

Department of Environmental Affairs 2016/17 Annual Performance Plan

Presentation to the Select Committee

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Delivering on the NDP Policy Framework

National Development Plan (NDP) desired 2030 outcome

- Transition to a society and economy which is
 - internationally competitive,
 - equitable, job creating &
 - sustainable (resilient, green and low carbon)
- Priorities: Ecosystems are sustained and natural resource are used efficiently; An effective climate change mitigation and adaptation response; An environmentally sustainable, low-carbon economy resulting from a well-managed just transition ;Enhanced governance systems and capacity; and Sustainable human communities

Requires

- A coherent & conducive policy, fiscal and regulatory system to facilitate innovation & incentives for;
 - Investment in development of new green sectors/industries
 - Growth of existing green sectors/industries
 - Investment in the green transition of existing sectors/industries
 - Consumer and societal behavior change.
- Economy-wide implementation at scale (leverage both public & private sector investment in the transition)

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DEA's Mandate, Vision and Mission

DEA's Mandate

•The Department of Environmental Affairs is mandated to ensure the protection of the environment and conservation of natural resources, balanced with sustainable development and the equitable distribution of the benefits derived from natural resources for current and future generations. This is to be achieved while giving effect to the right of the Nation to an environment that is not harmful to their health and wellbeing.

