







# DEPARTMENT OF ENVIRONMENTAL AFFAIRS Annual Performance Plan 2017/18

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# LIST IF ACRONYMS

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
ВМР	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
HLPF	High Level Political Forum
HOD	Head of Department
HR	Human Resources
HRD	Human Resources Development
ICT	Information and Communication Technologies

LIST OF ACRONYMS						
IEM	Integrated Environmental Management					
IGCCC	Intergovernmental Committee on Climate Change					
INCEIS	Integrated National Compliance and Enforcement Information System					
InWMP	Industry Waste Management Plans					
IPCC	Intergovernmental Panel on Climate Change					
KZN	KwaZulu Natal					
MAB	Man and Biosphere					
M&E	Monitoring and Evaluation					
METT	Management Effectiveness Tracking Tool					
MINMEC	Minister and Members of 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 Systems 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 Environmental Management Act					
NPA	National Prosecuting Authority					
NSSD	National Strategy for Sustainable Development					
OHS	Occupational Health and Safety					
PAIA	Promotion of Access to Information Act					
PDG	Palmer Development Group					
PFMA	Public Finance Management Act					
PMDS	Performance Management Development System					

# LIST IF ACRONYMS (CONTINUED)

LIST OF ACRONYMS	
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 Meta- Database
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 Committee
WSP	Workplace Skills Plan

#### **FOREWORD BY THE MINISTER**



MINISTER BOMO EDITH EDNA MOLEWA, MP

Twenty years ago, the then President, Nelson Mandela, signed into law the final draft of the Constitution of the Republic of South Africa. It was two years since the country's first democratic elections that gave birth to a new country founded on the principles of equality and non-discrimination.

As South Africans, we have much to be proud of in our Constitution, and Bill of Rights, which give effect to the values and aspirations of all our citizens.

What we are particularly proud of is that ours is one of very few Constitutions in the world that enshrines the right to a clean environment, and requires government to develop laws to give effect to this right. According to Section 24: "Everyone has the right to an environment that is not harmful to their health or well-being."

The detailed environmental rights provisions set out in the Constitution are unique in terms of human rights instruments because they recognise the rights of future generations, noting that the state must protect the environment "for the benefit of present and future generations, through reasonable legislative and other measures that prevent pollution and ecological degradation; promote conservation, and secure ecologically sustainable development and the use of natural resources."

As we implement this Annual Performance Plan (APP), the Department of Environmental Affairs is mindful of its mandate to give effect to the environmental rights contained in the Constitution, whilst at the same time ensuring justifiable economic and social development.

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

We also have a National Strategy for Sustainable Development, a National Climate Change Response Policy, Green Economy Strategy, and Integrated Resource Plan (IRP) – which outlines our country's energy mix. This is in addition to our Industrial Policy and Action Plan that recognises that energy efficiency and less-carbon intensive production are central tenets of a green economy.

In addition, in 2016 President Jacob Zuma announced the Nine-Point Plan, with its stated aim to catalyse economic growth and boost job creation. The Nine-Point Plan sets out

immediate actions/priorities for government to boost growth and employment. Growing the Oceans Economy has been identified as a key priority.

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 the aquaculture, marine transport and manufacturing and oil and gas sectors.

In ensuring South Africa's environmental assets are conserved, protected and sustainably used, we will continue to prioritise facilitating the creation of meaningful opportunities for our people.

Through the National Green Fund, some 30 000 hectares have been converted to conservation land-use, benefiting landowners within the wildlife economy. Other projects have been approved in the energy and recycling sectors.

The Department's Environmental Programmes, funded through government's Extended Public Works Programme (EPWP) - continue to contribute to job creation and environmental protection. Our EPWP budget of over R8 billion over the MTEF period is for the implementation of concrete programmes in the land restoration, water resource and ecosystem service management sectors, to name but a few.

The waste sector continues to also be a source of job creation. South Africa's recycling economy is a burgeoning part of our economy – a sector to which all can contribute, and in which the unemployed are being enabled to feed their families and uplift their lives.

South Africa will soon have a Paper and Packaging Industry Waste Management Plan, which will bring a significant change in the current waste management regime. 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.

Through the department's Waste Tyre Management Plan, 31% of waste tyres have been diverted from landfill for re-use, recycling and recovery purposes. Approximately 3 000 jobs and 200 Small Medium and Micro Enterprises and Cooperatives have been established through the implementation of this plan.

We are in the process of establishing a Waste Management Bureau that will collect waste revenue from various waste streams and support municipalities in the development and implementation of integrated waste management and capacity building plans.

We are also making inroads into the biodiversity economy, which encompasses the wildlife and bioprospecting sectors. Biodiversity or ecosystem services are estimated at R73 billion - contributing up to 7% of South Africa's GDP per annum. The sector has shown consistent growth of 6% per annum since 2012.

A Biodiversity Economy Strategy (BES) for sustaining the growth of the wildlife and bioprospecting industries was adopted in 2015.

South Africa is committed to reduce greenhouse gas emissions and to not only improve the health and lives of our own people, but also to play our part in the global effort to reduce emissions.

Last year we joined 195 nations in adopting the Paris Agreement at the end of the 21st Conference of Parties to the United Nations Framework Convention on Climate Change. (COP21). The Paris Agreement recognises that climate change represents an urgent threat to human societies and the planet, requiring the widest possible cooperation by all countries and other stakeholders.

Working with business, labour, civil society groupings and other key stakeholders – we have the means to do what is right, all the while mindful of our needs as a developmental state.

We hold the planet in trust for future generations. It is a responsibility we do not take lightly or for granted. We look forward to another year of successful collaboration between all sectors of society in the service of the cause that is common to us all: the protection of the environment.

Minister Edna Molewa, MP

06/03/2017

#### **OFFICIAL SIGN-OFF**

It is hereby certified that this 2017/18 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 endevour to achieve with the resources made available in the budget for 2017/18. 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:	Poplar
Ms N Ngcaba Director-General	Signature: _	blogcath
Ms B Thomson, MP Deputy Minister	Signature: _	Chaptan
Mrs E Molewa, MP Executive Authority	Signature:	Letalun

#### 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 INTERNAL 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	CRITICAL DEPARTMENT AND SECTOR RESPONSES
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 raking amongst the world's biggest greenhouse gas emitters.	<ul> <li>Reduction of emissions of CO<sub>2</sub>: To mitigate the catastrophic impacts of Climate Change it is imperative that, with international financial and technology support we reduce CO<sub>2</sub> emissions by 34% by 2020 and 42% by 2025 from the BAU trajectory.</li> <li>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.</li> </ul>
	• 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**

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  $SO_2$ , PM, and  $O_3$ , 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.

Exposure to unsafe ambient pollutant concentrations and associated health effects:

- 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.

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.

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.

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.

#### **CRITICAL DEPARTMENT AND SECTOR RESPONSES**

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:

- Declaration of hotspots as priority areas and establishment 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.

**Less and better managed waste:** Solid waste management and minimisation through improved collection, disposal and recycling by ensuring that the percentage of households with basic waste collection should increase from 64% to 75% by 2018.

All unlicensed waste landfill sites will be issued with waste management licenses by 2019.

Number of new policy and legislative mechanisms has been put in place, and implementation of these instruments need to be enhanced.

Management of environmental impacts from mining and related activities: The focus for the sector is to ensure rehabilitation closure of abandoned, derelict and ownerless mines in accordance with an approved EMP of mines classified as such. In addition, the sector should ensure 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.

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

#### **PROBLEM STATEMENT**

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.

- 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.

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.

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.

The key drivers of biodiversity loss include unsustainable use, illegal harvesting and unequitable sharing of benefits.

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.

An estimated 50% of our wetlands have been destroyed or converted to other land uses (serve as filtration systems and regulators of water flow).

#### **CRITICAL DEPARTMENT AND SECTOR RESPONSES**

**Sustainable Land use management:** ensure greater alignment of sustainability criteria in all levels of integrated and spatial planning as well as in project formulation.

**Restoration and rehabilitation of degraded ecosystems:** the hectares of land rehabilitated per year should increase from 25 116 ha to 85 610 by 2018 in order to contribute to ecosystem resilience.

**Expansion of the conservation estate:** Land protection and rehabilitation by increasing the percentage of land mass under conservation from 12% to 13.2% by 2018.

**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.

**Equitable sharing of Benefits:** Implementation of policies and interventions aimed at promoting equitable sharing of benefits derived from biodiversity.

**Biodiversity Economy:** Increase the contribution of the biodiversity sector to economic growth and development.

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. 100 wetlands to be rehabilitated per annum and all Ramsar sites to have management plans.

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

# PROBLEM STATEMENT South Africa is faced with water quality challenges which are mainly induced by human activity. When compared to the results within the 2006 SAEO, it can be seen that water quality condition is continuing to deteriorate. • Acid Mine Drainage (AMD) has become a major challenge in South Africa especially in the Witwatersrand. • Groundwater pollution and over-abstraction are serious problems in certain parts of

• Water quality and the health of aquatic ecosystems are declining.

South Africa.

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.

#### CRITICAL DEPARTMENT AND SECTOR RESPONSES

**Water resource protection:** To preserve and prevent further loss of wetlands, the number of wetlands rehabilitated should increase annually. To maintain sustainable aquatic ecosystem functioning, the massification of healthy water linked ecosystems is critical.

**Expansion of the conservation estate:** Percentage of coastline with partial protection to increase from 12% to 14.5% by 2018 and percentage of coastline with full protection to increase from 9% to 11.5% by 2018.

**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 2018.

**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, trategic 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. During the 2015/16 financial year the Department undertook a process to review its existing personnel structure in other to identify potential savings. These resulted in a significant reduction of the number of posts/ personnel allocation 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 objective is to make sure that the Department operates within the allocated personnel funds and to accommodate the reduction in the allocation from the National Treasury. 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 organisation. 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 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, 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 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 skills development and performance management
- Ensure employee 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 will ensure 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 2016:

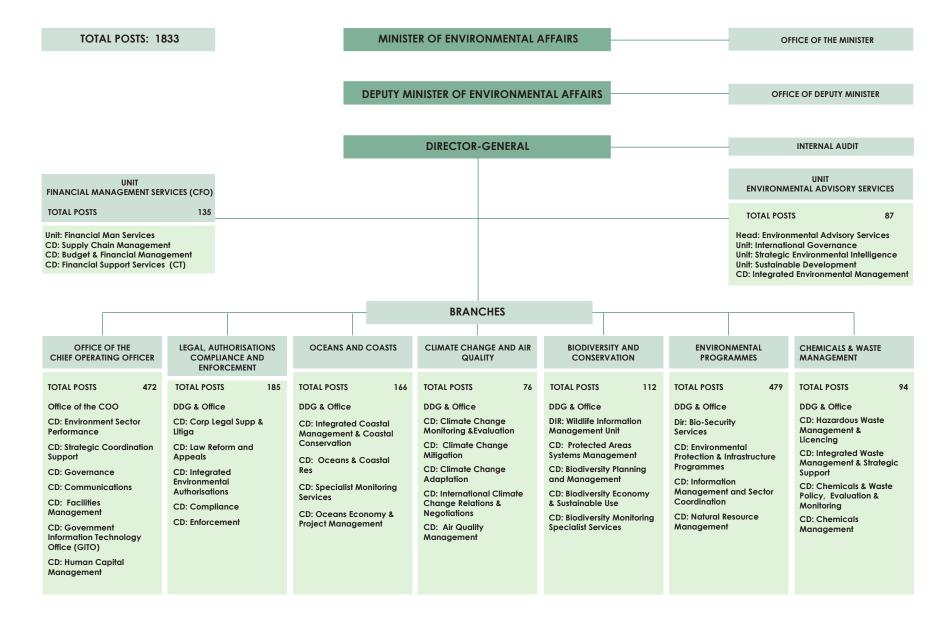
SUMMARY	31 DECEMBER 2016
Total Posts	1847
Filled	1748
Vacant	99
Vacancy Rate	5.4%

#### Summary of DEA race and gender workforce profile as at 31 December 2016 (All levels):

RACE	MALES	PERCENTAGE	FEMALES	PERCENTAGE
Blacks	706	40%	888	51%
Africans	611	35%	791	45.5%
Coloureds	70	4.0%	64	3.7%
Indians	25	1.5%	33	1.9%
Whites	72	4.2%	82	4.7%
FILLED POSTS	778	44.5%	970	56%

#### Employment equity targets for 2017/18

INDICATOR			TARGET (2017/18)
Percentage Blacks	91%	(1594/1748)	90%
Percentage of People with disabilities	3.0%	(51/1748)	2%
Percentage women	56%	(970/1748)	50%
Percentage women in DEA (SMS)	44%	(77/177)	50%



# 4.3.3 DEPARTMENTAL INFORMATION COMMUNITATION 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).

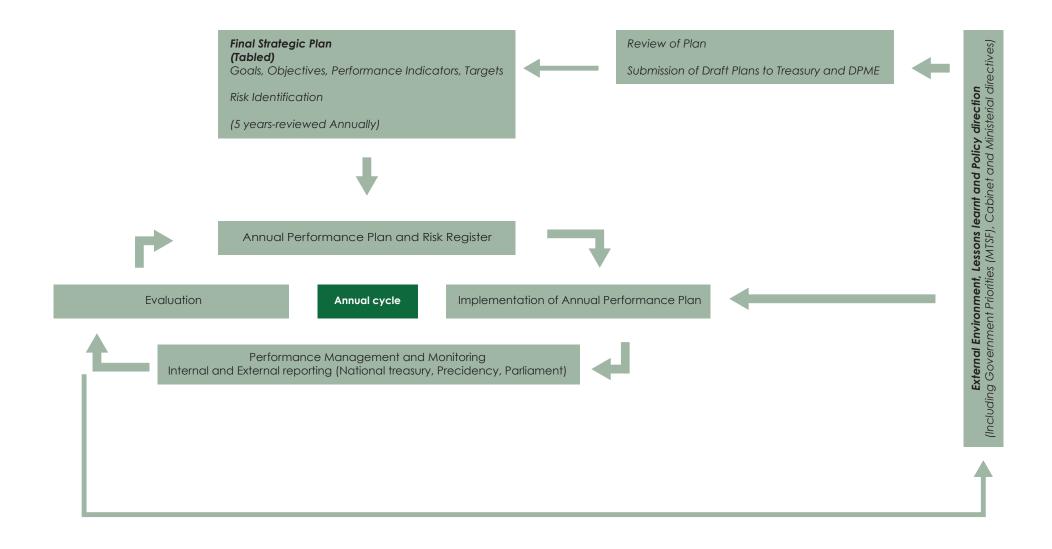
#### 4.3.4 DEA STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT CYCLE

The diagram in this section depicts the planning, implementation, 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 in tandem with 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: Environmental Sector Performance is responsible for the coordination of the development of the department's strategic plan which includes: guiding 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 Senior Management Service members. 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 2017/18 BUDGET AND MTEF ESTIMATES

