

**DEPARTMENT OF ENVIRONMENTAL AFFAIRS**

**QUARTERLY PERFORMANCE REPORT** **FOR THE 2016/17 FINANCIAL YEAR**

**QUARTER 2 (JULY - SEPTEMBER 2016)**

**PROGRAMME 1: ADMINISTRATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2016/17** | **QUARTER 2 TARGETS** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Equitable and sound corporate governance** | Percentage compliance  with key legislation and corporate governance  requirements | Annual Report Progress (2014/15): Audited Performance | 100 % compliance (as per schedule) | 100% compliance with key legislative/policy requirements as per schedule | 100% compliance with statutory tabling and prescripts.   * 1st Draft DEA APP and PEs 1st draft 2017/18 Annual Performance Plan submitted to DPME and National Treasury within the timeframes (31 August 2016) * All PFMA ; National Treasury and Presidency reporting requirements complied with within timeframes |  |  |
| External audit opinion | 2013/14 unqualified audit report/opinion | Unqualified audit  opinion without any matter | * Implementation and improvement of internal control * Unqulaified audit report | Internal controls on Financial Management , Performane and Risk Management implemented on an on-going basis:   * DEA Quaterly financial reports prepared and submitted to National Treasury * 4th quarter (2015/2016) annual performance information verified and Branch compliance reports provided. Submitted evidence requested by AGSA and continually supported AGSA team. * DEA received a clean audit opinion on performance information from the AGSA for the 2015/16 financial year. * Implementation of 2016/17 risk mitigation plans monitored. Analysis conducted |  |  |
| Percentage expenditure | 99.91% expenditure ( 5 680 386 / 5 675 470 billion of allocation spent by 31 March 2015) | 98 % | 48% | 42 % (2 708 633/6 425 101) | Expenditure lower than anticipated due to the closer monitoring of EPWP expenditure due to issues raised by the Auditor General on the EPWP programme and the application of Modified Cash Standard (MCS) | Payments are being processed and expenditure will improve in the 3rd quarter |
| Percentage of  expenditure on affirmative  procurement | 83% of expenditure on affirmative procurement (R 893 million of R1 081 billion) | 65 % | 65% | 81% (455 271 248/561 793 358) |  |  |
| **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 | US $5million | USD 17,696,150 |  |  |
| Number of investor projects funded | 1 project implemented  (Sehlabathebe Lodge  operational) | 1 project in the TFCA investment catalogue funded | Investment projects in the TFCA catalogue promoted  to investors via different avenues | Projects in the TFCA investment Catalogue were promoted through different avenues ( CITES COP17 event, Launch of SANParks open week; People and Parks Conference ) |  |  |
| **Adequate and appropriately skilled, transformed and diverse workforce** | Percentage vacancy rate | 10.4% (191/ 1845) vacancy rate | 9.5% | 9.8% | 5.5% (103\*100/1865)  V=Vacant (103)  -F=Filled (1762)  T=Total posts (1865) |  |  |
| Number of Human Resource Development (HRD) interventions implemented | 3 HRD 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) | **3 Interventions implemented:**  (100 Interns recruited, 70 bursaries issued; 85% of WSP implemented) | 40% of WSP implemented | 50% (573/1138 X 100) of WSP implemented |  |  |
| Percentage compliance to the Employment Equity targets | 56% Women (926/1654) | 50 % Women | 50% | 56% (982/1762\*100) |  |  |
| N/A | 50 % Women in SMS | 46% | 43% (76/175\*100) | Planned quarterly target not achieved. There are currently limited vacancies at SMS level to achieve the planned annual target of 50% women in Senior Management positions | DEA will continue with efforts to fill new/available SMS vacancies with female candidates in 2016/17 |
| 90% Blacks  (1497/1654) | 90 % Blacks | 90% | 91% (1608/1762\*100) |  |  |
| 2.8% People with  disabilities  (47/1654) | 2 % People with disabilities | 2% | 2.8 (50/1762\*100) |  |  |
| **Secure, harmonious, and conducive working environment** | Average number of  days taken to resolve  disciplinary cases | Misconduct: Average number of 90 working days taken to resolve cases. (28/31 cases finalised) | 90 days: Misconduct  cases | 90 days average on Misconduct cases | An average of 44 days taken to finalise 12 misconduct (529 / 12 = 44 average days) |  |  |
| 30 days: Grievance  cases | 30 days average on Grievances cases | An average of 22 days taken to finalise 63 grievance cases (1400 days / 63 finalised cases = 22) |  |  |
| Percentage  implementation of security  risk Assessment  recommendations | 61% (11 out of 18 security assessment  recommendations implemented) | 100% | 50% of security risk assessment recommendations | 62% (8/13) security risk assessment recommendations implemented | The outstanding risk assessment findings/ recommendations are targets are dependant on the third party. The department has since engaged the third party and its shareholders on the issues. | The Department elevated the matters to the shareholders on which they had a meeting to resolve the issues. A letter was prepared for implementation |
| **Efficient and Effective Information Technology systems** | 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 | 4 Master System Plan (MSP) initiatives  implemented | Progress on 4 MSP projects : 1 project is on target , 3 projects are delayed | Implementation of delayed planned activities is receiving attention and the work will be fast-tracked in to achieve annual target required | Management has put a plan in place to address projects delays and ensure achievement of planned annual targets |
| **Improved profile, support and capacity for the environment sector** | Number of media  statements/speeches issued and opinion pieces published | 126 statements/ speeches issued | 140 statements/ speeches issued | 35 statements / speeches issued per  Quarter | * 28 statements / speeches issued in quarter 2. ( 23 statements and 5 Speeches) . * A total of 70 statements / speeches were issued for the period April to September 2016 (42 in Q1 and 28 in Q2) |  |  |
| 9 opinion pieces published | 8 opinion pieces published | 2 opinion pieces per quarter | * 5 opinion pieces published in quarter 2 : 8/4 (Q1=3 & Q2=5 ) * A total of 8 opion pieces pices published for the period April to September 2016 (3 in Q1 and 5 in Q2) |  |  |
| Number events including  Ministerial Public  Participation Programme  (PPP) hosted | 25 Public Participation  events conducted | 8 Public Participation  events hosted | 2 events hosted | 7 departmental events facilitated   * Mandela Day Event Programme in Hartebeespoort * Mandela Day Celebrations in Gugulethu * Cape Town Youth Jobs in Waste in Randfontein * Handover of Eco Desks in Ladysmith * SA National Parks Week in Addo Elephant National Park * Sasol Solar Challenge from Pretoria to Cape Town * World Ozone Day in Upington, Northern Cape |  |  |
