finalise the Paris Agreement Work Programme. This is particularly related to adaptation and the means of implementation of the Paris Agreement.

South Africa's Nationally Determined Contribution, deposited with the UNFCCC in 2015, is being implemented to ensure we mitigate and adapt to the effects of climate change. This builds on our 2009 emission reduction pledge, and presents an emission reduction trajectory range for 2025 and 2030. It further sets a number of national adaptation goals, including the development of a National Adaptation Strategy and plan, the strengthening of institutional capacity for addressing adaptation at all levels, and developing a national early warning system.

As the custodians of the environment, we remain serious about ensuring that our world is healthy and safe to live in for all future generations. We look forward to continuing our collaborations with sister department, state institutions, the private sector and NGOs in the development of our economy alongside the protection of our environment.

It is my pleasure to present to you the APP for the 2018/19 financial year for the Department of Environmental Affairs.



Dr Bomo Edith Edna Molewa, Mp
Minister of Environmental Affairs

28/02/2018

OFFICIAL SIGN-OFF

It is hereby certified that this 2018/19 Annual Performance Plan of the Department of Environmental Affairs was developed by Management under the guidance of Minister Edna Molewa and Deputy Minister Barbara Thomson. The plan was prepared in line with the current Strategic Plan (2015/16 - 2019/20) of the Department and accurately reflects the performance targets which the Department will endeavour to achieve with the resources made available in the budget for 2018/19. The Annual Performance Plan (APP) has been compiled and tabled together with the Strategic Plan. There is therefore some information which has been reflected in the Strategic Plan and has not been duplicated in the APP.

Ms L Makotoko
Chief Operating Officer

Signature:



Ms E Makau
Chief Financial Officer

Signature:



Ms N Ngcaba
Director-General

Signature:



Ms B Thomson, MP
Deputy Minister

Signature:



Dr E Molewa, MP
Executive Authority

Signature:



PART A: STRATEGIC OVERVIEW OF THE DEPARTMENT

1. VISION

A prosperous and equitable society living in harmony with our natural resources.

2. MISSION

Providing leadership in environmental management, conservation and protection towards sustainability for the benefit of South Africans and the global community.

3. DEPARTMENTAL VALUES

The department ensures it meets its mandate by following five DEA values stated below:

We are **driven by our Passion** as custodians and ambassadors of the environment, we have to be **Proactive** and foster innovative thinking and solutions to environmental management premised on a **People centric approach** that recognises the centrality of Batho-Pele, for it is when we put our people first that we will serve with **Integrity**, an important ingredient for high **Performance driven** organisation such as ours.

4. SITUATIONAL ANALYSIS (INTERNAL AND EXTERNAL ENVIRONMENT FACTORS)

4.1 External environment factors influencing the strategic direction of the department

The departmental delivery environment is in the main influenced by trending global environmental threats such as climate change and degradation of ecosystem services including water quality and quantity, air quality and declining land productivity impacting on food security; and the global responses driven by a changing world order focusing on international economic competitiveness and collapse of multilateralism.

Environmental scan

The 2006 South African Environment Outlook Report and findings from the 2012 report indicate that the overall condition of South Africa's environment continues to deteriorate.

The table below outlines the main problem statements and planned critical outputs to help address the identified challenges:

PROBLEM STATEMENT	KEY DEPARTMENTAL RESPONSE
South Africa is committed to a transition towards a low carbon and climate resilient society. The adoption of the National Climate Change Policy in 2011, as well as the recent ratification of the Paris agreement are critical steps towards improving the country's ranking amongst the world's biggest greenhouse gas emitters.	<ul style="list-style-type: none">• Reduction of emissions of CO²: To mitigate the catastrophic impacts of Climate Change it is imperative that, with international financial and technology support we reduce CO² emissions by 34% by 2020 and 42% by 2025 from the BAU trajectory.• Renewable Energy deployment: To begin reducing South Africa's carbon footprint with regards to greenhouse emission, by significantly increasing the percentage of power generation from renewable sources.• Adapting to the impacts of climate change: To better cope with the unpredictable and severe impacts of climate change, adaptation plans for key sectors of the economy must be developed (water, forestry, biodiversity tourism, agriculture, human settlements, land and social development, fisheries development, rural livelihoods).

PROBLEM STATEMENT	KEY DEPARTMENTAL RESPONSE
<p>Although in most parts of the country the quality air is relatively good, there are priority/ specific areas where air quality improvements have not been realised fast enough. In South Africa, air pollution continues to be a problem, and the levels of SO₂, PM, and O₃, are a cause for concern. Exposure to air pollution results in numerous respiratory health problems in people and the effects are more pronounced among the elderly, young and also more evident in people with existing respiratory health conditions. The main pollution sources are industrial and mining related emissions, domestic fuel burning, burning of waste and vehicle emissions. A persistent concern is the level of pollution from domestic fuel burning and the associated health effects. Low income households and informal settlements are dependent on domestic fuels, such as coal, paraffin and wood used for cooking and heating.</p> <p>Exposure to unsafe ambient pollutant concentrations and associated health effects:</p> <ul style="list-style-type: none"> • Poor air quality is harming people's health in some areas (i.e. respiratory diseases). • Air quality in low dense income settlements remains a concern. 	<p>Reduction of atmospheric pollutants: In order to ensure the progressive realisation of everyone's right to air that is not harmful to health and well-being. It is imperative that there is progressive reduction in atmospheric pollutants to levels that result in full compliance with ambient air quality standards by 2020. In this regard, the following has been done:</p> <ul style="list-style-type: none"> • Declaration of hotspots as priority areas, development and implementation of air quality management plans to concentrate efforts to reduce air pollution. • Regulation of industrial emissions. • Establishment of the draft strategy to address air pollution in low dense income settlements.
<p>The Department implements the National Waste Management Strategy which is aimed at minimising the amount of waste generated and going to landfill sites to unlock economic opportunities. This is done to promote a recycling economy ethos through various recycling and waste beneficiation initiatives. These initiatives need to be expanded and grown on a larger commercial scale to offer more value to beneficiaries and enterprise support programmes to the informal sector. Even though waste collection services have improved significantly in recent years, there are still areas in the country where access to these services need to be improved.</p> <p>Data collection, reporting on waste volumes and management of increasing waste volumes has proved problematic. There is also an urgent need to address the licensing status of landfill sites and where licenses are in place, compliance to license conditions must be enforced.</p>	<p>Less and better managed waste: Solid waste management and minimisation through improved collection, disposal and recycling (increased percentage of households with basic waste collection).</p> <p>All unlicensed waste landfill sites will be issued with waste management licenses by 2019.</p> <p>Development of policy and legislative mechanisms and implementation of these instruments need to be enhanced.</p>
<p>In the context of a developmental state it is critical to manage the impacts of development activities on ecological integrity. While the department has made strides in this area, the impact of mining activities on the environment and natural resources still remain a challenge.</p>	<p>Management of environmental impacts from mining and related activities: The focus of the Department and the sector is on ensuring that new mining operations are limited in agreed areas of high environmental importance and that environmental impacts of mining operation (new and current) are assessed, mitigated and managed through an aligned, integrated and coordinated regulatory system.</p>

PROBLEM STATEMENT	KEY DEPARTMENTAL RESPONSE
<p>The Department and other key sector partners have over the years implemented successful programmes (Working for Land & Working for Forests) for the restoration and rehabilitation of degraded ecosystems. However, land degradation and soil erosion still remain a serious challenge, undermining the productive potential of the land. Degradation continues to threaten the local resource base upon which rural communal livelihoods depend.</p> <ul style="list-style-type: none"> • Over 70% of South African land surface has been intensely affected by a variety of soil erosion. • Over 0.7 million ha of land is degraded and left bare by soil erosion (sheet and gully erosion). • It is estimated that almost 9,000 plant species have been introduced to South Africa so far. Of these, about 161 species are deemed invasive, covering ten percent of the country 	<p>Sustainable Land use management: ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning as well as in project formulation.</p> <p>Restoration and rehabilitation of degraded ecosystems: the hectares of land rehabilitated per year should increase to 96 666 ha by 2019.</p>
<p>The country has over the years implemented a strategy on expanding its conservation estate towards levels which will ensure adequate protection of biodiversity. A land area equating to a minimum of 0.5% of South Africa's total land area is added to the protected area network annually. However, the current protected area network is still inadequate for sustaining biodiversity and ecological processes. This is largely due to the fact that only 22% of terrestrial ecosystem types is well protected and 35% completely unprotected.</p> <p>Due to the multifaceted value in South Africa's biodiversity, many plants and animals are subjected to exploitation. A total of 192 plants species are known to be threatened by direct use or are harvested at levels that are not sustainable. The natural resources (fauna and flora) are being exploited in an unsustainable manner, threatening the functioning of ecosystems that may undermine social and economic development. It is estimated that at least 10 million hectares of land in South Africa has been invaded by Invasive Alien Plant species with an estimated water use of 3, 303million m3 per annum.</p> <p>The key drivers of biodiversity loss include unsustainable use, illegal harvesting and unequitable sharing of benefits.</p>	<p>Expansion of the conservation estate: Land protection and rehabilitation by increasing the percentage of land mass under conservation to 13.7% by 2019.</p> <p>Protected ecosystem and species: To preserve biodiversity and protected ecosystem and species. The number of species under formal protection should increase and the proportion of species threatened with extinction should decline.</p> <p>Equitable sharing of Benefits: Implementation of policies and interventions aimed at promoting equitable sharing of benefits derived from biodiversity.</p> <p>Biodiversity Economy: Increase the contribution of the biodiversity sector to economic growth and development.</p>
<p>The Department implements the "Working for Wetlands Programme" in partnership with the Department of Water and Sanitation (DWS) and the Department of Agriculture, Forestry and Fisheries (DAFF) which is aimed at ensuring the rehabilitation and protection of wetlands. In South Africa the "outright loss of wetlands is estimated to be more than 50% of the original wetland area. 65% of wetland types have been identified as threatened, 48% are critically endangered, 12% are endangered and five percent are vulnerable. Floodplain wetlands have the highest proportion of critically endangered ecosystems.</p> <p>An estimated 50% of our wetlands have been destroyed or converted to other land uses (serve as filtration systems and regulators of water flow).</p>	<p>The formal protection, restoration and rehabilitation of wetlands: Need to be strengthened through improvements in land use planning, land and development management policies as well as operational and regulatory means at various scales. More than 150 wetlands will be rehabilitated per annum and management plans developed for all Ramsar sites.</p>

PROBLEM STATEMENT

South Africa's coastline and ocean are largely in a good environmental state. There are however, a number of concerns in these sub-sectors of the environment which require the intervention. These challenges include higher pollution levels around coastal metropolitan areas. The impact of pollution and reduced fresh water flow through estuaries (together with extractive pressure), leading to deteriorating environmental health and the risk of oil spillages in the coastline, coastal waters and islands. The exploitation of marine resources continues to expand in ways that are not always predictable.

- Some sand-mining or sand-winning, takes place along South Africa's coastline, with much of the existing activity being undertaken illegally, making it difficult to estimate its value.
- The severity of wastewater pollution in the marine environment has continued to grow.
- The overexploitation of natural resources from the ocean and the coastal zone.
- Unplanned and uncontrolled coastal development continue to pose severe threats.

There is a strong tradition of using evidence to set the agenda for policy challenges within the environmental sector. The sector recognises evidence from research, evaluations, statistical & administrative data, citizens & stakeholders to support its policy and decision making. However, short-term policy issues tend to drive the day-to-day search for evidence. This limits the extent to which the sector can plan to improve the likelihood that evidence is available when it is required, particularly in light of the fact that environmental applied research capacity has stagnated over the last 10 years.

KEY DEPARTMENTAL RESPONSE

Protected ecosystems and species: Any form of harvesting that is detrimental to the oceans environment and species should be prohibited. Ensuring that at least 5% of total area of the Exclusive Economic Zone (EEZ) is declared as new offshore protected area by 2019.

Integrated and innovative approaches to natural resource management: To address the causes of environmental and resources degradation rather than the symptoms.

Research and evidence strategy for the sector: This is a more strategic approach to managing the evidence base that help the sector balance long and short term demands for evidence more effectively. It also helps send clear signals to external organisations that could support the environmental sector's search for evidence, strategic partnership with the Department of Science and Technology and the relevant research entities and establishment of science-policy interface knowledge-sharing and management system.

4.2 Performance Delivery Environment

INTERNAL ENVIRONMENT FACTORS IMPACTING OF STRATEGY EXECUTION AND PERFORMANCE OF DEA

INTERNAL SERVICE DELIVERY ENVIRONMENT

The prevailing economic challenges and the resulting fiscal constraints that the Government continues to experience has an on-going impact in funding the operations of DEA. These challenges require that the Department be more efficient and find innovative ways to deliver on its approved plans and constitutional mandate. The impact of these economic challenges has resulted in the National Treasury significantly reducing the personnel budget allocation over the past years and with further reductions expected in 2018/19.

As a result of this reality, the Department has over the years undertaken a process to review its personnel structure with the aim of gradually reducing the number of positions by restructuring functions and reprioritising the required capacity as and when positions become vacant. This process is aimed at ensuring that the Department operates with an efficient structure which can be funded considering the reduction of the budget. This process has resulted in a significant reduction of the number of posts as it was necessary to abolish some of the vacant posts on the approved establishment and to reprioritise other posts as new vacancies arise. The focus is on prioritising critical human resources capacity required for the execution of the core mandate of the DEA and ensuring that we operate with the minimum required capacity for support and general administrative functions. The Department is also working on building and strengthening partnerships with different sectors of society and key stakeholders, including international donor organisations. These collaborations and partnerships are aimed at ensuring that in addition to working together towards common goals, we also ensure that the funding of environment and sustainable development programmes and intervention is not only reliant on public funds but other funding models are explored and optimised.

GOOD GOVERNANCE, OPERATIONAL EFFICIENCY AND IMPLEMENTATION OF BEST MANAGEMENT PRACTICES

The Department is committed to good corporate governance, accountability and implementation of effective and best management practices. These are important management and organisational elements in ensuring that we carry out our constitutional mandate in line with good corporate values and principles, and we maintain the confidence and trust of South Africans and all our stakeholders.

The Department consistently improves the integrity and reliability of internal systems and processes on the basis of lessons learnt from the outcomes and findings of the Management Performance Assessment Tool (MPAT), an initiative of the Department of Performance Monitoring and Evaluation in the Presidency, risk management processes, as well as internal and external audits. An integral part of our strategy execution focus is to improve synergies, efficiencies and effectiveness through, amongst others, alignment of our business processes to enable strategy execution; development and implementation

of information and technology platforms to support business processes; identification of cost drivers and eliminating duplication and waste of resources.

4.3 Organisational Environment

4.3.1 HUMAN RESOURCE STRATEGY & AFFIRMATIVE ACTION PROGRAMME

The Department's Human Resources strategy derives from our strategic goal of being "a department that is fully capacitated to deliver its service efficiently and effectively". The main objective of the department is to become an employer of choice.

The Human Resource strategy is aimed at ensuring that DEA:

- Has the human resources that are capable of meeting its operational objectives in a rapidly changing environment through a multi-skilled, representative and flexible workforce,
- Obtains the quality and quantity of staff it requires and makes optimum use of its human resources by anticipating and managing surpluses and shortages of staff to support the achievement of the departmental strategic objectives, and
- Is a learning organisation that values diversity and maintains labour peace

The main pillars of the Department's Human Resource strategy are as follows:

- Recruit and retain competent workforce
- Ensure that the workforce is competent and dynamic through effective skills development and performance management interventions
- Ensure employee health and wellbeing
- Ensure workforce transformation in line with the demographics of the country
- Create conducive organisational culture for effective service delivery
- Ensure compliance with legislative requirements and other relevant prescripts

The Human Resource strategy is aimed at ensuring that DEA:

- Has the human resources that are capable of meeting its operational objectives in a rapidly changing environment through a multi-skilled, representative and flexible workforce,
- Obtains the quality and quantity of staff it requires and makes optimum use of its human resources by anticipating and managing surpluses and shortages of staff to support the achievement of the departmental strategic objectives, and
- Is a learning organisation that values diversity and maintains labour peace

Interventions to achieve transformation goals (Employment Equity):

The department aligns itself with the provisions of the Constitution and aims to address past imbalances through an Employment Equity Plan. This Plan provides a framework for the recruitment and development of staff from a historically disadvantaged background as well as numerical targets for the achievements of representativeness.

People with disabilities

To enhance disability equity the department will continue to give special and focused attention to recruitment and accommodation in this area to maintain and improve its achievement of the national target of 2%. This will include a targeted recruitment strategy through partnering with relevant recruitment agencies and key stakeholders such as Disabled People South Africa.

The new Green building housing the National Office has been designed to provide reasonable accommodation for people with disabilities to promote accessibility to and mobility in the place of employment. This includes the provision of special aids / equipment.

Summary of DEA workforce profile as at 31 December 2017:

SUMMARY	31 DECEMBER 2017
Total Posts	1822
Filled	1698
Vacant	124
Vacancy Rate	6.8%

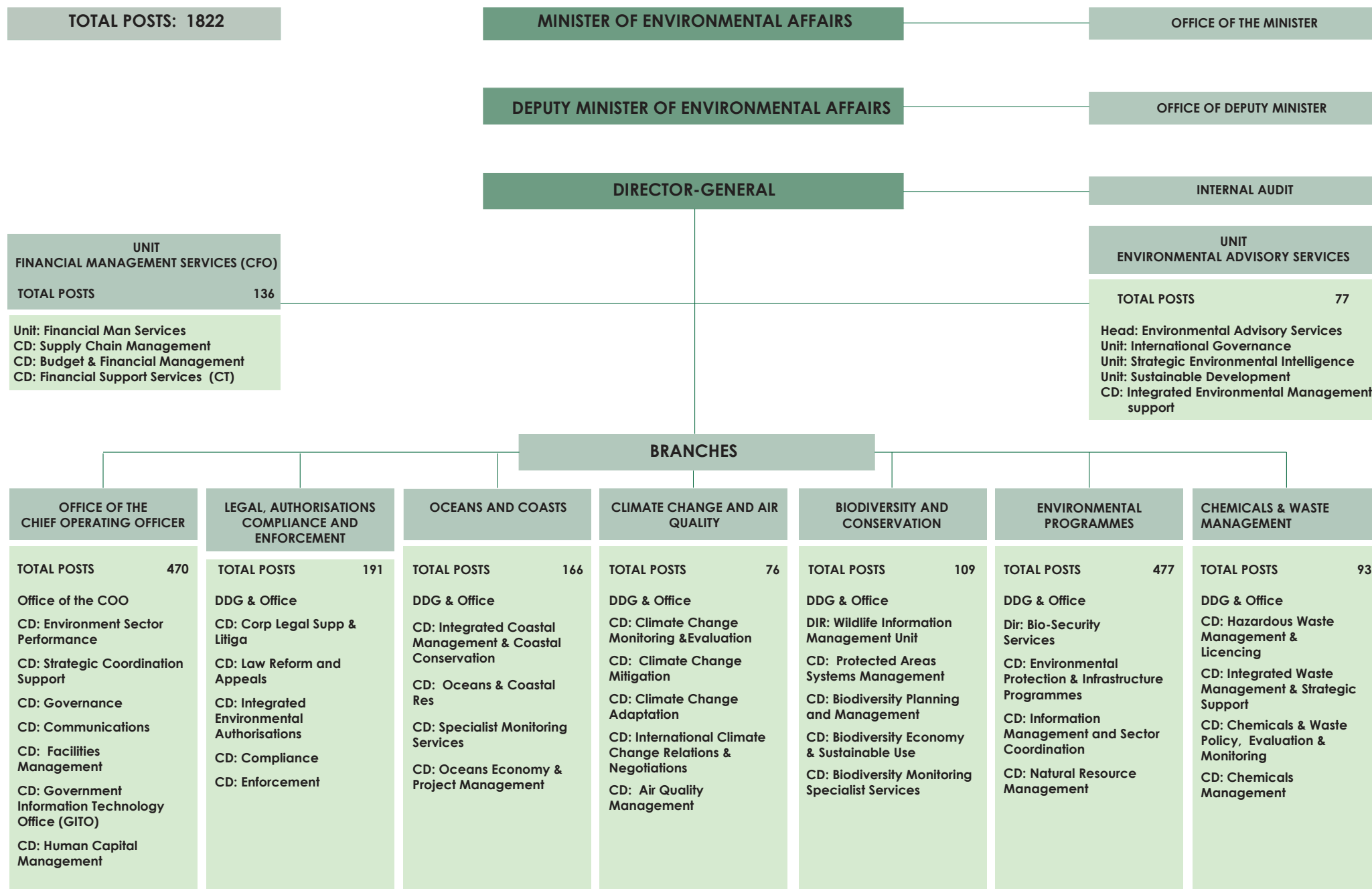
Summary of DEA race and gender workforce profile as at 31 December 2017 (All levels):

RACE	MALES	PERCENTAGE	FEMALES	PERCENTAGE
Blacks	680	40%	874	51%
Africans	590	35%	777	46%
Coloureds	64	4.0%	63	3.7%
Indians	26	1.5%	34	2.0%
Whites	65	3.8%	79	4.6%
FILLED POSTS	745	44.2%	953	56%

Employment equity targets for 2018/19

INDICATOR	BASELINE	TARGET (2018/19)
Percentage Blacks	91.3% (1575/1724*100)	90%
Percentage of People with disabilities	2.8% (49/1724*100)	2%
Percentage women	56% (960/1724*100)	50%
Percentage women in DEA (SMS)	43% (73/170*100)	50%

4.3.2 DEA ORGANISATIONAL STRUCTURE



4.3.3 DEPARTMENTAL INFORMATION COMMUNICATION TECHNOLOGY (ICT) RESOURCE STRATEGY

INTRODUCTION

Investing in the development and implementation of innovative ICT solutions and infrastructure in a critical and fundamental element towards the achievement of our planned strategic objectives and enabling effective service delivery. The department's ICT interventions are therefore focused on addressing a number of organizational objectives, including: Ensuring that the risks associated with the use of IT solutions effectively managed and personal and organizational information is secured; enabling internal efficiencies and effective organizational business processes and supporting sector information and knowledge management priorities

The DEA Information, Communication and Technology strategy is aimed at facilitating implementation of cost effecting and value adding technological solution to enable the business of the department and the sector .The strategy focuses on the following specific objectives as per the Master Systems Plan:

BREAK DOWN OF THE DEPARTMENT'S ICT STRATEGY

The aim of the strategy is to ensure that the ICT assets are operational and delivers the required performance on a daily basis in order to provide an enabling environment that allows business functions to operate. The department's Master Systems Plan provides direction around the key initiatives listed below. The plan is reviewed and updated on an annual basis to ensure that it is up to date and aligned to the strategic direction of the Department.