# 6.1 Expenditure Estimates

Table 1: Medium-term expenditure estimates

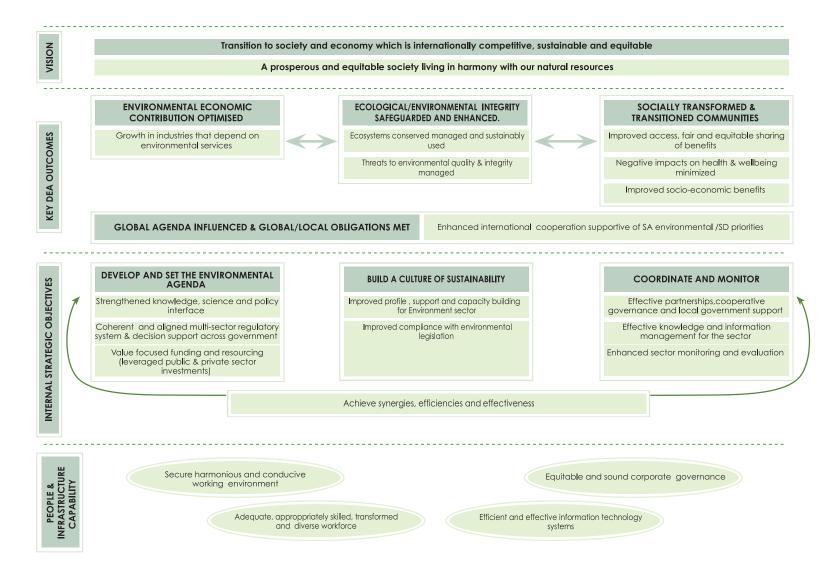
PROGRAMME				ADJUSTED	MEDIUM TERM EXPENDITURE ESTIMATE			
				APPROPRIATION R '000	R '000			
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
1. Administration	765 026	731 335	832 487	803 226	863 045	923 986	1 004 988	
Legal, Authorisations and     Compliance Enforcement	102 934	100 621	131 417	164 647	179 780	189 324	203 471	
3. Oceans and Coasts	326 088	349 257	368 659	475 041	468 455	491 995	508 054	
4. Climate Change and Air Quality	229 760	229 292	246 114	289 582	294 872	300 558	311 876	
5. Biodiversity and Conservation	565 662	643 068	699 863	718 249	696 518	726 107	761 232	
6. Environmental Programmes	3 137 724	3 549 608	3 579 640	3 865 083	3 895 209	3 879 020	4 002 847	
7. Chemicals and Waste Management	73 113	71 878	79 740	109 273	450 335	550 236	585 557	
TOTAL	5 200 307	5 675 059	5 937 920	6 425 101	6 848 214	7 061 226	7 378 025	

#### **6.2 STRATEGIC OUTCOME ORIENTED GOALS**

STRATEGIC GOAL / 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 recognises 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 2017/18

#### 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: Equitable and Sound Corporate Governance

PERFORMANCE	AUDITED/ ACTUAL PE	AUDITED/ ACTUAL PERFORMANCE			MEDIUM-TERM TARGE	TS	
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Percentage compliance with key legislation and corporate governance requirements	100% compliance (complied with key requirements and set timeframes)	100% compliance with key governance requirements and set timeframes	100% compliance with key governance requirements and set timeframes	100 % compliance (as per schedule)	100 % compliance (as per compliance schedule)	100 % compliance (as per compliance schedule)	100 % compliance (as per compliance schedule)
External audit opinion	2012/13 unqualified audit report	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 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	99.0% expenditure (5 200 307 / 5 206 842 billion of allocation spent by 31 May 2014)	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)	98%	98%	98%	98%
Percentage of expenditure on affirmative procurement	78% of expenditure on affirmative procurement (R 830 Million of R 1 073 Billion )	83% of expenditure on affirmative procurement (R 893 million of R1 081 billion)	75% of expenditure on affirmative procurement (R929 710/R1240 781)	65%	65%	65%	65%

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

PERFORMANCE	AUDITED/ ACTUAL PER	RFORMANCE		ESTIMATED	MEDIUM-TERM TARGE	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
Financial value of resources raised from international donors to support SA and African environment programmes	US\$ 40.50 million funds mobilised	Total resources mobilised for the year: US\$ 80,513,812 (US\$ 30.616,964 approved and US\$ 49,896,848 Endorsed)	Total resources mobilised for the year: US\$88 million	US\$ 20 million	US\$ 10 million raised/ mobilised	US\$ 20 million raised/ mobilised	US\$ 20 million of donor funds raised/ mobilised	
Number of investor projects funded	10 projects in the TFCA investment catalogue funded	1 project implemented (Sehlabathebe Lodge operational)	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	1 project in the TFCA investment catalogue funded	
DEA Expansion plan approved	DEA Expansion plan consolidated	DEA Expansion plan consolidated and approved	DEA Expansion plan approved	N/A	DEA Expansion plan approved	DEA Expansion plan approved	DEA Expansion plan approved	

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

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARG	ETS	
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Percentage vacancy rate	13.7% (252/1834) vacancy rate	10.4% (191/ 1845) vacancy rate	6.8% (130/1896) vacancy rate	9.5%	8%	8%	7%
Number of Human Resource Development interventions implemented	3 Human Resource Development interventions facilitated (100 interns recruited; 38 external bursaries issued and 97%- 880/907- of WSP implemented)	3 Human Resource Development interventions implemented: 100 Interns appointed 100% of WSP implemented (1002 planned WSP interventions undertaken) 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)  83% (820/990) of WSP implemented	3 Interventions: (100 Interns recruited, 70 bursaries issued; 85% of WSP implemented)	3 Interventions: (100 Interns recruited, 70 bursaries issued; 85% of WSP implemented)	3 Interventions: (100 Interns recruited, 70 bursaries issued; 85% of WSP implemented)	3 Interventions: (100 Interns recruited, 70 bursaries issued; 85% of WSP implemented)

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

PERFORMANCE	AUDITED/ ACTUAL PE	AUDITED/ ACTUAL PERFORMANCE			MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Percentage compliance to the Employment Equity targets	56% (891/1588) women	56% (926/ 1654) women	56% (991/ 1767) women	50% women	50% women	50% women	50% women
	N/A	N/A	43% (76/ 176) women in SMS	50% Women in SMS	50% Women in SMS	50% Women in SMS	50% Women in SMS
	90% (1437/1588) blacks	90.5% (1497 /1654) blacks	91% (1611/ 1767) Blacks	90% Blacks	90% Blacks	90% Blacks	90% Blacks
	2.2% (35/1588) people with disabilities	2.8% (47/1654)	2.7% (48/ 1767) people with disabilities	2% People with disabilities			

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

PERFORMANCE	AUDITED/ ACTUAL PE	RFORMANCE		ESTIMATED	MEDIUM-TERM TARGE	TS	
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Average number of days taken to resolve disciplinary cases	N/A	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)	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	30 days : Grievance cases			
Percentage implementation of security risk assessment recommendations	100% of the security risk assessment recommendations implemented	61% (11 out of 18 security assessment recommendations implemented)	54% (7/13) security risk assessment recommendations implemented	100%	100%	100%	100%

# Strategic Objective: Efficient and Effective Information Technology service

PERFORMANCE	AUDITED/ ACTUAL PEI	AUDITED/ ACTUAL PERFORMANCE			MEDIUM-TERM TARGE	ETS .	
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of Funded Master System Plan (MSP) Initiatives	57% implementation of Master System Plan (MSP) projects (4 / 7 MSP projects implemented as scheduled. There were delays on the other 3 projects)	Progress on implementation of MSP projects:  2 projects implemented as planned  3 partially implemented  2 projects delayed  1 project on hold and 1 project cancelled	67% achieved on the implementation of MSP initiatives. 4 of the 6 projects achieved successfully and 2 projects work in progress	4 Master System Plan (MSP) initiatives implemented	4 Funded Master System Plan (MSP) initiatives implemented	4 Funded Master System Plan (MSP) initiatives implemented	4 Funded Master System Plan (MSP) initiatives implemented
Online ocean and coastal information management system developed and implemented	Preliminary system specification and design made and project plan determined. Technical development of system initiated.	Service Provider appointed. Project management/institutional arrangements for the development of the system. Work commenced	Requirement and architectural design finalised ad Map and annual Scope of Work approved. User requirement canvassed. Architectural design finalized. Data inventory and gapanalysis completed	Development of O&C IMS core system and initial functionality of 3 Decision-Support Tools (DSTs). Static demonstrator finalised.	Oceans and Coasts Information Management system refined and 3rd set of decision support tool developed	Oceans and Coasts Information Management system and 3 decision-support tools finalised (operational)	Oceans and Coasts Information Management system operational and second generation O&C IMS plan implemented

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

PERFORMANCE INDICATORS	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARG	MEDIUM-TERM TARGETS		
	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
Number of media statements/ speeches issued and opinion pieces published	169 media statement/ speeches issued	126 media statements/ speeches issued	143 statements/ speeches issued	140 statements / speeches issued	140 statements/ speeches issued	140 statements/ speeches issued	140 statements/ speeches issued	
	7 opinion pieces published	9 opinion pieces published in the media	16 opinion pieces published	8 opinion pieces published	12 opinion pieces published	8 opinion pieces published	8 opinion pieces published	

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

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS			
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
Number of events including Ministerial Public Participation Programme (PPP) hosted	17 events were held	25 Public Participation events conducted	19 Public Participation events hosted	8 Public Participation events hosted	7 Public Participation events hosted	8 Public Participation events hosted	18 Public Participation events hosted	
Number of environmental awareness activities	82 teachers trained	117 teachers trained	161 teachers trained	3 Interventions: 100 teachers trained	2 Interventions: 100 teachers trained	2 Interventions: 100 teachers trained	2 Interventions: 100 teachers trained per annum	
conducted (Learnership, CAPS training and campaigns)	5 environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	4 Environmental awareness campaign implemented	3 Environmental awareness campaigns implemented	3 Environmental awareness campaigns implemented	3 Environmental awareness campaigns implemented	3 Environmental awareness campaigns implemented	
Number of Integrated Environmental Management (IEM) training session conducted per annum	2013/2014 Induction training program developed and implemented	1 108 officials trained including officials from DEA, Provinces and other stakeholders ( i.e. Eskom, Transnet)	8 Integrated Environmental Management (IEM) 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	AUDITED/ ACTUAL P	ERFORMANCE		PERFORMANCE 2016/17	MEDIUM-TERM TARG	ETS	
INDICATORS	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Percentage implementation of the Local government support strategy	The Local Government Support Strategy was finalised and approved by MINMEC. 80% of the strategy implemented (33 of the planned 42 interventions)	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	100% of annual action plan 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	AUDITED/ ACTUAL PER	AUDITED/ ACTUAL PERFORMANCE			MEDIUM-TERM TARGE	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
Environmental sector evidence- policy interface system in place	Coordination and support provided for the development of the sector R,D&E thematic strategies	Sector diagnostic report produced based on R, D & E framework	Change strategy on R, D & E framework developed	8 change strategy advocacy workshops conducted (Phase 1)	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	
Number of environmental sustainability research projects commissioned	South Africa green economy modelling report published 4 policies researched (SD, GE and SCP)	1 environmental sustainability policy research project commissioned	1 environmental sustainability policy research project commissioned	1 environmental sustainability policy research project commissioned	1 integrated environmental sustainability systematic review research project commissioned	1 environmental sustainability policy research project commissioned	1 environmental sustainability policy research project commissioned	

# Strategic Objective : Effective knowledge and information management for the sector

PERFORMANCE INDICATORS	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of environmental information and knowledge management tools developed and implemented	Draft Climate Change Response M&E System developed	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 web- based platform of the climate change M&E system 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

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

PERFORMANCE INDICATORS	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of environmental information and knowledge management tools developed and implemented	Spatial tools: Proof of concept for	N/A	Pre-screening tool framework	3 spatial tools developed:	1 spatial tool developed:	1 Spatial tool developed:	1 spatial tool developed
	a pre-screening tool developed		developed and service provider appointed	General pre- screening tool finalised	1 sector specific pre-screening applications developed (solar screening)	1 sector specific pre-screening applications developed (mining and biodiversity)	1 additional spatially enabled system developed
	Procurement procedure for pre-		GIS database developed and	Geo Portal finalised			
	screening tool in place		maintained	Sector specific			
		Proof of Concept and TORs for GEO portal developed	pre-screening application developed				
	Approval of the Bid Specification	Phase 1 of Meta- Database project	SA National Environmental	SA National Environmental	SA National Environmental	SA National Environmental	1st sectoral Meta- Data capture
	the South African National Environmental Information Meta-Database Project	not finalised. Project inception meeting between DEA Steering Committee and Project Consultants (PDG) facilitated	Information Meta- Database Phase I – Scoping Project was completed	Information Meta- Database Phase 2 – SAEON MoU singed	Meta-Database Phase 2: Meta- Database testing finalised	Meta-Database Phase 3: Phase 3 Meta-database (SANEIM) operational	project finalised

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

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS			
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
Number of South Africa's	Climate Investment funds; UNFCCC	2 Climate change Positions	2 Climate change positions for formal	10 positions approved:	13 positions approved:	9 positions approved:	12 South African positions approved:	
South Africa's International Environment and Sustainable Development negotiating positions developed and approved	long term finance; Green Climate fund and Adaptation Fund  3  6  7  7  8  9  9  9  9  9  9  9  9  9  9  9  9	10 Biodiversity and Conservation positions  3 Chemicals/ Waste Management Positions  2 Sustainable development Positions developed (High Level Political Forum Position on sustainable development (HLPF)	international engagements approved (UNFCCC and IPCC)  4 Biodiversity positions developed 7 chemicals and waste position papers developed  1 Sustainable development Position developed (High Level Political	2 - Climate change UNFCCC (SBSTA 44; COP 22) 6 Biodiversity (CITES COP 17, CBD COP 13, CPB COP-MOB 8, Nagoya COP- MOB 2, IPBES 5, WHC 40) 1 - Chemicals/ Waste Management 1 - High Level	2 Climate change positions (UNFCCC COP 23; 46th Session of IPCC)  4 Biodiversity (WHC41,UNCCD COP13, CMS COP12, IPBES 6)  5 Chemical/ Waste Management positions (Basel, Rotterdam, Stockholm, Montreal MOP and BRS ExCOP)  2 Sustainable	2 Climate change positions (UNFCCC; IPCC) 5 Biodiversity (CBD COP14, CPB COP-MOP9, Nagoya COP-MOP3, WHC42, AEWA MOP7) 1 Chemicals/ Waste Management (Montreal MOP)	positions approved:  2 Climate change positions (UNFCCC; IPCC)  3 Biodiversity (WHC43, UNCCD COP14, RAMSAR COP13)  5 Chemical/ Waste Management positions (Basel, Rotterdam, Stockholm, Montreal MOP and BRS ExCOP)  2 Sustainable development Positions (HLPF and UNEA)	
		and United Nations Environment Assembly (UNEA)  on sustainable development (HLPF		Political Forum Position on sustainable development (HLPF)		Forum Position on sustainable development		
Mandatory international and national reports prepared and submitted within time frame	Second National Communication submitted to the UNFCCC	Principles and procedures for compilation of TNC have not been finalised. Terms of reference for the appointment of TNC authors have been finalised and tender advertised	Draft Third National Communication developed	Third National Communication finalised	Third National Communication report submitted to the UNFCCC	Scoping of Fourth National Communication report finalised	Fourth National Communication report developed	

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

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Mandatory international and national reports prepared and submitted within time frame	1 National reports submitted: London Convention/ Protocol	1 National reports submitted: London Convention/ Protocol	1 National reports submitted: London Convention/ Protocol	N/A	2 National reports submitted to Convention Secretariat: London Convention/ Protocol	2 National reports submitted to Convention Secretariat: London Convention/ Protocol	2 National reports submitted to Convention Secretariat: London Convention/ Protocol
					Nairobi	Abidjan	Nairobi
	Draft Bi-ennial Update Report finalised	BUR submitted to the UNFCCC and BUR Summary for Policy Makers finalised and submitted to GIZ for printing	Draft Second Bi-ennial Update Report developed	N/A	Third Biennial Update Report developed	Third Biennial Update Report finalised	Fourth Biennial Update Report developed
	National report developed and submitted	National report developed and submitted	5 National reports submitted: Cartagena Protocol WHC AEWA TFCA report MAB Programme	2 National reports submitted to DIRCO/ Secretariat: TFCA CITES	2 National reports submitted to DIRCO/ Secretariat: TFCA CMS	3 National reports submitted to DIRCO/ Secretariat: AEWA TFCA CITES	3 National reports submitted to DIRCO/ Secretariat: AEWA TFCA CITES
	2012/13 NEMA \$26 report tabled in Parliament	2013/14 NEMA S26 report in Parliament tabled within timeframe in May 2014	2014/15 NEMA \$26 report tabled in Parliament	2015/16 NEMA \$26 report 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