| Number of publications  produced and distributed | 4 editions of stakeholder publications per annum | 4 stakeholder publications | 1 edition of stakeholder publications | 1 Stakeholder publication printed & distributed |  |  |
| Number of environmental  awareness activities  conducted (Learnership,  CAPS training and  campaigns) | 117 teachers trained | 100 teachers trained | 50 teachers trained per quarter | Total number of 73 Teachers trained |  |  |
| 100 young people recruited and trained | 100 unemployed  youths recruited and  learnership programme  implemented | Implementation of the learnership programme as per schedule | 100 learners recruited and enrolled into the Environmental Practice Learnership in quarter 1. | Implementation will only start in quarter 3 | The following activities have been conducted:   * Learner induction on broad human resources issues to strengthen workplaces as site of learning completed. * Training of mentors in relation to learnership implementation completed. * Learner orientation workshop on the Qualification and Curriculum and Assessment outcomes completed |
| 12 Environmental awareness campaigns conducted | 3 Environmental awareness  campaign implemented | Waste Management Awareness  Climate Change Awareness  Rhino Awareness Campaign Plan | **3 awareness session conducted**   * Rhino Campaign * Climate Change * Waste Management |  |  |
| 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 | Consultation and engagement with the  SETAs | Four consultative meetings took place with the following SETAs: Transport, Mining, ETDP & W&R SETA |  |  |
| Number of Integrated  Environmental Management  (IEM) training  session conducted per annum | 1108 officials trained including officials from  DEA, Provinces and other  stakeholders ( i.e. Eskom,  Transnet) | 16 IEM training sessions  conducted | 4 IEM training sessions per quarter | **4 IEM Training Sessions conducted**:   * Induction Training Session * IEM Refresher * EAP Seminar * Advance Training conducted |  |  |
| Number of municipal officials/  councillors trained  on waste management  (200) | N/A | 200 | Develop training manual | Training Manual developed |  |  |
| **Effective partnership, cooperative Governance and Local Government support** | Percentage  implementation of  the Local government  support strategy | 80% implementation of planned actions (36/45)  of the planned actions are on target | 100% annual action plan  implemented | 100% of planned milestone for the quarter implemented (as per annual action plan) | 74% (28/38) | Implementation of delayed interventions required multiple stakeholder coordination and  cooperation. | Delayed interventions are being prioritised and implementation is ongoing |
| **Strengthened knowledge, science and policy interface** | Environmental sector evidence- policy interface system in place | Sector diagnostic report produced based on R,D&E framework | 8 change strategy  advocacy workshops  conducted (Phase 1) | 2 Advocacy workshops on change strategy per  quarter conducted (common definitions, principles, prioritisation and processes of evidence based policy  making) | **4 Change strategy and creating common understanding context presented at:**   * Environmental Programme Branch management meeting * Environmental Advisory Services Branch meeting * Chemicals and Waste Branch Strategic plan meeting * Research and Evidence Indaba. * An article was prepared and submitted for publishing through the DEA Lekgotla of August 2016 as part of using different platforms to creating a common understanding on change strategy |  |  |
| Number of environmental  sustainability research  projects commissioned | 1 environmental  sustainability policy research project  commissioned | 1 environmental  sustainability policy research project  commissioned | Environmental sustainability policy research initiated | Environmental sustainable policy research initiated on:   * Ebsco, Sabinet and Scopus databases * Policy Relevant Evidence for South African green economy and environmental sustainability transitions (PRE-SAGEEST) 2010-2016 * Research initiated for study on progress in transitioning to the green economy within local government. * Research underway on state of food security and food prices in South Africa |  |  |
| **Effective knowledge and information management for the sector** | Number of environmental  information and  knowledge management  tools developed and  implemented | Design of Climate Change response M&E system approved by MINMEC | Design of the web-based  platform of the climate  change M&E system  finalised | Web-based M&E System Design and Configuration platform design  and the System Interface Design (SID) initiated | Final system design, configuration, and interface design document completed by the service provider. |  |  |
| Spatial tools developed  And implemented (3):  Proof of concept for  a pre-screening tool  developed  Procurement procedure  for pre-screening tool in  place | 4 Spatial tools  developed:  General pre-screening  tool finalised | Screening Technical System Design completed | Technical system design completed |  |  |
| Geo Portal finalised | Development and implementation completed  Systems testing completed | Development and implementation completed. Systems testing not yet completed | Data is still to be uploaded before testing can be initiated | Systems testing will be undertaken in the third quarter |
| Sector specific pre-screening application  developed | Screening Technical System Design completed | Technical system design completed |  |  |
| Project inception meeting between DEA Steering Committee and Project Consultants (PDG) facilitated | SA National  Environmental  Information Meta-  Database Phase 2 –  SAEON MoU signed | DEA-SAEON SANEIM MoU compiled and submitted to  all parties for comments | The following memorandum of understanding (MoU's) have been compiled and submitted to all parties for comment     * A draft of the project-specific DEA- Saouth African Environmental Observation Network (SAEON) Memorundum of understanding (MoU) relating to the South African National Environmental Information Metadata (SANEIM) Phase II Project * A draft ‘umbrella’ MoU between Saouth African Environmental Observation Network (SAEON) and DEA relating to cooperation on matters of common interest, particularly with respect to environmental knowledge and information |  |  |
| **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  (UNFCCC; IPCC) | No milestone for the period under review | No milestone for the period under review |  |  |