Improved network connectivity services:

The focus is on optimizing network resources (Local Area and Wide Area Network) and ensuring that regional offices have reliable network infrastructure and are securely linked with other major regional offices and Head Office for access to centralised systems. The plan is to also rollout Voice Over Internet Protocol (VoIP) for major regional offices to minimise costs associated with outgoing calls made to DEA offices.

Mobility Integration services:

The objective is to address the demands for transformation and productivity on the go while utilising mobile devices to securely access DEA Enterprise resources. The main aim is to develop mobility strategies and design effective mobility solution for DEA business systems to drive efficiency by allowing DEA Employees to securely access DEA information resources for different processing functions. This will include planning and designing, evaluating and re-designing network infrastructure; employee needs assessment, mobility application blueprints, security controls, mobility technology and device planning.

Effective management of ICT risks:

To efficiently implement relevant controls so as to ensure that the risks associated with technology use are effectively managed. To optimise the current information security controls and Disaster Recovery measures to ensure that all major regional offices are also fully considered for security measures that will ensure availability, integrity and confidentiality of information system resources. These include a plan to deploy the Data Leakage Prevention system as an added layer to the security measures to ensure the confidentiality of sensitive information. To effectively monitor and evaluate ICT service delivery performance and conformance to relevant internal and external policies, frameworks, laws, regulations, standards and practices to ensure continuous improvement of ICT enabled services and value realisation.

Improved Information Management:

The key objective is to provide the department with information systems that supports informed decision-making and enables the management and staff to efficiently process information and data. The relevant or required systems to facilitate service provision for information processing and dissemination via electronic means will be optimized, developed and implemented based on business requirements as per the Master Systems Plan initiatives (i.e. enhancements of the document, record, tracking management system or development of new workflows or systems to improve business processes, the development or procurement of new systems after detailed analysis have been conducted).

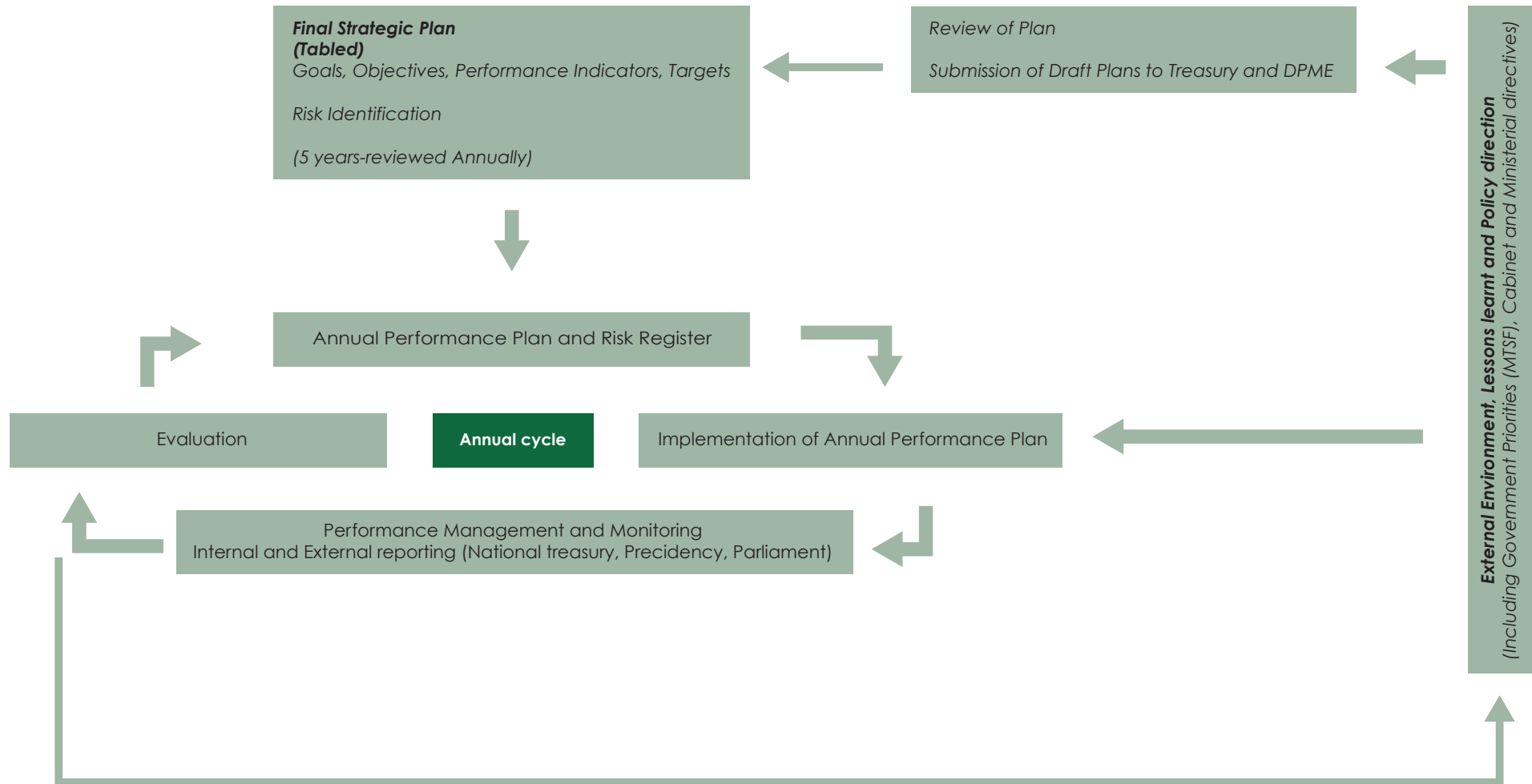
4.3.4 DEA STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT CYCLE

The diagram in this section depicts the strategic and annual performance planning, implementation, and monitoring and evaluation cycle followed by the Department. The departmental planning process is informed by the National Treasury Framework for Strategic Plans and Annual Performance Plans and the Organisational Performance Management guideline which outlines the following:

The departmental plan should be informed by overall government priorities guided the executive authority. The Director-General convenes strategic planning sessions for the department and takes overall responsibility and accountability for the content and quality of the departmental strategic plan. The Chief Directorate: Business Performance Management is responsible for the coordination of the development of the department's strategic plan which includes: Provide support and guidance on the development of Branch plans, review of the previous strategic plan through hosting of two Makgotla (planning sessions) per annum, joint planning sessions with Public Entities, submission of plans to DPME and tabling to Parliament as per requirements.

The branch planning sessions commence in July while Makgotla are held during October/ November and January/February each Financial Year attended by all members of Senior Management Service (SMS). The timing for the branch planning sessions, joint sessions with Entities and Makgotla is informed by the overall government planning cycle.

DEA Performance Management cycle



5. CONSTITUTIONAL AND OTHER LEGISLATIVE MANDATE OF THE DEPARTMENT

The core business and mandate of the Department of Environmental Affairs is derived from the Constitution of the Republic of South Africa. Chapter 2 (Bill of Rights) and section 24 of the Constitution of the Republic guarantees everyone the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- i. Prevent pollution and ecological degradation;
- ii. Promote conservation; and
- iii. Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

In giving effect to these fundamental environmental right as expressed in the country's constitution, parliament has enacted a number of key environmental legislation and regulations which also guides the work of the Department. The enacted legislation , regulations and other approved policies deals with specific sub-sectors of environment such as biodiversity and conservation management ; oceans and coastal management ; climate change and air quality management; and waste and chemicals management

ACTS OF PARLIAMENT

The National Environmental Management Act (NEMA), 1998, (Act No. 107 of 1998), which establishes the concepts of participatory, cooperative and developmental governance in environmental management. It establishes principles for environmental management and provides for structures to facilitate these.

The National Environmental Management Amendment Act, 2003 (Act No. 46 of 2003), which deals with compliance and enforcement and provides for Environmental Management Inspectors (EMIs). The National Environmental Management Amendment Act, 2004 (Act No. 8 of 2004), which streamlines the process of regulating and administering the impact assessment process. Chapter 5 of the act lays down procedures with which the Minister or MEC, as the case may be, must comply before listing or delisting an activity.

The National Environment Laws Amendment Act, 2008 (Act No. 44 of 2008), which amends the National Environmental Management Act, 1998, so as to clarify any uncertainty in the act; authorises the Minister of Water Affairs and Forestry to designate persons as environmental management inspectors; provides for environmental management inspectors to be regarded as peace officers as contemplated in the Criminal Procedure Act, 1977; and amends the National Environmental Management: Air Quality Act, 2004, so as to substitute Schedule 1 of that act.

The National Environmental Management Amendment Act, 2008 (Act No. 62 of 2008), which empowers the Minister of Minerals and Energy to implement environmental

matters in terms of the National Environmental Management Act, 1998, in so far as it relates to prospecting, mining, exploration or related activities; aligns environmental requirements in the Mineral and Petroleum Resources Development Act (MPRDA), Act 28 2002, with NEMA (1998), by providing for the use of one environmental system and by providing for environmental management programmes; and further regulates environmental authorisations.

The National Environment Laws Amendment Act, 2009 (Act No. 14 of 2009), which amends the Atmospheric Pollution Prevention Act, 1965, so as to adjust the penalties provided for in the said act, the Environment Conservation Act, 1989, so as to adjust the penalties provided for in the said act, the National Environmental Management: Air Quality Act, 2004, so as to provide for a processing fee to review a licence, and to include directors or senior managers in a juristic person for the criteria for a fit and proper person.

BIODIVERSITY AND CONSERVATION: ACTS OF PARLIAMENT

The World Heritage Convention Act, 1999 (Act No. 49 of 1999), which provides for the cultural and environmental protection and sustainable development of, and related activities in a world heritage site.

The National Environmental Management: Protected Areas Amendment Act, 2009 (Act 15 of 2009), which provides for the assignment of national parks, special parks and heritage sites to South African National Parks; makes provision for flight corridors and permission of the management authority to fly over a special national park, national park or heritage site; and provides for the winding up and dissolution of South African National Parks.

The National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004), which significantly reforms South Africa's laws regulating biodiversity. Its sets out the mechanisms for managing and conserving South Africa's biodiversity and its components; protecting species and ecosystems that warrant national protection; the sustainable use of indigenous biological resources; the fair and equitable sharing of benefits arising from bio-prospecting, including indigenous biological resources; and the establishment of the South African National Biodiversity Institute.

National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003) which provides for the protection and conservation of ecologically viable areas. It further provides for the establishment of a national register of protected areas and the proclamation and management of these areas.

The National Environmental Management: Protected Areas Amendment Act, 2004 (Act No. 31 of 2004), which provides for a national system of protected areas in South Africa as part of a strategy to manage and conserve the country's biodiversity. A significant part of this act is that the state is appointed as the trustee of protected areas in the country.

OCEANS AND COASTAL ENVIRONMENTAL MANAGEMENT: ACTS OF PARLIAMENT

The National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008), which establishes a system of integrated coastal and estuarine management in the Republic; ensures that development and the use of natural resources within the coastal zone is socially and economically justifiable and ecologically sustainable; determines the responsibilities of organs of state in relation to coastal areas; controls dumping at sea and pollution in the coastal zone; and gives effect to South Africa's international obligations in relation to coastal matters.

Sea Shores Act, 1935, (Act No. 21 of 1935), which declares the President to be the owner of the seashore and the sea within South Africa's territorial water and regulate the granting of rights and alienation thereof.

Sea Birds and Seals Protection Act, 1973 (Act No. 46 of 1973), which provides for control over certain islands and rocks for the protection and conservation of seabirds and seals.

Dumping at Sea Control Act, 1980 (Act No. 73 of 1980), which regulates the control of dumping substances at sea.

Sea Fishery Act, 1988 (Act No. 12 of 1988), most of the powers in terms of this Act were transferred to the Minister of Agriculture, Forestry and Fisheries. The Minister only retains powers in terms of section 38 of the Act.

Antarctic Treaties Act, 1996 (Act No. 60 of 1996), which provides for the implementation of certain treaties relating to Antarctica. The treaty is primarily concerned with the regulation of activities in Antarctica, including territorial claims, research and strict environmental protection in general and the protection of certain identified species such as seals.

Marine Living Resources Act, 1998 (Act No. 18 of 1998), which deals with the long-term sustainable utilisation of marine living resources. Most of the powers and functions in terms of this Act were transferred to the Minister of Agriculture Forestry and Fisheries. The Minister of Water and Environmental Affairs only retained functions pertaining to the Marine Protected Areas, regulatory powers that relates to the protection of the marine environment.

Prince Edward Islands Act, 1948 (Act No. 43 of 1948), which provides for the confirmation of the annexation to the Union of South Africa of the Prince Edward Islands, and for the administration, government and control of the said islands.

CLIMATE CHANGE AND AIR QUALITY MANAGEMENT: POLICIES AND ACTS OF PARLIAMENT

White Paper on National Climate Change Response, 2011

The National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004), which reforms the law regulating air quality in order to protect the environment by providing

reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; and provides for national norms and standards regulating air quality monitoring.

South African Weather Service Act, 2001 (Act No. 8 of 2001), which established the South African Weather Service; determined its objects, functions and method of work, the manner in which it is to be managed. It governs and regulates its staff matters and financial affairs.

CHEMICALS AND WASTE MANAGEMENT: POLICIES AND ACTS OF PARLIAMENT

White Paper on Integrated Pollution and Waste Management, 2000

The National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008), which reforms the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution; provides for national norms and standards for regulating the management of waste by all spheres of government; and provides for the licensing and control of waste management activities.

6. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES

6.1 Expenditure Estimates

Table 1: Medium-term expenditure estimates

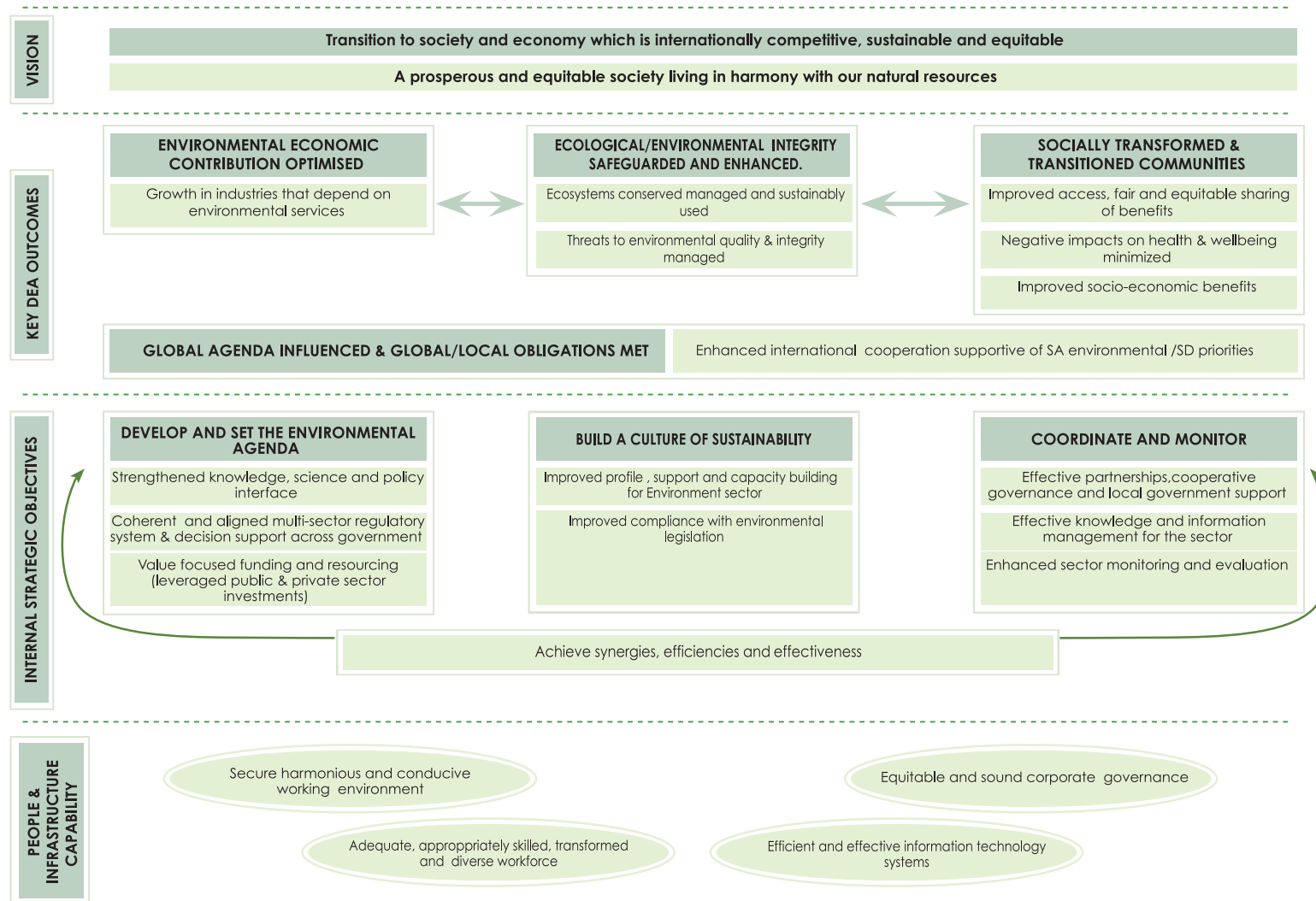
PROGRAMME	Audited Outcomes			Adjusted Appropriation R '000	MEDIUM TERM EXPENDITURE ESTIMATE		
	R '000				R '000		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Administration	731 335	832 487	827 902	863 045	941 820	1 021 945	1 090 068
Legal, Authorisations and Compliance Enforcement	100 621	131 417	154 303	179 780	189 324	203 471	217 230
Oceans and Coasts	349 257	368 659	502 681	468 455	491 995	508 054	538 734
Climate Change and Air Quality	229 292	246 114	295 484	294 872	294 508	305 685	323 792
Biodiversity and Conservation	643 068	699 863	738 721	696 518	773 350	800 145	845 828
Environmental Programmes	3 549 608	3 579 640	3 766 912	3 928 209	3 871 281	4 106 962	4 334 529
Chemicals and Waste Management	71 878	79 740	94 968	417 335	550 254	585 576	619 127
TOTAL	5 675 059	5 937 920	6 380 971	6 848 214	7 112 532	7 531 838	7 969 308

6.2 STRATEGIC OUTCOME ORIENTED GOALS

STRATEGIC GOALS / OUTCOMES	GOALS /OUTCOME STATEMENT
Environmental Economic Contribution Optimised	Facilitate sustainable socio- economic growth and development by catalysing, optimising and scaling up the contribution of the environmental sector to economic prosperity contributing to an environmentally sustainable, low-carbon economy as a result of a well-managed just transition. Managing the transition will require strong institutional and governance mechanisms that create an enabling environment for stakeholders to contribute to the transition
Environmental/ Ecological Integrity Safeguarded and Enhanced	Provide leadership in promoting and ensuring environmental sustainability through the management, utilisation, conservation, protection and valuing of our natural resources including management of threats to environmental integrity (climate change, waste and chemicals, atmospheric pollution and alien invasive). Ecosystems will be sustained through an increase in the conservation estate, the protection of biomes and endangered species, rehabilitation and restoration of degraded land and ecosystems as well as through sustainable exploitation of natural resources. The desired outcomes include a reduction in impacts of climate change, risk mitigation through appropriate disaster responses and the deployment of innovative technologies that combat the effects of climate change. The NDP also recognizes that the actions related to adaptation will depend on strong policies supported by a sound technical understanding and operational capacity to deal with developmental challenges.
Socially Transformed and Transitioned Communities	Facilitate sustainable socio- economic growth and development by optimising and scaling up the contribution of the environmental sector to economic prosperity. Contributing to an environmentally sustainable, low-carbon economy as a result of a well-managed just transition. Managing the transition will require strong institutional and governance mechanisms that create an enabling environment for stakeholders to contribute to the transition
Global Agenda Influenced and Obligations Met	Enhance regional and international cooperation supportive of South African environmental / sustainable development priorities and influence the global environmental agenda. Ensuring adherence to international governance and regulatory frameworks, instruments and agreements while delivering on national and regional imperatives for South Africa and the global community
A Capable and Efficient Department	Improve departmental service delivery capacity and capabilities through creation of a harmonious and conducive working environment and provision of delivery platforms such as ICT infrastructure and services; development and implementation of an effective Human Resource strategy to attract, develop and retain a skilled, transformed and diverse workforce that performs in line with the DEA Culture and Values; aligning and transforming our business processes and systems to support strategy execution, and sound corporate governance thereby optimising efficiencies and strategic agility

PART B: ANNUAL PERFORMANCE PLAN FOR 2018/19

THE OUTCOME-BASED STRATEGY MAP OF THE DEPARTMENT



DEPARTMENTAL PROGRAMMES

No	PROGRAMME NAME	PURPOSE
1	Administration	Provide leadership, strategic, centralised administration, executive support, corporate services and, facilitate effective, cooperative governance, international relations and environmental education and awareness.
2	Legal, Authorisations, Compliance and Enforcement	Promote the development and implementation of an enabling legal regime and licensing/ authorisation system to ensure enforcement and compliance with environmental law.
3	Oceans and Coasts	Promote, manage and provide strategic leadership on oceans and coastal conservation.
4	Climate Change and Air Quality	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.
5	Biodiversity and Conservation	Ensure the regulation and management of all biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.
6	Environmental Programmes	Implementation of expanded public works and green economy projects in the environmental sector.
7	Chemicals and Waste Management	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.