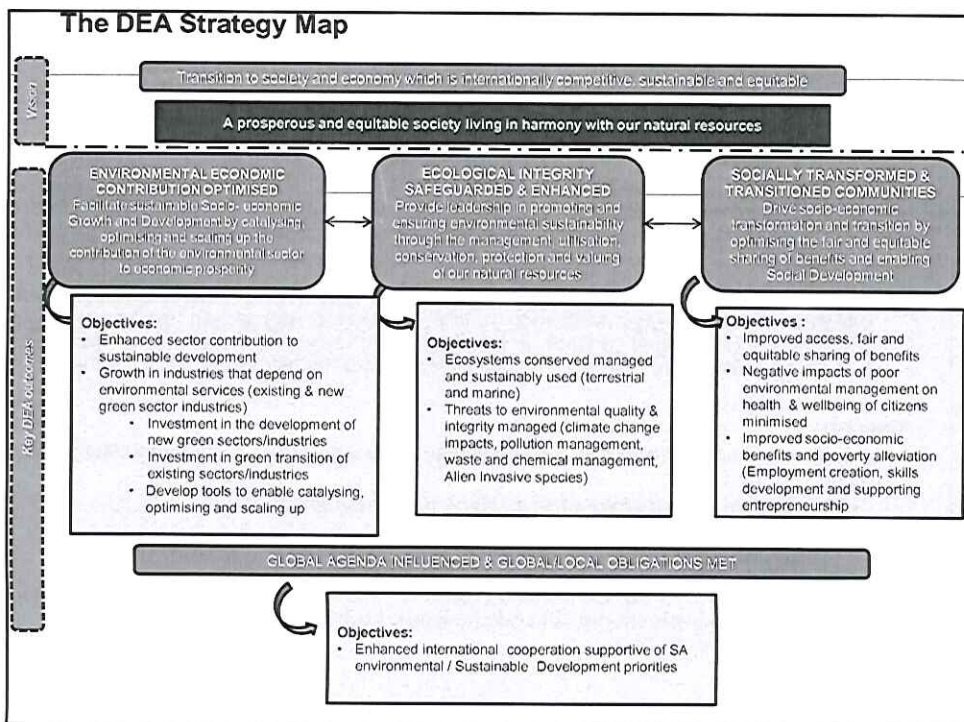
DEA's Vision

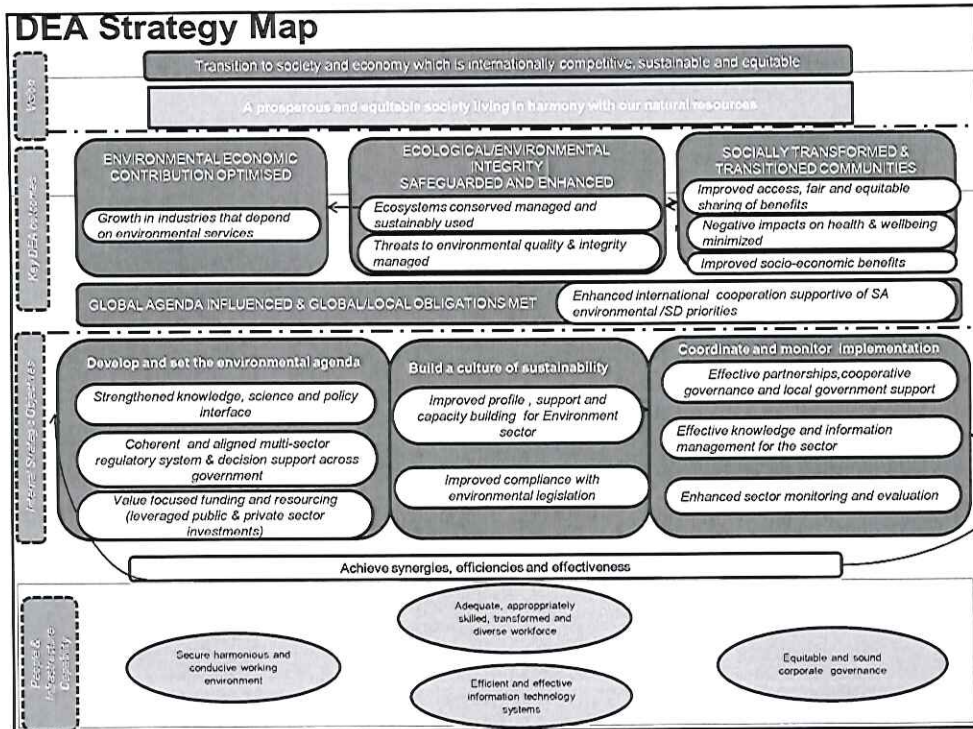
•A prosperous and equitable society living in harmony with our natural resources.

DEA's Mission

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

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- ### DEA PROGRAMME STRUCTURE
- Administration:** Provide leadership, strategic centralised administration and executive support, corporate services and facilitate effective cooperative governance, and environmental education and awareness
 - Legal, Authorisations and Compliance:** Promote the development of an enabling legal regime, licensing/authorisation system that will promote enforcement and compliance.
 - Oceans and Coasts:** Promote, manage and provide strategic leadership on oceans and coastal conservation
 - Climate Change and Air Quality Management:** 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 (South African Weather Service)
 - 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.(South African National Parks, South African National Biodiversity Institute, Isimangaliso Wetland Authority Park)
 - Environmental Programmes:** Implementation of expanded public works and green economy projects in the environmental sector.
 - 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.
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Administration

Strategic Objective: Equitable and Sound Corporate Governance		
Performance indicator	Baseline	2016/17 targets
Percentage compliance with key legislation and corporate governance requirements	100%	100 % Compliance (as per schedule)
External audit opinion	2013/14 unqualified audit report/opinion	Unqualified audit opinion without any matter
Percentage expenditure	99.91% expenditure (5 680 386 / 5 675 470 billion of allocation spent by 31 March 2015)	98%
Percentage of expenditure on affirmative procurement	83% of expenditure on affirmative procurement (R 893 million of R1 081 billion)	65%
Strategic Objective: Value focused funding and resourcing (leveraged public and private sector investments)		
Financial value of resources raised from international donors to support SA and African environment programmes	Total resources mobilized for the year: US\$ 80,513,812 (US\$ 30,616,964 approved and US\$ 49,896,848 Endorsed)	US\$ 20 million
Number of investor projects funded	1 project implemented (Sehlabathebe Lodge operational)	1 project in the Transfrontier Conservation Area (TFCA) investment catalogue funded

Administration

Strategic Objective: Adequate, appropriately skilled, transformed and diverse workforce		
Performance indicator	Baseline	2016/17 targets
Percentage vacancy rate	10.4% (191/ 1845)	9.5%
Number of Human Resource Development interventions implemented	3 Interventions: • 100 Interns recruited, • 70 bursaries issued; • 80% of Workplace Skills Plan (WSP) implemented	3 Interventions: • 100 Interns recruited, • 70 bursaries issued; • 85% of WSP implemented
Percentage compliance to the Employment Equity targets	56% (926/ 1654)	50% women
	N/A	50% Women in Senior Management Service (SMS)
	90.5% (1497 /1654)	90% Blacks
	2.8 % (47/1654)	2% People with disabilities
Strategic Objective: Secure, harmonious, transformed and conducive working environment		
Average number of days taken to resolve disciplinary cases	Misconduct: Average number of 90 working days taken to resolve cases. (28 of 31 cases were finalised)	90 days : Misconducts cases
	Grievance: Average number of 53 working days taken to resolve cases (35 of 38 cases were finalised)	30 days : Grievance cases
Percentage implementation of security risk assessment recommendations	61% (11 out of 18 security assessment recommendations implemented)	100%