| 10 Biodiversity and Conservation positions | 6 Biodiversity (CITES COP 17, CBD COP 13, CPB COP-MOB 8, Nagoya COP- MOB 2, IPBES 5, WHC 40) | CITES COP 17 | Position paper for the 17th meeting of the Conference of the Parties (CoP), Johannesburg, South Africa developed |  |  |
| 3 Chemicals/ Waste  Management positions | 1 Chemicals/ Waste  Management  (Montreal Meeting of the  Parties) | No milestone for the period under review | No milestone for the period under review |  |  |
| N/A | 1 High Level Political  Forum Position  on sustainable  development (HLPF) | No milestone for the period under review | No milestone for the period under review |  |  |
| Mandatory international  reports prepared and submitted within timeframe | Terms of reference for  the appointment of TNC authors have been  finalised and tender advertised | Third National  Communication(TNC) finalised | TNC First Order Draft (FOD) finalised | ZOD of the TNC was circulated internally within DEA for comments and inputs. Internal comments were received and were addressed by the authors in their process of producing a FOD. FOD has not been compiled into a single document. however, the diferent sections that will make up the FOD exist and have been completed. These have been submitted as evidence for Q2. A PSC and authors workshop was held on the 30th of September 2016 to further refine the FOD. | Comments on the Zero Order Draft Third National  Communication (TNC) were not received on time as planned and this impacted on the progress to deliver on the FOD as scheduled. | The First Order Draft (FOD) to be fast tracked and finalised in quarter 3 |
| National reports  developed and  submitted | **2 National reports**  **submitted to DIRCO/**  **Secretariat**:  CITES  TFCA | No milestone for the period under review | No milestone for the period under review |  |  |
| 2013/14 NEMA S24 report in Parliament tabled within timeframe in May 2014 | 2015/16 NEMA S26 report tabled in Parliament | Submission of 2016/17 draft NEMA report for inputs to  relevant Branches | * 2015/16 NEMA 26 Report was tabled in Parliament in Quarter 1 * Inputs received from relevant Branches which were incorporated into the draft NEMA S26 for 2016-17 |  |  |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2016/17** | **QUARTER 2 TARGETS** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Improved compliance with environmental legislation** | Percentage of  administrative  enforcement actions  resulting in compliance | 83% | 70 % | Follow-up inspections on administrative enforcement actions issued and reporting of percentage level of compliance per quarter. (70% per quarter) | 50% (26/52) of instructions were complied with | Planned target missed by a variance of 20%. Performance indicator measures impact of administrative enforcement actions/desired level of compliance expected from industry. | Performance/levels of compliance is not within the control of DEA |
| Number of administrative  enforcement notices  issued for noncompliance  with environmental legislation | 180 | 220 | 70 | 73 notices were issued |  |  |
| Number of criminal cases finalised and dockets handed over to the NPA | 30 | 32 | 9 | 13 dockets were handed over to the NPA. |  |  |
| Number of environmental  authorisations inspected  for compliance | 247 | 145 | 40 | 53 authorisations inspected |  |  |
| Number of joint  compliance and  enforcement operations  conducted | N/A | 22 | 6 | 8 joint operations conducted |  |  |
| Number of officials  trained in environmental  compliance and  enforcement | 392 officials trained | 300 | 80 | 154 officials were trained |  |  |
| Number of interventions  developed and  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  reviewed and approved  (2016 – 2021) | Integrated rhino management strategy approved | * Integrated rhino management strategy not yet approved * Service provider appointed appointed and the review of the National Strategy for the Safety and Security of Rhinoceros Population (NSSSRP) which will inform the development of Integrated Strategy for the Management of Rhino has been undertaken. * Draft report for the Review of the NSSSRP in place. | Delay in securing of appropriate service provider due to financial constraints | External funding was sourced and secured though Peace Parks Foundation. Service provider has been contracted and draft comprehensive report on the implementation of The National Strategy For The Safety And Security Of Rhinoceros Populations In South Africa in place. |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strat Plan)** | Number of interventions  for streamlining  environmental  authorisation/  management  developed | 5 Strategic Infrastructure  Programmes (SIPs) interventions facilitated | **3 interventions:**  Dangerous goods  standard gazetted for  implementation | No milestone for period under review | No milestone for period under review |  |  |
| Minimum environmental  requirements for the preparation of SDFs (Spacial Developmet Frameworks)  for incorporation into SPLUMA finalised | Inception meeting held for minimum environmental  requirement for the preparation of SDFs | Inception meeting for minimum environmental requirement for the preparation of Spatial Development Frameworks (SDFs) not yet held | The process for appointment of a service provide has not been finalised .The drafting and approval of terms of reference took longer than expected as this is a joint partnership with Department of Rural Development and Land Reform and SANBI. This required more consultation to agree on the terms of reference and the funding mechanism | An advertisement fir the tender has been published and the planned annual target will be achieved |
| Strategic Assessment for SIP 10 gazetted for implementation (Electricity Grid Infrastructure) | Electricity corridors and site protocol gazetted | Electricity corridors and site protocol not yet gazetted. Draft gazetting notice for the electricity corridors and site protocols is available | The protocols need further consultation | The outstanding activities will be prioritised in the 3rd quarter |
| Number of environmental  sustainability policies reviewed | NSSD2 concept  document finalised | Environmental  sustainability policy action plan approved | Stakeholder consultation on the draft environmental sustainability policy action plan | Stakeholder consultation on the draft environmental sustainability policy action plan was undertaken |  |  |