PROGRAMME 1: ADMINISTRATION

Purpose: Provide leadership, strategic, centralised administration, executive support, corporate services and, facilitate effective cooperative governance, international relations and environmental education and awareness

Strategic Objective: Sound Corporate Governance

Performance indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/2017		2018/19	2019/20	2020/21
External audit opinion	2013/14 unqualified audit report/ opinion	DEA received an unqualified audit report/opinion from the Auditor General South Africa (AGSA) for the 2014/15 financial year	Unqualified audit report on 2015/2016 received from Auditor-General of SA	Unqualified external audit opinion without any matter	Unqualified external audit opinion without any matter	Unqualified external audit opinion without any matter	Unqualified external audit opinion without any matter
Percentage expenditure	99.91% expenditure (5 680 386 / 5 675 470 billion of allocation spent by 31 March 2015)	99.97% (5 939 569/5 943 297)	99% (6 372 980/6 425 101)	98%	98%	98%	98%
Percentage of expenditure on affirmative procurement	83% of expenditure on affirmative procurement (R 893 million of R1 081 billion)	75% of expenditure on affirmative procurement (R929 710/R1240 781)	86% (1207 646 748/ 1402 394 877)	65%	65%	65%	65%

Strategic Objective: Value focused funding and resourcing (leveraged public and private sector investment)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Financial value of resources raised from international donors to support SA and African environment programmes	Total resources mobilised for the year: US\$ 80,513,812 (US\$ 30,616,964 approved and US\$ 49,896,848 Endorsed)	Total resources mobilized for the year: US\$88 million	Total Resources Mobilised USD 24.12 GEF (USD 11.9 million; GCF = USD 12.22 million).	US\$ 10 million raised/ mobilised	US\$ 20 million raised	US\$ 20 million raised	US\$ 20 million raised

Strategic Objective: Value focused funding and resourcing (leveraged public and private sector investment (continued))

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of investor projects funded	1 project implemented (Sehlabathebe Lodge operational)	1 project in the TFCA investment catalogue funded	1 project in the Transfrontier Conservation Area (TFCA) investment catalogue funded. The (Orange River Canoe Trails in the / Ai/Ais-Richtersveld Transfrontier Park) has secured an investor	1 project in the TFCA investment catalogue funded	1 project in the TFCA investment catalogue funded	1 project in the TFCA investment catalogue funded	1 project in the TFCA investment catalogue funded

Strategic Objective: Adequate, appropriately skilled, transformed and diverse workforce

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Percentage vacancy rate	10.4% (191/ 1845) vacancy rate	6.8% (130/1896) vacancy rate	Vacancy rate: 4.5% (82 vacant posts out of a structure of 1824 posts)	8%	8%	8%	8%
Number of Human Resource Development interventions implemented	2 Human Resource Development interventions implemented: 100 Interns appointed 84 bursaries awarded (49 part time and 35 full time bursaries.	Planned HRD targets achieved as follows: 100 interns recruited 73 bursaries issued (30 full time and 43 part time bursaries awarded)	3 Interventions implemented as follows: 146 interns appointed 30 full-time and 55 part-time bursaries awarded	2 Interventions implemented: (100 Interns recruited, 70 bursaries issued	2 Interventions implemented: (100 Interns recruited, 70 bursaries issued)	2 Interventions implemented: (100 Interns recruited, 70 bursaries issued)	2 Interventions implemented: (100 Interns recruited, 70 bursaries issued)

Strategic Objective: Adequate, appropriately skilled, transformed and diverse workforce (continued)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Percentage compliance to the Employment Equity targets	56% (926/ 1654) women	56% (991/ 1767) women	56% (962/1 733)	50% women	50% women	50% women	50% women
	N/A	43% (76/ 176) women in SMS	43% (75/174 * 100)	50% Women in SMS	50% Women in SMS	50% Women in SMS	50% Women in SMS
	90.5% (1497 /1654) blacks	91% (1611/ 1767) Blacks	91% (1583/1733)	90% Blacks	90% Blacks	90% Blacks	90% Blacks
	2.8% (47/1654)	2.7% (48/ 1767) people with disabilities	2.9% (50/1733)	2% People with disabilities	2% People with disabilities	2% People with disabilities	2% People with disabilities

Strategic Objective: Secure, harmonious, transformed and conducive working environment

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Average number of days taken to resolve disciplinary cases	Misconduct: Average number of 90 working days taken to resolve cases. (28 of 31 cases were finalised)	30 misconduct cases finalised in 56.3 average days (1689 / 30 = 56.3 days)	23 misconduct cases finalised- (1 300 days / 23 finalised cases) = 57 average days	90 days: Misconducts cases	90 days: Misconducts cases	90 days: Misconducts cases	90 days: Misconducts cases
	Grievance: Average number of 53 working days taken to resolve cases (35 of 38 cases were finalised)	38 grievance cases finalised in 36.07 average days (1371 / 38= 36.07 days)	22 Average of 22 days taken of resolve cases: 72 grievance cases finalised(1588 days / 72 finalised cases)	30 days: Grievance cases	30 days: Grievance cases	30 days: Grievance cases	30 days: Grievance cases

Strategic Objective: Efficient and Effective Information Technology service

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Online ocean and coastal information management system developed and implemented	Service Provider appointed. Project management/ institutional arrangements for the development of the system. Work commenced	Requirement and architectural design finalised and Map and annual Scope of Work approved. User requirement canvassed. Architectural design finalised. Data inventory and gap-analysis completed	Development of first generation of core system and user-interface. Initial functionality for 3 decision-support tools	Oceans and Coasts Information Management system refined and 3rd set of decision support tool developed	Oceans and Coastal Information Management System and 3 decision-support tools finalised (operational)	Oceans and Coastal Information Management System (OCIMS) operational and OCIMS Operational Plan developed	Initiation of OCIMS Operational Plan implementation: Skeleton "Research and Development", as well as "Operational" Components, established

Strategic Objective: Improved profile, support and enhanced capacity for the environment sector

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of events including Ministerial Public Participation Programme (PPP) hosted	25 Public Participation events conducted	19 Public Participation events hosted	19 departmental events facilitated	14 Public Participation events hosted	14 events hosted	14 events hosted	14 events hosted
Number of environment awareness campaigns and community outreach engagements conducted	N/A	N/A	N/A	N/A	40 community outreach engagements conducted	40 community outreach engagements conducted	40 community outreach engagements conducted
	12 environmental awareness campaigns conducted	4 Environmental awareness campaign implemented	3 awareness campaigns were conducted: Rhino awareness Waste Management awareness Climate Change awareness	3 Environmental awareness campaigns implemented	3 Environmental awareness campaigns implemented per quarter: Rhino awareness Waste Management awareness Ocean Economy	3 Environmental awareness campaigns implemented per quarter: Rhino awareness Waste Management awareness Climate Change awareness	3 Environmental awareness campaigns implemented per quarter: Rhino awareness Waste Management awareness Ocean Economy

Strategic Objective: Improved profile, support and enhanced capacity for the environment sector (continued)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of environmental capacity building programmes conducted (Learnership, CAPS training)	117 teachers trained	161 teachers trained	3 Interventions 156 teachers trained	2 Interventions: 100 teachers trained	2 Interventions: 100 teachers trained	2 Interventions: 100 teachers trained	2 Interventions: 100 teachers trained
	100 young people recruited and trained (9 learners left the programme in quarter 4)	100 learners appointed	100 learnership recruited and learnership programme Implemented	N/A	100 young people recruited on Environment Learnership	100 young people recruited on Environment Learnership	100 young people recruited on Environment Learnership
Number of Integrated Environmental Management (IEM) training session conducted per annum	1 108 officials trained including officials from DEA, Provinces and other stakeholders (i.e. Eskom, Transnet)	8 Integrated Environmental Management (IEM) sessions conducted	16 Integrated Environmental Management (IEM) Training sessions conducted	16 IEM training sessions conducted	16 IEM training sessions conducted	16 IEM training sessions conducted	16 IEM training sessions conducted

Strategic Objective: Effective Partnership, Cooperative Governance and Local Government support

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Percentage implementation of the Local government support strategy	80% implementation of planned actions (36/45) of the planned actions are on target	74% implementation of planned actions. (37/50) of the planned actions are on target	94% (15/16) were implemented and 6% (1/16) is partially achieved	100% of annual action plan for Local government support strategy implemented	100% of annual action plan for Local government support strategy implemented	100% of annual action plan for Local government support strategy implemented	100% of annual action plan for Local government support strategy implemented

Strategic objective: Strengthened knowledge, science and policy interface

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/2016	2016/17		2018/19	2019/20	2020/21
Environmental sector evidence- policy interface system developed and implemented	Sector diagnostic report produced based on R,D&E framework	Change strategy on R,D&E framework developed	15 change strategy advocacy workshops conducted	Phase 2 of Change strategy on R,D, E framework implemented (8 change strategy evidence-policy interface interventions implemented)	Impact report on implementation of change strategy for improved evidence-policy interface on R, D&E framework developed	R,D&E framework for evidence-policy interface reviewed	Evidence-policy interface on R, D&E framework recommendations from review implemented
Number of environmental sustainability research projects commissioned	1 environmental sustainability policy research project commissioned	1 environmental sustainability policy research project commissioned	3 environmental sustainability policy research projects were commissioned and research reports compiled: Green economy and environmental sustainability Food security Local government and green economy	1 environmental sustainability review research project commissioned	1 environmental sustainability policy research project commissioned	1 environmental sustainability policy research project facilitated with research institutions and DEA entities	1 environmental sustainability policy research project facilitated with research institutions and DEA entities

Strategic Objective: Effective knowledge and information management for the sector

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of environmental information and knowledge management tools developed and implemented	Design of Climate Change response M&E system approved by MINMEC	User Requirement Specification (URS) document for the web-based climate change M&E system finalised	Design of the Climate Change Monitoring and Evaluation web-based platform finalised	Web-based platform of the climate change M&E system developed	Web-based climate change M&E system tested	Web-based climate change M&E system implemented	Web-based climate change M&E system implemented and updated

Strategic Objective: Effective knowledge and information management for the sector (continued)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of environmental information and knowledge management tools developed and implemented	N/A	<p>Pre-screening tool framework developed and service provider appointed</p> <p>GIS database developed and maintained</p> <p>Proof of Concept and TORs for GEO portal developed</p>	<p>3 Spatial tools developed:</p> <p>Development of main components of the pre-screening tool Finalised</p> <p>Geo Portal is operational on temporary server at SITA and will be opened up for general access once the new servers are deployed</p> <p>Sector specific screening tool developed</p>	<p>1 spatial tool developed:</p> <p>1 sector specific pre-screening applications developed (solar screening)</p>	<p>1 spatial tool developed:</p> <p>1 sector specific pre-screening applications developed (mining & biodiversity)</p>	<p>1 Spatial tool developed:</p> <p>1 sector specific pre-screening applications developed (Electricity Grid Infrastructure)</p>	<p>1 spatial tool developed:</p> <p>1 spatially enabled system developed</p>
	Phase 1 of Meta-database project not finalised. Project inception meeting between DEA Steering Committee and Project Consultants (PDG) facilitated	SA National Environmental Information Meta-Database Phase I – Scoping Project was completed	SA National Environmental Information Meta-Database Phase 2 – SAEON MoU signed	SA National Environmental Meta Database Phase SANEIM progress report prepared	SA National Environmental Meta-Database Phase 2: Meta-Database testing finalised	Phase 3: Phase 3 Meta-database (SANEIM) operational 1 st sectoral metadata capture project finalised	2 nd and 3 rd sectoral metadata capture project finalised

Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities

Performance indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	<p>2 Climate change Positions</p> <p>10 Biodiversity and Conservation positions</p> <p>3 Chemicals/ Waste Management Positions</p> <p>2 Sustainable development Positions developed</p> <p>(High Level Political Forum Position on sustainable development (HLPF) and United Nations Environment Assembly (UNEA)</p>	<p>2 Climate change positions for formal international engagements approved (UNFCCC and IPCC)</p> <p>4 Biodiversity positions developed</p> <p>7 chemicals and waste position papers developed</p> <p>1 Sustainable development Position developed (High Level Political Forum Position on sustainable development (HLPF))</p>	<p>10 positions approved and approved as follows:</p> <p>2 climate change positions (UNFCCC; IPCC)</p> <p>6 biodiversity and conservation positions (CITES COP 17, CBD COP 13, CPB COP-MOB 8, Nagoya COP-MOB 2, IPBES 5, WHC 40)</p> <p>1 position paper for 28th Montreal Meeting of the Parties</p> <p>1 High Level Political Forum (HLPF) position paper</p>	<p>13 positions approved:</p> <p>2 Climate change positions (UNFCCC COP 23; 46th Session of IPCC)</p> <p>4 Biodiversity (WHC41,UNCCD COP13, CMS COP12, IPBES 6)</p> <p>5 Chemical/ Waste Management positions (Basel, Rotterdam, Stockholm, Montreal MOP and BRS ExCOP)</p> <p>2 Sustainable development Positions (High Level Political Forum Position on sustainable development (HLPF) and United Nations Environment Assembly (UNEA)</p>	<p>12 positions approved:</p> <p>2 Climate change positions (UNFCCC: SBSTA 49, COP 24)</p> <p>7 Biodiversity (CBD COP14, WHC42, RAMSAR COP13, AEW MOP7, IPBES 7, CPB COP MOP9 and Nagoya COP MOP3)</p> <p>1 Chemicals/ Waste Management (Montreal MOP)</p> <p>2 Sustainable development Positions (HLPF, UNEA)</p>	<p>12 positions approved:</p> <p>2 Climate change positions (UNFCCC; IPCC)</p> <p>5 Biodiversity (WHC43, Nagoya CoP MoP4, Cartagena Protocol on Biosafety (CoP-MOP10) Ramsar, UNCCD)</p> <p>4 Chemical/ Waste Management positions (Basel, Rotterdam, Stockholm, Montreal MOP and BRS ExCOP)</p> <p>1 Sustainable development Positions (HLPF)</p>	<p>9 positions approved:</p> <p>2 Climate change positions (UNFCCC; IPCC)</p> <p>4 Biodiversity positions CBD COP15; CMS COP13; SBSTA24; WHC44)</p> <p>1 Chemicals/ Waste Management position (Montreal MOP)</p> <p>2 Sustainable development Positions (HLPF, UNEA)</p>

Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities (continued)

Performance indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Mandatory international reports prepared and submitted within timeframe	1 National reports submitted:	6 National reports submitted:	3 National reports submitted:	4 National reports submitted to Convention Secretariat:	6 National reports submitted to Convention Secretariat/DIRCO	6 National reports submitted to Convention Secretariat/DIRCO	6 National reports submitted to Convention Secretariat/DIRCO
	London Convention/ Protocol	London Convention Cartagena Protocol WHC AEWA TFCA report MAB Programme	Annual dumping report CITES and TFCA	London Convention Nairobi TFCA CMS	London Convention/ Protocol AEWA TFCA CITES UNCCD 6th CBD National Report	London Convention/ Protocol TFCA WH final report CITES AEWA RAMSAR	London Convention/ Protocol Abidjan TFCA AEWA CITES WHC
	BUR submitted to the UNFCCC and BUR Summary for Policy Makers finalised and submitted to GIZ for printing	Draft Second Biennial Update Report developed	N/A	3 rd Biennial Update Report developed	3 rd Biennial Update Report finalised	4 th Biennial Update Report developed	4 th Biennial Update Report finalised and submitted to UNFCCC
2013/14 NEMA S26 report in Parliament tabled within timeframe in May 2014	2014/15 NEMA S26 report tabled in Parliament	2015/16 NEMA 26 Report finalised and tabled in Parliament	2016/17 NEMA Section 26 report tabled in Parliament on time	2017/18 NEMA Section 26 report tabled in Parliament on time	2018/19 NEMA Section 26 report tabled in Parliament on time	2019/20 NEMA Section 26 report tabled in Parliament on time	

PROGRAMME 1: QUARTERLY TARGETS

Purpose: Provide leadership, strategic, centralised administration, executive support, corporate services and, facilitate effective cooperative governance, international relations and environmental education and awareness

Strategic Objective: Sound Corporate Governance

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
External audit opinion	Unqualified audit report on 2015/2016 received from Auditor-General of SA	Unqualified external audit opinion without any matter	Q1-Q4: Implementation and improvement of internal control Q2: External audit report/opinion issued by AGSA	Human resources; Cooperation from internal stakeholders on implementation of controls	AGSA audit report/ opinion
Percentage expenditure	99% (6 372 980/6 425 101)	98%	Q1: 23% Q2: 48% Q3: 72% Q4: 98%	Human resources; cooperation from internal stakeholders	Expenditure report/ Audited financial statements
Percentage of expenditure on affirmative procurement	86% (1207 646 748/ 1402 394 877)	65%	Q1-Q4: 65%		BEE report

Strategic Objective: Value focused funding and resourcing (leveraged public and private sector investments)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Financial value of resources raised from international donors to support SA and African environment programmes	Total Resources Mobilised USD 24.12 GEF (USD 11.9 million; GCF = USD 12.22 million).	US\$ 20 million raised	Q1-Q4: US\$ 5 million raised per quarter	Human resources and favourable global economic environment	Proof of donor funding/ approvals
Number of investor projects funded	1 project in the Transfrontier Conservation Area (TFCA) investment catalogue funded. The (Orange River Canoe Trails in the /Ai/Ais-Richtersveld Transfrontier Park) has secured an investor	1 project in the TFCA investment catalogue funded	Q1: Identify investment promotion platforms and/or avenues Q2: Investment projects in the TFCA catalogue promoted to investors via different avenues Q3: Investment projects in the TFCA catalogue promoted to investors via different avenues Q4: 1 project funded (secured investor for development and/or operationalization)	Human and financial resources/ cooperation from key stakeholders	Proof of project funding/ funding agreement

Strategic Objective: Adequate, appropriately skilled, transformed and diverse workforce

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage vacancy rate	Vacancy rate: 4.5% (82 vacant posts out of a structure of 1824 posts)	8%	Q1-Q4: 8%	Human and financial resources/ cooperation from internal stakeholders	PERSAL report
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)	Q1: 100 Interns recruited Q3: Issue 30 external full time bursaries and 40 part time bursaries		Approved submission on appointment of Interns Approved submission for Bursaries
	Percentage compliance to the Employment Equity targets	56% (962/1 733) 43% (75/174 * 100) 91% (1583/1733) 2.9% (50/1733)	50% women 50% Women in SMS 90% Blacks 2% People with disabilities		Q1-Q4: 50% women Q1-Q4: 50% Women in SMS Q1-Q4: 90% Blacks Q1-Q4: 2% People with disabilities

Strategic Objective: Secure, harmonious, transformed and conducive working environment

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Average number of days taken to resolve disciplinary cases	23 misconduct cases finalised- (1 300 days / 23 finalised cases) = 57 average days	90 days: Misconducts cases	Q1-Q4: 90 days average on Misconduct case	Human and financial resources, Internal stakeholder cooperation	Labour relations database
	22 Average of 22 days taken of resolve cases: 72 grievance cases finalised(1588 days / 72 finalised cases)	30 days: Grievance cases	Q1-Q4: 30 days average on Grievances cases		

Strategic Objective: Efficient and Effective Information Technology service

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Online ocean and coastal information management system developed and implemented	Development of first generation of core system and user-interface. Initial functionality for 3 decision-support tools	Oceans and Coastal Information Management System and 3 decision-support tools finalised (operational)	Q1: Improvement of core system and 3 DeSTs. Agreement reached on 2 additional DeSTs to develop	Human and financial resources/ cooperation from internal and external stakeholders	Link to a refined Oceans and Coasts Information Management system 3 rd set of decision support tool
			Q2: Prototyping of 3 DST at 3 organizations. Development of additional 2 DSTs commenced		
			Q3: Live demonstrations of core system and 5 DeSTs (3 operational and 2 in development) at annual OCIMS user workshop presented		
			Q4: OCIMS core system and 3 DeSTs used by DEA and selected key stakeholders operational Initial functionality of additional 2 DeSTs achieved		

Strategic Objective: Improved profile, support and enhanced capacity for the environment sector

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of events including Ministerial Public Participation Programme (PPP) hosted	19 departmental events facilitated	14 events hosted	Q1: 6 events hosted	Human and financial resources/ cooperation from internal and external stakeholders	Event reports
			Q2: 3 events hosted		
			Q3: 3 events hosted		
			Q4: 2 events hosted		
Number of environment awareness campaigns and Community Outreach engagements conducted	N/A	40 community outreach engagements conducted	Q1-Q4 10 community outreach engagements conducted per quarter	Human and financial resources/ cooperation from key stakeholders (Municipalities)	Outreach exit reports
	3 awareness campaigns were conducted: Rhino awareness Waste Management awareness Climate Change awareness	3 Environmental awareness campaigns implemented: Rhino awareness Waste Management awareness Ocean Economy	Q1-Q4: 3 Environmental Awareness Campaigns implemented: Rhino awareness Waste Management awareness Ocean Economy		Campaign plans and reports

Strategic Objective: Improved profile, support and enhanced capacity for the environment sector (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of environmental capacity building programmes conducted (Learnership, CAPS training)	2 Interventions 156 teachers trained	2 Interventions: 100 teachers trained	Q1: Preparatory meetings with stakeholders	Human and financial resources /External stakeholder cooperation	Signed attendance registers Annual report
			Q2-Q3: 50 teachers trained per quarter		
	100 learnership recruited and learnership programme Implemented	100 young people recruited on Environment Learnership	Q1: 100 learners recruited	Human and financial resources/ cooperation from key stakeholders (Municipalities)	Appointment letters from Municipalities Quarterly implementation report
			Q2-Q4: Learnership programme implemented as per schedule		
Number of Integrated Environmental Management (IEM) training session conducted per annum	16 Integrated Environmental Management (IEM) Training sessions conducted	16 IEM training sessions conducted	Q1-Q4: 4 sessions per quarter conducted as per the training need	Human and financial resources and support from provinces	Training programme and attendance registers

Strategic Objective: Effective Partnership, Cooperative Governance and Local Government support

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage implementation of the Local government support strategy	94% (15/16) were implemented and 6% (1/16) is partially achieved	100% of annual action plan for Local government support strategy implemented	Q1-Q4: 100% of planned milestone for the quarter implemented (as per annual action plan)	Human and financial resources	2018/19 annual plan and quarterly progress reports on implementation