#### **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: Equitable and Sound Corporate Governance

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Percentage compliance with key legislation and corporate governance requirements	100% compliance with key governance requirements and set timeframes	100 % compliance (as per compliance schedule)	Q1-Q4: 100% compliance with key legislative/policy requirements as per compliance schedule	Human and financial resources. Cooperation from internal stakeholders	Proof of compliance (i.e. submission of reports to Treasury/DPME, tabling of DEA APP, Annual Report)
External audit opinion	DEA received an unqualified audit report/ opinion from the Auditor General South Africa for 2014/15 financial year	Unqualified external audit opinion without any matter	Q1-Q4: Implementation and improvement of internal control	Human resources; Cooperation from internal stakeholders on implementation of controls	AGSA audit report/ opinion
			Q2: External audit report/opinion without any matter issued by AGSA		
Percentage expenditure	99.97% (5 939 569/5 943	98%	Q1: 23%	Human resources;	Expenditure report/ Audited financial statements
	297)		Q2: 48%	Cooperation from internal	
			Q3: 72%	stakeholders	
			Q4: 98%		
Percentage of expenditure on affirmative procurement	75% of expenditure on affirmative procurement (R929 710/R1240 781	65%	Q1-Q4: 65% per quarter		BEE report

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Financial value of resources raised from international donors to support SA and African environment programmes	Total resources mobilised for the year: US\$88 million	US\$ 10 million raised/ mobilised	Q1-Q4: US\$ 2.5 million raised/ mobilised per quarter	Human resources and favourable global economic environment	Proof of donor funding/ approvals

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of investor projects funded	1 project in the TFCA investment catalogue funded	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 operationalisation)	Human and financial Resources	Proof of project funding/ funding agreement
DEA Expansion plan approved	N/A	DEA Expansion plan approved	Q3: Framework document to programme managers prepared and circulated  Q4: DEA expansion plan approved	Human and financial Resources	Expansion Plan framework Approved DEA Expansion Plan

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Percentage vacancy rate	6.8% (130/1896) vacancy rate	8%	Q1-Q4: 8%	Human and financial resources/ cooperation from internal stakeholders	PERSAL report

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of Human Resource Development interventions implemented	Planned HRD targets achieved as follows: 100 interns recruited 73 bursaries issued (30 full time and 43 part time bursaries awarded) 83% (820/990) of WSP implemented	3 Interventions implemented: (100 Interns recruited, 70 bursaries issued; 85% of WSP implemented)	Q1: 100 leaners recruited 14% implementation of WSP Work skills plan approved Q2: 40% implementation of WSP  Q3: 60% implementation of WSP Issue 30 external full time bursaries and 40 part time bursaries Q4: 85% implementation of WSP	Human and financial resources/ cooperation from internal stakeholders	Approved submission on appointment of Interns WSP implementation plan and report Approved submission for Bursaries
Percentage compliance to the Employment Equity targets	56% (991/1767) women 43% (76/176) women in SMS  91% (1611/1767) Blacks 2.7% (48/1767) people with disabilities	50% women 50% Women in SMS  90% Blacks 2% People with disabilities	Q1-Q4: 50% women per quarter Q1: 43% Women in SMS Q2: 46% Women in SMS Q3: 48% Women in SMS Q4: 50% Women in SMS Q1-Q4: 90% Blacks per quarter Q1-Q4: 2% People with disabilities per quarter		PERSAL report

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
days taken to resolve disciplinary cases  38 fin	30 misconduct cases finalised in 56.3 average days (1689 / 30 = 56.3 days)	90 days: Misconducts cases	Q1-Q4: 90 days average on Misconduct case	Human and Financial Resources, Internal stakeholder cooperation	Labour relations database
	38 grievance cases finalised in 36.07 average days (1371 / 38= 36.07 days)	30 days : Grievance cases	Q1-Q4: 30 days average on Grievances cases		
Percentage implementation of security risk assessment recommendations	54% (7/13) security risk assessment recommendations implemented	100%	Q1: 100% implementation of 2016/17 plan	Human and Financial Resources, External	Security risk assessment plan and Report on
		Q2: Implementation plan developed	stakeholder cooperation	implementation of recommendations	
			Q3: 50% implementation		
			Q4: 100% implementation		

Strategic Objective: Efficient and Effective Information Technology service

BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
67% achieved on the implementation of MSP initiatives. 4 of the 6 projects achieved successfully and 2 projects work in progress	4 Funded Master System Plan (MSP) initiatives implemented as per schedule: Coordinated Integrated Permitting System (CIPS) Phase 2 modules implemented Integrated National Compliance and Enforcement Information System (INCEIS) Electronic Database on National Biodiversity Planning Tools Integrated Environmental Programmes Management System	Q1-Q4: 4 Funded Master System Plan (MSP) initiatives implemented as per schedule	Human and financial resources/ cooperation from internal and external stakeholders	MSP implementation plan and progress report
Requirement and architectural design finalised ad Map and annual Scope of Work approved. User requirement canvassed. Architectural design finalized. Data inventory and gap-analysis completed	Oceans and Coasts Information Management system refined and 3rd set of decision support tool developed	Q1: Core system refined and 3rd set of decision support tool (DST) developed Q2: Prototyping of 1 DST at 2 organisations Q3: Live demonstrations of core system and DSTs at annual user requirements workshop Q4: O&C IMS core system and 3	Human and financial resources/ cooperation from internal and external stakeholders	Link to a refined Oceans and Coasts Information Management system 3rd set of decision support tool
	67% achieved on the implementation of MSP initiatives. 4 of the 6 projects achieved successfully and 2 projects work in progress  Requirement and architectural design finalised ad Map and annual Scope of Work approved. User requirement canvassed. Architectural design finalized. Data inventory and gap-analysis	67% achieved on the implementation of MSP initiatives. 4 of the 6 projects achieved successfully and 2 projects work in progress  Coordinated Integrated Permitting System (CIPS) Phase 2 modules implemented Integrated National Compliance and Enforcement Information System (INCEIS)  Electronic Database on National Biodiversity Planning Tools Integrated Environmental Programmes Management System  Requirement and architectural design finalised ad Map and annual Scope of Work approved. User requirement canvassed. Architectural design finalized. Data inventory and gap-analysis	67% achieved on the implementation of MSP initiatives. 4 of the 6 projects achieved successfully and 2 projects work in progress  4 Funded Master System Plan (MSP) initiatives implemented as per schedule:  Coordinated Integrated Permitting System (CIPS) Phase 2 modules implemented Integrated National Compliance and Enforcement Information System (INCEIS)  Electronic Database on National Biodiversity Planning Tools  Integrated Environmental Programmes Management System  Grequirement and architectural design finalized ad Map and annual Scope of Work approved. User requirement canvassed. Architectural design finalized. Data inventory and gap-analysis  4 Funded Master System Plan (MSP) initiatives implemented as per schedule  Coordinated Integrated Permitting System Plan (MSP) initiatives implemented as per schedule  9 Coordinated Integrated Permitting System (CIPS) Phase 2 modules implemented as per schedule  1 Coordinated Integrated Permitting System (CIPS) Phase 2 modules implemented as per schedule  2 Coordinated Integrated Permitting System (CIPS) Phase 2 modules implemented as per schedule  2 Coordinated Integrated Permitting System (CIPS) Phase 2 modules implemented as per schedule  2 Product A Funded Master System Plan (MSP) initiatives implemented as per schedule  2 projects work in progress  4 Funded Master System Plan (MSP) initiatives implemented as per schedule  2 projects work in progress  6 Coordinated Integrated Permitting System (CIPS) Phase 2 modules implemented as per schedule  8 projects work in progress  9 Coordinated Integrated Permitting System (CIPS) Phase 2 modules implemented as per schedule  9 Coordinated Integrated Permitting System (CIPS) Phase 2 modules implemented as per schedule  9 Coordinated Integrated Permitting System (CIPS) Phase 2 modules implemented as per schedule  9 Coordinated Integrated Permitting System (CIPS) Plan (MSP) initiatives implemented as per schedule	2015/16  67% achieved on the implementation of MSP initiatives. 4 of the 6 projects achieved successfully and 2 projects work in progress  Requirement and architectural design finalized ad Map and annual Scope of Work approved. User requirement canvassed. Archifectural design finalized. Data inventory and gap-analysis completed  4 Funded Master System Plan (MSP) initiatives implemented implemented as per schedule  Q1-Q4: 4 Funded Master System Plan (MSP) initiatives implemented as per schedule  Q1-Q4: 4 Funded Master System Plan (MSP) initiatives implemented as per schedule  Q1-Q4: 4 Funded Master System Plan (MSP) initiatives implemented as per schedule  Q1-Q4: 4 Funded Master System Plan (MSP) initiatives implemented as per schedule  Q1-Q4: 4 Funded Master System Plan (MSP) initiatives implemented as per schedule  Q1-Q4: 4 Funded Master System Plan (MSP) initiatives implemented as per schedule  Q2-projects work in progress  Plan (MSP) initiatives implemented as per schedule  Plan (MSP) ini

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE	
Number of media statements/speeches	143 statements/speeches issued	140 statements/ speeches issued	Q1-Q4: 35 statements / speeches issued per quarter	Human and financial resources/ cooperation	Media statement/ speech report	
issued and opinion pieces	16 opinion pieces	12 opinion pieces	Q1: 4 opinion pieces published	from internal and external	Published opinion pieces	
published	published	published	Q2: 3 opinion pieces published	stakeholders		
			Q3: 4 opinion pieces published			
			Q4: 1 opinion pieces published			
Number of events including Ministerial Public	19 Public Participation events hosted	7 Public Participation events hosted	Q1-Q3: 2 events hosted per quarter		Event reports	Event reports
Participation Programme (PPP) hosted			Q4: 1 events hosted			
Number of environmental awareness activities	161 teachers trained	2 Interventions: 100 teachers trained	Q1: Preparatory meetings with facilitators and provinces		Signed attendance registers	
conducted (Learnership, CAPS training and			Q2-Q3: 50 teachers trained per quarter		Annual report	
campaigns)			Q4: Annual Training Report produced			
aware	4 Environmental awareness campaign implemented	3 Environmental awareness campaigns implemented:	Q1-Q4: 3 Environmental Awareness Campaigns implemented:	_	Campaign plans and reports	
		Waste Management Campaign	Waste Management Campaign Climate Change Campaign			
		Climate Change Campaign	Rhino Anti-Poaching Campaign			
		Rhino Anti-Poaching Campaign				

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of Integrated Environmental Management (IEM) training session conducted per annum	8 Integrated Environmental Management (IEM) sessions conducted	16 IEM training sessions conducted	Q1-Q4: 4 sessions per quarter	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 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Percentage implementation of the Local Government Support Strategy	74% implementation of planned actions. (37/50) of the planned actions are on target	100% of annual action plan for Local Government Support Strategy implemented	Q1-Q4: 100% of planned milestone for the quarter implemented (as per annual action plan)	Human and financial resources	2017/18 annual plan and quarterly progress reports on implementation

# Strategic objective: Strengthened knowledge, science and policy interface

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Environmental sector evidence- policy interface system in place	Change strategy on R,D&E framework developed	strategy on R,D, E framework implemented	Q1-Q4: 2 change strategy evidence-policy interface interventions implemented per quarter	Human and financial resources/ cooperation from key stakeholders	Workshop reports / attendance register Progress report
		evidence-policy interface interventions)	Q4: Phase 2 of Change strategy on R,D, E framework implemented (progress report compiled)		
Number of environmental sustainability research projects commissioned	sustainability policy research project commissioned  environmental sustainability systematic review research project commissioned	Q1: Environmental sustainability policy research scoping and formulation of evidence review questions	Human and financial resources/ Internal and external stakeholder cooperation/ Evidence and policy capacity	Final research report	
		Q2: Environmental sustainability systematic review research methodology and evidence review initiated			
		Q3: Environmental sustainability systematic review research initiated and zero draft systematic review research report initiated			
			Q4: Environmental sustainability systematic review research report finalised		

# Strategic Objective : Effective knowledge and information management for the sector

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of environmental	User Requirement	Web-based platform of	Q1: Terms of reference finalised	Human and financial	Web-link to web-based
information and knowledge management	Specification (URS) document for the web-	the climate change M&E system developed	Q2: TORs advertised internationally	resources/ cooperation from key stakeholders	climate change M&E system
tools developed and implemented	based climate change M&E system finalised	system developed	Q3: Appointment of service provider finalised	morn key stakenoiders	system
шрененеа	Mac system in unsed		Q4: Web-based platform of the climate change M&E system developed		
	Pre-screening tool framework developed	1 sector specific pre- screening applications developed (solar screening)	Q1: Finalise infrastructure for solar screening tool	Human and financial resources/ cooperation	System testing report
	and service provider appointed		Q2: Testing of the solar screening tool completed	from key stakeholders/ ICT support & infrastructure	
	GIS database developed and maintained		Q3: Solar screening tool available to the public		
	Proof of Concept and TORs for GEO portal developed		Q4: 1 sector specific pre-screening applications developed (solar screening)		
	Environmental Information Meta-Database Phase I – Scoping Project was completed  Environmental Meta-Database Phase 2:  Meta-database testing finalised		Q1: DEA-SAEON MoU Steering Committee established	Human and financial resources/ cooperation	SANEIM Phase II testing report
		Meta-database testing	Q2: SANEIM Phase II project plan finalised	from key stakeholders	
		Q3: Metadata for first DEA identified data sets captured by SAEON			
		Q4: SANEIM Phase II testing finalised and progress report prepared			

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	2 Climate change positions for formal international engagements approved (UNFCCC and IPCC)	13 positions approved: 2 Climate change positions: (UNFCCC COP 23; 46th Session of IPCC)	Q3: 2 position papers developed and approved: UNFCCC COP 23 and 46 session of IPCC	NFCCC COP 23 resources/ cooperation papers	Approved position papers
	4 Biodiversity positions developed	4 Biodiversity positions developed: (WHC41; UNCCD COP13;	Q1: 1 position paper developed and approved: WHC41 Q2: 2 position papers developed	_	
		CMS COP12; IPBES 6)	and approved: UNCCD COP13; CMS COP12 Q4: IPBES 6		
	waste position papers developed Management po	5 Chemical/ Waste Management positions:	Q1: 4 position papers developed and approved: Basel, Rotterdam, Stockholm and BRS ExCOP		Copy of reports and proof of submission
		Stockholm, Montreal MOP	Q2: 1 position paper developed: Montreal MOP		
	1 Sustainable development Position developed	2 Sustainable development positions:	Q3: 1 position approved (UNEA)		
	(High Level Political Forum Position on sustainable development (HLPF)	(High Level Political Forum Position on sustainable development (HLPF) and United Nations Environment Assembly (UNEA)	Q4: 1 position approved (HLPF)		
Mandatory international and national reports prepared and submitted		Third National Communication submitted to the UNFCCC	Q1: Third National Communication report published for public comments		
within time frame			Q2: Inputs from public comments incorporated into the TNC		
			Q3: Formatting of TNC for publication finalised		
			Q4: Third National Communication report submitted to the UNFCCC		