**PROGRAMME 3: OCEANS AND COASTS**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2016/17** | **QUARTER 2 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Threats to environmental quality and integrity managed** | National Coastal  Management  Programme interventions  implemented | NCMP Implementation  Plan developed | Draft Assessment report on the coast developed | Advertisement of Bid and appointment of a Bid Guidelines  Evaluation Committee | * The tender was advertised on the tender bulleting on the 13 May 2016. * The Bid Evaluation Committee was appointed on the 16 March 2016 |  |  |
| N/A | National guideline for coastal management  lines finalised | Collation of stakeholder comments and lines  development of the second draft National Guideline for coastal management lines undertaken based on  stakeholder inputs | Stakeholder inputs and comments were collated by the 30 July 2016 and incorporated into the revised second draft National Guideline for coastal management lines by the 31 August 2016. |  |  |
| 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) | Report compiled on applicability of existing natural  environment guidelines | The service provider was appointed on 10 August and the review of the guidelines is currently underway. | The project approach and implementation plan had to be amended to ensure that the annual target is met. The project plan was revised so that all 3 evidence gathering reported are compiled in Q4. | Due to the late start with the project, a discussion with the Service provider ensued on 13 September 2016. A request was made to the service provider to consider bringing forward the deliverables without compromising the project. The 3 reports will completed before the end of the financial year. |
| N/A | Phase 2 (of 4) of  Antarctic Strategy  finalised | Draft document on strategic importance of SA in Anarctica compiled | * Service Provider appointed and Antarctic Strategy Service Level Agreement signed * Draft document towards strategic importance of SA in Antarctica developed |  |  |
| 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 | Consultation for inputs with the following undertaken:  MINTEC  Oceans and Coasts Working Group  Director-General Cluster | **National Working Group on Marine Spacial Planning (MSP) appointed and consultation on MSP conducted as follows between April and September 2016:**   * The Draft MSP Framework is being developed in consultation of the National Working Group members. * The MSP Framework was presented in the MSP stakeholder summit on the 28th of June 2016. * The Draft MSP Framework was published for public comments in the Government Gazette on the 19th of August 2016 till 19th of September 2016.   Comments received from six institutions which were mainly the Department. of Transport, Cape Nature , Fish South Africa, South African Deep-Sea Trawling Industry Association, SANBI & DEA&DP.  The MSP Process was presented to the ESEID DG Cluster for approval. The MSP Framework and MSP Bill |  |  |
| **Strengthened knowledge, science and policy interface** | Marine top predator  Population estimates and ecological studies  undertaken (including  climate change) | Population estimates  undertaken for all the 12 birds species and; 2  Southern Ocean species (Crozet and African  Penguin) | Population estimates of 10 mainland seabird  breeding species (per annum), plus one Antarctic seabird species | Population estimates for African Penguin, Bank Cormorant | Population estimates for African Penguin and Bank Cormorant complete. |  |  |
| N/A | 100% of seal pup counts completed | 3-year seal pup counts 100% complete | 3 yearly pup count survey for the whole west coast region 100% completed |  |  |
| N/A | 1 top predator  ecological study  conducted (turtles) | Ecological study on turtles conducted | Turtle study conducted and results are being analysed. |  |  |
| Ocean and coast  research, survey and monitoring projects undertaken | N/A | Plankton annual  monitoring plan  implemented along West Coast of South Africa | Preliminary data report produced from Quarter 1 IEP monitoring report  cruise; Data collection during Quarter 2 IEP cruise | Preliminary data report produced from Quarter 1 IEP monitoring report cruise;  Data collection undertaken in quarter 2 during the Integrated Environmetal Programme cruise |  |  |
| N/A | MPA Effectiveness  Research Study  conducted (annual plan) | Prioritisation of indicators of MPA effectiveness | Draft indicators of Marine Protected Area effectiveness developed but not yet finalised | Availability of stakeholders to convene has been difficult | Prioritisation of indicators planned for completion following the MPA forum in October 2016. |
| Robberg MPA and  surrounding inshore  priority areas resurveyed  for benthic biodiversity  and top predators  Deep water survey off  Walter Shoal undertaken  with more than 80%  objectives being  achieved | 3 surveys of priority  habitat conducted | Prepare for survey of east coast shelf | Survey of east coast shelf was prepared   * DEA ship, RV Algoa, departs in September on survey of priority biodiversity habitats along the shelf edge, including several Phakisa proposed MPAs. * DAFF ship completes survey of Eastern Cape waters including MPA with DEA project representation |  |  |
| **Buoys / moorings**  **deployments:**  Near shore 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 | Mooring cruise for the deployment of 3 moorings  along SAMBA line undertaken | Moorings designated for SAMBA (South West Coast - Atlantic) are being prepared  Note: Moorings designated for SAMBA have been deployed along the ASCA line. The moorings that were designated for ASCA will now be prepared for deployment along the SAMBA line. |  |  |
| 2 Moorings deployed  along ASCA (South  East Coast Indian)  Oceanographic  Observation Line | No milestone for the period under review | No milestone for the period under review |  |  |
| N/A | South African  implementation plan  for undertaking IIOE2 (International Indian Ocean Expedition) cruises finalised | Finalisation of South African Science Implementation Plan for IIOE2 | South African Planning Committee workshop held to finalise Implementation Plan - 16 September 2016. | Securing availibilty of a large number of scientific stakeholders together was a challenge due to availability as most have their own data sampling outside of winter season. As a result, the first meeting to be arranged with main stakeholders was delayed for this reason. | The finalisation of the IIOE2 national science plan is in process and awaiting the input from a more national perspective/stakeholders. |
| N/A | National Pollution  Laboratory report on state of water quality on identified site in Eastern Cape coastal area produced | Schedule for receiving and processing of samples quality  developed | A proposal and workplan indicating the processing of samples and reporting thereof has developed |  |  |
| Number of peer reviewed  scientific publications (including theses and research  policy reports) | 26 scientific publications  peer reviewed | 20 peer-reviewed  scientific publications | No milestone for the period under review | No milestone for the period under review |  |  |