Strategic objective: Strengthened knowledge, science and policy interface

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Environmental sector evidence- policy interface system developed and implemented	15 change strategy advocacy workshops conducted	Impact report on implementation of change strategy for improved evidence-policy interface on R, D&E framework developed	Q1: TOR for the appointment of service provider developed and procurement process commenced	Human and financial resources/ cooperation from key stakeholders	Final report
			Q2: Appointment of service provider finalised and the inception meeting to develop impact report held		
			Q3: Draft zero report in place and stakeholder consultation		
			Q4: Stakeholder consultation on draft report and Impact study report finalised		

Strategic objective: Strengthened knowledge, science and policy interface (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of environmental sustainability research projects commissioned	<p>3 environmental sustainability policy research projects were commissioned and research reports compiled:</p> <p>Green economy and environmental sustainability</p> <p>Food security</p> <p>Local government and green economy</p>	1 environmental sustainability policy research project commissioned	Q1: Environmental sustainability policy research area identified and consulted	Human and financial resources/ Internal and external stakeholder cooperation/ Evidence and policy capacity	Final research report
			Q2: Environmental sustainability policy research area conceptualised		
			Q3: Environmental sustainability policy research theme report drafted		
			Q4: Environmental sustainability policy research report consulted and 1 environmental sustainability policy research project commissioned		

Strategic Objective: Effective knowledge and information management for the sector

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of environmental information and knowledge management tools developed and implemented	Design of the Climate Change Monitoring and Evaluation web-based platform finalised	Web-based climate change M&E system tested	Q1: Service-provider appointed and inception meeting held	Human and financial resources/ cooperation from key stakeholders	Web-link to web-based climate change M&E system
			Q2: Review of climate change M&E system framework undertaken		
			Q3: Climate change M&E system tested		
			Q4: Climate change M&E system developed and tested		
	3 Spatial tools developed: Development of main components of the pre-screening tool Finalised Geo Portal is operational on temporary server at SITA and will be opened up for general access once the new servers are deployed Sector specific screening tool developed	1 Spatial tool developed: 1 sector specific pre-screening applications developed (mining and biodiversity)	Q1: Need assessment for Mining & Biodiversity methodology	Human and financial resources/ cooperation from key stakeholders/ ICT support & infrastructure	System testing report
			Q2: Progress report on the development of the mining and biodiversity module compiled		
			Q3: Progress report on the development of the mining and biodiversity module compiled		
			Q4: 1 sector specific pre-screening applications developed (mining and biodiversity)		
	SA National Environmental Information Meta-Database Phase 2 – SAEON MoU signed	SA National Environmental Meta-Database Phase 2: Meta- Database testing finalised	Q1: SANEIM Phase II project plan finalised	Human and financial resources/ cooperation from key stakeholders	SANEIM Operational Plan
			Q2: Metadata for first DEA identified data sets captured by SAEON		
			Q3: SANEIM Phase II testing finalised and progress report submitted to management meeting		
			Q4: SA National Environmental Meta-Database Phase 2: Meta-database testing finalised		

Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	<p>10 positions approved and approved as follows:</p> <p>2 climate change positions (UNFCCC; IPCC)</p> <p>6 biodiversity and conservation positions (CITES COP 17, CBD COP 13, CPB COP-MOB 8, Nagoya COP- MOB 2, IPBES 5, WHC 40)</p> <p>1 position paper for 28th Montreal Meeting of the Parties</p> <p>1 High Level Political Forum (HLPF) position paper</p>	<p>12 positions approved:</p> <p>2 Climate change positions:</p> <p>(UNFCCC: SBSTA 49, COP 24)</p>	Q1: 1 position paper developed and approved: SBSTA 49	Human and financial resources/ cooperation from key stakeholders	Approved position papers
			Q3: 1 position paper developed and approved: COP 24		
		<p>7 Biodiversity:</p> <p>(CBD COP14, WHC42, RAMSAR COP13, AEWA MOP7, IPBES 7, CPB COP MOP9 and Nagoya COP MOP3)</p>	Q1: 1 position paper developed and approved: WHC42		
			Q3: 5 position papers developed and approved: (CBD COP14, RAMSAR COP13, AEWA MOP7, CPB COP MOP9, Nagoya COP MOP3)		
			Q4: 1 position paper developed and approved: IPBES 7		
		<p>1 Chemicals/ Waste Management:</p> <p>(Montreal MOP)</p>	Q3: 1 position paper (Montreal MOP) approved		
		<p>2 Sustainable development:</p> <p>Positions (HLPF, UNEA)</p>	Q2: 1 HLPF position approved		
Q4: 1 UNEA position approved					
Mandatory international reports prepared and submitted within timeframe	<p>3 National reports submitted:</p> <p>CITES, TFCA</p> <p>Annual dumping report</p>	<p>6 National reports submitted to Convention Secretariat/DIRCO:</p> <p>London Convention/ Protocol</p> <p>AEWA</p> <p>TFCA</p> <p>CITES</p> <p>UNCCD</p> <p>6th CBD National Report</p>	Q1: National report submitted – AEWA		Copy of reports and proof of submission

Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Mandatory international reports prepared and submitted within timeframe	<p>3 National reports submitted:</p> <p>CITES, TFCA</p> <p>Annual dumping report</p>	<p>6 National reports submitted to Convention Secretariat/DIRCO</p> <p>London Convention/ Protocol</p> <p>AEWA</p> <p>TFCA</p> <p>CITES</p> <p>UNCCD</p> <p>6th CBD National Report</p>	<p>Q3:</p> <p>London Convention/Protocol mandatory national implementation report submitted to the Convention Secretariat</p> <p>National report submitted – CITES</p> <p>National report submitted – UNCCD</p> <p>National report submitted – 6th CBD National Report</p> <p>Q4: National report submitted - TFCA</p>	Human and financial resources/ cooperation from key stakeholders	Copy of reports and proof of submission
	N/A	3rd Biennial Update Report finalised	<p>Q1: Scoping of the 3rd Biennial Update Report finalised</p> <p>Q2: Data and information collection process for the 3rd BUR initiated</p> <p>Q3: Data and information collection process for the 3rd BUR finalised</p> <p>Q4: 3rd Biennial Update Report finalised</p>		Third BUR Report
	2015/16 NEMA 26 Report finalised and tabled in Parliament	2017/18 NEMA Section 26 report tabled in Parliament on time	Q1: 2017/18 NEMA S26 report tabled in Parliament		NEMA S26 Report and proof of tabling

PROGRAMME 2: LEGAL, AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT

Purpose: Promote the development and implementation of an enabling legal regime and licensing/ authorisation system to ensure enforcement and compliance with environmental law

Strategic Objective: Improved compliance with environmental legislation

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Percentage of administrative enforcement actions resulting in compliance	83%	75% (208/277)	75.47% (184/246) of administrative enforcement actions issued resulted in compliance	70%	75%	80%	80%
Number of administrative enforcement notices issued for non-compliance with environmental legislation	N/A	245	244 administrative enforcement notices issued for noncompliance with environmental legislation	220	220	230	250
Number of criminal cases finalised and dockets handed over to the NPA	30	31	40 criminal cases finalised and dockets handed over to the National Prosecution Authority(NPA)	49	44	46	46
Number of environmental authorisations inspected for compliance	247	158	190 environmental authorisations inspected for compliance	150	155	160	165
Number of joint compliance and enforcement operations conducted	N/A	19	33 joint compliance and enforcement operations conducted	55	55	57	60
Number of officials trained in environmental compliance and enforcement	392	630	855 officials trained in environmental compliance and enforcement	320	720	720	750
Integrated strategy for management of Rhino population developed and implemented	N/A	Rhino LAB outcome report	Integrated Rhino Management Strategy developed	1 Intervention: Annual action plan for protection and management of Rhino populations implemented	Annual action plan for protection and management of Rhino populations implemented	Annual action plan for protection and management of Rhino populations implemented	Annual action plan for protection and management of Rhino populations implemented

Strategic objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of interventions for streamlining environmental authorisation/management developed	1 legal instrument evaluated; adjusted and developed 5 Strategic Infrastructure Programmes (SIPs) interventions facilitated	NEMA/SEMA Law reform concept document developed	3 interventions: Dangerous goods standards have not been gazetted for implementation. The standards gazetted for public participation/ comments on 5 August 2016. The public comments have been received , reviewed and a consolidated document of comments was developed	1 legislative interventions: Draft NEMA/SEMA alignment proposal document finalised	2 legislative interventions: Generic Electricity Grid Infrastructure EMPr gazetted for implementation Recommendations for NEMA/ SEMA alignment prepared	2 legislative interventions: Generic EMPrs for working for water, wetlands EPWP and land care programme finalised Solar and Wind renewable energy zones published for public comments	1 legislative intervention: 2 sector protocol developed for implementation (birds and climate change)

Strategic objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan) (continued)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of interventions for streamlining environmental authorisation/management developed	1 legal instrument evaluated; adjusted and developed 5 Strategic Infrastructure Programmes (SIPs) interventions facilitated	N/A	The minimum requirements were not finalised. A service provider for the development of the minimum environmental requirements has been appointed ,contracting finalised and an inception meeting for the work was held	1 tool developed: Draft Minimum environmental requirements for preparation of SDFs for incorporation into SPLUMA developed	1 IEM tool developed: Minimum environmental requirements for preparation of SDFs for incorporation into SPLUMA finalised	N/A	N/A
		SIP 10 Electricity Transmission final corridors identified	Notice to publish Strategic Assessment for SIP 10 for comments (Electricity Grid Infrastructure) has been signed	2 Strategic assessment finalised: Electricity Grid (SIP 10) Infrastructure EMPR finalised for gazetting for comments Management plan for SKA (SIP 6) finalised for gazetting for comments	1 Strategic Assessment finalised: Shale GAS SEA finalised	1 Strategic Assessment finalised: Aquaculture SEA finalised	1 Strategic Assessment finalised: Phased gas pipeline finalised

Strategic objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan) (continued)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Environmental sustainability policy action plan implemented and reviewed	NSSD2 concept document finalised	Environmental sustainability policy action plan developed	Environmental sustainability policy action plan approved	Environmental sustainability policy action plan implemented (Phase 1 - 12 interventions)	Environmental Sustainability policy action plan implemented (Phase 2 - 12 interventions)	SDG implementation for environment sector, coordinated, monitored and reported for Voluntary National Review (VNR) input NDP Review, consulted & sector report finalised	SDG implementation for environment sector, coordinated, monitored and reported for Voluntary National Review (VNR) input NDP Review, consulted & sector report finalised

PROGRAMME 2: QUARTERLY TARGETS

Purpose: Promote the development and implementation of an enabling legal regime and licensing/ authorisation system to ensure enforcement and compliance with environmental law

Strategic Objective: Improved compliance with environmental legislation

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage of administrative enforcement actions resulting in compliance	75% (184/246) of administrative enforcement actions issued resulted in compliance	75%	Q1-Q4: 75%	Human and financial resources/ cooperation from key stakeholders	Compliance report
			Q4: Annual report on state of compliance		
Number of administrative enforcement notices issued for non-compliance with environmental legislation	244 administrative enforcement notices issued for non-compliance with environmental legislation	220	Q1: 60		Signed copies of enforcement notices and proof of issuing
			Q2: 60		
			Q3: 50		
			Q4: 50		
Number of criminal cases finalised and dockets handed over to the NPA	40 criminal cases finalised and dockets handed over to the National Prosecution Authority (NPA)	44	Q1: 10		Signed acknowledgement letters from NPA
			Q2: 12		
			Q3: 10		
			Q4: 12		
Number of environmental authorisations inspected for compliance	190 environmental authorisations inspected for compliance	155	Q1: 45	Environmental authorisations compliance inspection reports	
			Q2: 45		
			Q3: 35		
			Q4: 30		
Number of joint compliance and enforcement operations conducted	33 joint compliance and enforcement operations conducted	55	Q1: 15	Compliance and enforcement operations reports	
			Q2: 14		
			Q3: 12		
			Q4: 14		
Number of officials trained in environmental compliance and enforcement	855 officials trained in environmental compliance and enforcement	720	Q1: 200	Signed training attendance registers	
			Q2: 160		
			Q3: 200		
			Q4: 160		
Integrated strategy for management of Rhino population developed and implemented	Integrated Rhino Management Strategy developed	Annual action plan for protection and management of Rhino populations implemented	Q1-Q4: Annual action plan activities for protection and management of Rhino populations implemented as per quarterly schedule		Annual action plan and quarterly implementation reports

Strategic objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of interventions for streamlining environmental authorisation/ management developed	3 interventions: Dangerous goods standards have not been gazetted for implementation. The standards gazetted for public participation/ comments on 5 August 2016. The public comments have been received , reviewed and a consolidated document of comments was developed	2 legislative interventions: Generic Electricity Grid Infrastructure EMPr gazetted for implementation	Q1: Consultation process	Human and financial resources/ cooperation from key stakeholders	Gazette
			Q2: Generic EMPr gazetted for public comment		
			Q3: Comments incorporated Generic EMPr submitted for gazetting for implementation		
			Q4: Generic Electricity Grid Infrastructure EMPr gazetted for implementation		
	The minimum requirements were not finalised. A service provider for the development of the minimum environmental requirements has been appointed ,contracting finalised and an inception meeting for the work was held	1 IEM tool developed: Minimum environmental requirements for preparation of SDFs for incorporation into SPLUMA finalised	Q1-Q3: Draft recommendations consulted		Final NEMA/SEMA alignment document proposal
			Q4: Recommendations document prepared		
	Notice to publish Strategic Assessment for SIP 10 for comments (Electricity Grid Infrastructure) has been signed	1 Strategic Assessment finalised: Shale GAS SEA finalised	Q1: Draft Minimum Requirement document available		Final Minimum Requirement document
			Q2: Draft Minimum Requirement document consulted		
			Q3: Final Minimum Requirement document available		
			Q4: Stakeholder consultation on Minimum Requirement for SDFs and comments incorporated into SPLUMA		
Environmental sustainability policy reviewed	Environmental sustainability policy action plan approved	Environmental Sustainability policy action plan implemented (Phase 2 - 12 interventions)	Q1: Final Shale SEA document available	Implementation progress report	
			Q2: Preparations for the separation of the mining listed activities		
			Q3: Preparations for the separation of the mining listed activities		
			Q4: Recommendations document on the separation of the mining listed activity		
			Q1-Q4: 3 Environmental sustainability policy action interventions implemented (policy content alignment and mainstreaming)		

PROGRAMME 3: OCEANS AND COASTS

Purpose: Promote, manage and provide strategic leadership on oceans and coastal conservation

Strategic Objective: Threats to environmental quality and integrity managed

Performance Indicators	Audited/ Actual performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
National Coastal Management Programme interventions implemented	NCMP Implementation Plan developed	Situational analysis report on coastal rehabilitation developed	Draft assessment report on the coast has been developed	Draft National Coastal Assessment baseline study report compiled	Final draft Hotspot Identification report developed (Coastal vulnerability)	National Coastal Assessment Report finalised	Draft National Guideline on Coastal Rehabilitation and Stabilization developed
	N/A	Final draft of the National Norms and Standards developed	National guideline for coastal management Lines has been finalised	Assessment and Prioritisation Report on the Establishment of coastal management lines in National Parks compiled	ICM Act requirements for coastal management lines incorporated in one (1) National Park Management Plan	Coastal Management Lines in one (1) National Park established	Gazetting of Coastal Management Lines in one (1) National Park
Ocean and Coastal Management measures and tools developed for effective coastal water quality management	National review of coastal effluent disposal initiated	National review of coastal effluent disposal completed	A report on the evidence gathered on the applicability of existing industrial use guidelines has been compiled A consolidated final report on the SA Water Quality Guidelines for Natural Environmental, Aquaculture and Industrial Use (all incorporated into 1 report) has been compiled	Coastal water quality guidelines developed for 1 end user category (natural environment)	Coastal water quality guidelines implemented (Thresholds for 2 priority areas calculated and determined)	Coastal water quality guidelines implemented (Thresholds for 2 priority areas calculated and determined)	Coastal water quality guidelines implemented (Thresholds for 2 priority areas calculated and determined)

Strategic Objective: Threats to environmental quality and integrity managed (continued)

Performance Indicators	Audited/ Actual performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Ocean and coastal management strategies and plans developed and implemented	N/A	Draft Antarctic strategy developed (first part of strategy – Report on Economic Study)	Phase 2 (of 4) of Antarctic strategy finalised	Draft Antarctic Strategy submitted to Cabinet for approval	Antarctic Strategy submitted to Cabinet for gazetting	Antarctic strategy implemented (Annual implementation plan)	Antarctic strategy implemented (Annual implementation plan)
	Draft Implementation plan for Ocean and Coastal Spatial plan developed	National Framework on Marine Spatial Planning approved	Marine Spatial Plan (MSP) Framework and draft gazette notice for implementation finalised for Cabinet approval	Marine Spatial Bill (MSP) submitted to Parliament for approval	Marine Spatial Planning Bill submitted to NCOP & National Assembly for adoption	Marine Spatial Planning Bill enacted into law	Marine Spatial Planning Act implementation plan developed
	N/A	N/A	N/A	1 sub-regional management plan developed	1 sub-regional management plan developed	1 sub-regional management plan developed	1 sub-regional management plan developed

Strategic Objective: Strengthened knowledge, science and policy interface

Performance indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Marine top predator population estimates and ecological studies undertaken (including climate change)	Population estimates undertaken for all the 12 birds species and; 2 Southern Ocean species (Crozet and African Penguin)	Population estimates undertaken for all the 12 birds species and; 2 Southern Ocean species (Crozet and African Penguin Species (Rock Hopper Penguin)	Population estimates for 12 mainland seabird and one Antarctic seabird species (Gentoo penguin)	Population estimates of 8 mainland seabird breeding species, plus 1 Sub-Antarctic seabird species conducted	Population estimates of 8 mainland seabird breeding species, plus 1 Sub-Antarctic seabird species conducted	Population estimates of 8 mainland seabird breeding species, plus 1 Sub-Antarctic seabird species conducted	Population estimates of 8 mainland seabird breeding species, plus 1 Sub-Antarctic seabird species conducted

Strategic Objective: Strengthened knowledge, science and policy interface (continued)

Performance indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Marine top predator population estimates and ecological studies undertaken (including climate change)	N/A	100% (18 out of 18) seal pup colonies' counts completed	100% of seal pup counts completed	Survey of 15 seal pup colonies conducted (large scale)	Synopsis Report on the distribution and state of South African seal population compiled	Recommendations of Seal Management Interventions	N/A
	N/A	2 whale cruises conducted	1 top predator (Turtle ecology) ecological study conducted and report finalised	1 top predator ecological study conducted (Sharks)	Top Predator Studies (over last decade) reviewed	Data Collected 1 top predator species	1 top predator ecological study conducted
Ocean and coast research, survey and monitoring projects undertaken	N/A	South African National Plankton Monitoring Protocol (SAMPoMP) completed	Plankton Monitoring Report for 2016/17 year compiled	Plankton annual monitoring along South Coast of South Africa	Plankton Monitoring approach reviewed	Samples collected for 1 Plankton Population Study	Data analysed for 1 Plankton Population Study
	N/A	Terms of reference for MPA Effectiveness study finalised	Criteria for MPA effectiveness researched. Criteria discussed at the MPA Forum in October 2016 focusing on objectives and goals to inform the inventory of available data and information to facilitate inputs of other scientists. Report on MPA forum on discussing the effectiveness of MPA compiled	MPA Effectiveness Study conducted (Annual Plan)	Research report on effectiveness of MPAs peer-reviewed	Recommendations for increasing effectiveness of MPA made and report compiled	Proposal on assessing local human community-MPA interactions compiled

Strategic Objective: Strengthened knowledge, science and policy interface (continued)

Performance indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Ocean and coast research, survey and monitoring projects undertaken	Robberg MPA and surrounding inshore priority areas resurveyed for benthic biodiversity and top predators Deep water survey off Walter Shoal undertaken with more than 80% objectives being achieved	One survey of a new priority habitat and two areas re-surveyed	3 priority habitats were surveyed in 2016/17 De Hoop Plettenberg Cape Canyon	3 Priority habitats surveyed	3 Priority habitats surveyed: Kei Estuary West Coast Offshore Orange River Estuary	3 Priority habitats surveyed	3 Priority habitats surveyed
	Buoys / moorings deployments: Nearshore Buoys deployed in Slangkop Elands Bay Buoy deployed - Elands Bay	3 moorings deployed along South East Atlantic Ocean (SAMBA Oceanographic Line) 2 shallow moorings in ASCA	Preparation of deployment of moorings undertaken but the 5 moorings not yet deployed as at 31 st March 2017	2 Moorings deployed along SAMBA (South West Coast Atlantic) Oceanographic Observation Line	Moorings deployed over last 3 years on SAMBA and ASCA Lines serviced (3 moorings)	Moorings deployed over last 3 years on SAMBA and ASCA Lines serviced (3 moorings) Inshore Ocean Environment Monitoring Instrument developed	Inshore Ocean Environment Monitoring Instrument Tested at one location
	4 Deep water Moorings in SAMBA (near Gough)	4 deep moorings deployed along South West Indian Ocean (ASCA Line)	3 Moorings designated for South West Coast Atlantic (SAMBA) were deployed along ASCA (South East Coast Indian) Oceanographic Observation Line	1 Mooring deployed along ASCA (South East Coast Indian) Oceanographic Observation Line	National Ocean Monitoring (Mooring) deployment plan developed	1 Funding Application for Ocean Observation Instruments developed	N/A

Strategic Objective: Strengthened knowledge, science and policy interface (continued)

Performance indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Ocean and coast research, survey and monitoring projects undertaken	N/A	The South African Science Plan for the Second International Indian Ocean Expedition (IIOE2) finalised	South African implementation plan for undertaking IIOE 2 has been finalised	First multidisciplinary Indian Ocean Research Cruise undertaken as component of IIOE2	Second multidisciplinary Indian Ocean Research Cruise undertaken as component of IIOE2	Data report on critical parameters measured during the two past years' cruises published and analysed	Draft regional scientific data synopsis report compiled for submission to IOC of UNESCO
Number of peer-reviewed scientific publications (including theses and research policy reports)	26 scientific publications peer reviewed	26 scientific publications peer-reviewed	21 scientific publications peer reviewed	20 peer-reviewed scientific publications	18 peer-reviewed scientific publications	16 peer-reviewed scientific publications	16 peer-reviewed scientific publications
Number of relief voyages to remote stations undertaken to SANAE, Gough and Marion to support Research initiatives in line with Antarctic Treaty prescripts	3 relief voyages were undertaken (Marion islands, Gough, SANAE Voyage)	3 relief voyages undertaken	All the 3 relief voyages were successfully undertaken (Marion islands, Gough, SANAE Voyage)	3 relief voyages undertaken	3 relief voyages undertaken (Marion islands, Gough, SANAE Voyage)	3 relief voyages undertaken (Marion islands, Gough, SANAE Voyage)	3 relief voyages undertaken (Marion islands, Gough, SANAE Voyage)

