

**2015/16 ANNUAL PERFORMANCE INFORMANTION ON PREDETERMINED OBJECTIVES - DEPARTMENT OF ENVIRONMENTAL AFFAIRS**

**PROGRAMME 1: ADMINISTRATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET****2015/16** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- |
| **Equitable and sound corporate governance** | Percentage complianceWith key legislation and corporate and governance requirements | 100% 2012/13 Annual reportTabled 2013/14 - 2017/18 Strategic Plan and APPtabled 2014/15-2018/19 first draft Strategic Plan and APP | 100 % compliance with statutory tabling and prescripts(All MPAT Standards with moderated score of 3 and above) | 100% compliance with key governance requirements and set timeframes as follows: * DEA 2016/17 Annual Performance Plan tabled in Parliament within timeframes. 1st and 2nd draft 2016/17 Annual Performance Plan submitted to National Treasury and Presidency/DPME.
* All DEA quarterly performance reports submitted to National Treasury and DPME within timeframes; interim financial statements submitted to National Treasury on time,
* 2014/15 DEA Annual report tabled to Parliament on time
 |  |  |
| Unqualified auditreport | 2012/13 Unqualifiedaudit report | Unqualified auditreport | DEA received an unqualified audit report/opinion from the Auditor General South Africa (AGSA) for the 2014/15 financial year. |  |  |
| Percentage adherenceto Cabinet and Cluster schedule as per approved protocol | 93% | 100% | 94% (48/51) adherence to the Schedule  | Planned target missed by a variance of 6% as clashes of dates between scheduled and ad-hoc meetings resulted in unavailability of managers | Ongoing identification of alternative Managers to attend other meetings to manage clashes |
| Percentage expenditure | 96 % 9 [ R4 942 661/ R5 175 321] Expenditure(excluding the Green Fund is 99.7 percent) | 98 % | 99.97% (5 939 569/5 943 297) | Planned target exceeded with a variance of 2% and this is an ideal performance |  |
| Percentage ofexpenditure on affirmativeprocurement | 61 % (R879 665 892 spent on BEE out of total expenditure of R1 447 933 826) | 61 % | 75% of expenditure on affirmative procurement (R929 710/R1240 781) | Planned target exceeded with a variance of 23%. A higher expenditure on BBBEE companies than the planned target is ideal and in line with the DEA transformation objective |  |
| **Value focused funding and resourcing (leveraged public and private sector investments)** | Financial value of resourcesraised from international donorsto support SA and Africanenvironment programmes | Total: US$ 25 million(Multilateral : US$ 15million and Bilateral:US$ 10 million | US$ 20 million | Total resources mobilized for the year: US$88 million  | Planned target exceeded by 340% USD. Exceeding the target did not have any impact on resources earmarked for other priorities. Mobilisation of more funds that estimated is a desired performance |  |
| Number of investor projectsfunded | 10 projects in the TFCAinvestment cataloguefunded | 1 project in the TFCAinvestment cataloguefunded | 1 project funded (Songimvelo Nature Reserve 4x4 trail) |  |  |
| Biodiversity sector financing modeldeveloped and implemented | N/A | Financing model forbiodiversity sectordeveloped | Policy and institutional review undertaken as part of a process to develop the cost assessment and the model. | Delays in accessing funds from the donor (UNDP) due to cumbersome administrative processes affected the commencement of the project  | The funding agreement between UNDP and DEA was amended and work has since commenced. The final report for the cost assessment and model will be completed during 2016/17 financial year |
| DEA expansion plan approved | DEA expansion planapproved | DEA expansion planapproved | DEA Expansion Plan approved |  |  |
| **Adequate and appropriately skilled, transformed and diverse workforce** | Percentage vacancy rate | 19.3% (366/1897) | 9.5% | 6.8% (130/1896) vacancy rate  | Planned target exceeded with a variance of 72%. A lower vacancy rate is a desirable performance and has no impact of resources as only funded and prioritised posts are filled. This is in line with the strategic objective to have a sufficiently resourced Department to enable successful strategy execution.  |  |
| Percentage turnover rate | 10% | 8% | 4.4% (73 employees left DEA / out of 1652 employees at the beginning of the period) | Planned target exceeded with a variance of 45%. A lower level of turnover is a desirable performance. This had no implications on resources allocated for other priorities |  |
| Percentage implementationof PMDS policy framework | 73% (83% - 1253/1514Biannual/ VerificationsStatements received) | 95 % Compliance with contracting and assessment requirements | Percentage implementation of PMDS policy framework achieved as follows: * 98% of employee performance agreements/work plans submitted (1918/1950)
* 98% (1826/1870) compliance with submission of first biannual individual assessment reports
 | Planned target exceeded with a variance of 3%. A higher performance (100%) is a desirable performance and exceeding the target in this area had no implications on resources earmarked for other priorities.  |  |
| Number of Human Resources Development ( HRD) strategyinitiatives implemented | • 68% (635/934) of Workplace Skills Plan(WSP) implemented• 40 full time bursaries and 55 part time bursariesapproved | 3 Interventions:* 100 Interns recruited
* 70 bursaries issued
* 80% of WSP

implemented | Planned HRD targets achieved as follows: * 100 interns recruited
* 73 bursaries issued (30 full time and 43 part time bursaries awarded)
* 83% (820/990) of WSP implemented.