Administration

Strategic Objective: Efficient and Effective Information Technology service		
Performance indicator	Baseline	2016/17 targets
Number of Master System Plan (MSP) Initiatives	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	4 Master System Plan (MSP) initiatives implemented
Strategic Objective: Improved profile, support and enhanced capacity for the environment sector		
Number of media statements/speeches issued and opinion pieces published	126 media statements/speeches issued	140 statements /speeches issued
	9 opinion pieces published in the media	8 opinion pieces published
Number of events including Ministerial Public Participation Programme (PPP) hosted	25 Public Participation events conducted	8 Public Participation events hosted
Number of publications produced and distributed	4 stakeholder publications produced and distributed	4 stakeholder publications

Administration

Strategic Objective: Improved profile, support and enhanced capacity for the environment sector		
Performance indicator	Baseline	2016/17 targets
Number of environmental awareness activities conducted (Learnership, CAPS training and campaigns)	117 teachers trained	3 Interventions: 100 teachers trained
	100 young people recruited and trained as part of the learnership programme	100 unemployed youths recruited and learnership programme implemented
	12 environmental awareness campaigns conducted	3 Environmental awareness campaigns implemented
Number of SETA sector skills plans with environmental focus	6 sector skills plans were confirmed to have an environmental focus	Environment priorities incorporated in 3 Sector Skill Plans
Number of Integrated Environmental Management (IEM) training session conducted per annum	1 108 officials trained including officials from DEA, Provinces and other stakeholders (i.e. Eskom, Transnet)	16 IEM training sessions conducted
Number of municipal officials/councillors trained on waste management (200)	N/A	200

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Strategic Objective: Effective Partnership, Cooperative Governance and Local Government support		
Performance indicator	Baseline	2016/17 targets
Percentage implementation of the Local government support strategy	80% implementation of planned actions (36/45) of the planned actions are on target	100% of annual action plan implemented
Strategic objective: Strengthened knowledge, science and policy interface		
Environmental sector evidence- policy interface system in place	Sector diagnostic report produced based on R,D&E(Research Development and Evaluation) framework	8 change strategy advocacy workshops conducted (Phase 1)
Number of environmental sustainability research projects 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		
Number of environmental information and knowledge management tools developed and implemented	Design of Climate Change response Monitoring and Evaluation (M&E) system approved by MINMEC (Minister and MECs)	Design of the web-based platform of the climate change M&E system finalised
	N/A	3 Spatial tools developed: General pre-screening tool finalised
		Geo Portal finalised
		Sector specific pre-screening application developed 11

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Strategic Objective: Effective Partnership, Cooperative Governance and Local Government support		
Performance indicator	Baseline	2016/17 targets
Number of environmental information and knowledge management tools developed and implemented	Phase 1 of Meta-database project not finalised. Project inception meeting between DEA Steering Committee and Project Consultants (PDG) facilitated	SA National Environmental Information Meta- Database Phase 2 – SAEON MoU signed (South African Environmental Observation Network)
Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities		
Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	2 Climate change Positions	10 positions approved: 2 - Climate change (United Nations Convention on Climate Change)
	10 Biodiversity and Conservation positions	6 Biodiversity positions

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Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities		
Performance indicator	Baseline	2016/17 targets
Number of South Africa's International Environment and Sustainable Development negotiating positions developed and approved	3 Chemicals/ Waste Management Positions	1 – Chemicals/ Waste Management
	1 – High Level Political Forum Position	1 – High Level Political Forum Position on sustainable development (HLPF)
Mandatory international reports prepared and submitted within time frame	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	Third National Communication (TNC) submitted to the UNFCCC (United Nations Convention on Climate Change)

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Strategic Objective: Enhanced international cooperation supportive of SA environmental /sustainable development priorities		
Performance indicator	Baseline	2016/17 targets
Mandatory international reports prepared and submitted within time frame	National report developed and submitted	2 National reports submitted to DIRCO/ Secretariat: -Transfrontier Conservation area (TFCA) -Convention of International Trade in Endangered Species of Wild Fauna and Flora (CITES)
	2013/14 NEMA S26 report in Parliament tabled within timeframe in May 2014	2015/16 NEMA (National Environmental Management Act) S26 report tabled in Parliament

Legal Authorisations Compliance & Enforcement

Strategic Objective: Improved compliance with environmental legislation by effective compliance and enforcement		
Performance indicator	Baseline	2016/17 targets
Percentage of administrative enforcement actions resulting in compliance	83%	70%
Number of administrative enforcement notices issued for non-compliance with environmental legislation	N/A	220
Number of criminal cases finalised and dockets handed over to the NPA (National Prosecuting Authority)	30	32
Number of environmental authorisations inspected for compliance	247	145
Number of joint compliance and enforcement operations conducted	N/A	22
Number of officials trained in environmental compliance and enforcement	392	300
Number of interventions implemented in support of the integrated strategic management of Rhino Populations	4 interventions implemented for the safety and security of rhinoceros populations in South Africa	1 Intervention: Integrated rhino management strategy approved (2016-2021)