| Number of relief voyages to remote stations (Antarctica and Islands) undertaken | 3 relief voyages  undertaken (Marion  islands, Gough, SANAE  Voyage) | 3 relief voyages  undertaken | 3 relief voyages undertaken | 2 relief voyages undertaken as follows :   * The Gough Relief voyage was undertaken successfully. * The SA Agulhas II departed on 01 September and is scheduled to return on 6 October 2016. |  |  |
| **Ecosystems conserved, managed and sustainably used** | Number of Estuary  Management Plans  developed | **Estuarine Management**  **Plans were developed as**  **indicated below:**  uMngazi EMP developed  Mngazana EMP  Developed  Orange River Mouth EMP  Developed  Durban Bay EMP under  Development  Zinkwazi and Nonoti  EMPs: Situation  Assessment Reports (SAR) | 3 EMPs developed | Service Provider appointed | * The service provider has been appointed for the development of the Buffels & Swartlentjies EMPs. * The service provider for Richards Bay estuary EMP has been recommended to Department Adjudication Committee (DAC) for approval. |  |  |
| 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  finalised (for gazetting) | Q2: 21 draft MPA regulations gazetted for public  Comment  Q1 – Q2: Stakeholder engagement and collation comments and inputs | The 22 Marine Protected Areas (MPAs) has been Gazetted in February 2016.   * Comments has been received and collated. (MPA Technical team met to look at the comments.) * Meeting being held with various Departments (DEA and DMR , and DMR regional offices were held on 5 August 2016) to get agreement on declarations * Oceans and Coast Managers met Department of Transport for 22 network MPA updates on 2 September 2016. |  |  |
| **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 | Key Indicators and lead authors for report card identified | Management has decided to maintain the same indicators of previous years Report Card. Scientific data being processed to derive and generate key indicators towards the Report Card. |  |  |
| 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 | Appoint service provider or form partnership with identified priority areas municipality | Walter Sisulu University has been appointed as Service Provider using the existing Memorundum of Understanding. |  |  |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2016/17** | **QUARTER 2 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)** | Climate Change  Regulatory Framework  and tools developed  and Implemented | National climate change  response policy | Draft National Climate Change Response Bill published for public  comments | Stakeholder consultation on draft bill | An extended National Committee on Climate Change meeting were held on 28 July 2016 to discuss the draft discussion document. A consultant has been appointed to look at legal options towards a regulatory framework for climate change. | Consultation process and the socio-economic impact assessment for the bill has highlighted the need to critically consider available options for climate change regulation ( the need for a separate new legislation or incorporation of the climate change regulation elements on existing legislation). The process will require extensive internal and sector consulatation. The annual target as planned will therefore not the achieved in the current financial year | A request and motivation has been submitted to Minister to consider a review of the planned annual target to what will be achievevable in light of the developments. |
| **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 | Stakeholder Consultation on National Framework  for Climate Services (NFCS) | Stakeholder Consultation on National Framework for Climate Services (NFCS) conducted as follows :   * A meeting was conducted with Climate System Analysis Group (CSAG), on the NFCS and the implementation of the NFCS in August 2016. * A meeting was conducted with the Department of Agriculture, Forestry and Fisheries, to discuss the NFCS, on the 30 August 2016. * Planning for the NFCS Multi stakeholder Workshop have commenced. The workshop will be conducted on the 26 &27 October 2016. |  |  |
| Provincial and Local Government Climate Change Adaptation  Programme developed and implemented | N/A | Lets’ Respond Toolkit  rolled out in 40  Municipalities (annual  project plan) | Lets Respond Toolkit Workshop conducted in 15 municipalities | Capacity building workshops on the Lets Respond Toolkit conducted in 29 Municipalities |  |  |
| N/A | Resilient Cities  Programme implemented (annual  plan) | Implementation of the Resilient Cities Progress reports  Programme | Implementation of the Resilience Cities Programme underway and supported. |  |  |
| N/A | 3 Provincial Climate  change adaptation  response strategies/ plans  developed | Provincial climate change response strategies/plan developed | Provincial climate change response strategies developed for Northern Cape and Free State |  |  |
| 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) | Inception report submitted and data collection and Carbon Sinks Atlas analysis conducted | * Service provider appointed (Financial agreement between GIZ and CISR) Inception Report submitted * Data collection and analysis currently underway |  |  |
| Mitigation potential  analysis updated | Data collection | Date collection in progress |  |  |
| Number of Climate Change Response  Policy interventions  implemented | Draft DERO report developed for 5 sectors  Draft Mix of measures  framework developed  My 2050 calculator  developed | **4 Interventions**  **implemented:**  Design and approach  phase 2 DEROs and  Carbon Budgets (2021 – 2025 & 2026 – 2030) finalised | Stakeholder engagement | Stakeholder workshops on the methodology and approach to calculate the DEROs and Carbon Budgets were held in September 2016. |  |  |
| 100% of Annual pollution prevention plans for carbon budgets ( 2016 -  2020) processed before the required compliance date (Phase 1 C Budgets) | 100% of PPP submitted in Q2 processed | Shifted to 2017/2018 financial year because of the delays in the promulgation of the GHG reporting regulations | Delays in promulgation of the GHG reporting regulations | A request and motivation has been submitted to Minister to consider a review of the planned annual target in light of the developments. |
| Draft national GHG  emission reduction  trajectory | Data collection and analysis | Data collection and analysis not yet done. | The Bid to appoint the service provider advertised in the Government Tender Bulletin number 2927 of 29 July 2016. However, the Bid was retracted to redefine the scope of work based on Management decision to delay the study. | The bid with revised terms of reference was re-advertised on the 2 September and closed on the 23 September. The Bid Evaluation committee is scheduled for 12 October 2016 |