 | Planned target exceeded with a slight margin/variance with no impact on resources earmarked for other priorities. A higher performance is a desirable performance and is in line with the DEA strategic objective in these area.  |  |
| Percentage compliance to the Employment Equity targets | 56% Women (846/1514) | 50 % | 56% (991/ 1767) women | Planned target exceeded with a variance of 12%. Progress higher than the planned target is ideal as it is in line with DEA transformation objectives. Exceeding the target had noimplications on resources |  |
| N/A | 50 % Women in SMS | 43% (76/ 176) women in SMS | Planned target missed by a variance of 7%. There were limited vacancies at SMS level | DEA will continue with efforts to fill new/available SMS vacancies with female candidates in 2016/17 |
| 90% Blacks(1360/1514) | 90 % Blacks  | 91% (1611/ 1767) Blacks | Planned target exceeded with a slight variance of 1% with no impact on resources earmarked for other priorities. The performance is in line with the DEA transformation objectives |  |
| 2% People withdisabilities(32/1514) | 2 % People with disabilities | 2.7% (48/ 1767) people with disabilities | Planned target exceeded with a slight variance of 35% with no impact on resources earmarked for other priorities. The performance is in line with the DEA transformation objectives |  |
| **Secure, harmonious, and conducive working environment** | Average number ofdays taken to resolvedisciplinary cases | N/A | 90 days: Misconductcases | 30 misconduct cases finalised in 56.3 average days (1689 / 30 = 56.3 days) | Planned target exceeded by 34 days. These had no impact on resources earmarked for other priorities and the higher performance is in line with DEA strategic objective |  |
| 30 days: Grievancecases | 38 grievance cases finalised in 36.07 average days (1371 / 38= 36.07 days | Planned target missed by 6 days. Cases delayed due to a number of factors, including availability of relevant key parties (employees and witnesses) to an investigation | The grievance cases which have been delayed will be prioritised for finalisation in the 2016/17 financial year  |
| Staff satisfaction survey conducted and recommendations implemented | N/A | Survey conducted and recommendations made to management | DEA staff satisfaction survey conducted ; feedback analysed and recommendations submitted to Management |  |  |
| Percentageimplementation of securityrisk Assessmentrecommendations | 83% implementationof security risk assessment recommendations | 90% securityrisk assessmentrecommendationsimplemented | 54% (7/13) security risk assessment recommendations implemented | Planned target missed by 36%. The outstanding targets are fully dependant on the third party.  | DEA has since engaged the third party on the issues. A meeting was held with the third party to resolve outstanding matters. |
| **Strengthened Leadership and embedded DEA culture** | Percentage SMSdevelopmentprogrammeimplemented | N/A | 80% | 100% implementation of SMS development programme ( 5 of the planned SMS development programmes implemented) * DEA Learning Network hosted (8 sessions)
* SMS coaching programme undertaken (28 SMS members)
* SMS Bursaries (1 issued )
* Executive Management Development Programme (61 SMS attended)
* Implementation of Project Khaedu (8 SMS members)
 | Planned target exceeded with a variance of 20%. Exceeding the target had no impact on resources earmarked for other priorities. |  |
| Percentageimplementation ofplanned cultureintervention | 80% | 100% implementationof the planned cultureinterventions annual plan | 100 % (36/36) of Culture Intervention Plan implemented |  |  |
| **Efficient and Effective Information Technology systems** | Number of funded Master System Plan (MSP)initiatives  | 7 initiatives implemented | 6 Funded MasterSystem Plan (MSP)initiativesimplemented  | 67% achieved on the implementation of MSP initiatives. 4 of the 6 projects achieved successfully and 2 projects work in progress | Planned target missed by 23%. Financial constraints resulted in the need to reprioritise some of the MSP projects and planned milestones to the next financial year. | Prioritisation and implementation of delayed MSP projects will be undertaken in 2016/17.  |
| Percentage availability of DEA IT services (EDMS and Email) | 98.06% availability of IT Services | 96 % availability of IT Services | 99.85%  | Planned target exceeded by a variance of 4%. Exceeding the target had no impact on resources earmarked for other priorities. |  |
| Percentage of ITservice requestsresolved within24hrs | 80% | 80% of IT service requestsresolved within 24hrs | 85% (6802/8034)  | Planned target exceeded by 6%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| **Improved profile, support and capacity for the environment sector** | Number of mediastatements/speeches issued and opinion piecespublished | 137 statements/ speeches issued | 120 statements/ speeches issued | 143 statements/speeches issued | Planned target exceeded by 19%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| 3 opinion pieces published | 7 opinion pieces published | 16 opinion pieces published | Planned target exceeded by a variance of 129%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of communicationevents including MinisterialPublic ParticipationProgramme (PPP) events | 10 Public ParticipationEvents hosted | 14 Public Participationevents | 19 Public Participation events hosted | Planned target exceeded by a variance of 36%. Exceeding the target had no impact on resources earmarked for other priorities  |  |