Legal Authorisations Compliance & Enforcement

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)		
Performance indicator	Baseline	2016/17 targets
Number of interventions for streamlining environmental authorisation/management Developed	1 legal instrument under evaluated; adjusted and Developed 5 Strategic Infrastructure Programmes (SIPs) interventions Facilitated	3 interventions: Dangerous good standard gazetted for Implementation Minimum environmental requirements for the preparation of SDFs* for incorporation into SPLUMA** finalised Strategic Assessment for SIP 10 gazetted for implementation (Electricity Grid Infrastructure)
Number of environmental sustainability policies reviewed	NSSD-2 (National Strategy for sustainable Development) concept document finalised	Environmental sustainability policy action plan approved

* SDFs - Spatial Development Frameworks

** SPLUMA- Spatial Land Used Management Act

Oceans and Coast

Strategic Objective: Threats to environmental quality and integrity managed		
Performance indicator	Baseline	2016/17 targets
National Coastal Management Programme interventions implemented	NCMP Implementation Plan developed	Draft Assessment report on the coast developed
	N/A	National guideline for coastal management lines finalised
Ocean and coastal management strategies and plans developed and implemented	N/A	Evidence for development of water quality guidelines for 3 end user categories complied (natural environment, aquaculture and industrial use)
		Phase 2 (of 4) of Antarctic Strategy finalised
	Nomination letters sent to relevant stakeholders for the establishment of a Technical Advisory Committee Draft Committee terms of reference developed Draft Implementation plan for Ocean and Coastal Spatial plan developed	National Framework on Spatial Planning finalised for Cabinet approval

Oceans and Coast

Strategic Objective: Strengthened knowledge, science and policy interface		
Performance indicator	Baseline	2016/17 targets
Marine top predator population estimates and ecological studies undertaken (including climate change)	Population estimates undertaken for all the 12 birds species and; 2 Southern Ocean species (Crozet and African Penguin)	Population estimates of 10 mainland seabird breeding species (per annum), plus one Antarctic seabird species
Marine top predator population estimates and ecological studies undertaken (including climate change)	N/A	100% of seal pup counts completed 1 top predator ecological study conducted (turtles)
Ocean and coast research, survey and monitoring projects undertaken	N/A	Plankton annual monitoring plan implemented along West Coast of South Africa MPA Effectiveness Research Study conducted (annual plan)

Oceans and Coast

Strategic Objective: Strengthened knowledge, science and policy interface		
Performance indicator	Baseline	2016/17 targets
Ocean and coast research, survey and monitoring projects undertaken	<ul style="list-style-type: none"> Robberg MPA (Marine Protected Area) and surrounding inshore priority areas resurveyed for benthic biodiversity and top predators Deep water survey off Walter Shoal undertaken with more than 80% objectives being achieved 	3 surveys of priority habitat conducted
	Buoys / moorings deployments: Nearshore Buoys deployed in Slangkop 4 Deep water Moorings in SAMBA (near Gough) - Elands Bay Buoy deployed - Elands Bay	3 Moorings deployed along SAMBA (South West Coast Atlantic) Oceanographic Observation Line 2 Moorings deployed along ASCA (South East Coast Indian) Oceanographic Observation Lin

Oceans and Coast

Strategic Objective: Strengthened knowledge, science and policy interface		
Performance indicator	Baseline	2016/17 targets
Ocean and coast research, survey and monitoring projects undertaken	N/A	South African implementation plan for undertaking IIOE2 (International Indian Ocean Expedition) cruises finalised National Pollution Laboratory report on state of water quality on identified site in Eastern Cape coastal area produced
Number of peer-reviewed scientific publications (including theses and research policy reports)	26 scientific publications peer reviewed	20 peer-reviewed scientific publications
Number of relief voyages to remote stations (Antarctica and Islands) undertaken	<ul style="list-style-type: none"> 3 relief voyages undertaken Marion islands Gough SANAE (South African National Antarctic Expedition) 	3 relief voyages undertaken

Oceans and Coast

Strategic Objective: Ecosystems conserved, managed and sustainably used		
Performance indicator	Baseline	2016/17 targets
Number of Estuary Management Plans (EMPs) developed	EMPs developed as indicated below: uMngazi EMP, Mngazana EMP, Orange River Mouth EMP, Durban Bay EMP under development, Zinkwazi and Nonoti EMPs: Situation Assessment Reports (SAR)	3 EMPs developed
Percentage of Exclusive Economic Zone under Marine Protected Areas	Percentage of Exclusive Economic Zone under Marine Protected Areas compiled and finalized	21 Draft MPA Regulations finalized (for gazetting)
Strategic Objective: Enhanced sector monitoring and evaluation		
State of Environment report on Oceans and Coasts published	State of the Oceans Report has been produced	Annual report card on key Ocean and coasts indicators compiled
Oceans and Coasts' Monitoring and evaluation programme developed and implemented	N/A	National Oceans and Coasts Water Quality Monitoring Programme implemented in 3 priority areas