| 53 projects were  approved for  implementation | 4 quarterly Green Fund implementation reports prepared (Green Fund implementation/  coordination) | 1 Green Fund implementation progress report  per quarter | 1 Green Fund Quarterly progress report prepared |  |  |
| **Negative impacts on health and 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 | Implementation of sector plans supported/facilitated | * Provided support and delivered presentations during the Health and Climate Change Training workshops which were held in the following provinces: * Western Cape - 29 July 2016 * Eastern Cape - 5 August 2016 * Gauteng - 2 August 2016 * Participated and serving in the Project Steering Committee of the NEVA Project. * Provided support to Mpumalanga Province on hosting the Climate Change Forum meeting which was held on from 12 -13 July 2016. * Presentation was delivered at the Free State Provincial workshop on Green economy and Climate Change workshop which was held on 28 September 2016. * Presentation was delivered at the Limpopo Provincial Disaster Management Advisory Forum meeting of 29 September 2016. * Participated in the reference group for the development of a guideline for the EbA implementation plan, on the 21 September 2016. * Conducted a National Adaptation Planning Training workshops with sectors and provincial departments on the 26 – 28 September 2016. |  |  |
| 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 Risk Analysis conducted | Climate change risk analysis conducted in 4 Provinces ( Kwa-Zulu Natala ; Northern Cape and Eastern Cape and Gauteng) |  |  |
| National Air Quality Indicator | 0.83 | 1.25 | Data collected from metro networks, provinces, Eskom and Sasol stations | Data was collected from Ethekwini, City of Cape Town, North West Province and Western Cape, Eskom & Sasol stations. The data was processed and reported in the 2016 State of Air Report. |  |  |
| Number of air quality monitoring stations reporting to SAAQIS | 124 stations (100 Government-Owned + 24  Industry) | 115 government owned air quality monitoring stations reporting to  SAAQIS | Initiate the process to draft data sharing agreements SAAQIS  in consultation with network owners (legal vetting processes, consultation with owners on parameters to be  reported etc) | Data sharing agreement for Msunduzi Municipality was submitted to Legal Unit for vetting . The vetting process has been completed and the agreement has been submitted to Msunduzi for signatures by the Municipal Manager |  |  |
| Percentage of facilities with Atmospheric  Emission Licenses reporting to the National Atmospheric Emissions  Inventory System (NAEIS) | N/A | 65% of facilities with AELs  reporting to the NAEIS | Report submitted for approval | National Atmospheric Emissions Inventory System (NAEIS) Compliance report submitted |  |  |
| Number of air quality management plans implemented | 2014/15 Annual Plan for  3 AQMPs (Highveld and  Vaal Triangle Airshed)  implemented and an annual priority area progress report was produced and included  in the 2014 NAQO report | Annual plans of 3  Priority Area AQMPs  implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala) | Planned AQMPs activities implemented and  quarterly progress report compiled | Planned AQMPs activities implemented and quarterly progress report compiled |  |  |
| **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 Annual CC M&E report developed | All the sections of the Climate Change annual report have been developed |  |  |
| Draft of the GHG inventory 2000-2012  compiled | 2000 – 2012 GHG  Inventory finalised | GHG Inventory data collection facilitated | GHG Data for Waste (population data, GDP, Industry Incineration data, and SAWIS data received) and AFOLU sectors has been facilitated. No data collection undertaken for Energy and IPPU sectors | Human resources capacity constraints due to the resignation in the quarter of a key official working on the project as the lead GHG inventory compiler and expert for Energy and IPPU sectors. This will have a further impact on planned target for quarter 3 | DEA has requested an extension of project timelines from GIZ in order to facilitate data collection for Energy and IPPU. |

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2016/17** | **QUARTER 2 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)** | Number of legislative  tools to ensure  conservation and sustainable use of biodiversity developed  and implemented | Black Rhino, Albany  Cycad and Pelagornium  sidoides, White Rhino, African Lion, Bearded Vulture Biodiversity Management  Plans approved | **4 tools developed and implemented:**  Implementation plan  for the revised TOPS  regulations finalised | Stakeholder consultation | Stakeholder consultation conducted |  |  |
| 2 Biodiversity  Management Plans for species finalised for  Public participation | The draft BMP for the Cape Mountain Zebra  published for public participation | Approval of the BMP by Governance structures(WG1) | Draft BMP for the Cape Mountain Zebra approved for public participation by inter-governmental structures |  |  |
| Draft BMP for one ecosystem developed  (Colbyn valley wetland) | BMP for one ecosystem  published for  implementation | Approval to publish for implementation facilitated | Ministerial submission for approval to publish for implementation prepared |  |  |
| Draft Biodiversity offsets Policy | National Biodiversity  Offsets Policy approved | Stakeholder consultation on National Biodiversity  Offset Policy conducted | Stakeholder consultation conducted |  |  |
| **Ecosystems conserved, managed and sustainably used** | Percentage of land under conservation | 11.3% (13 774 789 ha / 121 991 200 ha) | 12.2% (14 900 446 ha / 12 1991 200ha) | SANParks expansion plan evaluated | Land Acquisition plan received from SANParks and evaluated . |  |  |
| Percentage of area of state managed protected  areas assessed with a METT score above 67% | 90% of area of state managed  Protected Areas  assessed with a METT  score of 67% and above | 88% of area of state  managed protected  areas assessed with a  METT score above 67% | Analysis of 2015/16 METT data undertaken 88% of area of state managed protected areas assessed with a METT score above 67% | 2015/16 METT data analysed (Management Effetiveness Tracking Tool) . 72% of area of state managed protected areas assessed with a METT score above 67% | The annual target for the METT score missed with a variance of 16%. The assessment tool used was reviewed and improved /strengthened and this resulted in the antricipated target missed/partialy achieved | The indicator measures the effective of management interventions/practices implemented by Management Authorities. Interventions will be put in place to ensure improvement |