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Mandatory international and national reports prepared and submitted within time frame	1 National reports submitted:  London Convention/ Protocol	2 National reports submitted to Convention Secretariat: London Convention/ Protocol Nairobi	Q3: London Convention/ Protocol mandatory national implementation report submitted to the Convention Secretariat  Q4: Nairobi Convention National Implementation report submitted to the Nairobi Convention Secretariat	Human and financial resources/ cooperation from key stakeholders	Copy of reports and proof of submission
	Draft Second Bi- ennial Update Report	Third Biennial Update Report developed	Q1: Scoping of the Third Biennial Update Report finalised		Third Biennial Update Report
	developed	reloped	Q2: Data and information collection process for the 3rd BUR initiated		
			Q3: Data and information collection process for the 3rd BUR finalised		
			Q4: Third Biennial Update Report developed		
	5 National reports submitted:	2 National reports submitted to DIRCO/	Q1: National reports submitted - CMS		Copy of reports and proof of submission
	Cartagena Protocol	Secretariat:			
	WHC AEWA	CMS	Q4: National reports submitted - TFCA		
	TFCA country report				
	MAB Programme				
	2014/15 NEMA S26 report tabled in Parliament	2016/17 NEMA Section 26 report tabled in Parliament on time	Q1: 2016/17 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	AUDITED/ ACTU	AUDITED/ ACTUAL PERFORMANCE			MEDIUM-TERM	TARGETS	
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Percentage of administrative enforcement actions resulting in compliance	72%	83%	75% (208/277)	70%	70%	75%	80%
Number of administrative enforcement notices issued for non-compliance with environmental legislation	N/A	N/A	245	220	220	220	230
Number of criminal cases finalised and dockets handed over to the NPA	26	30	31	32	49	46	46
Number of environmental authorisations inspected for compliance	135	247	158	145	150	155	160
Number of joint compliance and enforcement operations conducted	N/A	N/A	19	22	55	57	57
Number of officials trained in environmental compliance and enforcement	262	392	630	300	320	320	320

# Strategic Objective: Improved compliance with environmental legislation (continued)

PERFORMANCE INDICATORS	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of interventions implemented in support of the integrated strategic management of Rhino populations	N/A	N/A	Rhino LAB outcome report	N/A	1 Intervention: Annual action plan for protection and management of Rhino populations implemented	1 Intervention: Annual action plan for protection and management of Rhino populations implemented	1 Intervention: 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	AUDITED/ ACTUAL PE	AUDITED/ ACTUAL PERFORMANCE			MEDIUM-TERM TARGE	TS	
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of interventions for streamlining environmental authorisation/management developed	2 additional IEM Instruments evaluated, adjusted or developed 3 Interventions for Streaming environmental authorisations for SIP and IPAP priorities under development	1 legal instrument under evaluated; adjusted and Developed 5 Strategic Infrastructure Programmes (SIPs) interventions facilitated	NEMA/SEMA Law reform concept document developed	3 interventions: dangerous good standard gazetted for implementation  Minimum environmental requirements for the preparation of SDFs for incorporation into SPLUMA finalised	1 legislative intervention:  Draft NEMA/SEMA alignment proposal document finalised  1 tool developed:  Draft Minimum environmental requirements for preparation of SDFs for incorporation into SPLUMA developed	1 legislative intervention: Recommendations for NEMA/SEMA alignment prepared  1 tool developed: Minimum environmental requirements for preparation of SDFs for incorporation into SPLUMA finalised	1 legislative intervention: Solar and Wind renewable energy zones gazetted for public comments N/A

# 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	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of interventions for streamlining environmental authorisation/management developed	2 additional IEM Instruments evaluated, adjusted or developed 3 Interventions for Streaming environmental authorisations for SIP and IPAP priorities under development	1 legal instrument under evaluated; adjusted and Developed 5 Strategic Infrastructure Programmes (SIPs) interventions facilitated	SIP 10 Electricity Transmission final corridors identified  N/A	Strategic Assessment for SIP 10 gazetted for implementation (Electricity Grid Infrastructure)  N/A	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 SEA finalised	1 Strategic Assessment finalised: Aquaculture SEA finalised
Environmental sustainability policy action plan implemented and reviewed	4 researched (NSSD2, green economy; sustainable consumption and production framework; green economy research evidence strategy)	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)	Environmental sustainability policy action plan reviewed

# **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

#### Strategic Objective: Improved compliance with environmental legislation

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE	
Percentage of administrative	75% (208/277)	70%	Q1-Q4: 70%	Human and financial resources/ cooperation	Compliance report	
enforcement actions resulting in compliance			Q4: Annual report on state of compliance	from key stakeholders		
Number of administrative enforcement notices issued for non-compliance with environmental legislation	245	220	Q1-Q4: 55 per quarter		Signed copies of enforcement notices and proof of issuing	
Number of criminal cases	31	49	Q1: 10		Signed acknowledgement letters from NPA	
finalised and dockets			Q2: 14			
handed over to the NPA			Q3: 11			
			Q4: 14			
Number of environmental	158	150	Q1: 45		Environmental	
authorisations inspected			Q2: 45		authorisations	
for compliance			Q3: 30		compliance inspection reports	
			Q4: 30		ТОРОПЗ	
Number of joint	19	55	Q1: 15		Compliance and	
compliance and			Q2: 14		enforcement operations	
enforcement operations conducted			Q3: 12		reports	
Conducted			Q4: 14			
Number of officials	630	320	Q1:80		Signed training	
trained in environmental			Q2: 80		attendance registers	
compliance and			Q3: 80			
enforcement			Q4: 80			

# Strategic Objective: Improved compliance with environmental legislation (continued)

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of interventions implemented in support of the integrated strategic management of Rhino populations	Rhino LAB outcome report	1 Intervention: Annual action plan for protection and management of Rhino populations implemented	Q1-Q4: Planned milestones for each quarter implemented as outlined in the annual action plan	Human and financial resources/ cooperation from key stakeholders	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 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of interventions for streamlining environmental authorisation/ management developed	NEMA/SEMA Law reform concept document developed	1 legislative intervention:  Draft NEMA/SEMA alignment proposal	Q1: Proposals (options) to achieve alignment between NEMA and SEMAs identified	Human and financial resources/ cooperation from key stakeholders	Draft NEMA/SEMA alignment document proposal
		document developed	Q2: Proposals (options) to achieve alignment between NEMA and SEMAs consulted		
			Q3: Input on proposals to achieve alignment considered		
			Q4: Draft of NEMA/SEMA alignment proposal document developed		
	N/A	1 tool developed:	Q1: Inception meeting held		Developed minimum
		Draft Minimum	Q2: Literature review undertaken	-	environmental
		environmental	Q3: Consultation with stakeholders		requirements
		requirements for preparation of SDFs for incorporation into SPLUMA developed	Q4: Draft Minimum environmental requirements for preparation of SDFs for incorporation into SPLUMA developed		

# 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 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE	
Number of interventions	SIP 10 Electricity	2 Strategic assessment	Q1: Final EMPR available	Human and financial	Government gazette	
for streamlining	Transmission final corridors identified	finalised:	Q2: Final consultation undertaken	resources/ cooperation		
environmental authorisation/ management	comaors identified	Electricity Grid (SIP 10) Infrastructure EMPR	Q3: Submission prepared for gazetting	from key stakeholders		
developed		finalised for gazetting for comments	Q4: Electricity Grid (SIP 10) Infrastructure EMPR finalised for gazetting for comments			
	NA	Management plan for SKA (SIP 6) finalised for	Q1: 1st Draft of SKA management plan finalised for consultation		Government gazette	
		gazetting for comments	Q2: 1st Draft of SKA management plan consulted with internal and external stakeholders			
			Q3: SKA management plan finalised			
			Q4: Management plan for SKA (SIP 6) finalised for gazetting for comments			
Environmental sustainability policy action plan implemented and reviewed	Environmental sustainability policy action plan developed	Environmental sustainability policy action plan implemented (Phase 1 - 12 interventions)	Q1-Q4: 3 Environmental sustainability policy action interventions implemented (policy content alignment and mainstreaming) per quarter		Implementation progress report	

# 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	AUDITED/ ACTUAL PE	RFORMANCE		ESTIMATED	MEDIUM-TERM TARGETS			
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
National Coastal Management Programme interventions implemented	The Draft NCMP Framework has been developed	NCMP Implementation Plan developed	Situational analysis report on coastal rehabilitation developed	Draft desktop coastal assessment report developed	Draft National Coastal Assessment baseline study report compiled	Draft Hotspot Identification report compiled	Hotspot assessment finalised and coastal assessment report compiled	
	N/A	N/A	Final draft of the National Norms and Standards developed	National guidelines for coastal management lines finalised	Assessment and Prioritisation Report on the Establishment of coastal management lines in National Parks compiled	The establishment of Coastal Management Lines in two (2) National Parks, as per the prioritisation plan, undertaken	National norms and standards for coastal management setback lines approved	
Ocean and Coastal Management measures and tools developed for effective coastal water quality management	A National Guidelines on Coastal Effluent disposal developed	National review of coastal effluent disposal initiated.	National review of coastal effluent disposal completed	Evidence for development of water quality guidelines for 3 end user categories complied (natural environment, aquaculture and industrial use)	Coastal water quality guidelines developed for 1 end user category (natural environment)	Coastal water quality guidelines developed for 1 additional end user category (aquaculture)	Coastal water quality guidelines developed for 1 additional end user category (industrial use)	
Ocean and coastal management strategies and plans developed and implemented	Implementation Plan for the Southern Oceans and Sub- Antarctic Islands Management Strategy developed	N/A	Draft Antarctic strategy developed ( first part of strategy – Report on Economic Study)	Phase 2 (of 4) of Antarctic Strategy finalised (Antarctic long-term comprehensive Strategy)	Draft Antarctic Strategy submitted to Cabinet for approval	Antarctic Strategy presented to Parliament for approval	Antarctic Strategy implemented	

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

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS			
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
Ocean and coastal management strategies and plans developed and implemented	N/A	Nomination letters sent to relevant stakeholders for the establishment of a Technical Advisory Committee  Draft Implementation plan for Ocean and Coastal Spatial plan developed	National Framework on Marine Spatial Planning approved	National Framework on Spatial Planning finalised for Cabinet approval	Marine Spatial Bill (MSP) submitted to Parliament for approval	Bill enacted into law and implementation plan developed	Marine Spatial Planning Bill implemented	
	N/A	N/A	N/A	N/A	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	AUDITED/ ACTUAL PE	RFORMANCE		ESTIMATED	MEDIUM-TERM TARGE	TS	
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Marine top predator population estimates and ecological studies undertaken (including climate change)	Annual population estimates for 12 seabird species and 1 additional Southern Ocean species produced	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 plus 1 new Species Southern Ocean Species (Rock Hopper Penguin)	Population estimates of 10 mainland seabird breeding species, plus 1 Sub-Antarctic seabird species	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
	Annual seal pup counts undertaken	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)	Survey of 15 seal pup colonies conducted (large scale)	Survey of 15 seal pup colonies conducted (large scale)
	N/A	N/A	2 whale cruises conducted	1 top predator ecological study conducted (Turtles)	1 top predator ecological study conducted (Sharks)	1 top predator ecological study conducted	1 top predator ecological study conducted

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

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGE	MEDIUM-TERM TARGETS			
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20		
Ocean and coast research, survey and monitoring projects undertaken	N/A	N/A	South African National Plankton Monitoring Protocol (SAMPOMP) completed	Plankton annual monitoring plan implemented along West Coast of South Africa	Plankton annual monitoring along South Coast of South Africa	Plankton annual monitoring along South Coast of South Africa	Plankton annual monitoring along South Coast of South Africa		
	N/A	N/A	Terms of reference for MPA Effectiveness study finalised	MPA Effectiveness Research Study conducted (annual plan)	MPA Effectiveness Study conducted (Annual Plan)	Research report on effectiveness of MPAs peer – reviewed	Recommendations for increasing effectiveness of MPA made		
	4 surveys undertaken	Robberg MPA and surrounding inshore priority areas resurveyed for benthic biodiversity and top predators	One survey of a new priority habitat and two areas re- surveyed	3 surveys of a priority habitat conducted	3 Priority habitats surveyed	3 Priority habitats surveyed	3 Priority habitats surveyed		
		Deep water survey off Walter Shoal undertaken with more than 80% objectives being achieved							
	4 Observational platforms deployed	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	3 Moorings deployed along SAMBA (South West Coast Atlantic) Oceanographic Observation Line	2 Moorings deployed along SAMBA (South West Coast Atlantic) Oceanographic Observation Line	Moorings deployed over the last three years serviced (SAMBA and ASCA Lines)	Moorings deployed over the last three years maintained and serviced (SAMBA and ASCA Lines)		
		4 Deep water Moorings in SAMBA (near Gough)	4 deep moorings deployed along South West Indian Ocean (ASCA Line)	2 Moorings deployed along ASCA (South East Coast Indian) Oceanographic Observation Line	1 Mooring deployed along ASCA (South East Coast Indian) Oceanographic Observation Line	3 year Mooring deployment plan developed	3 Moorings deployed ( under the auspices of IIOE2)		

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

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED			
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Ocean and coast research, survey and monitoring projects undertaken	N/A	N/A	The South African Science Plan for the Second International Indian Ocean Expedition (IIOE2) finalized	South African implementation plan for undertaking IIOE2 (International Indian Ocean Expedition) cruises 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
Number of peer- reviewed scientific publications (including theses and research policy reports)	17 Peer-reviewed Scientific Papers; 1 MSc Thesis and 1 B-Tech Mini-	26 scientific publications peer reviewed	26 scientific publications peer- reviewed	20 peer-reviewed scientific publications	20 peer-reviewed scientific publications	20 peer-reviewed scientific publications	20 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 undertaken	3 relief voyages were undertaken (Marion islands , Gough , SANAE Voyage )	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken	3 relief voyages undertaken

# Strategic Objective: Ecosystems conserved, managed and sustainably used

PERFORMANCE INDICATORS	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of Estuary Management Plans developed	20 estuary management plans developed	Estuarine Management Plans were developed	2 Estuarine Management Plans developed ( Buffalo River Estuary in East London and Hartenbos estuary in Namaqua district municipality)	3 EMPs developed	1 Estuarine Management Plans (EMP) finalised for approval	Draft Situational Assessment Report for 3 National Estuaries developed	Estuarine Management Plans EMPs for 3 National Estuaries developed

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

PERFORMANCE	AUDITED/ ACTUAL P	AUDITED/ ACTUAL PERFORMANCE			ATED MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Percentage of Exclusive Economic Zone under Marine Protected Areas	2% (30 000/ 1 500 000 Km2) of EEZ protected (through the declaration of the Price Edward Islands)	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 MPA Regulations finalised (for gazetting)	18 Marine Protected Areas declared	Draft MPA Management plan developed	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
Policy on Boat- based Whale Watching (BBWW) and White Shark Cage Diving (WSCD) developed and implemented	N/A	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)

# Strategic Objective: Enhanced sector monitoring and evaluation

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGE	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
State of Environment report on Oceans and Coasts published	State of the Oceans Report produced	State of the Oceans Report has been produced	Annual report card on key Ocean and coasts indicators compiled	Annual report card on key Ocean and coasts indicators complied	Annual report card on key Ocean and coasts indicators compiled	Annual report card on key Ocean and coasts indicators compiled	Annual report card on key Ocean and coasts indicators complied	
Oceans and Coasts Monitoring and evaluation programme developed and implemented	N/A	N/A	Water Quality (Report of the Port St Johns developed	National Oceans & Coasts Water Quality Monitoring Programme implemented in 3 priority areas National Pollution Laboratory report on state of water quality on identified sites in Eastern Cape coastal area produced	National Oceans & Coasts Water Quality Monitoring Programme implemented in 9 priority areas for 3 Coastal provinces	National Oceans & Coasts Water Quality Monitoring Programme implemented in 12 priority areas for 4 Coastal provinces	Water quality monitoring programme implemented in additional identified priority sites within each Coastal Province	

# **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 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
National Coastal Management Programme interventions	Situational analysis report on coastal rehabilitation developed	Draft National Coastal Assessment baseline study report compiled	Q1: First draft baseline study developed and provincial stakeholder workshops conducted	Financial resources and stakeholder cooperation	Draft baseline study
implemented			Q2: Baseline study updated and second draft baseline study developed		
			Q3: National Stakeholder Workshop for review of draft baseline study conducted	Human and financial resources	
			Q4: Draft National Coastal Assessment baseline study report compiled		
	Final draft of the National Norms and Standards developed	Assessment and Prioritisation Report on the Establishment of coastal management lines in National Parks compiled	Q1: Draft Assessment report for the establishment of Coastal Management Lines at National Park compiled		Copy of assessment and Prioritisation Report
			Q2: Stakeholder engagements with management authorities of National Parks undertaken		
			Q3: Draft Prioritisation report of National Parks for the establishment of Coastal Management Lines compiled		
			Q4: Assessment and Prioritisation Report on the Establishment of coastal management lines in National Parks compiled		