Climate Change and Air Quality Management

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)		
Performance indicator	Baseline	2016/17 targets
Climate Change Regulatory Framework and tools developed and Implemented	National climate change response policy	Draft National Climate Change Response Bill published for public comments
Strategic Objective: Threats to environmental quality and integrity managed		
National Framework for Climate Services developed and implemented	Draft Framework for the National Climate Services developed	Annual plan for National Framework for Climate Services implemented for 4 key climate sensitive sectors
Provincial and Local Government Climate Change Adaptation Programme developed and implemented	N/A	Lets' Respond Toolkit rolled out in 40 Municipalities (annual project plan)
	N/A	Resilient Cities programme implemented (annual plan)
	N/A	3 Provincial Climate change adaptation response strategies/ plans developed

Climate Change and Air Quality Management

Strategic Objective: Threats to environmental quality and integrity managed		
Performance indicator	Baseline	2016/17 targets
Number of sector mitigation potential and impact studies conducted	Terms of reference for the appointment of as service provider developed and approved	Phase 2 National Carbon Sinks Atlas finalised (Detailing of the National Carbon Sink Atlas) Mitigation potential analysis updated
Number of Climate Change Response Policy interventions implemented	<ul style="list-style-type: none"> Draft DERO (Desired Emission Reduction Outcomes) report developed for 5 sectors Draft Mix of measures framework developed My 2050 calculator Developed 	<p>4 Interventions implemented: Design and approach phase 2 DEROs and Carbon Budgets (2021 – 2025 & 2026 - 2030) finalised</p> <p>100% of Annual pollution prevention plans for carbon budgets (2016 - 2020) processed before the required compliance date (Phase 1 C Budgets)</p> <p>Draft national GHG (Green House Gas) emission reduction trajectory</p>

Climate Change and Air Quality Management

Strategic Objective: Threats to environmental quality and integrity managed		
Performance indicator	Baseline	2016/17 targets
Number of Climate Change Response Policy interventions implemented	53 projects were approved for implementation	4 quarterly Green Fund implementation reports prepared (Green Fund implementation/ coordination)
Strategic Objective: Negative impacts on health & wellbeing minimised		
Number of sector adaptation plans finalised and implemented	Report on gap analysis/ recommendations and policy alignment review for four adaptation sectors completed	Annual plans of 5 Climate Change Adaptation Sector plans implemented: Agriculture, Water, Health, Rural Settlement Biodiversity
Provincial Climate Change Risk Analysis and Adaptation studies conducted	Long-term Adaptation Scenarios Phase 2 Reports finalised covering human settlements, scenario planning, and disaster risk reduction sectors. Fact sheets completed and printed in all 7 reports	Climate Change Risk Analysis for 2 provinces conducted

Climate Change and Air Quality Management

Strategic Objective: Negative impacts on health & wellbeing minimised		
Performance indicator	Baseline	2016/17 targets
National Air Quality Indicator	0.83	1.25
Number of air quality monitoring stations reporting to SAAQIS (South African Air Quality Information System)	124 stations (100 Government -Owned + 24 Industry)	115 government owned air quality monitoring stations reporting to SAAQIS
Percentage of facilities with Atmospheric Emission Licenses reporting to the National Atmospheric Emissions Inventory System (NAEIS)	N/A	65% of facilities with AELs (Atmospheric Emission Licences) reporting to the NAEIS
Number of air quality management plans (AQMPs) implemented	2014/15 Annual Plan for 3 AQMPs	Annual plans of 3 Priority Area AQMPs implemented (Highveld, Vaal Triangle Air shed & Waterberg -Bojanala)
Strategic Objective: Enhanced sector monitoring and evaluation		
Framework for reporting on greenhouse gas emissions by industry developed and reports compiled	N/A	2nd Annual Climate Change Monitoring and Evaluation reports published
	Draft of the GHG inventory 2000-2012 compiled	2000 – 2012 GHG(Greenhouse Gas) Inventory finalised

Biodiversity and Conservation

Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)		
Performance indicator	Baseline	2016/17 targets
Number of legislative tools to ensure conservation and sustainable use of biodiversity developed and implemented	Black Rhino, Albany Cycad and Pelargonium sidoides, White Rhino, African Lion, Bearded Vulture Biodiversity Management Plans (BMPs) approved	4 tools developed and implemented: Implementation plan for the revised TOPS (Threatened or Protected Species) regulations finalised
	2 Biodiversity Management Plans (BMP) for species finalised for public participation	Draft BMP for the Cape Mountain Zebra published for public participation
	Draft BMP for one ecosystem developed (Colbyn valley wetland)	BMP for one ecosystem published for implementation
	Draft Biodiversity offsets Policy	National Biodiversity Offsets Policy approved