| Number of biodiversity  stewardship sites  established | Stewardship guidelines | 1 Stewardship site  established | Stakeholder consultation | Stakeholder consultation conducted |  |  |
| 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 | Stakeholder consultation towards identifying one possible mining sensitive area conducted | Stakeholder consultation conducted |  |  |
| National Action  Programme (NAP) review  and alignment with the  UNCCD 10 Year Strategy  and Framework finalised | NAP to combat land  degradation approved | NAP submitted for approval through  intergovernmental structures | National Action Plan (NAP) presented to Working Group 1 |  |  |
| **Improved access, fair and equitable sharing of benefits** | 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) | Develop an annual plan for the identified project | Annual plan for the identified project developed |  |  |
| 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 | Implementation (2 key decisions) of the 6th  People and Parks resolutions facilitated and reported as  per annual plan | **Implementation of decision 1**  Kruger National Park, Ezemvelo KZN Wildlife , Limpopo Department of Economic Development and North West Parks Board structures assessed and  **Implementation of decision 2**  3 co-management agreements monitored (Mpumalanga, Limpopo, North-West, Kruger National Park, Ezemvelo KZN Wildlife) |  |  |
| Number of benefit sharing agreements  concluded and  approved | 5 Benefit sharing  agreements concluded  and approved | 5 Benefit sharing  agreements approved | Concluded benefit sharing agreement/s received and  Reviewed  Beneficiaries engaged on the benefit sharing arrangements  Ministerial submission on the concluded for 5 benefit  sharing agreement/s uploaded | 1 benefit sharing agreement reviewed (i.e between Mokuti Herbs International and the Tlou le Tau traditional council) |  |  |
| Number of natural  resource based  enterprises established in support of wildlife economy vision 2024 | 10 Projects implemented | 10 sustainable natural  resource based  enterprises established | 10 projects identified and conceptualised; and strategic partners engaged | 18 Projects have been identified and conceptualised (of which 10 draft business plans were developed ). Strategic parterners were engaged for 10 projetcts. |  |  |
| **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 | **Two Interventions:**  Research and The  Science Policy Interface  Report | Annual research indaba | Annual Research Indaba convened on the 10th and 11th August 2016 to inform the annual research science policy report |  |  |
| Brief breeding policy | 1 science/policy brief  compiled | Outline of science/policy brief on predation | Table of contents of science policy report on predation management developed. |  |  |

**PROGRAMME 6: ENVIRONMENTAL PROGRAMMES**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2016/17** | **QUARTER 2 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Improved socio-economic benefits** | Number of Full Time Equivalents (FTEs) created | 33 318 | 38 367 | 8 847 | A total of **7978 FTEs created** between April and September 2016 as follows:  Final verified figure of 3948 created in quarter 1 and preliminary figure of 4 030 for quarter 2. | Preliminary data pending finalisation of capturing | Unverified to be captured by 31 October 2016. |
| 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%) | 20 570 | A total of **39 027 work opputunities created** between April and September 2016 as follows:  Final verified figure of 24830 created in quarter 1 and preliminary figure of 14 197 for quarter 2. |
| Women – 54%  (7666.38 /14 197\*100) |
| Youth – 66.9%  (9497.79 /14 197\*100) |
| PWD – 5.43%  (754.4/14 197\*100) |
| Number of accredited  training person days created | 164 746 | 151 163 | 41 192 | 25 236 | Delays with commencement of projects due review of process and guidelines for appointment of accredited training implementers. The has also been a delays with finalisation of accreditations for courses and limited funding being experienced for the training interventions. | Implementation of projects is on-going and additional accredited  training person days will be created in quarter 3. It is unticipated that the planned annual target will be partially achieved |
| Number of youth benefitting  from the Youth  Environmental Service (YES) | 900 | 900 | 900 | 194 | Planned target missed with a variance of 78% (706) due to limited funding experienced | Financial contraints will result in the planned annual target not achieved. The projects will be implemented in 2017/18. |
| Number of SMMEs used (empowerment) | 2 210 | 2 429 | 565 | 1 130 |  |  |
| Number of overnight visitor, staff accommoda­tion units and administra­tion buildings established | 33 | 34 | 8 | 9 |  |  |
| 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 | Scaling up plans developed | **Draft concepts notes for scaling up of plans undertaken as follows:**   * Edge Final Homeowners – Inception Report * Agriculture, Food Systems and Food Security Flagship Programme – Revised Concept Note * Waste Flagship Programme – Draft Concept Note * Embedded Generation Draft Concept Note * DPW Green Building Programme Management Office Concept Note Vertical intergrated Nationally Appropriate Mitigation Action (VNAMA)(EE in Public Buildings Programme) updated concept note |  |  |
| **Ecosystem conserved, managed and sustainably used** | Number of wetlands under rehabilitation | 115 | 132 | 32 | 70 |  |  |
| Number of Hectares of  land under rehabilitation/  restoration | N/A | 26 354 | 6 588 | 16 342 |  |  |
| Number of Kilometres  of accessible coastline cleaned | 2 113 | 2 113 | 2 113 | 1 950 | Projects have commenced with implementation, however the entire accessible coastline has not been covered by coastal clean-up activities at this stage | The remaining stretch of accessible coastline will be gradually covered by coastal clean-up activities throughout this financial year |
| **Threats to environment quality and integrity managed** | Number of Environmental  Monitors deployed in  conservation areas | 1 102 | 1 441 | 1 441 | 950 | Apppointment of 466 additional monitors have not finalised pending the signing of cooperative agreement between SANParks and KZN Ezemvelo Wildlife, North West Parks Board, Eastern Cape Parks Board and Department of Economic, Small Business Development, Tourism and Environmental Affairs (DESTEA) | These monitors will commence their deployment with effect from October 2016. |
| Number of emerging  invasive alien species targeted for early detection | 60 | 70 | 20 | 10 | Due to the vast area of land monitored, detecting new species is done by a Spotter network which include non-qualified botanists and scientists who have limited knowledge on plant identification and cannot spot a new detection as rapidly as an expert. | Plant identification training will be introduced to up-skill the current members on the spotter network; These will however take some time as there is need to focus on new populations of listed species that are also reported on. |