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Ocean and Coastal Management measures and tools developed for effective coastal water	National review of coastal effluent disposal completed	Coastal water quality guidelines developed for 1 end user category (natural environment)	Q1: Phase 1 socio-economic impact assessment conducted; National consultative workshop held	Financial resources and stakeholder cooperation	Copy of coastal water quality guidelines
quality management			Q2: Expert consultations undertaken		
			Q3: Water quality guidelines finalised; Phase 2 socio-economic impact assessment conducted		
			Q4: Phase 2 socio-economic impact assessment submitted to DMPE for approval		
Ocean and coastal management strategies and plans developed and implemented		Draft Antarctic Strategy submitted to Cabinet for approval	Q1: Management approval received and stakeholder engagements conducted; Draft SEIAS compiled	Human and financial resources	Government gazette
			Q2: Stakeholder consultations		
			Q3: Request submitted to Executive Authority for consideration to publish draft strategy for public comments		
			Q4: Draft Antarctic Strategy submitted to Cabinet for approval		
	National Framework on Marine Spatial Planning approved	Marine Spatial Bill (MSP) submitted to Parliament for approval	Q1-Q4: MSP Bill presented to various parliamentary structures for approval	Stakeholder cooperation	Proof of submission for the Bill
	N/A	1 sub-regional management plan	Q1: Establishment of Marine area Group	Human resources and stakeholder cooperation	Copy of management plan
		developed	Q2: Draft outline of contents of Marine Area Plan agreed to by National Working Group on MSP		
			Q3-Q4: 1 sub-regional management plan developed		

# Strategic Objective: Strengthened knowledge, science and policy interface

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Marine top predator population estimates	Population estimates undertaken for all the 12	Population estimates of 8 mainland seabird	Q1: Population estimates for Swift tern, Hartlaub's Gull conducted	Human and financial resources; ship	Population estimates research studies reports
and ecological studies undertaken (including climate change)	birds species plus 1 new Species Southern Ocean Species (Rock Hopper	breeding species and 1 Sub-Antarctic seabird species conducted	Q2: Population estimates for African Penguin, Bank Cormorant conducted	availability; stakeholder cooperation	
	Penguin		Q3: Population estimates for mainland species - Roseate Tern, Cape Cormorant and Kelp Gull		
			Q4: Population estimates for Cape Gannet and Population estimate for sub-Antarctic species on Marion Island (Gentoo Penguin) conducted		
	100% (18 out of 18) seal pup colonies' counts completed	Survey of 15 seal pup colonies conducted (large scale)	Q1: Counting of seal pups completed at 1 colony from localised survey		Annual report on seal pup counts
			Q2: Counting of seal pups at 3 colonies from localised survey completed		
			Q3: Large scale aerial survey of minimum 15 colonies in December 2017 undertaken		
			Q4: Survey of 15 seal pup colonies conducted (large scale) and report compiled		
	2 whale cruises conducted	1 top predator ecological study conducted (sharks)	Q1: Collation of DEA shark tracking data for all tagged species		Report on the range and habitat use for one shark
			Q2: Contribute to IUCN shark specialist group on migratory routes		species
			Q3: Compilation of satellite data sets (one species of shark)		
			Q4: Report on range and habitat use for one shark species		

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Ocean and coast research, survey and	South African National Plankton Monitoring	Plankton annual monitoring along South Coast of South Africa	Q1-Q2: Data collection during Quarter 2 cruise	Human and financial resources; ship	Monitoring/data reports
monitoring projects undertaken	Protocol (SAMPOMP) completed		Q3: Preliminary data report produced from Quarter 2 cruise; Data collection during Quarter 3 IEP cruise	availability; stakeholder cooperation	
			Q4: Preliminary data report produced from Quarter 3 cruise	-	
	Terms of reference for MPA Effectiveness study finalised	MPA Effectiveness Study conducted (Annual Plan)	Q1: Different methodological systems for the evaluation of MPA effectiveness considered		Research study report
			Q2: Appropriate methodological system for the evaluation of MPA effectiveness and annual plan for 2018 finalised		
			Q3: Draft results for selected indicators and targets of MPA effectiveness finalised		
			Q4: Research results for selected indicators and targets of MPA effectiveness		
	One survey of a new	3 Priority habitats	Q1: One survey of a priority habitat		Survey reports
	priority habitat and two	surveyed	Q2: One survey of a priority habitat		
	areas re-surveyed		Q3-Q4: One survey of a priority habitat		
	3 moorings deployed along South East Atlantic Ocean (SAMBA	2 Moorings deployed along SAMBA (South West Coast Atlantic)	Q1: Preparation of equipment for 2 moorings to be deployed during SAMBA cruise in quarter 2		Moorings deployment reports
	Oceanographic Line) 2 shallow moorings in ASCA	Oceanographic Observation Line	Q2: Mooring cruise for the deployment of 2 moorings along SAMBA line undertaken		

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Ocean and coast research, survey and monitoring projects	4 deep moorings deployed along South West Indian Ocean	1 Mooring deployed along ASCA (South East Coast Indian) Oceanographic Observation Line	Q3: Preparation of equipment for 1 mooring to be deployed during ASCA cruise in quarter 4	Human and financial resources; ship availability; stakeholder	Moorings deployment reports
undertaken	(ASCA Line)		Q4: Mooring cruise for the deployment of 1 moorings along ASCA line Undertaken	cooperation	
	The South African Science Plan for the Second	First multidisciplinary Indian Ocean Research Cruise undertaken as component of IIOE2	Q3: First multidisciplinary IIOE2 cruise undertaken		Preliminary cruise report and data report
	International Indian Ocean Expedition (IIOE2) finalised		Q4: Preliminary cruise report and data report published		
Number of peer-reviewed	26 scientific publications	20 peer-reviewed	Q3: 10 peer reviewed publications	Human and financial	Copies of peer-reviewed
scientific publications (including theses and research policy reports )	peer-reviewed	scientific publications	Q4: 10 peer reviewed publications	resources	Scientific publications
Number of relief voyages to remote stations (to SANAE, Gough and Marion to support Research initiatives in line with Antarctic Treaty prescripts	3 relief voyages undertaken	3 relief voyages undertaken	Q1-Q4: 3 relief voyages undertaken	Human and financial resources; stakeholder cooperation	Sailing orders and Cruise Reports

# Strategic Objective : Ecosystems conserved, managed and sustainably used

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of Estuary Management Plans	2 Estuarine Management Plans developed (Buffalo	1 Estuary Management Plan (EMP) finalised for	Q1: Draft Situational Assessment Report finalised	Human and financial resources; stakeholder	Final EMP and proof of submission to Minister
developed	River Estuary in East London and Hartenbos estuary in Namaqua district municipality)	lartenbos naqua	Q2: Public Participation Process conducted	cooperation	
			Q3: Draft Estuary Management Plan (EMP) developed		
			Q4: Estuary Management Plan (EMP) finalised for approval		

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Economic Zone under Marine Protected Areas  MPAs. 22 M gazetted for comments  Consultatio	4 287.532 sq.km (0.4% of EEZ) maintained as MPAs. 22 MPAs network gazetted for public	18 Marine Protected Areas declared	Q1-Q3: Interdepartmental engagements with key sector departments on the 18 MPAs conducted	Cooperation and support of key departments and stakeholders	Government gazette
	comments  Consultation on the draft regulations undertaken		Q3: Submission prepared and final regulations for 18 MPAs with gazette notice submitted to Executive Authority for consideration and approval		
			Q4: 18 Marine Protected Areas declared		
Policy on Boat-based Whale Watching (BBWW) and White Shark Cage Diving (WSCD) developed	Draft Policy on Boat- based Whale Watching (BBWW) and White Shark Cage Diving in place	Policy on Boat-based Whale Watching and White Shark Cage Diving approved and permits	Q1: Public participation process on the revised policy undertaken, Revised policy approved by Minister	Human and financial resources; stakeholder cooperation	Approved policy and list/ copies permits issued
and implemented		issued	Q2: Invitation of applications for the allocation of permits published; Permits for BBWW and WSCD issued		

#### Strategic Objective: Enhanced sector monitoring and evaluation

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
State of Environment report on Oceans and	Annual report card on key Ocean and coasts	Annual report card on key Ocean and coasts	Q2: Key Indicators and lead authors for report card identified	Human and financial resources	Copies of peer-reviewed scientific publications
Coasts published	indicators compiled	indicators compiled	Q4: Report Card Compiled		
Oceans and Coasts Monitoring and evaluation programme developed and	Water Quality Report of the Port St Johns developed	National Oceans & Coasts Water Quality Monitoring Programme implemented in 9 priority	Q1: Priority monitoring areas identified in consultation with the 3 targeted Coastal Provinces and the National Pollution Laboratory	Human and financial resources; stakeholder cooperation	Water Quality Status Report of the 3 identified Coastal Provinces
implemented		areas for 3 Coastal provinces	Q2–Q4: Water Quality Monitoring Programme implemented in 9 priority areas for 3 Coastal provinces and quarterly reports compiled		

#### **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	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
INDICATORS	2013/14 2014/15 2015/16 PERFORMANCE 2016/17	PERFORMANCE 2016/17	2017/18	2018/19	2019/20		
Climate Change Regulatory Framework and tools developed and Implemented	Climate change response policy approved	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	Stakeholder Consultation on legal options for a climate change regulatory framework conducted	National Climate Change Regulatory Framework gazetted for Public Comments	National Climate Change Response Act promulgated	National Climate Change Response Act implementation plan implemented

#### Strategic Objective: Threats to environmental quality and integrity managed

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGE	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
National Framework for Climate Services developed and implemented	Global Framework for Climate Services Roadmap for Development of NFCS	Draft Framework for the National Climate Services developed	National Framework of Climate Services finalised	Annual plan for National Framework for Climate Services implemented for 4 key climate sensitive sectors	Annual plan for National Framework for Climate Services implemented for 4 key climate sensitive sectors	NFCS action plan implemented	NFCS action plan implemented	
National Climate Change Adaptation Strategy Developed and Implemented	N/A	N/A	Draft National Climate Change Adaptation Strategy developed	Draft National Climate Change Adaptation Strategy consulted with stakeholders	National Climate Change Adaptation Strategy and action plan approved	National Climate Change Adaptation Strategy action plan implemented	National Climate Change Adaptation Strategy action plan implemented	

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

PERFORMANCE INDICATORS	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Provincial and Local Government Climate Change Adaptation Programme implemented	Situational Analysis and Needs Assessment	Draft report of the Situational analysis and needs assessment (SANAS) of provincial CC response planning & adaptive capacity developed	Situational analysis and needs assessment (SANAS) finalised	9 Provincial Climate Change Situational Analysis and Needs Assessment (SANAs) implementation progress reports 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	Report on implementation of Provincial Climate Change Situational Analysis and Needs Assessment (SANAs) compiled
Number of sector mitigation potential and impact studies conducted	4 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 finalised (Detailing of the National Carbon Sink Atlas) Mitigation potential analysis updated	1 study:  Draft Mitigation Potential Analysis 2018 update	1 study: Mitigation Potential Analysis 2018 finalised	3 Studies: National Carbon Sinks Atlas Updated Carbon Sinks Assessment Mitigation Potential Analysis 2018 updated

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

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS			
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
Number of Climate Change Response Policy interventions implemented	A concept/ approach document has been developed An approach document finalised The Notice and regulations were published in the Government Gazette for public comments	Draft DERO report developed for 5 sectors  Draft Mix of measures framework developed  My 2050 calculator developed	3 Interventions implemented:  Terms of reference approved. GIZ is in a process of appointing of the service provider  Carbon budgets have been allocated to 9 companies that have submitted sufficient data. Executive Authority approved the publication of the Draft Notice to declare GHG as Priority Pollutants and National Pollution Prevention Plans Regulations for final public comments	4 Interventions implemented:  Design and approach phase 2 DEROs and Carbon Budgets (2021 – 2025 & 2026 – 2030) finalised  100% of Annual pollution prevention plans for carbon budgets (2016 - 2020) processed before the required the compliance date (Phase 1 C Budgets)  Draft national GHG emission reduction trajectory	4 interventions implemented: 100% of carbon budgets PPP processed and finalised within timeframes Final report on Projected National GHG emission pathways compiled  Report on GHG emission reduction potential of policies and measures (PAMs) compiled  Draft Long-term Low GHG Emissions Strategy developed	3 interventions implemented: 100% of carbon budgets PPP processed and finalised within required timeframes (phase 1 C-budgets) Final national GHG emission reduction trajectory Final Low GHG Emissions Strategy developed	4 interventions implemented: Initiate process of updating DEROs, and Carbon Budgets (2021 – 2025 & 2026 – 2030) New GHG Regulations Update guideline for mitigation plans & carbon budgets developed Mitigation plans for carbon budgets (2021 - 2025) processed before required compliance date	
Low carbon and climate resilient programmes implemented/ monitored	Green Fund budget allocation for 2012/13 & 2013/14 22 Green Fund implementation projects	53 projects were approved for implementation	4 quarterly reports on implementation of Green Fund projects produced	4 quarterly Green Fund implementation reports prepared (Green Fund implementation/ coordination)	4 Green Economy Quarterly Implementation Reports produced 4 Green Fund Quarterly Implementation Reportscompiled	4 Green Economy Quarterly Implementation Reports produced 4 Green Fund Quarterly Implementation Reports produced	4 Green Economy Quarterly Implementation Reports produced 1 Green Fund Impact Assessment Report developed	

Strategic Objective: Negative impacts on health & wellbeing minimised

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS			
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
Number of sector adaptation plans finalised and implemented	Scoping report to support policy alignment for climate change adaptation, and draft sector adaptation plans	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 of 5 Climate Change Adaptation Sector plans implemented: 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	
National Air Quality Indicator	0.972	0.83	0.79	1.25	1.20	1.15	1.10	
Number of air quality monitoring stations reporting to SAAQIS	85 (72 Government owned)	124 stations (100 Government- Owned + 24 Industry)	145 stations (116 Government and 29 Industry owned stations) reporting to SAAQIS	115 government owned air quality monitoring stations 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	
Number of Air Quality management plans implemented	2 Air Quality Management Plans under implementation (Highveld and Vaal Triangle Priority Areas). The Waterberg AQMP published in the gazette	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 (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	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS			
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
Framework for reporting on greenhouse gas emissions by industry developed and	National Climate Change Response White Paper	N/A	Annual CC M&E report finalised (individual chapters) but not yet published	2nd Annual Climate Change Monitoring and Evaluation reports published	Annual Climate Change Monitoring and Evaluation report compiled	Annual Climate Change Monitoring and Evaluation report compiled	Annual Climate Change Monitoring and Evaluation report compiled	
reports compiled	GHG Inventory 2000- 2010 finalised	Draft of the GHG inventory 2000-2012 compiled	2000 – 2012 GHG Inventory First Order Draft finalised	2000 – 2012 GHG Inventory finalised	2000 – 2015 GHG Inventory report finalised	2000 – 2017 GHG Inventory report drafted	2000 – 2017 GHG Inventory report 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 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Climate Change Regulatory Framework and tools developed and Implemented	Discussion document for National Climate Change Response Bill in place but not yet published Presentation prepared to be presented in IGCCC	National Climate Change Response Regulatory Framework gazetted for Public Comments	Q1-Q2: Stakeholder Consultation on draft climate change regulatory framework Q3: Tabling of draft climate change regulatory framework to gazette for public comments	Human and financial resources/ cooperation from key stakeholders	Government gazette
	before being published		Q4: National Climate Change Response Regulatory framework gazetted for Public Comments		