Biodiversity and Conservation

Strategic Objective: Ecosystems conserved, managed and sustainably used		
Performance indicator	Baseline	2016/17 targets
Percentage of land under conservation	11.3% (13 774 789 ha / 121 991 200 ha)	12.2% (14 900 446 ha / 12 1991 200ha)
Percentage of area of state managed protected areas assessed with a METT (Management Effectiveness Tracking Tool) score above 67%	90% of area of state managed Protected Areas assessed with a METT score of 67% and above	88% of area of state managed protected areas assessed with a METT score above 67%
Number of biodiversity stewardship sites established	Stewardship guidelines	1 Stewardship site established
Number of interventions to ensure conservation and sustainable use of biodiversity developed and implemented	Mining and Biodiversity Guideline capacity building workshop	2 tools: One potential Mining exclusion area identified
	National Action Programme (NAP) review and alignment with the UNCCD (United Nations Convention to Combat Desertification) 10 Year Strategy and Framework finalised	NAP to combat land degradation approved

Biodiversity and Conservation

Strategic Objective: Improved access, fair and equitable sharing of benefits		
Performance indicator	Baseline	2016/17 targets
Number of community based interventions to promote access to natural resources	Bushbuckridge Project Management Unit established	1 Project implemented (from Bushbuckridge Master Plan) (Annual plan)
People and Parks programme effectively promoted and implemented	6th People and Parks programme convened, resolution developed and adopted	Annual plan for People and Parks resolutions implemented
Number of benefit sharing agreements concluded and approved	5 Benefit sharing agreements concluded and approved	5 Benefit sharing agreements approved
Number of natural resource based enterprises established in support of wildlife economy vision 2024	10 Projects implemented	10 sustainable natural resource based enterprises established
Strategic Objective: Strengthened Knowledge, Science Policy Interface		
Number of interventions aimed at advancing the biodiversity science policy interface	Elephant research strategy was approved and published for implementation	2 Interventions: Research and The Science Policy Interface Report
	Brief breeding policy	1 science/policy brief compiled

Environmental Programmes

Strategic Objective: Improved socio-economic benefits		
Performance indicator	Baseline	2016/17 targets
Number of Full Time Equivalents (FTEs) created	33 318	38 367
Number of Work Opportunities created	85 140 (Women -53; Youth - 70 & People with Disabilities - 1.66%)	76 323 (Women- 55%; Youth – 65% & People with Disabilities – 2%)
Number of accredited training person days created	164 746	159 053
Number of youth benefiting from the Youth Environmental Service (YES)	900	900
Number of SMMEs used (empowerment)	2 210	2 429
Number of overnight visitor, and staff accommodation units established	33	34
Number of Climate Change flagship programmes coordinated	Framework for the National Climate Change Adaptation Strategy for South Africa Developed	Scaling-up plans of 4 flagship programmes finalised
Number of wetlands under rehabilitation	115	132
Number of Hectares of land under rehabilitation/ restoration	N/A	26 354



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Environmental Programmes

Strategic Objective: Ecosystems conserved, managed and sustainably used		
Performance indicator	Baseline	2016/17 targets
Number of wetlands under rehabilitation	115	132
Number of Hectares of land under rehabilitation/ restoration	N/A	26 354
Number of Kilometres of accessible coastline cleaned	2 113	2 113
Strategic Objective: Threats to environment quality and integrity managed		
Number of Environmental Monitors deployed in conservation areas	1 102	1 441
Number of emerging invasive alien species targeted for early detection	82	70
Number of initial hectares of invasive alien plants treated	205 500	242 668
Number of follow-up hectares of invasive alien plants treated	556 722	723 741
Percentage of wild fires suppressed (provided there are not more than 2 400)	100%	90%



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Environmental Programmes

Strategic Objective: Enhanced sector monitoring and evaluation		
Performance indicator	Baseline	2016/17 targets
Number sector monitoring and evaluation studies and reports/publications finalised	Design evaluation study completed	Four studies/ reports: Draft Phase 1 External evaluation study report with recommendation finalised
	2012 SAEO (State of Environment Outlook) report completed but not published	Data for 9 thematic areas collected, processed and analysed and factsheets for each produced
	NSSD-1 (National Strategy for sustainable Development) Monitoring and Evaluation report finalised	Methodology Document for the prioritised environmentally sustainable development indices produced
	4 emerging issue response options submitted to top management	4 emerging issue response options prepared and submitted to management