| Number of initial hectares  of invasive alien plants treated | 205 500 | 242 668 | 60 757 | 35 424 | Projects have commenced with implementation, however the entire planned hectors of invasive alien plants have not been cleared | The remaining hector of invasive alien plants will be gradually cleared by the projects throughout this financial year. |
| Number of follow-up  hectares of invasive alien plants treated | 556 722 | 723 741 | 180 869 | 184 788 |  |  |
| Percentage of wild fires suppressed (provided  there are not more than 2 400) | 100% | 90% | 90% | 100% (609/609\*100) |  |  |
| **Enhanced sector monitoring and evaluation** | 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 | Approved inception report | Inception report was approved on the 21 July 2016 by the Project Steering Committee. |  |  |
| 2012 SAEO report completed but not published. NSSD 1 M&E  Report finalised | Data for 9 thematic  areas collected, processed and analysed and factsheets for each produced | Collect, process and analyse data for 3 thematic areas and factsheets for each produced per quarter | Factsheets were produced for the following 3 Thematic areas:   * Air quality ( 5) * Inland wate r (3) * Human settlement (8) |  |  |
| NSSD2 concept  document finalised | Methodology Document  for the prioritised  environmentally  sustainable development  indices produced | Development of Methodology Document for the  prioritised indices | The following prioritised indices were developed:   * The Priority Area Air Quality Index * The Terrestrial Biodiversity Protection Index |  |  |
| 4 emerging issue response options submitted to top  management | 4 emerging issue response  options prepared  and submitted to management | 4 emerging issue response options prepared and  submitted to management | 6 emerging issue response options were prepared and  submitted to management |  |  |

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2016/17** | **QUARTER 2 TARGET** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)** | Number of chemicals and waste management  instruments developed and implemented | Problem statement  developed | Waste Import/Export  Regulations finalised | Gazette Waste Import/Export Regulations for public  comment | Waste Import/Export Regulations for Regulations not yet Gazetted for  comments   * Consulted compliance and enforcement chief directorates and WG 4 as recommended by MINTECH * Presented at the working group 4, 9 and 11 Meetings. * WG 9 requested a workshop to review the regulations. Stakeholder workshop conducted on the 19-20 September 2016. * Inputs currently being consolidated * Following progress on Q1 Conducted Socio Economic Impact Assessment System (SEIAS). | Gazetting for comments has been delayed due to the requirement for further consultation | Further consultation has been undertaken and outanding work will be prioritised in quarter 3 |
| Draft PCB phase out plan  developed | Draft HFC Management  Regulation published for  comments | Develop first draft of regulations | Draft HFC Management Regulations developed |  |  |
| Draft Chemicals  Management Bill developed | Draft Chemicals  Management Bill  developed | No milestone for the period under review | No milestone for the period under review |  |  |
| **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 | Registration of Manufacturers and other role-players | * Producer registration forms currently being received. * To fastract the process SITA has been approached as part of the SAWIS upgrades to develop an online registration process. Progress is at an advanced stage as the proposed process flow has been consulted and resubmitted to SITA for development. | The section 28 notice was published for implementation on 12 September 2016. The notice give industry 12 months for submission of inputs on the contents of the 3 industry plans and another 12 months for the registration and development of plans. This means that the draft plans are due for submission by industry latest by September 2018. This require that the planned annual target tbe revised in line with the timeframes outlined in the published notice. | A request and motivation has been submitted to Minister to consider a review of the planned annual target in light of the developments. |
| Percentage increase  in waste diverted from landfill | N/A | 60% of waste tyres | 15% | 11.6 % waste has been processed excluding the waste tyres that have been exported (6.2% in Quarter 1 and 5.6% in Quarter 2) | REDISA did not disclose the export of waste tyres prior May 2016 which is a deviation and/or non- compliance to the approved Plan. | The corrective measures include engagement of processors nationally that are not contracted to REDISA to get interim agreements with REDISA in order to receive waste tyre tonnages to eliminate export of waste tyres. |
| 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 | Consultation on Study | Consultation on Study was undertaken |  |  |
| Number of waste  management facilities audited | Waste Act in place | 20 Waste management  facilities audited | Conduct 5 audits per quarter | 8 waste management facilities audited |  |  |
| **Negative impacts on health and wellbeing minimised** | Number of Tons  consumed (provided not  more than 4369.17 Tons consumed) | HCFC Phase out Management Plan finalised | 15% (4369.17 tons) | 15% (4369.17 tons) | 16% (816.22/771)(Q1=728.84; Q2= 87.38)  The consumption at Qrt 2 is 87.38 metric tonnes from 4369.17 allowable consumption. [imports (190.54 tonnes) and Exports (103.16 tonnes)] |  |  |
| **Growth in industries that depend on environmental services** | Number of jobs created within the waste management sector | N/A | 2 000 | 500 | 297 Job created in the 2nd quarter . A total of 337 ( including 40 jobs created in the first | The job creation targets were based on an estimated waste tyres arising. During implementation the actual amount of waste tyre was significantly lower than the initial estimation | The Department engaged REDISA on reviewing the approved plan however REDISA has brought legal action |
| Number of waste  management enterprises  established (SMMEs,  Cooperatives) | N/A | 30 | 8 | 8 SMMEs has been created to date: April – September 2016 | The has been delays with establishment of SMMEs. Establishment of additional SMMEs will be facilitated and finalised in the remaining quarters of the financial year | The interim processor contracts aimed at eliminating export would mitigate the under-performance and assist in establishment of additional SMMEs |