Strategic Objective: Ecosystems conserved, managed and sustainably used

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Estuarine management measures developed and implemented	Estuarine Management Plans were developed	2 Estuarine Management Plans developed (Buffalo River Estuary in East London and Hartenbos Estuary in Namaqua district municipality)	3 draft Estuarine Management Plans were developed: Swartlentjies Buffels River Richards Bay	1 Estuarine Management Plans (EMP) finalised for approval	Draft baseline assessment report for the Estuarine Management Strategy compiled	Estuarine Management Strategy finalised	Estuarine Management Strategy implemented

Strategic Objective: Ecosystems conserved, managed and sustainably used (continued)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Percentage of Exclusive Economic Zone under Marine Protected Areas	Draft declaration of Intent (outlining elements of the draft monitoring agreement with France) for the monitoring of Prince Edward Islands MPA has been compiled and finalised	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	21 draft regulations for MPA were compiled and gazetted for public comment in February 2016. Further stakeholder engagement undertaken to finalise the regulations as follows: Engagement with key National Departments and other Entities: (DMR, PASA, DAFF, DOT) Robben Island Museum Stakeholders around MPAs (Aliwal Shoal and ISimangaliso) in order to discuss draft management plans A report consolidating stakeholder inputs/ comments to incorporate into management plans and final regulations has been prepared	18 Marine Protected Areas declared	18 MPAs declared	Management and Monitoring of declared MPAs through contracts with Management Authorities in respective provinces 53 594.15 sq km (5% of EEZ) maintained under MPAs and progress reports compiled	Management plans for declared MPAs approved

Strategic Objective: Ecosystems conserved, managed and sustainably used (continued)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Policy on Boat Based Whale Watching (BBWW) and White Shark Cage Diving (WSCD) developed and implemented	N/A	Draft Policy on Boat Based Whale Watching (BBWW) and White Shark Cage Diving in place	N/A	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 implemented (Quarterly Monitoring reports on issued permits)	Policy on Boat Based Whale Watching and White Shark Cage Diving implemented (Quarterly Monitoring reports on issued permits)	Policy on Boat Based Whale Watching and White Shark Cage Diving implemented (Quarterly Monitoring reports on issued permits)

Strategic Objective: Enhanced sector monitoring and evaluation

Performance Indicator	Audited/ Actual performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
State of Environment report on Oceans and Coasts published	State of the Oceans Report has been produced	Annual report card on key Ocean and coasts indicators compiled	Annual Ocean and coasts Report Card for 2016 year has been compiled	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 compiled	Annual report card on key Ocean and coasts indicators compiled
Oceans and Coasts Monitoring and evaluation programme developed and implemented	N/A	Water Quality (Report of the Port St Johns developed	Marine Water Quality Report produced of the 3 priority areas identified in the Eastern Cape	National Oceans & Coasts Water Quality Monitoring Programme implemented in 9 priority areas in 3 Coastal provinces	National Oceans & Coasts Water Quality Monitoring Programme implemented in 10 priority areas in 4 Coastal provinces (EC=3; KZN=3; WC=3, NC=1) and report compiled	Water quality monitoring programme implemented in 7 additional identified priority sites within the 4 Coastal Province (EC=5; KZN =5; WC=5; NC =2) and report compiled	Baseline Water Quality Report produced

PROGRAMME 3: QUARTERLY TARGETS

Purpose: Promote, manage and provide strategic leadership on oceans and coastal conservation

Strategic Objective: Threats to environmental quality and integrity managed

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
National Coastal Management Programme interventions implemented	Draft assessment report on the coast has been developed	Final draft Hotspot Identification report developed (Coastal vulnerability)	Q1: GIS-based identification of hotspots undertaken	Human and financial resources/ cooperation from key stakeholders	Final report on identified hotspots
			Q2: First draft hotspot identification report developed		
			Q3: National Stakeholder Workshop for the review of the first draft hotspot identification report conducted		
			Q4: Final draft Hotspot Identification report developed (Coastal vulnerability)		
	National guideline for coastal management Lines has been finalised	ICM Act requirements for coastal management lines incorporated in one (1) National Park Management Plan	Q1: Agreement for the delineation of coastal management lines reached with the national parks authorities		National Park Management Plan
			Q2: Identified National Parks Management Plans reviewed		
			Q3-Q4: ICM Act requirements for coastal management lines incorporated in one (1) National Park Management Plan		
			Q1: Criteria determined for selecting priority areas for setting thresholds		
Q2: Available environmental data assessed against criteria and 2 priority areas determined					
Q3: Thresholds calculated for 1 priority area and determined					
Q4: Thresholds for 2 priority areas calculated and determined					
Ocean and Coastal Management measures and tools developed for effective coastal water quality management	A report on the evidence gathered on the applicability of existing industrial use guidelines has been compiled. - A consolidated final report on the SA Water Quality Guidelines for Natural Environmental, Aquaculture and Industrial Use (all incorporated into 1 report) has been compiled	Coastal water quality guidelines implemented (Thresholds for 2 priority areas calculated and determined)			

Strategic Objective: Threats to environmental quality and integrity managed (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)	
Ocean and coastal management strategies and plans developed and implemented	Phase 2 (of 4) of Antarctic strategy finalised	Antarctic Strategy submitted to Cabinet for gazetting	Q1: Submission to publish for public comments processed	Human and financial resources/ cooperation from key stakeholders	Notice of the Gazette	
			Q2: Antarctic Strategy published for public comments			Revised Antarctic Strategy
			Q3: Antarctic Strategy updated			
			Q4: Antarctic Strategy submitted to Cabinet for approval to gazette			
	Marine Spatial Plan (MSP) Framework and draft gazette notice for implementation finalised for Cabinet approval	Marine Spatial Planning Bill submitted to NCOP & National Assembly for adoption	Q1-Q4: Marine Spatial Planning Bill submitted to NCOP & National Assembly for adoption		Proof of submission to NCOP & National Assembly	
	N/A	1 sub-regional management plan developed	Q1-Q2: Draft marine area plan (sub-regional) plan gazetted for public comments		Marine Spatial Planning Bill	
Q3: Collation and discussion of comments						
Q4: 1 sub-regional management plan developed			Copy of management plan			

Strategic Objective: Strengthened knowledge, science and policy interface

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Marine top predator population estimates and ecological studies undertaken (including climate change)	Population estimates for 12 mainland seabird and one Antarctic seabird species (Gentoo penguin)	Population estimates of 8 mainland seabird breeding species, plus 1 Sub-Antarctic seabird species conducted	Q1: Population estimates for Swift tern, Hartlaub's Gull conducted	Human and financial resources; ship availability; stakeholder cooperation	Population estimates research studies reports
			Q2: Population estimates for African Penguin, Bank Cormorant conducted		
			Q3: Population estimates for mainland species - Roseate Tern, Cape Cormorant and Kelp Gull, conducted		
			Q4: Population estimates for Cape Gannet and Population estimate for sub-Antarctic species on Marion Island (Gentoo Penguin) conducted		

Strategic Objective: Strengthened knowledge, science and policy interface (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Marine top predator population estimates and ecological studies undertaken (including climate change)	100% of seal pup counts completed	Synopsis Report on the distribution and state of South African seal population compiled	Q1-Q2: Synopsis Report on the distribution and state of South African seal population compiled (Tabulate list of all population counts over last 5 years) Q3-Q4: Report of population growth and range distribution trends on seals over last 5 year	Human and financial resources; ship availability; stakeholder cooperation	Annual report on seal pup counts Synopsis reports
	1 top predator (Turtle ecology) ecological study conducted and report finalised	Top Predator Studies (over last decade) reviewed	Q1-Q2: Compile list of all top predator studies over last 10 years undertaken by DEA		Studies list for the past 10 years
			Q3-Q4: Recommendations for the monitoring and research activities for top predators for next 5 years made		Recommendations for monitoring and research of top predators
			Q4: Top Predator Studies (over last decade) reviewed		
Ocean and coast research, survey and monitoring projects undertaken	Plankton Monitoring Report for 2016/17 year compiled	Plankton Monitoring approach reviewed	Q1-Q2: All plankton sample stores collected by DEA over the last 50 years identified	Plankton stores' list State of plankton samples report	
			Q3: State of plankton samples assessed		
			Q4: Plankton sample analysis and monitoring approach for next three years defined		Plankton sample analysis and monitoring approach report
	Criteria for MPA effectiveness researched. Criteria discussed at the MPA Forum in October 2016 focusing on objectives and goals to inform the inventory of available data and information to facilitate inputs of other scientists. Report on MPA forum on discussing the effectiveness of MPA compiled	Research report on effectiveness of MPAs peer-reviewed	Q1-Q2: Research results for additional indicators and targets for MPA effectiveness	Research report	
			Q3: Draft recommendations on monitoring priorities for MPAs		
			Q4: Report on MPA effectiveness developed		

Strategic Objective: Strengthened knowledge, science and policy interface (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)	
Ocean and coast research, survey and monitoring projects undertaken	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	Q1: Kei Estuary Field trip undertaken and Report compiled	Human and financial resources; ship availability; stakeholder cooperation	Survey reports	
			Q2: Report on deep sea Cape Canyon Biodiversity Survey			
			Q3: West Coast Offshore Integrated ecology Programme – Sea floor Biodiversity Mapping undertaken			
			Q4: Orange River Estuary and Field Trip undertaken			
	Preparation of deployment of moorings undertaken but the 5 moorings not yet deployed as at 31 st March 2017	Moorings deployed over last 3 years on SAMBA and ASCA Lines serviced (3 moorings)	Q1: Department Research Ship Algoa Programme for the Year finalised			Moorings deployment reports
			Q2: Ocean Current Data Report from South East Coast deep ocean moorings compiled			
			Q3: West Coast moorings prepared			
			Q4: 3 West Coast Deep Ocean Moorings Serviced			
	3 Moorings designated for South West Coast Atlantic (SAMBA) were deployed along ASCA (South East Coast Indian) Oceanographic Observation Line	National Ocean Monitoring (Mooring) deployment plan developed	Q1-Q2: Status report of all South African existing Moorings determined			Moorings deployment reports
			Q3: Draft National Ocean Monitoring (Mooring) Plan for South African Coastline developed			
			Q4: National Ocean Monitoring (Mooring) Plan for South African Coastline developed			
	South African implementation plan for undertaking IIOE 2 has been finalised	Second multidisciplinary Indian Ocean Research Cruise undertaken as component of IIOE2	Q1- Q2: Review Cruise of previous year and plan cruise for 3 rd quarter			Preliminary cruise report and data report
			Q3: Second Indian Ocean Cruise Undertaken			
			Q4: Cruise reviewed and cruise data archived			
			Second multidisciplinary Indian Ocean Research Cruise undertaken as component of IIOE2			

Strategic Objective: Strengthened knowledge, science and policy interface (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of peer-reviewed scientific publications (including theses and research policy reports)	21 scientific publications peer reviewed	18 peer-reviewed scientific publications	Q2: 8 Peer reviewed Publications	Human and financial resources/ cooperation from key stakeholders	Copies of peer-reviewed scientific publications
			Q3-Q4: 5 Peer reviewed Publications per quarter		
Number of relief voyages to remote stations (to SANAE, Gough and Marion to support Research initiatives in line with Antarctic Treaty prescripts	All the 3 relief voyages were successfully undertaken (Marion islands, Gough, SANAE Voyage)	3 relief voyages undertaken (Marion islands , Gough , SANAE Voyage)	Q1-Q4: 3 relief voyages undertaken (Marion islands, Gough, SANAE Voyage)		Cruise report of voyages

Strategic Objective: Ecosystems conserved, managed and sustainably used

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Estuarine management measures developed and implemented	3 draft Estuarine Management Plans were developed: Swartlentjies Buffels River Richards Bay	Draft baseline assessment report for the Estuarine Management Strategy compiled	Q1: TORs for the Estuarine Management Strategy finalised and tender advertised Draft Discussion Document on the Estuarine Management strategy developed	Human and financial resources; stakeholder cooperation	Draft baseline assessment report
			Q2: Stakeholder engagement on the Estuarine Management Strategy conducted		
			Q3: Draft baseline assessment report for the Estuarine Management Strategy initiated		
			Q4: Draft baseline assessment report initiated for the Estuarine Management Strategy compiled		

Strategic Objective: Ecosystems conserved, managed and sustainably used (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage of Exclusive Economic Zone under Marine Protected Areas	<p>21 draft regulations for MPA were compiled and gazetted for public comment in February 2016. Further stakeholder engagement undertaken to finalise the regulations as follows:</p> <p>Engagement with key National Departments and other Entities: (DMR, PASA, DAFF, DOT) Robben Island Museum</p> <p>Stakeholders around MPAs (Aliwal Shoal and ISimangaliso) in order to discuss draft management plans</p> <p>A report consolidating stakeholder inputs/ comments to incorporate into management plans and final regulations has been prepared</p>	18 MPAs declared	<p>Q1: Declare first phase of Operation Phakisa MPAs</p> <p>Q2: Engage Oceans Sector departments on Outstanding Phakisa MPAs</p> <p>Q3: Management Plan of declared Phakisa MPAs initiated</p> <p>Q4: CapeNature MPAs management plan initiated</p>	Cooperation and support of key departments and stakeholders	Gazettes of declared MPAs
Policy on Boat Based Whale Watching (BBWW and White Shark Cage Diving (WSCD) developed and implemented	N/A	Policy on Boat Based Whale Watching and White Shark Cage Diving implemented (Quarterly Monitoring reports on issued permits)	Q1:-Q4 Allocated permits / rights for BBWW and WSCD monitored and quarterly reports prepared (as per policy considerations)	Human and financial resources; stakeholder cooperation	Quarterly Monitoring reports on issued permits

Strategic Objective: Enhanced sector monitoring and evaluation

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
State of Environment report on Oceans and Coasts published	Annual Ocean and coasts Report Card for 2016 year has been compiled	Annual report card on key Ocean and coasts indicators compiled	Q2: Key Indicators and lead authors for report card identified Q4: Annual report card on key Ocean and coasts indicators compiled	Human and financial resources/ cooperation from key stakeholders	Copy of report card
Oceans and Coasts Monitoring and evaluation programme developed and implemented	Marine Water Quality Report produced of the 3 priority areas identified in the Eastern Cape	National Oceans & Coasts Water Quality Monitoring Programme implemented in 10 priority areas in 4 Coastal provinces (EC=3; KZN=3; WC=3, NC=1) and report compiled	Q1: Consultation with WC regarding 3 priority monitoring sites Seasonal Water quality reports of EC,KZN and NC compiled Q2: Seasonal Water quality reports of EC,KZN and NC and WC compiled Q3: Seasonal Water quality reports of EC,KZN and NC and WC compiled Q4: Seasonal Water quality reports of EC, KZN, NC and WC compiled		Water quality monitoring programme implementation reports

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

Purpose: 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

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the policy initiatives on the Strategic Plan)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/2018	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Climate Change Regulatory Framework and tools developed and Implemented	Climate change response policy approved	Discussion document for National Climate Change Response Bill in place but not yet published Presentation prepared to be presented in IGCCC before being published	Draft climate Change regulatory framework which included legal options on the regulation of climate change was developed and consulted with key stakeholders	National Climate Change Regulatory Framework gazetted for public comments	National Climate Change Response Bill gazetted for public comments	National Climate Change Response Act implementation plan implemented	National Climate Change Response Act implementation plan implemented

Strategic Objective: Threats to environmental quality and integrity managed

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/2018	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
National Framework for Climate Services developed and implemented	Draft Framework for the National Climate Services developed	National Framework of Climate Services finalised	5 Climate services products developed for the following climate sensitive sectors: Agriculture Disaster Risk Reduction Energy Water Health	Annual plan for National Framework for Climate Services implemented for 4 key climate sensitive sectors	NFCS action plan implemented (Annual plan) and report produced	NFCS action plan implemented (Annual plan) and report produced	NFCS action plan implemented (Annual plan) and report produced

Strategic Objective: Threats to environmental quality and integrity managed (continued)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/2018	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
National Climate Change Adaptation Strategy developed and implemented	N/A	Draft National Climate Change Adaptation Strategy developed	Draft National Climate Change Adaptation Strategy for South Africa has been finalised	Draft National Climate Change Adaptation Strategy submitted for ministerial consideration	National Climate Change Adaptation Strategy and action plan approved	National Climate Change Adaptation Strategy action plan implemented (Annual plan)	N/A
Provincial and Local Government Climate Change Adaptation Programme implemented	Draft report of the Situational analysis and needs assessment (SANAS) of provincial CC response planning & adaptive capacity developed	Situational analysis and needs assessment (SANAS) report finalised	Provincial Status Quo reviewed and updated for all 9 Provinces SANAs annual implementation report compiled	Report on implementation of Provincial Climate Change Situational Analysis and Needs Assessment (SANAs) compiled	Provincial Situational Analysis and Needs Assessment (SANAs) annual plan implemented and report compiled	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
Number of sector mitigation potential and impact studies conducted	Terms of reference for the appointment of as service provider developed and approved Service provider for the project not appointed and planned annual target not achieved due challenges in accessing funds from the donor (DFID) Commitment received from GIZ to fund the project	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	2 studies: Phase 2 National Carbon Sinks Atlas has been finalised Mitigation potential analysis updated	1 study: Draft Mitigation Potential Analysis 2018 updated	1 study: Mitigation Potential Analysis 2018 updated	N/A	2 Studies conducted: National Carbon Sinks Atlas Updated Carbon Sinks Assessment

Strategic Objective: Threats to environmental quality and integrity managed (continued)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/2018	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of Climate Change Response Policy interventions implemented	<p>Draft DERO report developed for 5 sectors</p> <p>Draft Mix of measures framework developed</p> <p>My 2050 calculator developed</p>	<p>3 Interventions implemented:</p> <p>Terms of reference approved. GIZ is in a process of appointing of the service provider</p> <p>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</p>	<p>3 Interventions implemented:</p> <p>SA Mitigation System Final Report which includes the Design and approach phase 2 DEROs and Carbon Budgets (2021 – 2025 and 2026 – 2030) has been finalised</p> <p>Inception report for the analysis of projected national greenhouse gas emissions pathways produced</p>	<p>4 interventions implemented</p> <p>50% of carbon budget PPPs with complete information processed and finalised within the required timeframes</p> <p>Final report on Projected National GHG emission pathways produced</p> <p>Report on GHG emission reduction potential of policies and measures (PAMs) produced</p> <p>Draft Long-term Low GHG Emissions development Strategy developed</p>	<p>2 interventions implemented:</p> <p>50% of carbon budgets PPP processed and finalised within required timeframes (phase 1 C - budgets) required timeframes (phase 1 C - budgets)</p> <p>Final Low GHG Emissions Development Strategy developed</p>	<p>1 intervention implemented:</p> <p>Annual PPP progress report compiled</p>	<p>2 interventions implemented:</p> <p>New GHG Regulations developed</p> <p>Annual PPP progress report compiled</p>
Low carbon and climate resilient programmes initiated/ implemented and monitored	<p>53 projects were approved for implementation</p> <p>Framework for the National Climate Change Adaptation Strategy for South Africa Developed</p>	<p>4 quarterly reports on implementation of Green Fund projects produced</p> <p>Renewable Energy flagship framework developed</p>	<p>4 quarterly Green Fund implementation reports prepared</p> <p>4 Scaling up plans for flagships have been finalised</p> <p>Waste Management; Agriculture; Transport; Renewable Energy – embedded generation</p>	<p>4 Green Economy Quarterly Implementation Reports produced</p> <p>3 draft climate change policy flagship business plans developed:</p> <p>Diversion of waste from landfill</p> <p>Climate smart agriculture</p> <p>Sustainable urban transport</p>	<p>4 Green Economy Quarterly Implementation reports compiled</p> <p>4 Climate Change Flagships Quarterly Implementation Reports produced in line with the plan</p>	<p>4 Green Economy Quarterly Implementation reports compiled</p> <p>4 Climate Change Flagships Quarterly Implementation Reports produced in line with the plan</p>	<p>4 Green Economy Quarterly Implementation reports compiled</p> <p>4 Climate Change Flagships Quarterly Implementation Reports produced in line with the plan</p>

Strategic Objective: Negative impacts on health & wellbeing minimised

Performance Indicators	Audited/ Actual performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of sector adaptation plans finalised and implemented	Report on gap analysis/ recommendations and policy alignment review for four adaptation sectors completed	Implementation of 4 Climate Change Adaptation Sector plans facilitated and progress report prepared	Annual plans for 5 Climate Change Adaptation Sector plans have been implemented and annual report compiled Agriculture Water Health Rural Settlement Biodiversity	Annual Plan to support Climate Change Adaptation Sector plans for 6 sectors implemented	Annual Plan to support Climate Change Adaptation Sector plans for 6 sectors implemented	Annual Plan to support Climate Change Adaptation Sector plans for 6 sectors implemented	Annual Plan to support Climate Change Adaptation Sector plans for 6 sectors implemented
National Air Quality Indicator	0.83	0.79	National air quality indicator: 0.92	1.20	1.15	1.10	1.05
Number of air quality monitoring stations reporting to SAAQIS	124 stations (100 Government-Owned + 24 Industry)	145 stations (116 Government and 29 Industry owned stations) reporting to SAAQIS	145 stations (116 government-owned and 29 private owned) are reporting to SAAQIS	75 government owned air quality monitoring stations reporting to SAAQIS	80 government owned air quality monitoring stations reporting to SAAQIS	85 government owned air quality monitoring stations reporting to SAAQIS	90 government owned air quality monitoring stations reporting to SAAQIS
Percentage of facilities with Atmospheric Emission Licenses reporting to the National Atmospheric Emissions Inventory System (NAEIS)	N/A	N/A	68% (800/1176) of the registered facilities with AEL have reported to the NAEIS	65% of facilities with AELs reporting to the NAEIS	80% of facilities with AELs reporting to the NAEIS	85% of facilities with AELs reporting to the NAEIS	90% of facilities with AELs reporting to the NAEIS
Number of air quality management plans implemented	2014/15 Annual Plan for 3 AQMPs (Highveld and Vaal Triangle Airshed) implemented and an annual priority area progress report was produced and included in the 2014 NAQO report	Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala)	Annual plans of 3 Priority Area AQMPs implemented and annual report produced. Implementation Task Team meetings were held in all priority areas Priority Area Annual Implementation Plans developed and 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 (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala)	Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala)