Chemicals and Waste Management


Strategic Objective: Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)		
Performance indicator	Baseline	2016/17 targets
Number of chemicals and waste management instruments developed and implemented	Problem statement developed	Waste Import/Export Regulations finalised
	Draft PCB (Polychlorinated Biphenyls) phase out plan developed	Draft HFC (Hydro fluorocarbon) Management Regulations published for comments
	Draft Chemicals Management Bill developed	Chemicals Management Strategy developed
Strategic Objective: Threats to environmental quality and integrity managed		
Number of industry waste management plans (IndWMPs) reviewed per annum	2 Industry Management Plans reviewed (e-waste plan and paper and packaging)	3 IndWMP reviewed: E-waste Lighting Paper and Packaging
Percentage increase in waste diverted from landfill	N/A	60% of waste tyres

Chemicals and Waste Management		
Strategic Objective: Threats to environmental quality and integrity managed		
Performance indicator	Baseline	2016/17 targets
Number of chemicals and waste management instruments developed and implemented	Terms of reference for study finalised and tender advertised and bid adjudication process undertaken	Minamata Convention Impact Study finalised
Number of waste management facilities audited	Waste Act in place	20 Waste management facilities audited
Strategic Objective: Negative impacts on health and wellbeing minimised		
Percentage decrease on HCFC (Hydrochlorofluorocarbons) consumption (5140.2 tons baseline)	HCFC Phase-out Management Plan Finalised 4760 Tons (2013 consumption)	15% (4369.17 tons)
Strategic Objective: Growth in industries that depend on environmental services		
Number of jobs created within the waste management sector	N/A	2 000
Number of waste management enterprises established (Small, Medium and Micro-sized Enterprises, Cooperatives)	N/A	30


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SERVICE DELIVERY IMPROVEMENT PLAN (2016/17)		
Programme 1		
Strategic Objective: Equitable and sound corporate governance		
Performance indicator	Baseline	2016/17 targets
Percentage of reported fraud and corruption allegations dealt with within timeframes	27% (3/11). There are currently 11 reported fraud and corruption cases under different stages investigation. 3 of the cases are within time frame and 11 are outside of timeframe	100%
Percentage of legitimate invoices from suppliers paid with prescribed time frame (30 days)	99.8% Invoices as at 31 March 2015) 27 172 invoices paid on time out of 27 217 invoices to the amount of R5 161 646. 45 Invoices to the amount of R1 456 were not within 30 days	100%
Strategic Objective: Improved access to information		
Percentage of Presidential Hotline queries processed within time frames (within 3 working days)	100% (5/5) queries received and all responded to on time	100%
Percentage of parliamentary questions and requirements responded to within the time frames	95% (140/148) of parliamentary questions and requirements responded to within the Timeframes	100%


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SERVICE DELIVERY IMPROVEMENT PLAN (2016/17)

Programme 2		
Strategic Objective: Improved compliance with environmental legislation		
Performance indicator	Baseline	2016/17 targets
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% (105/111) of DEA environmental complaints and incidents responded to in accordance with the set Timeframe	92%
Strategic Objective: Threats to environmental quality and integrity managed		
Percentage of national Environmental Impact Authorisations (EIAs) applications finalized within the stipulated time frames per year (subject to number of applications received)	75.45% EIA applications finalized within timeframes (330 applications finalised, 249 finalised within timeframes)	98%
Strategic Objective: Effective Legal Support		
Percentage of appeal decisions finalised within the regulated time periods in line with regulations and protocols	98% (47/48) appeals received is finalised within the Timeframes	85%
Percentage of litigation matters dealt with in terms of court rules or by agreement between litigating parties	100% Compliant (83/83 active matters (includes 10 new matters that were received)	95%
Percentage compliance with the implementation of PAIA (Promotion of Access to Information Act)	100% (30/30) compliance with the implementation of PAIA	95%

SERVICE DELIVERY IMPROVEMENT PLAN (2016/17)

Programme 3		
Strategic Objective: Threats to environmental quality and integrity managed		
Performance indicator	Baseline	2016/17 targets
Percentage of applications for permits finalised within timeframe (Marine Research permits)	96% (50/52) issued within timeframe	100%
Percentage of applications for permits finalised within timeframe (Off-road Vehicle permits)	79% (38/48) of permits were issued on timeframe	100%
Percentage of applications for permits finalised within timeframe (Dumping permits)	100% (11/11) of the dumping permits were issued on timeframe	100%
Percentage of applications for permits finalised within timeframe (Permits for Activities within Marine Protected areas)	100% (71/71) issued on timeframe	100%
Programme 4		
Strategic Objective: Negative impacts on health & wellbeing minimized		
Percentage of Atmospheric Emission Licenses applications issued within legislated timeframes	N/A	100%