#### Strategic Objective: Threats to environmental quality and integrity managed

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
National Framework for Climate Services developed and	National Framework of Climate Services finalised	Annual plan for National Framework for Climate Services implemented for	Q1: Analysis of the products to support adaptation activities in four sectors	Human and financial resources/ cooperation from key stakeholders	Copy of annual plan and implementation reports
implemented		4 key climate sensitive sectors	Q2: National Framework for Climate Services implemented as per the quarterly milestone		
			Q3: National Framework for Climate Services implemented as per the quarterly milestone		
			Q4: National Framework for Climate Services implemented as per the quarterly milestone and annual report compiled		

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE	
National Climate Change Adaptation Strategy Developed and Implemented	Draft National Climate Change Adaptation Strategy developed	National Climate Change Adaptation Strategy and action plan approved	Q1: NAS Gazette for public participation  Q2: Consultation and review of the NAS  Q3: National Workshop on the NAS  Q4: National Climate Change	Human and financial resources/ cooperation from key stakeholders	Proof of approval	
Provincial and Local Government Climate	Situational Analysis and Needs Assessment	Report on implementation of Provincial Climate	Adaptation Strategy and action plan approved  Q1: Implementation and monitoring schedule developed/		Annual report	
Change Adaptation Programme developed and implemented	(SANAs) finalised	Analysis and Needs Assessment (SANAS) compiled	Assessment (SANAS)	reviewed  Q2-Q3: Stakeholder consultations  Q4: Report on implementation of Provincial Climate Change Situational Analysis and Needs	-	
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	1 study:  Draft Mitigation Potential Analysis 2018 update	Assessment (SANAS) compiled  Q3: MPA 2014 methodologies and approaches updated  Q4:  Data Collection	-	Online report	
	mitigation potential analysis model developed		Draft Mitigation Potential Analysis 2018 update			

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of Climate Change Response Policy interventions implemented	3 Interventions implemented: Terms of reference approved. GIZ is in a process of appointing of the service provider	4 interventions implemented: 100% of carbon budget PPPs processed and finalised within timeframes	Q1-Q4: 100% 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
	Carbon budgets have been allocated to 9 companies that have submitted sufficient data.	Final report on projected National greenhouse gas emissions pathways compiled	Q1: Data collection Q2: Stakeholder Consultation Q3: Final report on projected National greenhouse gas emissions		Final report on projected National greenhouse gas emissions pathways
	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	Final report GHG emission reduction potential of policies and measures (PAMs) compiled	pathways produced Q1: Stakeholder Consultation Q2: Draft report GHG emission reduction potential of policies and measures (PAMs) compiled Q3: Final report GHG emission		Final report GHG emission reduction potential of policies and measures
		Draft Long-term Low GHG Emissions Strategy developed	reduction potential of policies and measures (PAMs) compiled  Q1: Appointment of service provider  Q2: Inception report compiled Data collection		Draft Long-term Low GHG Emissions Strategy
			Q3: Data collection and Stakeholder consultation Q4: Draft Long-term Low GHG Emissions Strategy developed		
Low carbon and climate resilient programmes implemented/monitored	4 quarterly reports on implementation of Green Fund projects produced	4 Green Economy Quarterly Implementation Reports produced 4 Green Fund Quarterly Implementation Reports compiled	Q1-Q4: 1 Green Economy Quarterly Implementation Report compiled per quarter  Q1-Q4: 1 Green Fund Quarterly Implementation Report compiled per quarter		Green Economy Quarterly Implementation Report Green Fund Quarterly Implementation Report

## Strategic Objective: Negative impacts on health & wellbeing minimised

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of sector adaptation plans finalised and implemented	Implementation of 4 Climate Change Adaptation Sector plans facilitated and progress report prepared	Annual Plan to support Climate Change Adaptation Sector plans for 6 sectors implemented	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	Report on implementation of Adaptation Sector plans  DEA Annual implementation plan
			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	0.79	1.20	Q1: Data collection from priority area networks		Annual report on National Air Quality Indicator
			Q2 : Data collected from metro networks, provinces, Eskom and Sasol stations		
			Q3: Lekgotla Presentation		
			Q4: NAQI of 1.20 reported based on data provided by 42 monitoring stations reporting to SAAQIS		
Number of air quality monitoring stations	145 stations (116 Government and 29	75 government owned air quality monitoring stations	Q1-Q3: Reporting of monitoring stations to SAAQIS facilitated		List of monitoring of stations reporting to
reporting to SAAQIS	Industry owned stations) reporting to SAAQIS	reporting to SAAQIS	Q4: 75 government owned air quality monitoring stations reporting to SAAQIS		SAAQIS
Number of air quality management plans implemented	Annual plans of 3 Priority Area AQMPs implemented:	Annual plans of 3 Priority Area AQMPs implemented (Highveld,	Q1-Q4: Planned AQMPs activities implemented and quarterly progress report compiled		AQMP quarterly implementation progress reports
	(Highveld, Vaal Triangle Air shed & Waterberg- Bojanala)	Vaal Triangle Air shed & Waterberg-Bojanala)			

#### Strategic Objective: Enhanced sector monitoring and evaluation

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Framework for reporting on greenhouse gas emissions by industry developed and reports compiled	Annual CC M&E report finalised (individual chapters) but not yet published	Annual Climate Change Monitoring & Evaluation report compiled	Q1: Scoping of Annual Climate Change Monitoring & Evaluation report finalised	Human and financial resources/ cooperation from key stakeholders	Copy of annual report
			Q2: Zero- order draft of the Annual Climate Change Monitoring & Evaluation report completed		
			Q3: 1st order draft of Annual Climate Change Monitoring & Evaluation report completed	n	
			Q4: Annual Climate Change Monitoring & Evaluation report finalised for publication		
	2000 – 2012 GHG Inventory First Order Draft finalised	2000 – 2015 GHG Inventory report finalised	Q1: 2000 – 2015 GHG inventory draft compiled		Final 2000 – 2015 GHG Inventory report
			Q2: 2000 – 2015 GHG inventory public consultation and external review		
			Q3: Inputs from public consultation reviewed and consolidated into draft report		
			Q4: 2000 – 2015 GHG Inventory report finalised		

#### 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	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of legislative tools to ensure conservation and sustainable	N/A	N/A	Draft revised NBSAP finalised	N/A	National Biodiversity Framework (NBF) updated	Revised National Biodiversity Framework (NBF) approved	Revised National Biodiversity Framework (NBF) implemented
use of biodiversity developed and implemented	Norms and standards for BMPs published for implementation	2 Biodiversity Management Plans for species finalised for public participation	2 Biodiversity Management Plans approved (African Lion, White rhino)	2 Biodiversity Management Plans	2 draft BMPs for priority Bioprospecting species developed: Aloe ferox	2 draft BMPs for priority Bioprospecting species developed	2 draft BMPs for priority Bioprospecting species developed
					Honey bush		
	N/A	NEMBA reviewed	N/A	N/A	Draft NEMBA amendments (Biodiversity bill) submitted to Parliament to publish for public participation	N/A	N/A
	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	N/A

## 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	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of legislative tools to ensure conservation and sustainable use of biodiversity	N/A	A N/A	Draft regulations for the domestic trade in rhinoceros horn/ products finalised for approval	Draft regulations for the domestic trade in rhinoceros horn/ products published for implementation	N/A		
developed and implemented	eloped and		Draft notice for prohibition of the powdering or shaving of rhinoceros horn and domestic trade finalised for approval	Draft prohibition of the powdering or shaving of rhinoceros horn and domestic trade published for implementation	N/A		
			Notice for De- listing of Diceros bicornis michaeli as an invasive species and listing as a protected species finalised for approval	De-listing of Diceros bicornis michaeli as an invasive species and listing as a protected species published for implementation	N/A		
					Regional engagement strategy for biosafety approved and implemented (implemented plan)	Regional engagement strategy for biosafety implemented (implemented plan)	Regional engagement strategy for biosafety implemented (implemented plan)

## Strategic Objective: Ecosystems conserved, managed and sustainably used

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Percentage of land under conservation	10.67% (13 016 758/ 121 991 200 ha)	11.3% (13 774 789 ha / 121 991 200 ha)	11.73% of land under conservation (14,300,113.09/121 909 000ha)	12.2% (14 900 446 ha/ 121 991 200ha)	12.7% of land under conservation (15, 492, 882 ha/ 121, 991, 200ha)	13.2% of land under conservation (16, 102, 838.4 ha/ 121, 991, 200ha)	13.7% of land under conservation (16, 732 468 / 121,991,200 ha) of land under conservation
Percentage of area of state managed protected areas assessed with a METT score above 67%	84% area of protected areas adequately managed, with a METT score of 68% and above (68%-100%)	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%	88% of area of state managed protected areas assessed with a METT score above 67%	75% of area of state managed protected areas assessed with a METT score above 67%	77% of area of state managed protected areas assessed with a MEIT score above 67%	79% 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	N/A	Mining and Biodiversity Guideline capacity building workshop	Two mining exclusion areas identified	One potential Mining exclusion area identified	2 interventions:  1 biodiversity priority area identified for exclusion from mining activities	2 interventions:  1 biodiversity priority area identified for exclusion from mining activities	2 interventions:  1 biodiversity priority area identified for exclusion from mining activities
implemented	National Action Plan (NAP) to combat land degradation	NAP review and alignment with the UNCCD 10 Year Strategy and Framework finalised	N/A	NAP to combat land degradation approved	1 NAP priority implemented: National Land Degradation Neutrality target and indicators developed	NAP implemented and monitored	NAP implemented and monitored

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

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
People and Parks programme effectively promoted and implemented	Annual Plan for 5th People and Parks resolutions 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 People and Parks resolutions implemented (decisions implemented)	Annual plan for People and Parks conference resolutions implemented	Annual plan for People and Parks conference resolutions implemented resolutions implemented	Annual plan for People and Parks conference resolutions implemented resolutions implemented
Number of biodiversity economy initiatives	N/A	N/A	N/A	N/A	4 biodiversity economy initiatives implemented:	4 biodiversity economy initiatives implemented	4 biodiversity economy initiatives implemented
implemented			800 000 hectares of Biodiversity Economy Land areas Identified and mapped for transformation in different provinces				
					11 National Biodiversity Economy Nodes approved		

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

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS			
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
Number of biodiversity economy initiatives implemented	N/A	N/A	N/A	N/A	500 hectares of land for indigenous species identified and cultivated	4 biodiversity economy initiatives implemented	4 biodiversity economy initiatives implemented	
					National game donation for transformation in the wildlife sector approved and annual plan implemented			
Number of benefit sharing agreements concluded and approved	N/A	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	
Number of natural resource based enterprises established in support of wildlife economy vision 2024	N/A	10 sustainable natural resource based enterprises supported	8 sustainable natural resource based enterprises established (Funding for all business plans approved)	10 sustainable natural resource based enterprises established	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	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of interventions and research	N/A	strategy was conducted on the Status quo on published for Small Elephant Populations in South	2 Interventions:  Overall Research and The Science	l Research Indaba	Annual report on 3 resea	3 Interventions: 3 research reports prepared	
aimed at advancing the Biodiversity Science Interface	aimed at advancing the Biodiversity Science		Policy Interface Report	Annual report on the implementation of the biodiversity research strategy developed			
	N/A	Brief breeding policy	2 Stakeholder workshops on the intensive breeding of colour variants convened and reports drafted	1 science/policy brief compiled	Report on Scientific Assessment of Predation Management finalised	Progress report on the scientific assessment prepared	Final scientific assessment on Predation Management Completion of Project and Final book on mammal distribution produced

#### **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 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
tools to ensure conservation and sustainable use of biodiversity developed and implemented  2 Biodiversity developed	finalised Framework (NBF) updated	National Biodiversity Framework (NBF)	Q1: Stakeholder consultation conducted	Human and financial resources/ cooperation	Updated National Biodiversity Framework (NBF)
		updated	Q2-Q3: Revised NBF submitted to intergovernmental structures for approval	from key stakeholders	
			Q4: National Biodiversity Framework (NBF) reviewed and updated		
	Management Plans approved (African Lion, White rhino)	2 draft BMPs for priority Bioprospecting species	Q1: Literature review for 2 Bioprospecting species conducted	2	Draft BMPs
		developed: Aloe ferox Honey bush	Q2: Draft documents for 2 BMP's developed		
			Q3: Stakeholder consultation on 2 draft documents conducted		
			Q4: 2 draft BMPs for priority Bioprospecting species developed		
	N/A	Draft NEMBA amendments	Q1: Stakeholder consultation on the draft amendments		Gazette Notice
	(Biodiversity bill) submitted to Parliament to publish for public participation	to Parliament to publish	Q2: Stakeholder consultation on the draft amendments conducted		
		Q3: Draft amendments to NEMBA presented to Intergovernmental Structures			
			Q4: Draft amendment to NEMBA submitted to Parliament		

## 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 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of legislative	National Norms	Draft amendments of	Q1: Amendments drafted	Human and financial	Gazette Notice
tools to ensure conservation and	and Standards for the management of	norms and standards for the management of	Q2: Initial Socio-Economic Impact Assessment (SEIA) developed	resources/ cooperation from key stakeholders	
sustainable use of biodiversity developed and implemented	elephant in South Africa	elephants gazetted for public participation	Q3: Draft substantial amendments submitted to inter-governmental structures for consideration to publish for public participation		
			Q4: Draft substantial amendments gazetted for public participation	-	
	N/A	Draft regulations for the domestic trade in rhinoceros horn/ products	Q1: Public comments reviewed and SEIA developed and submitted (to DPME)		Draft regulations and proof of submission
		finalised for approval	Q2: Final draft regulations submitted to inter-governmental structures for approval to publish for implementation		
			Q3: Draft regulations submitted to MINMEC for approval for implementation		
		Draft notice for prohibition of the powdering or shaving of rhinoceros horn and domestic trade finalised for approval	Q1: Public comments reviewed and SEIA developed and submitted (to DPME)		Draft notice and proof of submission
			Q2: Draft prohibition notice finalised and submitted to MINMEC for approval for implementation		

## 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 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of legislative tools to ensure conservation and	ools to ensure conservation and ustainable use of biodiversity developed	Notice for De-listing of Diceros bicornis michaeli as an invasive species	Q1: Public comments reviewed and SEIA developed and submitted (to DPME)	Human and financial resources/ cooperation from key stakeholders	Final notice and proof of submission
sustainable use of biodiversity developed and implemented		and listing as a protected species finalised for approval	Q2: Final draft listing notice submitted to inter-governmental structures for approval to publish for implementation		
			Q3: Notice on De-listing of Diceros bicornis michaeli submitted to MINMEC for approval for implementation		
		Regional engagement strategy for biosafety approved and	Q1: Regional stakeholder mapping (relevant stakeholders and partners identified)		Approved strategy, implementation plan and workshop reports
		implemented (implemented plan)	Q2: Draft Regional engagement strategy developed		
			Q3: Draft Regional engagement strategy submitted to Cabinet for approval and implementation plan developed		
		Q4: Regional engagement strategy for biosafety approved and implemented (implemented plan)			

## Strategic Objective: Ecosystems conserved, managed and sustainably used

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Percentage of land under conservation	11.73% of land under conservation (14,300,113.09/121 909 000ha)	12.7% of land under conservation (15, 492, 882 ha/ 121, 991, 200ha)	Q1: Submission of SANParks expansion plan facilitated Q2: SANParks expansion plan evaluated	Human and financial resources/ cooperation from key stakeholders	Government Gazette /Reports from management authorities
			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%	92.6% of area of state managed protected areas assessed with a METT score above 67%	75% of area of state managed protected areas assessed with a METT score above 67%	Q2: Analysis of 2015/16 METT data undertaken 75% of area of state managed protected areas assessed with a METT score above 67%		METT data analysis report
Number of interventions to ensure conservation	Two mining exclusion areas identified	2 interventions:  1 biodiversity priority area identified for exclusion from mining activities	Q1: Potential biodiversity priority area identified		Identified area / location and record of decision (i.e. minutes)
and sustainable use of			Q2: Stakeholder consultation		
biodiversity developed and implemented			Q3: Scientific motivation for identified area		
			Q4: One potential mining exclusion area identified for exclusion from mining activities		
	N/A	1 NAP priority implemented:	Q1: Stakeholder consultation conducted		Report
		National Land Degradation Neutrality	Q2: National LDN target setting leverage plan developed		
		target and indicators developed	Q3: National Land Degradation Neutrality target and indicators established		