Strategic Objective: Enhanced sector monitoring and evaluation

Performance Indicator	Audited/ Actual performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Framework for reporting on greenhouse gas emissions by industry developed and reports compiled	N/A	Annual CC M&E report finalised (individual chapters) but not yet published	2 nd Climate Change M&E report finalised but not yet published	Annual Climate Change Monitoring and Evaluation report compiled	Climate Change Monitoring and Evaluation report compiled	Climate Change Monitoring and Evaluation report compiled	Climate Change Monitoring and Evaluation report compiled
	Draft of the GHG inventory 2000-2012 compiled	2000 – 2012 GHG Inventory First Order Draft finalised	2000 – 2012 Green House Gas (GHG) inventory First Order has been finalised	2000 – 2015 GHG Inventory report finalised	2000 – 2017 GHG Inventory report drafted	2000 – 2017 GHG Inventory report developed	Draft 2000 – 2018 GHG inventory developed

PROGRAMME 4: QUARTELY TARGETS

Purpose: 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

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the policy initiatives on the Strategic Plan)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Climate Change Regulatory Framework and tools developed and Implemented	Draft climate Change regulatory framework which included legal options on the regulation of climate change was developed and consulted with key stakeholders	National Climate Change Response Bill gazetted for Public Comments	Q1-Q2: Stakeholder Consultation on draft climate change bill	Human and financial resources/ cooperation from key stakeholders	Government gazette
			Q3: Comments incorporated into draft climate change bill and bill submitted to Parliament		
			Q4: National Climate Change Response Bill gazetted for Public Comments		

Strategic Objective: Threats to environmental quality and integrity managed

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
National Framework for Climate Services developed and implemented	5 Climate services products developed for the following climate sensitive sectors: Agriculture Disaster Risk Reduction Energy Water Health	NFCS action plan implemented (Annual plan) and report produced	Q1-Q4: NFCS action plan implemented (Annual plan) and report produced	Human and financial resources/ cooperation from key stakeholders	Copy of annual plan and implementation reports
National Climate Change Adaptation Strategy developed and implemented	Draft National Climate Change Adaptation Strategy for South Africa has been finalised	National Climate Change Adaptation Strategy and action plan approved	Q1: Draft Socio-economic study developed	Human and financial resources/ cooperation from key stakeholders	National Climate Change Adaptation Strategy and action plan
			Q2: Socio-economic study finalised NAS submitted for Gazetting for public participation		
			Q3: National consultation on the NAS		
			Q4: National Climate Change Adaptation Strategy and action plan approved		

Strategic Objective: Threats to environmental quality and integrity managed (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Provincial and Local Government Climate Change Adaptation Programme developed and implemented	Provincial Status Quo reviewed and updated for all 9 Provinces SANAs annual implementation report compiled	Provincial Situational Analysis and Needs Assessment (SANAs) annual plan implemented and report compiled	Q1: Implementation and monitoring schedule reviewed	Human and financial resources/ cooperation from key stakeholders	Annual report
			Q2: SANAS implementation monitored and stakeholder consulted		
			Q3: SANAS implementation monitored and stakeholder consulted		
			Q4: Provincial Situational Analysis and Needs Assessment (SANAs) annual plan implemented and annual report compiled		
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: Mitigation Potential Analysis 2018 updated	Q1: Stakeholder engagement (MCA ranking)		Online report
			Q2: Data collection and stakeholder engagement (MCA ranking)		
			Q3: Model population (SAM update)		
			Q4: Mitigation Potential Analysis 2018 updated		

Strategic Objective: Threats to environmental quality and integrity managed (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of Climate Change Response Policy interventions implemented	<p>3 Interventions implemented:</p> <p>Terms of reference approved. GIZ is in a process of appointing of the service provider</p> <p>Carbon budgets have been allocated to 9 companies that have submitted sufficient data.</p> <p>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</p>	<p>2 interventions implemented:</p> <p>50% of carbon budgets PPP processed and finalised within required timeframes (phase 1 C-budgets)</p> <p>Final Low GHG Emissions Development Strategy developed</p>	Q1: 50% carbon budget PPPs with complete information processed and finalised within the required timeframes	Human and financial resources/ cooperation from key stakeholders	Report of processed Annual pollution prevention plans
			Q2: 50% carbon budget PPPs with complete information processed and finalised within the required timeframes		
Low carbon and climate resilient programmes initiated/implemented and monitored	<p>4 quarterly Green Fund implementation reports prepared</p> <p>4 Scaling up plans for flagships have been finalised</p> <p>Waste Management; Agriculture; Transport; Renewable Energy – embedded generation</p>	<p>4 Green Economy Quarterly Implementation reports compiled</p> <p>4 Climate Change Flagships Quarterly Implementation Reports produced in line with the plan</p>	Q3: 50% carbon budget PPPs with complete information processed and finalised within the required timeframes	Final Low GHG Emissions Development Strategy	Final Low GHG Emissions Development Strategy
			Q4: 50% carbon budget PPPs with complete information processed and finalised within the required timeframes		
			Q1: Provincial consultation		
			Q2: Publication for public comments		
			Q3: Draft Strategy finalised		Green Economy Quarterly Implementation Reports
			Q4: Final Low GHG Emissions Development Strategy developed		
			Q1-Q4: 1 Green Economy Quarterly Implementation compiled per quarter		Climate Change Flagships Quarterly Implementation Reports
			Q1-Q4: 1 Climate Change Flagships Quarterly Implementation Reports produced in line with the plan		

Strategic Objective: Negative impacts on health & wellbeing minimised

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of sector adaptation plans finalised and implemented	Annual plans for 5 Climate Change Adaptation Sector plans have been implemented and annual report compiled Agriculture Water Health Rural Settlement Biodiversity	Annual Plan to support Climate Change Adaptation Sector plans for 6 sectors implemented	Q1: Status quo analysis and development of DEA annual plan for implementation support to sector climate change adaptation plans/ interventions	Human and financial resources/ cooperation from key stakeholders	Copy of annual plan and implementation reports
			Q2-Q3: Action plan to support sector plans implementation implemented		
			Q4: Annual Report of DEA annual plan to support the implementation of 6 Climate Change Adaptation Sector plans compiled		
National Air Quality Indicator	National air quality indicator: 0.92	1.15	Q1: Priority areas annual averages data verified and validated		Annual report on National Air Quality Indicator
			Q2: Annual average data from metro networks, provinces and private networks verified and validated		
			Q3: Lekgotla Presentation		
			Q4: NAQI included in Draft NAQO report		
Number of air quality monitoring stations reporting to SAAQIS	145 stations (116 government-owned and 29 private owned) are reporting to SAAQIS	80 government owned air quality monitoring stations reporting to SAAQIS	Q1-Q3: Facilitation of Reporting of networks to SAAQIS		List of monitoring of stations reporting to SAAQIS
			Q4: 80 government owned air quality monitoring stations reporting to SAAQIS		
Percentage of facilities with Atmospheric Emission Licenses reporting to the National Atmospheric Emissions Inventory System (NAEIS)	68% (800/1176) of the registered facilities with AEL have reported to the NAEIS	80% of facilities with AELs reporting to the NAEIS	Q1-Q2: Local authorities supported and coordinated to update NAEIS Master List for 2019 reporting and ensure that facilities with AEL registered in NAEIS		List of facilities with AELs and status on reporting to the NAEIS
			Q3: Local authorities supported and coordinated to update NAEIS Master List for 2019 reporting and ensure that facilities with AEL registered in NAEIS and ensure that facilities with AEL are e-notified by 15 December 2018		
			Q4: Listed activities and authorities supported in reporting to NAEIS to enable 80% compliance of AEL holders by 31 March 2019		

Strategic Objective: Negative impacts on health & wellbeing minimised (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of Air Quality management plans implemented	Annual plans of 3 Priority Area AQMPs implemented and annual report produced Implementation Task Team meetings were held in all priority areas Priority Area Annual Implementation Plans developed and implemented	Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala)	Q1-Q4: Planned AQMPs activities implemented and quarterly progress report compiled	Human and financial resources/ cooperation from key stakeholders	AQMP quarterly implementation progress reports

Strategic Objective: Enhanced sector monitoring and evaluation

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Framework for reporting on greenhouse gas emissions by industry developed and reports compiled	2 nd Climate Change M&E report finalised but not yet published	Climate Change Monitoring and Evaluation report compiled	Q1: Scoping of the 3rd CC Annual Report finalised	Human and financial resources/ cooperation from key stakeholders	Copy of annual report
			Q2: Zero-order draft of the CC annual report completed		
			Q3: 1st order draft of 3rd CC Annual Report completed		
			Q4: 3rd CC Annual report compiled		
	2000 – 2012 Green House Gas (GHG) inventory First Order has been finalised	2000–2017 GHG Inventory report drafted	Q1: 2000–2017 GHG Inventory data collection process initiated		Final 2000 – 2017 GHG Inventory
			Q2: 2000–2017 GHG Inventory data collection process finalised		
			Q3: 2000–2017 GHG Inventory Zero Order Draft (ZOD) compiled		
			Q4: 2000–2017 GHG Inventory report drafted		

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Purpose: Ensure the regulation and management of all biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of legislative tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	Draft revised NBSAP finalised	N/A	National Biodiversity Framework (NBF) updated	5 legislative Tools: Revised National Biodiversity Framework submitted to Cabinet for approval	5 legislative Tools: Revised National Biodiversity Framework (NBF) implemented	5 legislative Tools: Revised National Biodiversity Framework (NBF) implemented
	NEMBA reviewed	N/A	N / A	Draft NEMBA Amendments (Biodiversity bill) submitted to Parliament to publish for public participation	Biodiversity Bill published for public comments	Biodiversity Bill published for implementation	N/A
	Draft amended/ revised norms and standards for the management of elephants in South Africa developed	National Norms and Standards for the management of elephant in South Africa	N / A	Draft amendments of norms and standards for the management of elephants gazetted for public participation	Amended Norms and Standards for the management of elephants published for implementation	Amended norms and standards for the management of elephants implemented	Amended norms and standards for the management of elephants implemented
	N/A	N/A	N/A	Draft regulations for the domestic trade in rhinoceros horn/ products finalised for approval	Regulations for the domestic trade in rhinoceros horn/ products published for implementation	Regulations for the domestic trade in rhinoceros horn/ products implemented	Regulations for the domestic trade in rhinoceros horn/ products implemented

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan) (continued)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of legislative tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	N/A	N/A	Draft notice for prohibition of the powdering or shaving of rhinoceros horn and domestic trade finalised for approval	Notice for Prohibition of the powdering or shaving of rhinoceros horn and domestic trade published for implementation	Prohibition of the powdering or shaving of rhinoceros horn and domestic trade implemented	Prohibition of the powdering or shaving of rhinoceros horn and domestic trade implemented
Stakeholder engagement strategy for biosafety developed and implemented	N/A	N/A	N/A	Regional engagement Strategy for Biosafety developed	1 Priority action of the Regional Engagement Strategy for Biosafety implemented: Regional risk assessment workshop conducted and report compiled	Priority actions of the Regional engagement strategy for biosafety implemented (Annual plan)	Priority actions of the Regional engagement strategy for biosafety implemented (Annual plan)

Strategic Objective: Ecosystems conserved, managed and sustainably used

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Percentage of land under conservation	11.3% (13 774 789 ha /121 991 200 ha)	11.73% of land under conservation (14,300,113.09/121 909 000ha)	12.51% of land under conservation (15 247 487.14 ha / 121 909 000 ha). 0.7% (85 336 300/ 121 909 000) of land added to the conservation estate	12.7% of land under conservation (15, 492, 882 ha/ 121, 991, 200ha)	13.2% of land under conservation (16, 492, 882 ha/ 121, 991, 200ha)	13.7% of land under conservation (16, 732 468 / 121,991,200 ha) of land under conservation	14.2% of land under conservation (17, 343, 142 / 121,991,200 ha) of land under conservation

Strategic Objective: Ecosystems conserved, managed and sustainably used (continued)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Percentage of area of state managed protected areas assessed with a METT score above 67%	90% of area of state managed Protected Areas assessed with a METT score of 67% and above	92.6% of area of state managed protected areas assessed with a METT score above 67%	2015/16 Management Effectiveness Tracking Tool (METT) data analysed. 72% assessed with a METT score above 67%	75% of area of state managed protected areas assessed with a METT score above 67%	77% of area of state managed protected areas assessed with a METT score above 67%	79% of area of state managed protected areas assessed with a METT score above 67%	81% of area of state managed protected areas assessed with a METT score above 67%
Number of interventions to ensure conservation and sustainable use of biodiversity developed and implemented	NAP review and alignment with the UNCCD 10 Year Strategy and Framework finalised	N/A	National Action Programme (NAP) to combat land degradation approved	1 NAP priority implemented: National Land Degradation Neutrality target and indicators developed	NAP Priority Actions implemented (Annual plan)	NAP Priority Actions implemented (Annual plan)	NAP Priority Actions implemented (Annual plan)

Strategic Objective: Improved access, fair and equitable sharing of benefits

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/16	2015/16	2016/17		2018/19	2019/20	2020/21
People and Parks programme effectively promoted and implemented	Implementation of the people and Parks programme reviewed, monitored and report prepared	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 the 6th People and Parks resolutions implemented	Annual plan for People and Parks conference Resolutions implemented	Annual plan for People and Parks conference Resolutions implemented	Annual plan for People and Parks conference Resolutions implemented	Annual plan for People and Parks conference Resolutions implemented

Strategic Objective: Improved access, fair and equitable sharing of benefits (continued)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets Medium-term targets		
	2014/16	2015/16	2016/17		2018/19	2019/20	2020/21
Number of biodiversity economy initiatives implemented	N/A	N/A	N/A	4 biodiversity economy initiatives implemented:	7 biodiversity economy initiatives implemented:	7 biodiversity economy initiatives implemented:	7 biodiversity economy initiatives implemented:
				800 000 hectares of Biodiversity Economy Land areas Identified and mapped for transformation in different provinces	2 000 000 hectares of Biodiversity Economy Land areas Identified and mapped for transformation in different provinces	2 000 000 hectares of Biodiversity Economy Land areas Identified and mapped for transformation in different provinces	2 000 000 hectares of Biodiversity Economy Land areas Identified and mapped for transformation in different provinces
				11 National Biodiversity Economy Nodes approved	Implementation plans for 3 National Biodiversity Economy Nodes developed	Implementation plans for 4 National Biodiversity Economy Nodes developed	Implementation plans for 4 National Biodiversity Economy Nodes developed
				500 hectares of land for indigenous species identified and cultivated	500 hectares of land for indigenous species identified and cultivated	500 hectares of land for indigenous species identified and cultivated	500 hectares of land for indigenous species identified and cultivated
				National game donation for transformation in the wildlife sector approved and annual plan implemented	National game donation for transformation in the wildlife sector approved	National Game Donation Policy Implemented in 3 Provinces	National Game Donation Policy Implemented in 3 Provinces
				N/A	200 Biodiversity entrepreneurs trained	200 Biodiversity entrepreneurs trained	200 Biodiversity entrepreneurs trained
				N/A	3 Initiatives of BioPANZA implemented	3 Initiatives of BioPANZA implemented	3 Initiatives of BioPANZA implemented

Strategic Objective: Improved access, fair and equitable sharing of benefits (continued)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/16	2015/16	2016/17		2018/19	2019/20	2020/21
Number of biodiversity economy initiatives implemented	N/A	N/A	N/A	N/A	Stakeholder engagement on establishment of Biodiversity Economy Sector Transformation Charter Council conducted	Biodiversity Economy Sector Transformation Charter Council Established	Biodiversity Economy Sector Transformation Charter Council gazetted
Number of benefit sharing agreements concluded and approved	N/A	1 benefit sharing agreement concluded and approved. 4 benefit sharing agreements submitted to Executive Authority for consideration	5 benefit sharing agreements approved	5 benefit sharing agreements approved	5 benefit sharing agreements approved	5 benefit sharing agreements approved	5 benefit sharing agreements approved
Number of natural resource based enterprises established in support of wildlife economy vision 2024	10 sustainable natural resource based enterprises supported	8 sustainable natural resource based enterprises established (Funding for all business plans approved)	19 natural resource based enterprises established (16 supported with game donation and 3 with business plan implementation).	10 business plans/proposals for biodiversity economy entrants developed and funding/investment secured	10 business plans/ proposals for biodiversity economy entrants developed and funding/ investment secured	10 business plans/ proposals for biodiversity economy entrants developed and funding/ investment secured	10 business plans/ proposals for biodiversity economy entrants developed and funding/ investment secured

Strategic Objective: Strengthened Knowledge, Science Policy Interface

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of interventions and research programmes aimed at advancing the Biodiversity Science Interface	Elephant research strategy was approved and published for implementation	Elephant research conducted on the Status quo on Small Elephant Populations in South Africa and report prepared	2 Interventions: Research Science policy interface Report developed	3 interventions: Research Indaba convened	3 Interventions: Research Indaba convened	3 interventions: 3 research reports prepared	2 Interventions: Research Indaba convened Annual report on the implementation of the biodiversity research strategy developed
				Annual report on the implementation of the biodiversity research strategy developed	Annual reports on the implementation of the biodiversity research strategy produced		
	Brief breeding policy	2 Stakeholder workshops on the intensive breeding of colour variants convened and reports drafted	1 science policy brief on Natural Capital developed	Report on Scientific Assessment of Predation Management finalised	Policy brief on the Predation Assessment drafted	Final scientific assessment on Predation Management Completion of Project and Final book on mammal distribution produced	N/A

PROGRAMME 5: QUARTERLY TARGETS

Purpose: Ensure the regulation and management of all biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of legislative tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	5 legislative Tools: Revised National Biodiversity Framework submitted to Cabinet for approval	Q1: NBF published for public participation	Human and financial resources/ cooperation from key stakeholders	Revised National Biodiversity Framework and proof of submission
			Q2: Public comments reviewed and SEIAs developed and submitted (to DPME)		
			Q3: Final NBF submitted to inter-governmental structures for approval to publish for implementation		
			Q4: Revised National Biodiversity Framework submitted to Cabinet for approval		
	N/A	Biodiversity Bill published for public comments	Q1: Draft amendments to Biodiversity Bill presented to Intergovernmental Structures		Gazette Notice
			Q2: Draft amendments to Biodiversity Bill submitted to Parliament to publish for public participation		
			Q3-Q4: Biodiversity Bill published for public comments		
	N/A	Amended Norms and Standards for the management of elephants published for implementation	Q1: Composite document developed		Amended norms and standards Comprehensive SEIA Correspondence with DPME
			Q2: Comments assessed		
		Q3-Q4: Draft N&S for the management of elephants in South Africa revised, based on comments received and finalised Comprehensive SEIA developed and submitted to DPME for approval			
		Regulations for the domestic trade in rhinoceros horn/ products published for implementation	Q1: Amendments of specific provisions re-published in the Gazette for public participation		

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan) (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of legislative tools to ensure conservation and sustainable use of biodiversity developed and implemented	N/A	Regulations for the domestic trade in rhinoceros horn/ products published for implementation	<p>Q2:</p> <p>Composite document developed</p> <p>Comments assessed</p> <p>Draft Regulations for the domestic trade in rhinoceros horn/ products revised based on comments received</p> <p>Q3:</p> <p>Revised draft Regulations for the domestic trade in rhinoceros horn/ products submitted to inter-governmental structures for approval to publish for implementation</p> <p>Q4:</p> <p>Inform Parliamentary structures of substantial changes Regulations for the domestic trade in rhinoceros horn/ products published for implementation</p>	Human and financial resources/ cooperation from key stakeholders	<p>Gazette Notice</p> <p>Composite document with responses</p> <p>Revised regulations</p>
	N/A	Notice for Prohibition of the powdering or shaving of rhinoceros horn and domestic trade published for implementation	<p>Q1: Amendment to the prohibition notice re-published in the <i>Gazette</i> for public participation</p> <p>Q2:</p> <p>Composite document developed Comments assessed</p> <p>Draft prohibition notice revised based on comments received</p> <p>Q3: Revised draft prohibition notice submitted to inter-governmental structures for approval to publish for implementation</p> <p>Q4:</p> <p>Inform Parliamentary structures of substantial changes</p> <p>Prohibition of the powdering or shaving of rhinoceros horn and domestic trade Gazetted for implementation</p>		<p>Gazette Notice</p> <p>Composite document with responses</p> <p>Revised prohibition notice</p>

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan) (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Stakeholder engagement strategy for biosafety developed and implemented	N/A	1 Priority action of the Regional Engagement Strategy for Biosafety implemented: Regional risk assessment workshop conducted and report compiled	Q1: Scoping for the regional risk assessment workshop content undertaken	Human and financial resources/ cooperation from key stakeholders	Regional risk assessment report
			Q2: Regional risk assessment workshop hosted		
			Q3: Report of the regional risk assessment workshop compiled		

Strategic Objective: Ecosystems conserved, managed and sustainably used

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage of land under conservation	12.51% of land under conservation (15 247 487.14 ha / 121 909 000 ha). 0.7% (85 336 300/ 121 909 000) of land added to the conservation estate.	13.2% of land under conservation (16, 492, 882 ha/ 121, 991, 200ha	Q1: Submission of SANParks expansion plan facilitated	Human and financial resources/ cooperation from key stakeholders	Government Gazette /Reports from management authorities
			Q2: SANParks expansion plan evaluated		
			Q4: Declaration of national park expansion; Conservation estate expanded by 0.5% land area to meet target		
Percentage of area of state managed protected areas assessed with a METT score above 67%	2015/16 Management Effectiveness Tracking Tool (METT) data analysed. 72% assessed with a METT score above 67%	77% of area of state managed protected areas assessed with a METT score above 67%	Q1: Data collected		METT data analysis report
			Q2: Analysis of 2016/17 data undertaken and METT score reported		
Number of interventions to ensure conservation and sustainable use of biodiversity developed and implemented	National Action Programme (NAP) to combat land degradation approved	NAP Priority Actions implemented (Annual plan)	Q1-Q4: Planned annual NAP priority intervention implemented quarterly as per scheduled		NAP implementation report