SERVICE DELIVERY IMPROVEMENT PLAN (2016/17)

Programme 5		
Strategic Objective: Biodiversity conserved, protected and threats mitigated		
Performance indicator	Baseline	2016/17 targets
Percentage of applications for GMO (Genetically Modified Organisms) permits assessed within prescribed timeframe	100% (46/46)	100%
Percentage of applications for CITES permits assessed and issued/finalised within prescribed timeframe	100% (168/168)	100%
Percentage of applications for TOPS permits assessed and issued /finalised within prescribed timeframe	100% (74/74)	100%
Percentage of applications for BABS (Bioprospecting, Access and Benefit Sharing) permits assessed and issued /finalised	28/28 (100%)	100%
Programme 7		
Strategic Objective: Less waste that is better managed		
Percentage of Waste Licence applications finalised within legislated timeframes (provided not more than 200 applications received)	90% (25/28) waste management licenses were finalised within legislated time frames	80%
Percentage of remediation orders finalised within timeframe	N/A	80%

DEA STRATEGIC RISKS AND 2016/17 MITIGATION PLAN

STRATEGIC OBJECTIVE	STRATEGIC RISK	RISK CONSEQUENCE	MITIGATION PLAN
Value Focused funding and resourcing	Inability to achieve DEA 's goals/priorities due to the reduction of budget by National Treasury	<ul style="list-style-type: none"> • Failure to implement planned programmes and projects • Non adherence /inability to service international commitments 	<ul style="list-style-type: none"> • Management accounting reports to identify excessive spending trends • Implement and monitor National Treasury cost containment measures • Re-prioritisation of resources across the DEA
Improved socio-economic benefits	Poor planning, control and implementation of projects	<ul style="list-style-type: none"> • Compromised governance processes • Unauthorized, irregular, fruitless and wasteful expenditure • Poor reputation 	<ul style="list-style-type: none"> • Monitoring of contracts and Service Level Agreement's • Conclusion of procurement processes a year prior to the year of performance and Infrastructure Projects) (National Resource Management) • Implement and Monitor quality assurance recommendations • Review the business plan evaluation criteria and process (Environmental Protection
Efficient and Effective information technology systems	Inadequate IT services and security	<ul style="list-style-type: none"> • Hampering service delivery • Loss of and/or compromised data • Poor reputation 	<ul style="list-style-type: none"> • Review the MSP • Implementation of Information Communication Technology Governance Framework deliverables • Monitor the project plan Corporate Governance of (Information Communication Technology Governance Framework) with State Information Technology Agency
Threats to environmental quality and integrity managed	Inadequate and ineffectiveness of interventions to protect the	<ul style="list-style-type: none"> • Failure to protect the environment • Further deterioration of the 	<ul style="list-style-type: none"> • Conduct site inspections for impacts on Biodiversity in Environmental Impact Assessments'

DEA STRATEGIC RISKS AND 2016/17 MITIGATION PLAN			
STRATEGIC OBJECTIVE	STRATEGIC RISK	RISK CONSEQUENCE	MITIGATION PLAN
Secure, harmonious and conducive working environment	Compromised health, and safety (Voyages to the Islands, Facilities, Operational, etc.)	<ul style="list-style-type: none"> Loss of life ; occupational injuries/ diseases Claims and damages Compromised performance of the DEA 	<ul style="list-style-type: none"> Quarterly Occupational Health Safety meetings to monitor incidents Implementation of Health and Safety Program for DEA Environmental Management Inspectorate Development of a structured program to facilitate the wellbeing of over-wintering teams Implementation of the health and Safety Management system (tool kit)
Improved compliance with environmental legislation	Ineffective regulatory compliance monitoring and enforcement system	<ul style="list-style-type: none"> Failure to fulfil mandate Poor reputation Loss of stakeholder confidence Non-compliance to Environmental Legislation by various stakeholders Lack of respect of DEA's Acts & Regulations. 	<ul style="list-style-type: none"> Implement year 1 and 2 targets as set out in the Strategy Implementation Plan
Aligned DEA processes to enable strategy execution	Inadequate internal alignment of functions	<ul style="list-style-type: none"> Incoherence and duplication of effort Wastage of resources 	<ul style="list-style-type: none"> Implementation of the Deputy Director General Clusters and assess effectiveness Implement business process Review Implementation of the departmental knowledge and information management forum.
Equitable and Sound Corporate governance	Inadequate prevention and detection of Fraud, corruption and misconduct	<ul style="list-style-type: none"> Poor reputation Compromised governance processes 	<ul style="list-style-type: none"> Investigate, finalise and report on (publication of outcomes) all fraud and corruption allegations received through all

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