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
People and Parks programme effectively promoted and implemented	Implementation of 2014 People and Parks resolutions facilitated in nine provinces and annual progress report prepared. 51% (15/29) of resolutions implemented as per annual plan	resolutions implemented implemented for each quarter as per the annual plan per the annual plan		Human financial and resources, cooperation from key stakeholders	Copy of annual plan and Implementation report
economy initiatives	N/A	4 biodiversity economy	Q1: Gap analysis finalised		Final report
		initiatives implemented:	Q2: Land audit commissioned		
implemented		800 000 hectares of Biodiversity Economy Land areas Identified and mapped for transformation in different provinces	Q3: Stakeholder consultation		
			Q4: Land audit finalised and 800 000 ha for transformation of the wildlife economy identified and mapped		
		11 National Biodiversity Economy Nodes	Q1: Provincial consultation on priority nodes		Proof of approval for priority nodes
		approved	Q2: Priority nodes identified		
			Q3: Proposed priority nodes recommended by MINTECH		
			Q4: Proposed 11 priority nodes approved by MINMEC		

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of biodiversity economy initiatives implemented	N/A	500 hectares of land for indigenous species identified and cultivated	Q1: Stakeholder consultations Q2: Expansion Plan for target species finalised	Human financial and resources, cooperation from key stakeholders	Verification reports
			Q3: Verification of land cultivated	-	
			Q4: 500 hectares of land for indigenous species identified and cultivated		
		National game donation for transformation in the	Q1: Stakeholder consultation on draft game donation framework		Copy of national framework and proof of
		wildlife sector approved and annual plan implemented	Q2: Donation framework and 2017/18 annual implementation plan approved by MINMEC		approval  Annual implementation plan and progress reports
			Q3: Planned milestones as per annual plan implemented and report compiled		
			Q4: Planned milestones as per annual plan implemented and report compiled		
Number of benefit sharing	1 benefit sharing agreement concluded and approved. 4 benefit sharing agreements submitted to Executive Authority for consideration	5 benefit sharing	Q1-Q3:		Approved 5 Benefit
agreements concluded and approved		agreements approved	Concluded benefit sharing agreement/s received and reviewed		sharing agreements
			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		

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of natural resource based		10 business plans/ proposals for biodiversity	Q1: Stakeholder consultations conducted	Human financial and resources, cooperation	Proof of established sustainable natural
in support of wildlife (Funding for all business c	economy entrants developed and funding/	Q2: Projects identified and conceptualised	from key stakeholders	resource based enterprises	
economy vision 2024	nomy vision 2024 plans approved) investment secured	investment secured	Q3: Business plans/Proposals developed and presented for funding approval		Business plans/proposals and proof of funding investment
			Q4: 10 business plans/proposals for biodiversity economy entrants developed and funding/investment secured		

## Strategic Objective: Strengthened Knowledge, Science Policy Interface

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of interventions and research programmes aimed at advancing the Biodiversity Science Interface	Elephant research conducted on the Status quo on Small	3 interventions:  Research Indaba convened  Q1: Approval for the Indaba facilitated and finalised (approval granted)		Human financial and resources, cooperation from key stakeholders	Research indaba report
	Elephant Populations in	Convence	Q2: Research Indaba convened		
	South Africa and report prepared	Annual report on the implementation of the	Q3: Research Indaba analysis and proceedings		Annual report
		biodiversity research strategy developed	Q4: Annual report on the implementation of the biodiversity research strategy developed		
	2 Stakeholder workshops on the intensive breeding of colour variants convened and reports drafted	Report on Scientific Assessment of Predation Management finalised	Q1: Quarterly research report on Scientific Assessment on predation management		Draft Scientific Assessment report
			Q2: Quarterly research report on Scientific Assessment on predation management		
			Q3: Quarterly research report on Scientific Assessment on predation management		
			Q4: Report on Scientific Assessment of Predation Management finalised		

## 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	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of Full Time Equivalents (FTEs) created	16 706	33 318	28 141	38 367	38 140	39 880	40 455
Number of Work Opportunities created	63 378 (Women – 51%; Youth – 63% & People with Disabilities - 1.86%)	85 140 (Women -53; Youth -70 & People with Disabilities -1.66%)	73 381 Women 54.07% (39 977.10 / 73 381) Youth 64.51% (47 338.08/ 73 381) People with Disabilities 3.79% (2 781.13 / 73 381)	76 323 (Women - 55%; Youth - 65% & People with Disabilities - 2%)	71 684 (Women - 58%; Youth - 70% & People with Disabilities - 3%)	75 116 (Women - 61%; Youth - 70% & People with Disabilities - 3.3%)	76 311 (Women - 65%, Youth - 70% & People with disabilities - 3.5%)
Number of accredited training person days created	84 758	164 746	139 986	139 986	145 560	153 134	152 196
Number of youth benefiting from implementation of Environmental programmes	963	900	1020	900	3 900	3 900	3 900
Number of SMMEs used (wildlife economy ocean economy, Environment Programmes)	2 949	2 210	2360	2 429	2 384	2 400	2 399

#### Strategic Objective: Improved socio-economic benefits (continued)

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of overnight visitor, and staff accommodation units established and renovated	104	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	6	38	0
Number of Climate Change flagship programmes coordinated	Long term adaptation scenarios and draft adaptation plans for key sectors	Framework for the National Climate Change Adaptation Strategy for South Africa Developed	Renewable Energy flagship framework developed	Scaling-up plans of 4 flagship programmes finalised	3 draft climate change policy flagship business plans developed: Diversion of waste from landfills Climate smart agriculture Sustainable urban transport	Barriers to implementation of the 4 prioritised climate change flagships identified and report with recommendations produced	Implementation of 4 prioritised climate change policy flagship plans facilitated

#### Strategic Objective: Ecosystems conserved, managed and sustainably used

PERFORMANCE INDICATORS	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of wetlands under rehabilitation	96	115	118	132	140	150	160
Number of Hectares of land under rehabilitation/ restoration	46 181	N/A	36 380	26 354	30 543	32 192	33 931

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

PERFORMANCE INDICATORS	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of Kilometres of accessible coastline cleaned	2 203	2 113	2 113	2 113	2 113	2 113	2 113

#### Strategic Objective: Threats to environmental quality and integrity managed

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM	TARGETS	
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of Environmental Monitors deployed in conservation areas	907	1 102	1 442	1 441	1 500	1 550	1 600
Number of emerging invasive alien species targeted for early detection	60	82	74	70	70	75	80
Number of initial hectares of invasive alien plants treated	945 276	205 500	192 350	242 668	201 269	189 157	199 108
Number of follow- up hectares of invasive alien plants treated	N/A	556 722	686 020	723 741	596 126	625 932	659 733
Percentage of wild fires suppressed (provided there are not more than 2400)	N/A	100%	100%	90%	90%	90%	90%

## Strategic Objective: Enhanced sector monitoring and evaluation

PERFORMANCE	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number sector monitoring and evaluation studies and reports/ publications finalised	South Africa environment Outlook (2nd SAEO) not published. In the process of incorporating the last set of comments receives on Energy, Human settlement and Land chapters	2012 SAEO report completed but not published	Consolidated investigation report on availability, accessibility and cost of data finalised  Draft Regulations on procedure, format and content of the provincial and metro outlook report developed	Data for 9 thematic areas collected, processed and analysed and factsheets for each produced	3 Studies /reports:  Draft for the 3rd SAEO report for Policy Markers developed	3 Studies /reports: SAEO report finalised	Review the outdated sections of the report
sustainable development headline indica developed  4 emerging issuresponse option	development headline indicators	NSSD1 M&E Report finalised	Environmental sustainable development indicators developed	Methodology Document for the prioritised environmentally sustainable development indices produced	1st Annual Environmentally sustainable development indicators report published	2nd Environmentally sustainable development indicators report published	Environmentally sustainable development indicator report published
	4 emerging issue response options submitted to top management	4 emerging issue response options submitted to top management	4 emerging issue response options prepared	4 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 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE	
Number of Full Time	28 141	38 140	Q1: 6 458	Human financial and	DPW EPWP reports	
Equivalents (FTEs) created			Q2: 10 271	resources, cooperation		
			Q3: 9 970	from stakeholders		
			Q4: 11 441			
umber of Work 73 381 Women	73 381 Women 54.07%	71 684 (Women - 58%;	Q1: 12 224			
Opportunities created	(39 977.10 / 73 381) Youth		Q2: 19 394			
	64.51% (47 338.08/ 73 381) People with Disabilities	Disabilities - 3%)	Q3: 18 560			
	3.79% (2 781.13 / 73 381)		Q4: 21 506			
Number of accredited	139 986	145 560	Q1: 25 407		Spreadsheet with list of beneficiaries. Attendance registers	
training person days			Q2: 39 961			
created			Q3: 36 524			
			Q4: 43 668			
Number of youth	1020	3 900 Youth recruited in	Q1: 600		Spreadsheet with list	
benefiting from		various programmes:	Q2: 1 600		of beneficiaries and	
implementation of Environmental		3000 Environmental  Management personnel	Q3: 2 600		contracts	
programmes		placed in Municipalities	Q4: 3 900			
		900 Youth Environmental Service				
Number of SMMEs used	2360	2 384	Q1: 230		Spreadsheet with list of	
(wildlife economy ocean			Q2: 384		Projects, No of SMMEs	
economy, Environment			Q3: 460		Used & Invoices	
Programmes)			Q4: 1 310			

#### Strategic Objective: Improved socio-economic benefits (continued)

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of overnight visitor, and staff accommodation units established and renovated	units and 18 staff accommodation	6	Q1: 1 Q4: 5	Human financial and resources, cooperation from stakeholders	Report on facilities created and engineer certificates/ municipal certificate
Number of Climate Change flagship	Renewable Energy flagship framework	3 draft climate change policy flagship business	Q1: Scoping of 3 draft flagship business plans finalised		4 Draft business plans
programmes coordinated	developed	plans developed:  Diversion of waste from landfills  Climate smart agriculture	Q2: 3 flagship business plans drafted		
			Q3: Stakeholder consultations on the 3 draft flagship business plans		
		Sustainable urban transport	Q4: 3 draft climate change policy flagship business plans developed		

### Strategic Objective: Ecosystems conserved, managed and sustainably used

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of wetlands	118	140	Q2: 45	Human financial and	Project management progress reports (system generated or manually signed)
under rehabilitation			Q3: 47	resources, cooperation	
			Q4: 48	from stakeholders	
Number of Hectares of	36 380	30 543	Q1: 4 581		
land under rehabilitation/			Q2: 7 636		
restoration			Q3-Q4: 9 163 per quarter		
Number of Kilometers of accessible coastline cleaned	2 113	2113	Q1-Q4: 2113		

## Strategic Objective: Threats to environmental quality and integrity managed

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of Environmental Monitors deployed in conservation areas	1442	1 500	Q1-Q4: 1 500	Human financial and resources, cooperation from stakeholders	List of monitors/ copies of contracts or confirmation letters from employers
Number of emerging	74	70	Q1: 20		Species list, GPS
invasive alien species			Q2: 20		coordinates and species
targeted for early detection			Q3: 10		images
delection			Q4: 20		
Number of initial hectares	192 350	201 269	Q1: 30 382		List of projects and project management progress reports (system generated or manually
of invasive alien plants			Q2: 50 325		
treated			Q3: 60 297		
			Q4: 60 265		signed)
Number of follow-up	686 020	596 126	Q1: 89 419		
hectares of invasive alien			Q2: 149 031		
plants treated			Q3: 178 838		
			Q4: 178 838		
Percentage of wild fires suppressed (provided there are not more than 2400)	100%	90%	Q1- Q4: 90%		List of projects and movement reports

## Strategic Objective: Enhanced sector monitoring and evaluation

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number sector monitoring	Consolidated	3 Studies /reports:	Q1: Literature review	Human financial and	Draft for the 3rd SAEO
and evaluation studies and reports/publications	investigation report on availability, accessibility and cost of data finalised	Draft 3rd SAEO report for Policy Markers developed	Q2: 1st Draft of the 3rd SAEO report for Policy Markers in place	resources, cooperation from stakeholders	report
finalised			Q3: Stakeholder engagement		
	Draft Regulations on procedure, format and content of the provincial and metro outlook report developed		Q4: Draft of the 3rd SAEO report for Policy Markers developed		
	Environmental sustainable development indicators developed  1st Annual Environmentally sustainable development indicators report published	Environmentally sustainable development indicators report	Q1: Data collection for the prioritised indicators		Annual Environmentally sustainable development indicators report/publication
			Q2: Analyse data and update the indicator factsheets		
			Q3: Submission of updated factsheets and consultation with DPME		
			Q4: 1st Annual Environmentally sustainable development indicators report published		
	4 emerging issue response options prepared options prepared	Q1-Q2: 1 emerging issue response options prepared and submitted to management per quarter		Emerging issue response options report	
	management		Q3-Q4: 2 emerging issue response options prepared and submitted to management per quarter		

#### 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	AUDITED/ ACTUAL PE	RFORMANCE		ESTIMATED	MEDIUM-TERM TARGE	GETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
Number of chemicals and waste management instruments developed and implemented	Waste Act in place	Problem statement developed	The draft Regulations were revised	Waste Import/ Export Regulations finalised	Waste Import/ Export Regulations submitted for gazetting for implementation	Waste Import/ Export Regulations implemented (Annual plan)	Waste Import/ Export Regulations implemented (Annual plan)	
	HCFC Phase out Management Plan	N/A	N/A	Draft HFC Management Regulations published for comments	HFC Management Regulations finalised	N/A	National Plan for HCFC phase out plan updated	
	Final Report for PCB Inventory available	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 all Municipalities finalised	PCB Phase-out Plan for all Municipalities implemented	
	National Chemicals Management Profile updated	Draft Chemicals Management Bill developed	Draft Chemicals Management Bill developed	Draft Chemicals management policy developed	National Chemicals Management Policy finalised	N/A	National Chemicals Management Policy implemented	
	National Waste Management Strategy	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	

## Strategic Objective: Threats to environmental quality and integrity managed

PERFORMANCE	AUDITED/ ACTUAL PE	RFORMANCE		ESTIMATED	MEDIUM-TERM TARGE	TS	
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20
Number of industry waste management plans (IndWMPs) reviewed per annum	An Integrated Industry Waste Tyre Management Plan Approved	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 (E-waste; Lightning; Paper and packaging)	4 IndWMPs submitted (E-waste; Lighting; Paper & Packaging and Tyres) and reviewed	3 IndWMPs (E-waste; Lighting; Paper and Packaging) Approved	1 IndWMP (Tyre) Approved
Number of unlicensed waste disposal facilities authorised per annum	N/A	15	57	57	12	N/A	N/A
Number of chemicals and waste management instruments developed and implemented	Multilateral Environmental Agreements (Stockholm, Rotterdam and Montreal) action plans 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	Minamata Convention Impact Study finalised	Minamata Convention Impact Study approved by Cabinet and submitted to Parliament for ratification	N/A	N/A
Number of waste management facilities audited	Waste Act in place	Waste Act in place	16 facilities were audited	20 Waste management facilities audited	20 Waste management facilities audited	20 Waste management facilities audited	20 Waste management facilities audited

## Strategic objective: Negative impacts on health and wellbeing minimised

INIDICATORS	AUDITED/ ACTUAL PE	RFORMANCE		ESTIMATED	MEDIUM-TERM TARGE	TS			
	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20		
Percentage decrease on HCFC consumption (5140.2 tons baseline)	4 760 Tons (2013 consumption)	HCFC Phase-out Management Plan Finalised 4 760 Tons (2013 consumption)	26.17% decrease on HCFC consumption	15% (771sw.03 tonnes)	20% (1028.04)	25% (1285.05 tons)	35% reduction by 2020 (1798.9 tons)		