Strategic Objective: Improved access, fair and equitable sharing of benefits

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
People and Parks programme effectively promoted and implemented	Annual plan for the 6th People and Parks resolutions implemented	Annual plan for People and Parks conference resolutions implemented	Q1-Q4: Implementation of the People and Parks resolutions facilitated and reported as per annual plan	Human financial and resources, cooperation from key stakeholders	Copy of annual plan and Implementation report
Number of biodiversity economy initiatives implemented	N/A	7 biodiversity economy initiatives implemented: 2 000 000 hectares of Biodiversity Economy Land areas Identified and mapped for transformation in different provinces	Q1: Collation of Data from new and existing game farms, communal lands, Biodiversity Economy Nodes and other areas with potential for game farming.		Final report
			Q2: Collation of Data from new and existing game farms, communal lands, Biodiversity Economy Nodes and other areas with potential for game farming.		Final report
			Q3: Analysis of data and production of initial draft map		Implementation plans for 3 National Biodiversity Economy Nodes developed
			Q4: Further analysis, refinement and production of a second draft map, showing the 2 000 000 hectares of Biodiversity Economy Land, mapped for transformation		
		Q1: Stake holder consultation	500 hectares of land for indigenous species identified and cultivated		
		Q2: Nodes steering committee established			
		Q3: Biodiversity projects in the Node identified and implemented			
		Q4: Feasibility studies/ business plans for 3 communal areas undertaken / developed			
		Q1: Phased approach for the implementation of species identified for cultivation developed	Verification reports		
		Q2: Species Cultivation projects Implemented			
Q3: Species Cultivation projects Implemented					
Q4: 500 hectares of land for indigenous species cultivated					

Strategic Objective: Improved access, fair and equitable sharing of benefits (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of biodiversity economy initiatives implemented	N/A	National game donation for transformation in the wildlife sector approved	Q1: National committee established as subcommittee of Working Group one	Human financial and resources, cooperation from key stakeholders	National Game Donation Policy
			Q2: Further consultations with stakeholders		
			Q3: Consolidation of inputs		
			Q4: National Game Donation Policy approved		
		200 Biodiversity entrepreneurs trained	Q2: 20 beneficiaries trained		Signed training attendance registers
			Q3: 100 beneficiaries trained		
			Q4: 80 beneficiaries trained		
		3 Initiatives of BioPANZA implemented	Q1: Inception meeting of Biopanza Steering committee		BioPANZA implementation report
			Q2: Awareness and Promotion of the BioPANZA		
			Q3: Develop market Intelligence and economic baseline data		
			Q4: Conduct gap analysis of business incubators		
		Stakeholder engagement on establishment of Biodiversity Economy Sector Transformation Charter Council conducted	3 Initiatives of BioPANZA implemented		Biodiversity Economy Sector Transformation Charter Council
			Q1: Ministerial submission to establish a Wildlife Sector Transformation Charter Council developed		
			Q2: Ministerial submission to establish a Wildlife Sector Transformation Charter Council initiated		
			Q3: Call for names of Wildlife Sector Transformation Charter Council members published on government gazette and national newspapers		

Strategic Objective: Improved access, fair and equitable sharing of benefits (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Number of benefit sharing agreements concluded and approved	5 benefit sharing agreements approved	5 benefit sharing agreements approved	Q1-Q3: Concluded benefit sharing agreement/s received and reviewed Beneficiaries engaged on the benefit sharing arrangements Ministerial submission on the concluded for 5 benefit sharing agreement/s uploaded Q4: 5 Benefit sharing agreements concluded and approved	Human financial and resources, cooperation from key stakeholders	Approved 5 Benefit sharing agreements
Number of natural resource based enterprises established in support of wildlife economy vision 2024	19 natural resource based enterprises established (16 supported with game donation and 3 with business plan implementation)	10 business plans/proposals for biodiversity economy entrants developed and funding/investment secured	Q1: Stakeholder consultations conducted Q2: Projects identified and conceptualised Q3: Business plans/Proposals developed and presented for funding approval Q4: 10 business plans/proposals for biodiversity economy entrants developed and funding/investment secured		Proof of established sustainable natural resource based enterprises Business plans/proposals and proof of funding investment

Strategic Objective: Strengthened Knowledge, Science Policy Interface

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/resource considerations	Evidence (means of verification)
Number of interventions and research programmes aimed at advancing the Biodiversity Science Interface	2 Interventions: Research Science policy interface Report developed 1 science policy brief on Natural Capital developed	3 Interventions: Research Indaba convened Annual reports on the implementation of the biodiversity research strategy produced Policy brief on the Predation Assessment drafted	Q1: Approval Process Q2: Research Indaba convened Q3: Research Indaba analysis and proceedings Q4: Annual report on the implementation of the biodiversity research strategy produced Q1: Stakeholder Consultation Q2: Analysis of stakeholder consultation Q3: Draft Policy Brief Q4: Submission for approval Policy brief on the Predation Assessment drafted	Human financial and resources, cooperation from key stakeholders	Research Indaba Agenda & Participant list Research indaba report Annual report Analysis and proceedings report Annual report on the implementation of the biodiversity research strategy

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Purpose: Implementation of expanded public works and green economy projects in the environmental sector

Strategic Objective: Improved socio-economic benefits

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of Full Time Equivalents (FTEs) created	33 318	28 141	28 633	38 140	39 991	40 131	41 200
Number of Work Opportunities created	85 140 Women -53% (45 124.2/85 140)	73 381 Women 54.07% (39 977.10 / 73 381)	98 566 Women - 54.46% (43 679/98 566)	71 684 (Women - 55%)	75 043 Women: 41 274 (55% of work opportunities)	75 371 Women: 41 454 (55% of work opportunities)	76 400 Women: 42 020 (55% of work opportunities)
Number of youth benefiting from implementation of Environmental Programmes	59 598 (70% of work opportunities created)	47 338.08 (64.51% of work opportunities created)	62 407 (63.31%) of work opportunities created)	46 594.60 (65% of work opportunities created)	48 778 (65% of work opportunities created)	48 991 (65% of work opportunities created)	49 660 (65% of work opportunities created)
Number of accredited training person days created	164 746	139 986	50 048	145 560	153 862	161 102	169 486
Number of SMMEs used (wildlife economy ocean conomy, Environment Programmes)	2 210	2360	1 783	2 384	2 400	2 400	2 415
Number of overnight visitor, and staff accommodation units established and renovated	33	51 (33 overnight visitor units and 18 staff accommodation units established). 3 new overnight visitor accommodation building were constructed and 48 units renovated/ upgraded	34 units refurbished (overnight visitor, staff accommodation units and administration buildings)	6	38	0	0

Strategic Objective: Ecosystems conserved, managed and sustainably used

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of wetlands under rehabilitation	115	118	132	140	155	165	175
Number of Hectares of land under rehabilitation/ restoration	N/A	36 380	66 698.37	30 543	32 192	33 931	35 763
Number of Kilometres of accessible coastline cleaned	2 113	2 113	2 113	2 113	2116	2116	2116

Strategic Objective: Threats to environment quality and integrity managed

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of emerging invasive alien species targeted for early detection	82	74	104	70	70	70	80
Number of initial hectares of invasive alien plants treated	205 500	192 350	124 755.96	161 015	189 155	199 108	202 993
Number of follow-up hectares of invasive alien plants treated	556 722	686 020	723 750	536 513	625 932	659 733	672 927
Percentage of wild fires suppressed (provided there are not more than 2400)	100%	100%	100%	90%	90%	90%	90%

Strategic Objective: Enhanced sector monitoring and evaluation

Performance Indicator	Audited/ Actual performance			Estimated Performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number sector monitoring and evaluation studies and reports/publications finalised	2012 SAEO report completed but not published	Draft Regulations on procedure, format and content of the provincial and metro outlook report developed	Data for 10 thematic areas collected, processed and analysed and factsheets for each produced	3 Studies /reports: Draft for the 3rd SAEO report for Policy Markers developed	3rd SAEO report finalised	Identified thematic sections of the SAEO report reviewed and updated on the web-portal	Identified thematic sections of the SAEO report reviewed and updated on the web-portal
	NSSD1 M&E Report finalised	Environmental sustainable development indicators developed	Methodology document for the prioritised environmentally sustainable development indices covering the following indices was compiled: The Priority Area Air Quality Index (PAAQI) The Terrestrial Biodiversity Protection Index Marine Protected Areas Indicator	1st Annual Environmentally sustainable development indicators report published	Factsheets for the prioritised environmentally sustainable development indicators reviewed and published	Factsheets for the prioritised environmentally sustainable development indicators reviewed and published	Factsheets for the prioritised environmentally sustainable development indicators reviewed and published
	4 emerging issue response options submitted to top management	4 emerging issue response options prepared	12 emerging issue response options prepared and submitted to management	6 emerging issue response options prepared and submitted to management	6 emerging issue response options prepared and submitted to management	6 emerging issue response options prepared and submitted to management	6 emerging issue response options prepared and submitted to management

PROGRAMME 6: QUARTERLY TARGETS

Purpose: Implementation of expanded public works and green economy projects in the environmental sector

Strategic Objective: Improved socio-economic benefits

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of Full Time Equivalents (FTEs) created	28 633	39 991	Q1: 7 541	Human financial and resources, cooperation from stakeholders	DPW EPWP reports
			Q2: 10 771		
			Q3: 11 227		
			Q4: 10 452		
Number of Work Opportunities created	98 566 Women - 54.46% (43 679/98 566)	75 043 Women: 41 274 (55% of work opportunities)	Q1: 14 334		
			Q2: 20 301		
			Q3: 20 975		
			Q4: 19 433		
Number of youth benefiting from implementation of Environmental Programmes	62 402.13 (64.51% of work opportunities created)	48 778 (65% of work opportunities created)	Q1: 9 317	DPW EPWP reports Spreadsheet (Names/list of beneficiaries with ID numbers) and ID copies	
			Q2: 13 196		
			Q3: 13 634		
			Q4: 12 631		
Number of accredited training person days created	50 048	153 862	Q1: 30 578		Spreadsheet with list of beneficiaries Attendance registers
			Q2: 38 466		
			Q3: 42 409		
			Q4: 42 409		
Number of SMMEs used (wildlife economy ocean economy, Environment Programmes)	1 783	2 400	Q1: 234	Spreadsheet with list of Projects, No of SMMEs Used & Invoices	
			Q2: 388		
			Q3: 464		
			Q4: 1 314		
Number of overnight visitor, and staff accommodation units established and renovated	34 units refurbished (overnight visitor, staff accommodation units and administration buildings)	38	Q3: 18		Report on facilities created and engineer certificates/ municipal certificate
			Q4: 20		

Strategic Objective: Ecosystems conserved, managed and sustainably used

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of wetlands under rehabilitation	132	155	Q1-Q2: 65	Human financial and resources, cooperation from stakeholders	List of projects and project management progress reports (system generated or manually signed)
			Q3: 40		
			Q4: 50		
Number of Hectares of land under rehabilitation/ restoration	66 698.37	32 192	Q1: 4 828		
			Q2: 8 048		
			Q3: 9 658		
			Q4: 9 658		
Number of Kilometers of accessible coastline cleaned	2113	2116	Q1-Q4: 2116		

Strategic Objective: Threats to environment quality and integrity managed

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)	
Number of emerging invasive alien species targeted for early detection	104	70	Q1: 20	Human financial and resources, cooperation from stakeholders	Species list, GPS coordinates and species images	
			Q2: 20			
			Q3: 10			
			Q4: 20			
Number of initial hectares of invasive alien plants treated	124 755.96	189 155	Q1: 28 861		Human financial and resources, cooperation from stakeholders	List of projects and project management progress reports (system generated or manually signed)
			Q2: 47 288			
			Q3: 56 503			
			Q4: 56 503			
Number of follow-up hectares of invasive alien plants treated	723 750	625 932	Q1: 93 890	Human financial and resources, cooperation from stakeholders		List of projects and project management progress reports (system generated or manually signed)
			Q2: 156 482			
			Q3: 187 780			
			Q4: 187 780			
Percentage of wild fires suppressed (provided there are not more than 2400)	100%	90%	Q1-Q4: 90% per quarter			List of reported fires and movement reports

Strategic Objective: Enhanced sector monitoring and evaluation

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)		
Number sector monitoring and evaluation studies and reports/publications finalised	Data for 10 thematic areas collected, processed and analysed and factsheets for each produced	3rd SAEO report finalised	Q1: Stakeholder engagements on the draft report conducted	Human financial and resources, cooperation from stakeholders	Final report 3rd SAEO report		
			Q2: Comments from stakeholder engagements incorporated				
			Q3: Copy editing of the final draft report				
			Q4: 3rd SAEO report finalised				
	Methodology document for the prioritised environmentally sustainable development indices covering the following indices was compiled: The Priority Area Air Quality Index (PAAQI) The Terrestrial Biodiversity Protection Index Marine Protected Areas Indicator	Factsheets for the prioritised environmentally sustainable development indicators reviewed and published	Q1-Q2: Data collection for the prioritised indicators		Human financial and resources, cooperation from stakeholders	Updated factsheets Proof of publication	
			Q3: Data analysis and update of factsheets for the prioritised indicators				
			Q4: Factsheets for the prioritised environmentally sustainable development indicators reviewed and published on the Environmental Indicators Database				
	12 emerging issue response options prepared and submitted to management	6 emerging issue response options prepared and submitted to management	Q1: 1 emerging issue response options prepared and submitted to management			Human financial and resources, cooperation from stakeholders	Emerging issue response options report
			Q2: 1 emerging issue response options prepared and submitted to management				
			Q3: 2 emerging issue response options prepared and submitted to management				
			Q4: 2 emerging issue response options prepared and submitted to management				

PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT

Purpose: 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

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of chemicals and waste management instruments developed and implemented	Draft PCB phase out plan developed	PCB Phase-out Plan for Municipalities finalised	N/A	Draft PCB phase out plan for all Municipalities developed	PCB phase out plan for Municipalities finalised	PCB Phase-out Plan implemented	PCB Phase-out Plan implemented
	Draft Chemicals Management Bill developed	Draft Chemicals Management Bill developed	Draft National Chemicals Management Policy developed	National Chemicals Management Policy finalised	National chemicals management policy submitted to Cabinet for publication for implementation	National chemicals management policy implemented	National chemicals management policy implemented
	National Waste Management Strategy	National Waste Management Strategy	N/A	Report on the review of the National Waste Management Strategy developed	National Waste Management Strategy updated	National Waste Management Strategy implemented	National Waste Management Strategy implemented
	N/A	N/A	N/A	N/A	Norms and standards for the management of Abattoir waste developed	Norms and standards for the management of Abattoir waste approved	Norms and standards for the management of Abattoir waste implemented

Strategic Objective: Threats to environmental quality and integrity managed

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
National survey for waste disposal facilities undertaken	N/A	N/A	N/A	N/A	National survey for waste disposal completed	National survey for waste disposal completed	National survey for waste disposal completed
Number of industry waste management plans (IndWMPs) reviewed per annum	2 Industry Management Plans reviewed (e-waste plan and paper and packaging)	3 draft Industry Waste Management Plans reviewed and comments/inputs made on plans (Lighting ; e-waste and paper and packaging industry plans)	Stakeholder consultation on 3 IndWMP conducted. National workshop was held on 28 March 2017 with the 3 sectors (Paper and Packaging, lighting and Electronic Waste)	4 IndWMPs submitted (E-waste; Lighting; Paper & Packaging and Tyres) and reviewed	3 received IndWMPs assessed and recommended for Executive Authority's decision	Approved plans implemented	Approved plans implemented
Number of chemicals and waste management instruments developed and implemented	Terms of reference for study finalised and tender advertised and bid adjudication process undertaken	Service provider appointed and draft Minamata Convention Impact Study developed	The Minamata Convention Impact Study finalised	Minamata Convention Impact Study approved by Cabinet and submitted to Parliament for ratification	Draft Mercury Management National Action Plan for the Minamata Convention developed	National annual action plan implemented	National annual action plan implemented
	N/A	N/A	N/A	N/A	Register for industrial chemicals developed	List of priority industrial chemicals developed	Management action plan for prioritised industrial chemicals implemented
	National Action Plan for Rotterdam Convention updated	PCB Regulations developed	N/A	Chemicals management information regulations developed	National Implementation Plan (NIP) for the Stockholm Convention developed	National Implementation Plan (NIP) implemented	National Implementation Plan (NIP) implemented
Number of environmental performance assessments conducted at waste management facilities	Waste Act in place	15 performance assessments conducted	22 environmental performance assessments conducted	20 environmental performance assessments conducted	25 environmental performance assessments conducted	25 environmental performance assessments conducted	25 environmental performance assessments conducted

Strategic Objective: Threats to environmental quality and integrity managed (continued)

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Percentage of waste tyres diverted from landfill sites	N/A	42% (72 052 / 172 441) of waste tyres have been diverted from the landfill sites	19.2% (33 139/172 441) of waste tyres were diverted from landfill sites	N/A	50% of waste tyres (85 133 tons of 170 266 estimated waste tyres arising)	60% of waste tyres (102 156 tons of 170 266 tons estimated waste tyres arising)	70% of waste tyres (119 186 tons of 170 266 tons estimated waste tyres arising)

Strategic objective: Negative impacts on health and wellbeing minimised

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Percentage decrease on HCFC consumption (5140.2 tons baseline)	HCFC Phase-out Management Plan Finalised 4 760 Tons (2013 consumption)	26.17% decrease on HCFC consumption	South Africa only consumed 7.8% of 15%. 52% (2281.78 consumed/ 4369.17 baseline) reduction achieved	20% (1028.04)	25% (1285.05 tons)	30% (1542.06 tons)	35% (1799.07 tons)

Strategic Objective: Enhanced sector monitoring and evaluation

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
State of the Waste Report developed and published	N/A	Waste Information Baseline Report 2012	N/A	State of the Waste Report compiled	State of Waste Report published	N/A	N/A
Number of chemicals and waste management instruments developed and implemented	N/A	National Waste Management Strategy	N/A	Report for management options on plastic waste compiled	Policy instruments for waste separation at source published	N/A	N/A

Strategic Objective: Growth in industries that depend on environmental services

Performance Indicators	Audited/ Actual performance			Estimated performance 2017/18	Medium-term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of jobs created in waste management sector	N/A	685 jobs were created	408 Jobs were created in the Waste Sector	N/A	1000	1500	3000
Number of waste management enterprises used/contracted (SMMEs, Cooperatives)	N/A	35 SMMEs created	31 waste management enterprises were established	N/A	207	237	289
Number of micro-collectors and waste pickers benefiting from recycling programme	N/A	N/A	N/A	N/A	400 micro-collectors and waste pickers benefiting from recycling	550 micro-collectors and waste pickers benefiting from recycling	600 micro-collectors and waste pickers benefiting from recycling

PROGRAMME 7: QUARTERLY TARGETS

Purpose: 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

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)						
Number of chemicals and waste management instruments developed and implemented	NA	PCB Phase-out Plan for Municipalities finalised	Q1: TOR's developed with DBSA and Africa Institute	Human and financial resources/ cooperation from key stakeholders	Finalised PCB Phase-out Plan for all municipalities						
			Q2: Service Provider appointed								
			Q3: Data collection and stakeholders consulted								
			Q4: PCB Phase-out Plan for all municipalities finalised								
	Draft National Chemicals Management Policy developed	National chemicals management policy submitted to cabinet for publication for implementation	Q1: Publish policy for comments			Human and financial resources/ cooperation from key stakeholders	Finalised PCB Phase-out Plan for all municipalities				
			Q2: Stakeholder consultation								
			Q3: Final SEIAS done								
			Q4: Final Policy submitted to Cabinet for approval for implementation								
	N/A	National Waste Management Strategy updated	Q1: Consultation with stakeholders					Human and financial resources/ cooperation from key stakeholders	Finalised PCB Phase-out Plan for all municipalities		
			Q2: Updated National Waste Management Strategy developed								
			Q3: Strategy presented to MinTech and Working Group 9 for approval								
			Q4: National Waste Management Strategy updated								
	N/A	Norms and standards for the management of Abattoir waste developed	Q1: Consultation of draft Norms and standards							Human and financial resources/ cooperation from key stakeholders	Finalised PCB Phase-out Plan for all municipalities
			Q2: Comments and response register developed								
			Q3: Comments incorporated into norms and standards								
			Q4: Norms and standards for the management of Abattoir waste developed								
N/A	National chemicals management policy submitted to cabinet for publication for implementation	Q1: Publish policy for comments	Human and financial resources/ cooperation from key stakeholders	Finalised PCB Phase-out Plan for all municipalities							
		Q2: Stakeholder consultation									
		Q3: Final SEIAS done									
		Q4: Final Policy submitted to Cabinet for approval for implementation									
N/A	National Waste Management Strategy updated	Q1: Consultation with stakeholders			Human and financial resources/ cooperation from key stakeholders	Finalised PCB Phase-out Plan for all municipalities					
		Q2: Updated National Waste Management Strategy developed									
		Q3: Strategy presented to MinTech and Working Group 9 for approval									
		Q4: National Waste Management Strategy updated									
N/A	Norms and standards for the management of Abattoir waste developed	Q1: Consultation of draft Norms and standards					Human and financial resources/ cooperation from key stakeholders	Finalised PCB Phase-out Plan for all municipalities			
		Q2: Comments and response register developed									
		Q3: Comments incorporated into norms and standards									
		Q4: Norms and standards for the management of Abattoir waste developed									