#### Strategic Objective: Enhanced sector monitoring and evaluation

PERFORMANCE	AUDITED/ ACTU	JAL PERFORMANCE		ESTIMATED	MEDIUM-TERM TARG	MEDIUM-TERM TARGETS		
INDICATORS	2013/14	2014/15	2015/16	PERFORMANCE 2016/17	2017/18	2018/19	2019/20	
State of the Waste Report developed	N/A	N/A	Waste Information Baseline Report 2012	N/A	State of the Waste Report compiled	N/A	N/A	
Number of chemicals and waste management instruments	N/A	N/A	National Waste Management Strategy	N/A	Report for management options on plastic waste compiled	Development of additional policy instrument for plastic waste management	Publication of additional policy instruments for plastic waste management	
developed and implemented					Report on Landfill disposal tax compiled	Landfill disposal tax SEIAS completed	Implementation and Monitoring	
					Report on waste separation at source compiled (incl. SEIAS)	Publication of policy instruments for waste separation at source	Implementation and monitoring	

#### **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 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of chemicals and waste management instruments developed and implemented	The draft Regulations were revised	Waste Import/Export Regulations submitted for gazetting for implementation	Q1: Review comments, prepare comments and response document on Waste Import/Export Regulations	Human and financial resources/cooperation from key stakeholders	Final Waste Import/Export Regulations
			Q2: Incorporate comments on the Waste Import/Export Regulations		
			Q4: Waste Import/Export Regulations submitted for gazetting for implementation		Final HFC Regulations
	N/A	HFC management regulations finalised	Q1: Review comments, prepare comments and response document on published HFC regulations		Final HFC Regulations
			Q2: Incorporate comments on the HFC regulations		
			Q3: Final SEIAS done		
			Q4: HFC management regulations finalised		
	PCB Phase-out Plan for	Draft PCB phase out	Q1: TOR finalised		Draft PCB phase out plan
	Municipalities finalised plan for all Municipalities developed	Q2: Appointment of service provider			
			Q3: Data collection		
			Q4: Draft PCB phase out plan for all Municipalities developed		

## 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 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of chemicals and waste management instruments developed and implemented	Draft Chemicals Management Bill developed		Final National Chemicals Management Policy		
			Q2: National Chemicals Management Policy published for comments		
			Q3: Final SEIAS done		
			Q4: National Chemicals Management Policy finalised		
	National Waste Management Strategy developed  Report on the review of the National Waste Management Strategy	· ·	Q2: Service provider appointed and concept document on Waste Minimisation compiled		
		compiled	Q3: Data analysis and draft report		
			Q4: Report on the review of the National Waste Management Strategy compiled including a draft Chapter on Waste Minimisation		

## Strategic Objective: Threats to environmental quality and integrity managed

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of industry waste management plans (IndWMPs) reviewed per annum	3 draft Industry Waste Management Plans reviewed and comments/inputs made	4 IndWMPs submitted (E-waste; Lighting; Paper & Packaging and Tyres) and reviewed	Q1: Publish S28 final notice (E-waste; Lightning; Paper and Packaging)	Human and financial resources/ cooperation from key stakeholders	Report on Reviewed Draft IndWMPs Copy of published notice
on plans ( Lighting ; e-waste and paper and	una reviewea	Q2: Registration of producers and consultation		Copies of submitted plans	
	packaging industry plans)		Q3: IndWMPs submitted by industry Q4: Received IndWMP reviewed and submitted to Minister		

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

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Number of unlicensed waste disposal facilities	57	12	Q1: Evaluation of tender and appointment of service providers	Human and financial resources/ cooperation	Copies of approved licences
authorised per annum			Q2: Project initiation and engagement with Municipalities	from key stakeholders	
			Q3: Project implementation and compile draft reports		
			Q4:		
			Draft reports finalised and submitted to Provinces for decision-making		
			12 unlicensed waste disposal facilities authorised		
Number of chemicals and waste management instruments developed	Service provider appointed and draft Minamata Convention	Minamata Convention Impact Study approved by Cabinet and	Q2: Minamata Convention Impact Study submitted to Cabinet for approval		Minamata Convention study Cabinet minutes
and implemented	Impact Study developed	submitted to Parliament for ratification	Q4: Minamata Convention Impact Study submitted to Parliament for ratification		
Number of waste management facilities audited	16 facilities were audited	20 Waste management facilities audited	Q1-Q4: Conduct 5 audits per quarter		List of the facilities and audit reports

#### Strategic objective: Negative impacts on health and wellbeing minimised

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
Percentage decrease on HCFC consumption (5140.2 tons baseline)	26.17% decrease on HCFC consumption	20% (1028.04 tons)	Q1-Q4: Processing of HCFC Import and Export Permits 20% (1028.04 tons)	Human and financial resources/ cooperation from key stakeholders	HCFC Consumption Report

## Strategic Objective: Enhanced sector monitoring and evaluation

PERFORMANCE INDICATOR	BASELINE 2015/16	ANNUAL TARGET 2017/18	QUARTERLY TARGETS	ENABLING CONDITIONS/ RESOURCE CONSIDERATIONS	EVIDENCE
State of the Waste Report developed	Waste Information Baseline Report 2012	State of the Waste Report compiled	Q1: Advertisement for the appointment of Service Provider	Human and financial resources/ cooperation from key stakeholders	Copy of waste report
			Q2: Appointment of Service Provider		
			Q3: Data Collection and consultation		
			Q4: State of the Waste Report compiled		
Number of chemicals and waste management	National Waste Management Strategy	Report for management options on plastic waste	Q1: Finalise the study on Plastics Material flow		Final study report
instruments developed and implemented	and implemented  R to	compiled	Q2: Develop policy position based on the outcomes of the study		
			Q3: Consultation with the industry on the outcomes/recommendations of the study		
			Q4: Report for management options on plastic waste compiled		
		Report on Landfill disposal tax compiled	Q1: TOR and Literature review		Report on landfill disposal tax
			Q2: Concept document prepared		
			Q3: Socio Economic Impact Assessment System (SEIAS) conducted		
			Q4: Framework for the recommended tool developed and report on Landfill disposal tax compiled		
		Report on waste	Q1: TOR and Literature review		Report on waste
		separation at source compiled (incl. SEIAS)	Q2: Concept document prepared		separation at source
			Q3: Socio Economic Impact Assessment System (SEIAS) conducted		
			Q4: Framework for the recommended regulatory tool developed and report on waste separation at source compiled		

## DEA ANNUAL SERVICE DELIVERY IMPROVEMENT PLAN (2017/18)

STRATEGIC OBJECTIVE	BASELINE 2015/16	PERFORMANCE INDICATOR	ANNUAL TARGET 2017 /18	QUARTERLY TARGETS
		PROGRAMME 1		
Equitable and sound corporate governance	74% (17/23) reported fraud and corruption within timeframes	Percentage of reported fraud and corruption allegations dealt with within timeframes	100%	Q1-Q4: 100%
	99% of invoices paid within 30 days. 27 749 invoices paid on time. 10 Invoices were paid outside timeframes	Percentage of legitimate invoices from suppliers paid with prescribed time frame (30 days)	100%	Q1-Q4: 100%
Improved access to information	100% (7/7) queries received and all responded to on time	Percentage of Presidential Hotline queries processed within time frames (within 3 working days)	100%	Q1-Q4: 100%
	100% (111/111) of parliamentary questions and requirements responded to within the timeframes	Percentage of parliamentary questions and requirements responded to within the time frames	100%	Q1-Q4: 100%
		PROGRAMME 2		
Improved compliance with environmental legislation	94% (118/125) 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	90% EIA applications finalised within timeframes (251 applications finalised, 279 finalised within timeframes)	Percentage of national environmental impact management applications finalised within the stipulated time frames per year	98%	Q1-Q4: 98%
Effective Legal Support	88% (51/58) appeals received finalised within the timeframes	Percentage of appeal decisions finalised within the regulated time periods in line with regulations and protocols	85%	Q1-Q4: 85%

# DEA ANNUAL SERVICE DELIVERY IMPROVEMENT PLAN (2017/18) (CONTINUED)

STRATEGIC OBJECTIVE	BASELINE 2015/16	PERFORMANCE INDICATOR	ANNUAL TARGET 2017 /18	QUARTERLY TARGETS
		PROGRAMME 2		
Effective Legal Support	100% Compliant (84/84) active matters (includes 12 new matters that were received	Percentage of litigation matters dealt with in terms of court rules or by agreement between litigating parties	95%	Q1-Q4: 95%
	100% (49/49) of PAIA requests responded to within a timeframe	Percentage of PAIA requests responded to within timeframe	95%	Q1-Q4: 95%
		PROGRAMME 3		
Threats to environmental quality and integrity managed	99% (79/80) of permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Marine Research permits)	100%	Q1-Q4: 100%
	98% (61/62) of permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Off-road Vehicle permits)	100%	Q1-Q4: 100%
	100% (10/10) of permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Dumping permits)	100%	Q1-Q4: 100%
	75% (48/64) of permits issued within timeframe	Percentage of applications for permits finalised within timeframe (Permits for Activities within Marine Protected areas)	100%	Q1-Q4: 100%
		PROGRAMME 4		
Negative impacts on health & wellbeing minimised	N/A	Percentage of Atmospheric Emission Licenses applications issued within legislated timeframes	100%	Q1-Q4: 100%
		PROGRAMME 5		
Biodiversity conserved, protected and threats mitigated	100% (39/39) of received GMO permits applications assessed for environmental compliance within prescribed time frame.	Percentage of applications for GMO permits assessed within prescribed timeframe	100%	Q1-Q4: 100%
	100% (140/140) CITES permit applications received and evaluated within prescribed timeframe.	Percentage of applications for CITES permits assessed and issued within prescribed timeframe	100%	Q1-Q4: 100%

# DEA ANNUAL SERVICE DELIVERY IMPROVEMENT PLAN (2017/18) (CONTINUED)

STRATEGIC OBJECTIVE	BASELINE 2015/16	PERFORMANCE INDICATOR	ANNUAL TARGET 2017 /18	QUARTERLY TARGETS
		PROGRAMME 5		
Biodiversity conserved, protected and threats mitigated	100% (93/93) TOPS permits applications received and evaluated within prescribed timeframe.	Percentage of applications for TOPS permits assessed and issued within prescribed timeframe	100%	Q1-Q4: 100%
	100% (31/31) received BABS permit applications assessed for environmental compliance within prescribed timeframe	Percentage of applications for BABS permits assessed and issued within prescribed timeframe	100%	Q1-Q4: 100%
		PROGRAMME 7		
Less waste that is better managed	67% (26/39) Waste Management Licences we finalised within legislated timeframe	Percentage of Waste Licence applications finalised within legislated timeframes (provided not more than 200 applications received)	85%	Q1-Q4: 85%
	70% (14/20) processed within timeframes	Percentage of remediation orders finalised within timeframe	90%	Q1-Q4: 90%

## STRATEGIC RISKS OF THE DEPARTMENT AND 2017/18 MITIGATION PLAN

DEA 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	Implementation of national strategy for the safety and security of wildlife
			Conduct site inspections for impacts on biodiversity in EIA's
			Implementation of the air quality licensing system
			Development of the National Climate     Change Legal Framework
			Development of the national chemicals management policy
Socially transformed and transitioned communities	Inadequate socio-economic opportunities created	Failure to create work opportunities for beneficiaries	Number of Events held to raise awareness and increase community benefits derived
Environmental economic contribution optimised		Failure to alleviate poverty in communities	from biodiversity  • Monitor number of work opportunities created
A capable and efficient department	Compromised health and safety	Loss of life     Occupational injuries/ diseases	Monitor the Occupational Health and Safety Incidents
		Compromised performance of the DEA	Report on Occupational Health and Safety Inspections
			Monitor compliance of Occupational Health and Safety Act
A capable and efficient department	Inadequate review and implementation of the Master System Plan	Inefficiencies - duplication of systems     Poor decision making	Review MSP with external assistance for the Enterprise Architecture, to ensure alignment to DPSA requirements
			Obtain approval for the MSP
All DEA Goals	Inability to achieve DEA's goals/ priorities due to economic	Failure to implement planned programmes and projects	Monitor management accounting reports to identify excessive spending trends
	challenges	Non-adherence /inability to service	Implement cost containment measures
		international commitments	Re-prioritisation of resources across the DEA
			Maintain and enhance collaboration with countries departing from SA

### PART C: LINKS TO OTHER PLANS

#### 1. 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: Minimization 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.

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
Resolving the energy challenge	Strategic Infrustracture Projects: Effective and efficient administration, review and finalisation of applications for environmental authorisation (EA) related to SIP 9. 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).
Stabilising the labour market : revitalisation of distressed mining town	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.
Growing the ocean economy (including coastal tourism)	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. 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.

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

### 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. N	ew and replacement assets (R 000)							
Tota	al Maintenance and repairs							
2. U	pgrades 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	Progamme 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	On going
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			ADJUSTED APPROPRIATION R '000	MEDIUM TERM EXP	ENDITURE ESTIMATE	R '000	
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Sales of goods and services produced by the department	1 837	3 792	3 791	4 208	4 005	4 019	4 035
Sales of scrap, waste, arms and other used current goods	2	1	0	2	2	2	2
Fines, penalties and forfeits	3 335	1 742	2 080	1 694	1 470	1 490	1 500
Interest, dividends and rent on land	68	98	124	150	120	125	130
Sales of Capital Assets	38	1 443	114	100	150	155	157
Financial transactions in financial assets and liabilities	24 292	24 946	5 377	22 140	15 000	15 200	15 300
TOTAL	29 572	32 022	11 486	28 294	20 747	20 991	21 124

### 3.4 PROPOSED ACQUISITIONS

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

PROGRAMME				ADJUSTED APPROPRIATION R '000	MEDIUM TERM EXP	ENDITURE ESTIMATE	R '000
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Buildings & other fixed structures	174 708	103 191	135 516	135 954	136 901	147 375	158 576
Machinery and Equipment	45 639	23 573	47 526	26 141	28 608	30 972	32 311
Software and other intangible assets	1 272	10 319	0	0	0	0	0
TOTAL	221 619	137 083	183 042	162 095	165 509	178 347	190 887

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

BENEFICIARY INSTITUTION			ADJUSTED APPROPRIATION R '000	MEDIUM TERM EXP	ENDITURE ESTIMATE	R '000	
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
SANParks infrastructure upgrading	306 844	315 854	268 304	358 785	208 768	104 549	108 730
South African Weather Services: High performance computer	20 000	30 000	0	0	35 000	37 030	38 515
South African National Biodiversity Institute: Equipment and research facilities upgrade	55 570	66 504	72 263	81 358	75 000	79 350	82 524
iSimangaliso Wetland park Authority: Equipment and facilities upgrade	96 790	101 397	61 141	99 243	100 000	111 650	74 516

### 3. ENTITIES REPORTING TO THE MINISTER

Table 6: Budget allocations for the 2017/18 – 2019/20 period

PUBLIC ENTITIES	2017/18	2018/19	2019/20
iSimangaliso Wetland Park Authority			
Total allocation	134 523	148 175	113 818
Operations	34 523	36 525	39 302
Infrastructure	100 000	111 650	74 516
South African Weather Services	240 482	243 082	248 809
Total Allocation			
Operations	205 482	206 052	210 294
Infrastructure	35 000	37 030	38 515
South African National Biodiversity Institute Total Allocation	324 928	344 064	367 735
Operations	249 928	264 714	285 211
Infrastructure	75 000	79 350	82 524
South African National Parks Total Allocation	494 104	406 724	413 815
Operations	285 336	302 175	305 085
Infrastructure	208 768	104 549	108 730

### 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.

## PART D: CONTACT DETAILS OF THE DEPARTMENT

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