Strategic Objective: Threats to environmental quality and integrity managed

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
National survey for waste disposal facilities undertaken	N/A	National survey for waste disposal completed	Q1: Provinces engaged regarding the possible unlicensed waste disposal facilities	Human and financial resources/ cooperation from key stakeholders	National Survey report
			Q2: Site verifications in affected Provinces conducted		
			Q3: Site verifications in affected Provinces conducted		
			Q4: National survey for waste disposal completed		
Number of industry waste management plans (IndWMPs) reviewed per annum	Stakeholder consultation on 3 IndWMP conducted. National workshop was held on 28 March 2017 with the 3 sectors (Paper and Packaging, lighting and Electronic Waste)	3 received IndWMPs assessed and recommended for Executive Authority's decision	Q4: 3 received IndWMPs assessed and recommended for Executive Authority's decision		EDMS submission to Executive Authority IndWMPs assessment report
Number of chemicals and waste management instruments developed and implemented	The Minamata Convention Impact Study finalised	Draft Mercury Management National Action Plan for the Minamata Convention developed	Q1: Report assigning the Level 2 study results to Convention Articles compiled		Draft Mercury Management National Action Plan
			Q2-Q3: Stakeholder consultation		
			Q4: Draft Mercury Management National Action Plan for the Minamata Convention developed		
	N/A	Register for industrial chemicals developed	Q1-Q2: Data Collection		Industrial chemicals register
			Q3: Draft Industrial Chemicals Register report Stakeholder consultation		
			Q4: Industrial Chemicals Register developed		
	N/A	National Implementation Plan (NIP) for the Stockholm Convention developed	Q1: Data Collection		National Implementation Plan (NIP)
			Q2: Data Collection and consultation		
			Q3: Draft National Implementation Plan (NIP) for the Stockholm Convention Inventory developed		
Q4: National Implementation Plan (NIP) for the Stockholm Convention Inventory developed					
Number of environmental performance assessments conducted at waste management facilities	22 Waste management facilities audited were conducted	25 environmental performance assessments conducted	Q1: Conduct 5 performance assessments	List of the facilities and environmental performance assessments reports	
			Q2: Conduct 8 performance assessments		
			Q3: Conduct 8 performance assessments		
			Q4: Conduct 4 performance assessments		

Strategic Objective: Threats to environmental quality and integrity managed (continued)

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage of waste tyres diverted from landfill sites	19.2% (33 139/172 441) of waste tyres were diverted from landfill sites	50% of waste tyres (85 133 tons of 170 266 estimated waste tyres arising)	Q1: 8% (13 621)	Human and financial resources/ cooperation from key stakeholders	Quarterly reports Annual Report
			Q2: 20% (34 053)		
			Q3: 33% (56 188)		
			Q4: 50% (85 133)		

Strategic objective: Negative impacts on health and wellbeing minimised

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Percentage decrease on HCFC consumption (5140.2 tons baseline)	South Africa only consumed 7.8% of 15%. 52% (2281.78 consumed/ 4369.17 baseline) reduction achieved	25% (1285.05 tons)	Q1-Q4: 25 % (1285.05 tons)	Human and financial resources/ cooperation from key stakeholders	HCFC Consumption Report

Strategic Objective: Enhanced sector monitoring and evaluation

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
State of the Waste Report developed and published	N/A	State of Waste Report published	Q1: Draft State of Waste Report developed	Human and financial resources/ cooperation from key stakeholders	State of Waste Report Proof of publication
			Q2: Draft State of Waste Report consultation conducted		
			Q3: Final State of Waste Report developed		
			Q4: State of Waste Report published		
Number of chemicals and waste management instruments developed and implemented	N/A	Policy instruments for waste separation at source published	Q1: Consultation with stakeholders		Policy instruments for waste separation at source Proof of submission
			Q2: Public comments published		
			Q3: Comments Consolidated		
			Q4: Policy instruments for waste separation at source published		

Strategic Objective: Growth in industries that depend on environmental services

Performance indicator	Baseline 2016/17	Annual target 2018/19	Quarterly targets	Enabling conditions/ resource considerations	Evidence (means of verification)
Number of jobs created in waste management sector	408 Jobs were created in the Waste Sector	1000	Q1–Q4: 250 per quarter	Human and financial resources/ cooperation from key stakeholders	List of employed beneficiaries Contracts Jobs status reports
Number of waste management enterprises used/contracted (SMMEs, Cooperatives)	31 waste management enterprises were established	207	Q1: 50		
			Q2: 50		
			Q3: 53		
			Q4: 54		
Number of micro-collectors and waste pickers benefiting from recycling programme	N/A	400 micro-collectors and waste pickers benefiting from recycling programme	Q1: 400 Micro-collectors and waste pickers registered in recycling programme		Registration and Incentive Database Attendance Register
			Q2-Q4: Registered micro-collectors and waste pickers benefited from recycling programme		

DEA ANNUAL SERVICE DELIVERY IMPROVEMENT PLAN (2018/19)

Strategic Objective	Baseline (2016/17)	Performance indicator	Annual target 2018 /19	Quarterly targets
PROGRAMME 1				
Equitable and sound corporate governance	100% (21/21) reported fraud and corruption cases finalised within timeframes. 25 cases received 21 were finalised and 4 outstanding but within timeframe	Percentage of reported fraud and corruption allegations dealt with within timeframes	100%	Q1-Q4: 100%
	100% (26 597/26 597) invoices paid within 30 days	Percentage of legitimate invoices from suppliers paid within prescribed timeframe (30 days)	100%	Q1-Q4: 100%
Improved access to information	100% (4/4) queries received and all responded to on time	Percentage of Presidential Hotline queries processed within timeframes (within 3 working days)	100%	Q1-Q4: 100%
	100% (79/79) of parliamentary questions and requirements responded to within the timeframes	Percentage of parliamentary questions and requirements responded to within the timeframes	100%	Q1-Q4: 100%
PROGRAMME 2				
Improved compliance with environmental legislation	93% (211/22) of DEA environmental complaints and incidents responded to in accordance with the set timeframe	Percentage of all DEA complaints and Incidents responded to through a compliance and/or enforcement action in accordance with the timeframe set in the referral protocol	95%	Q1-Q4: 95%
Threats to environmental quality and integrity managed	93% (270/292) EIA applications finalised within timeframes	Percentage of national environmental impact management applications finalised within the stipulated timeframes per year (subject to number of applications received)	98%	Q1-Q4: 98%
Effective Legal Support	100% (63/63) compliance with the implementation of PAIA	Percentage of PAIA requests responded to within timeframe	95%	Q1-Q4: 95%
PROGRAMME 3				
Threats to environmental quality and integrity managed	95% (35/37) of permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Marine Research permits)	100%	Q1-Q4: 100%
	97% (62 /64) of permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Off-road Vehicle permits)	100%	Q1-Q4: 100%
	100% (9/9) of permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Dumping permits)	100%	Q1-Q4: 100%
	93% (90/97) of permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Permits for Activities within Marine Protected areas)	100%	Q1-Q4: 100%

Strategic Objective	Baseline (2016/17)	Performance indicator	Annual target 2018 /19	Quarterly targets
PROGRAMME 4				
Negative impacts on health and wellbeing minimised	75% (3/4) Atmospheric Emission Licenses with complete applications processed and issued within legislated timeframes	Percentage of Atmospheric Emission Licenses applications issued within legislated timeframes	100%	Q1-Q4: 100%
PROGRAMME 5				
Biodiversity conserved, protected and threats mitigated	100% (33/33) of received GMO permits applications assessed for environmental compliance within prescribed timeframe	Percentage of applications for GMO permits assessed within prescribed timeframe	100%	Q1-Q4: 100%
	100% (138/138) of received CITES applications assessed and permits issued within prescribed timeframe	Percentage of applications for CITES permits assessed and decision issued within prescribed timeframe	100%	Q1-Q4: 100%
	100% (83/83) of received TOPS applications assessed and permits issued within prescribed timeframe	Percentage of applications for TOPS permits assessed and decision issued within prescribed timeframe	100%	Q1-Q4: 100%
PROGRAMME 7				
Less waste that is better managed	64% (18/28) Waste Management Licences were issued within legislated timeframes	Percentage of Waste Licence applications finalised within legislated timeframes (provided not more than 200 applications received)	85%	Q1-Q4: 85%
	94% (134/143) processed within timeframes	Percentage of remediation orders finalised within timeframe	80%	Q1-Q4: 80%

STRATEGIC RISKS OF THE DEPARTMENT AND 2018/19 MITIGATION PLAN

DEA STRATEGIC GOALS	STRATEGIC RISK	RISK CONSEQUENCE	MITIGATION PLAN
Environmental/ecological integrity safeguarded and enhanced	Environmental sustainability and resilience compromised	Failure to protect the environment Loss of stakeholder confidence	Improvement of coordination and implementation through stakeholder engagement forums Report on the monitoring of the effectiveness of customs trainings at ports of entries Compliance report for NEMPAA and WHC Development of estuary management strategy Implementation of the National Climate Change Response Legislative Framework
Socially transformed and transitioned communities	Inadequate socio-economic opportunities created	Failure to create work opportunities for beneficiaries Failure to alleviate poverty in communities	Quarterly implementation reports (job creation, access, benefit sharing, capacity building) Events to be held to raise awareness and increase community benefits derived from Biodiversity. (TFCAs, People and Parks) 100% implementation of quality verification and assessment recommendations Monitoring of the quarterly performance reports (measure impact on socio-economic benefits)
A capable and efficient department	Compromised health and safety	Loss of life Occupational injuries/ diseases Compromised performance of the DEA	Facilitate Hazardous Identification and Risk Assessment (HIRA) in branches Facilitate training and awareness for employees Report on the number of incidents and implementation of recommendations (trend analysis) Implementation of preventative measures (Safety manuals, Operational manuals and staff training) Quarterly incident reports Annual assessment of Health & Safety Program for DEA EMI's 100% implementation of recommendations on OHS compliance assessments
All DEA Goals	Inability to achieve DEA's goals/priorities due to SA's and the global economic challenges	Failure to implement planned programmes and projects Non-adherence /inability to service international commitments	Management Accounting reports to identify excessive spending trends Re-prioritization of resources across the DEA Implementation of the cost containment instruction issued by the National treasury

PART C: LINKS TO OTHER PLANS

LINKS TO GOVERNMENT PRIORITIES

The table below reflects some of the key government priorities highlighted in the National Development Plan, Millennium Development Goals and Medium Term Strategic Framework and the specific responses and interventions of the Department.

KEY GOVERNMENT PRIORITIES/ 9 POINT PLAN	DEPARTMENTAL RESPONSE
Infrastructure development	Adequate instruments to improve efficiency and effectiveness of environmental impact assessment system across the country. These will include an efficient authorisation process for the rollout of Government's Long Term Infrastructure Build Programme, development GIS system to identify sensitive environments and Environmental Management Frameworks (EMFs) where certain areas are identified as critical development areas with increasing development pressures.
Job creation and Green Economy; Unlocking SMME, co-ops, township and rural enterprises' potential (Rural development)	Intensified implementation of the Expanded Public Work Programme (EPWP) for the environment and culture sector and providing support and investment in the accelerated implementation of Green Fund projects. The project implementation approach adopted by the Department allows for an increased utilisation of the small, medium and micro enterprises, some of which are operating in rural areas and townships where the projects are based. These approach support the sustainability of SMMEs and further enhance their potential for job creations and poverty alleviation. Establishment of SMMEs and cooperatives in the waste management sector.
Fight against crime and corruption	Improved compliance with environmental legislation through collaborative law enforcement efforts with other key stakeholders to combat and reduce wildlife crime (integrated approach and cooperation with justice cluster as well as international cooperation with recipient and transit countries). Development and implementation of enforcement strategy. Implementation of the Department's fraud prevention policy.
Health (Air Quality, Chemicals and Waste Management)	Air Quality, Chemicals and Waste Management: Minimisation of negative impacts on health and wellbeing of society through implementation of air quality management interventions and programmes, and the development and implementation of an effective chemical and waste management regulatory framework (general, hazardous & Medical waste).
Education and skill development	Facilitate ongoing human resource capacity building for the sector with a focus on environmental compliance and enforcement (training of Environmental Management Inspectors). Implementation of the National Skills development strategy, support continuous review of environmental curriculum linked to sector demands.
Advancing beneficiation (adding value to our mineral wealth)	The 'one environment system' and the collaboration between Environment and Minerals Resources is improving mining's environmental performance and reducing its impact and negative legacy (e.g. wetland destruction, acid-mine drainage, un-rehabilitated mining areas, etc.) DEA, DMR and SANBI have jointly developed a Mining and Biodiversity Guideline. The guideline is being converted from a hard copy manual to a spatial web-based tool. These will integrate biodiversity considerations into the planning and operational phases of a mine and assist in the quest to find a balance between economic growth and environmental sustainability.
Effective implementation of a higher impact IPAP	Waste Management: The implementation of the waste management hierarchy is driving the recycling industry. Contributing to the economy of the country through establishing two recycling companies per province and beneficiation of waste material.

KEY GOVERNMENT PRIORITIES/ 9 POINT PLAN	DEPARTMENTAL RESPONSE
Resolving the energy challenge	<p>Strategic Infrastructure Projects: Effective and efficient administration, review and finalisation of applications for environmental authorisation (EA) related to SIP 9.</p> <p>Renewable Energy Development Zones (REDZs): The identification of Renewable Energy development Zones has simplified site selection, minimised environmental impacts and is allowing for more informed grid expansion plans).</p>
Stabilising the labour market: revitalisation of distressed mining town	<p>Distressed Mining Towns: Enable the beneficiation of waste through the waste management licensing process, thereby encouraging the waste economy. Environmental rehabilitation and restoration and waste management jobs are being explored as alternatives to mining jobs in distressed mining areas.</p>
Growing the ocean economy (including coastal tourism)	<p>Marine Spatial Planning Framework: To establish a marine spatial planning framework for the allocation of ocean space to afford all ocean activities opportunities for economic growth, to minimise conflicts between multiple users, and enable a sustainable ocean economy.</p> <p>Environmental Authorisations: Effective and efficient administration and review of applications for environmental authorisation (EA) related to Operation Phakisa; i.e. aquaculture; and off-shore oil and gas exploration.</p>

PRESIDENCY MONITORING & EVALUATION OUTCOMES	DEPARTMENTAL STRATEGIC GOALS / OBJECTIVES
Outcome 10: Protect and enhance our environmental assets and natural resources	Ecological/environmental integrity safeguarded and enhanced
Outcome 4: Decent Employment through inclusive economic growth	Improved socio-economic benefits to communities (employment creation, SMME development and support, skills development etc.) and environmental economic contribution optimised
Outcome 7: Vibrant ,equitable and sustainable rural communities contributing towards food security for all	Socially transformed and transitioned communities
Outcome 9: Responsive , accountable , effective and efficient Local Government System	Effective partnerships, cooperative governance and local government support
Outcome 11: Create a better south Africa, a better Africa and a better world	Enhanced international cooperation supportive of SA environmental / sustainable development priorities

The Department's Annual Performance Plan alignment with and contribution to priorities outlined by the President of the Republic of South Africa in the 2018 State of the Nation Address (SONA):

2018 STATE OF THE NATION ADDRESS PRIORITIES	DEA RESPONSES: ALIGNMENT AND CONTRIBUTION TO PRIORITIES
Jobs creation (with a especial focus on young people for youth)	<p>Implementation of the Government's Expanded Public Works Programme (EPWP) for the Environment Sector: In the 2018/19 the Department has projected that it will create 75 043 work opportunities through implementation of labour intensive Environmental Programmes. 48 778 of beneficiaries of this work opportunities will be young people.</p> <p>Implementation of DEA internship and environment leadership programmes: The Department will recruit and give practical work experience to 100 young people on its annual internship programme. A further 100 young South Africans will be recruited to participate in the environment learnership programme which is implemented in partnership with the Local Government Sector Education and Training Authority (LGSETA) and a number of district municipalities who take up the role of host employers to the students.</p> <p>Implementation of Waste Management programmes: The department has projected that it will create 1000 Jobs and establish 207 SMMEs in the waste management sector.</p>
Education	<p>Improved capacity for the environment sector: The Department will recruited and give practical work experience to 100 young people on its annual internship programme. A further 100 young south Africans will be recruited for participation in environment learnership programme which is implemented in partnership with other academic institutions and a number local municipalities who take up the role of host employers to the students. 100 teachers in various Provinces will be receive training in different aspects of environmental management through the "Fundisa for Change" programme which a partnership programme for environmental learning and teacher education</p>
Socio-economic Transformation, Small business, co-ops, township enterprises	<p>Implementation of biodiversity economy initiatives and other Departmental programmes: The Department facilitates implementation of the Biodiversity Economy initiatives and various other programmes. In the 2018/19 the Department will continue to implement measures aimed at enhancing our contribution towards advancing social and economic transformation and participation of small business in the mainstream economy. Key intervention includes the following:</p> <ul style="list-style-type: none"> Training of 200 entrepreneurs in the biodiversity sector Develop and source funding/investment for 10 business plans/ proposals for biodiversity economy entrants Provide business and utilise services of over 2400 SMMEs in implementation various programmes 65% of budget for goods and services will be spend on affirmative procurement
Good governance	<p>Implementation of improved governance and oversight mechanisms: The Department continues to implement, review and enhance good governance, oversight and accountability mechanisms for managing its operations and also in relation to the operations of all of the Public Entities of the Department</p>

2. LINKS TO LONG- TERM INFRASTRUCTURE PLAN AND OTHER CAPITAL ASSETS

Table 2: Links to Long- Term Infrastructure Plan

No	Project Name	Programme	Municipality	Project description	Outputs	Expenditure to date (if any)	Project duration		
							Start	Finish	
1. New and replacement assets (R 000)									
1.	Upgrading Weather Service weather forecasting equipment	Programme 6		Weather Forecasting Equipment	Upgrade Equipment	R0	2017/2018	Ongoing	
Total Maintenance and repairs									
2. Upgrades and additions (R thousand)									
1.	Upgrading of South African National Parks	Programme 5		Roads and infrastructure	Upgraded Roads	R500 000	R261 620	2007/08	On going
2.	Tourism Facilities at South African National Parks	Programme 6		Tourist Facilities	Upgrade Accommodation facilities in Parks	R1 282 825	R615 147	2007/08	On going
3.	Upgrading of iSimangaliso Wetland Park Authority	Programme 6		Tourist Facilities Buildings	Upgrading Tourism Facilities	R655 200	R111 000	2007/08	On going
4.	South African National Biodiversity Institute	Programme 6		Establishing Botanical Gardens	Upgrading Facilities and new Facilities in Botanical Gardens	R 230 000	R45 899	2010/11	On going
5	South African National Biodiversity Institute	Programme 6		Upgrading equipment and Research facilities	Upgrading equipment and research facilities	R260 000	R56 000	2013/14	On going
6	South African National Parks	Programme 6		Infrastructure upgrade: conservation equipment and facilities	Infrastructure upgrade: Conservation equipment and facilities	R650 000	R195 000	2013/14	On going
7	South African Weather Service	Programme 6		High Performance Computer	High Performance Computer	R50 000	R50 000	2013/14	2014/2015
8	iSimangaliso Wetland Park Authority	Programme 6		Infrastructure Upgrade: equipment and facilities	Infrastructure Upgrade: equipment and facilities	R120 000	R40 000	2013/14	On going

PROJECTED INCOME

Table 3: Medium-Term Income Projections

PROGRAMME	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE		
	R '000			R '000	R '000		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sales of goods and services produced by the department	3 792	3 790	3 520	3 691	4 019	4 035	4 040
Sales of scrap, waste, arms and other used current goods	1	0	0	2	2	2	2
Fines, penalties and forfeits	1 742	2 080	2 240	75	1 490	1 500	1 600
Interest, dividends and rent on land	98	124	122	59	125	130	135
Sales of Capital Assets	1 443	114	86	300	155	157	157
Financial transactions in financial assets and liabilities	24 946	5 378	15 212	28 606	15 200	15 300	15 350
TOTAL	32 022	11 486	21 180	32 733	20 991	21 124	21 284

3.4 PROPOSED ACQUISITIONS

Table 4: Proposed Acquisitions of Fixed and Movable Assets, Capital Investments, Maintenance of Physical Assets

PROGRAMME	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE		
	R '000			R '000	R '000		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Buildings & other fixed structures	103 191	129 356	136 864	136 901	147 375	158 576	167 298
Machinery and Equipment	23 573	29 679	41 245	28 608	30 972	32 311	34 089
Software and other intangible assets	10 319	1 824	9 987	0	0	0	0
TOTAL	137 083	160 859	188 096	165 509	178 347	190 887	201 387

Table 5: Financial Assets, Capital Transfers and Management of Financial Assets and Liabilities

BENEFICIARY INSTITUTION	AUDITED OUTCOMES			ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE		
	R '000			R '000	R '000		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
SANParks infrastructure upgrading	315 854	268 304	358 785	208 768	141 143	146 788	154 861
South African Weather Services: High performance computer	30 000	0	0	35 000	37 030	38 515	40 633
South African National Biodiversity Institute: Equipment and research facilities upgrade	66 504	72 263	81 358	75 000	79 350	82 524	87 063
iSimangaliso Wetland park Authority: Equipment and facilities upgrade	101 397	61 141	99 243	100 000	111 650	74 516	78 614

3. ENTITIES REPORTING TO THE MINISTER

Table 6: Budget allocations for the 2018/19 – 2020/21 period

Public Entities	2018/19	2019/20	2020/21
iSimangaliso Wetland Park Authority	144 471	110 973	117 076
TOTAL ALLOCATION			
Operations	32 821	36 457	38 462
Infrastructure	111 650	74 516	78 614
South African Weather Services	237 005	242 589	255 931
TOTAL ALLOCATION			
Operations	199 975	204 074	215 298
Infrastructure	37 030	38 515	40 633
South African National Biodiversity Institute	405 131	426 312	449 760
TOTAL ALLOCATION			
Operations	325 781	343 788	362 697
Infrastructure	79 350	82 524	87 063
South African National Parks	396 556	396 944	418 775
TOTAL ALLOCATION			
Operations	255 413	250 156	263 914
Infrastructure	141 143	146 788	154 861

4. CONDITIONAL GRANTS

None

5. PUBLIC- PRIVATE PARTNERSHIP

The Department entered into a Public Private Partnership (PPP) with Imvelo Concession Company (Pty) Ltd (RF) for construction of a DEA Green Building Campus over a two year period, which ended in June 2014. The construction work was completed on time and the Department relocated to the new Green Building head office on 1 August 2014. The PPP agreement is currently in its Operations Phase of the project which entails the management of the building, maintenance and financing of the facility for a period of 25 years. At the end of the 25 year operation and maintenance contract period, the building will be owned by DEA.

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