| Number of publicationsproduced and distributed | 4 editions of stakeholder publications per annum | 4 stakeholder publications  | 4 Stakeholder publication printed and distributed |  |  |
| Number of environmentalawareness activitiesconducted (Learnerships,CAPS training andcampaigns) | 82 teachers trained | 100 teachers trained | 161 teachers trained | Planned target exceeded by a variance of 61%. Exceeding the target had no impact on resources earmarked for other priorities  |  |
| 100 unemployedyouths recruited andlearnership programmeimplemented | 100 unemployed youthsrecruited and learnershipprogramme implemented | 100 leaners appointed |  |  |
| 5 Environmentalcampaigns | 4 Environmental awarenesscampaign implemented | 4 Environmental awareness campaign implemented  |  |  |
| Number of SETAsector skills plans withenvironmental focus | ESSP implemented | 12 Sector skills plans withenvironmental focus | 12 sector skills plans were confirmed to have environmental focus |  |  |
| Number of IntegratedEnvironmentalManagement (IEM) trainingsession conducted perannum | 2013/2014 Inductiontraining programdeveloped andimplemented | 4 IEM training sessionsconducted | 8 Integrated Environmental Management (IEM) sessions conducted | Planned target exceeded by a variance of 100%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of municipalitiesofficial/councillors trainedon waste management | N/A | 200 | 284 municipal officials trained | Planned target exceeded by a variance of 42%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| **Effective partnership, cooperative Governance and Local Government support** | Percentageimplementation of theLocal government supportstrategy | 50% implementation ofannual plan | 100% of annual action planimplemented | 74% implementation of planned actions. (37/50) of the planned actions are on target | Planned target missed by 26%. Implementation of delayed interventions required multiple stakeholder coordination and cooperation. High level of stakeholder dependency resulted in delays.  | Delayed interventions will be prioritised and carried out in 2016/17  |
| **Enhanced sector monitoring and evaluation** | EnvironmentalProgrammes externalevaluation studyconducted andrecommendationsfinalised | N/A | Phase 1 Externalevaluation study report withrecommendation finalised | Planned annual target not achieved. Phase 1 External evaluation study report with recommendation was delayed  | The appointed service provider could not deliver the expected services which led to the department terminating the contract. These resulted in loss of time and a delay on the project | Human Sciences Research Council has since been appointed on a single source basis and will commence work on this project in the 2016/17 financial year |
| Number of Outcome 10Quarterly progress reportsproduced | Outcome 10 DeliveryAgreement 2014 -2019 | 4 Quarterly reports onthe implementation of thedelivery agreement | 4 quarterly progress reports produced |  |  |
| SA EnvironmentallySustainable DevelopmentIndicators Policy makersoutlook published | All SAEO specialistchapters of the reportinter Protected AreasDatabase formallyassessed against theSouth African QualityAssessment Framework(SASQAF) | Investigation on availability,accessibility and cost ofdata finalised | Consolidated investigation report on availability, accessibility and cost of data finalised  |  |  |
|  | Regulations on procedure,format and content of theprovincial and metro outlookreports drafted | Draft Regulations on procedure, format and content of the provincial and metro outlook report developed  |  |  |
| Number of high-levelenvironmental andsustainable developmentthreat, weakness/opportunity early warningand response optionsresearched and reportsdeveloped | QuarterlyEnvironmentalThreat, Weaknessand Opportunity Scan(QETWOS) systemestablished, andtested | 4 quarterly warning and/or issue scanning reportsprepared | 4 quarterly early warning and/or issue scanning reports were prepared  |  |  |
| 6 issues investigatedShale gas carbonfootprint; Peakphosphate;EnvironmentalOffsetting; National Evaluations; MTSF 2014-2019; SIP 194 issue responseoptionsShale gas carbonfootprint; NationalEvaluations; MTSF2014-2019 | 4 emerging issue responseoptions prepared | 4 emerging issue response options prepared  |  |  |
| SA EnvironmentallySustainable DevelopmentIndicators published | 20 EnvironmentalSustainability Indicatorsbased on 45 variablesupdated and publishedby the DEA since 200820 NSSD1 SustainableDevelopment HeadlineIndicators | Development of theEnvironmentally sustainabledevelopment indicators | Environmental sustainable development indicators developed |  |  |
| **Strengthened knowledge, science and policy interface** | Environmental sectorevidence- policy interfacesystem in place | Coordination andsupport provided forthe development of thesector R,D&E thematicstrategies | Change strategy on R,D&Eframework developed | Change strategy on R,D&E framework developed |  |  |
| Number of environmentalsustainability researchprojects commissioned | South Africa greeneconomy modellingreport published4 policies researched(SD, GE and SCP) | 1 environmental sustainabilitypolicy research projectcommissioned | 1 environmental sustainability policy research project commissioned |  |  |
| **Effective knowledge and information management for the sector** | National Ocean andcoastal informationmanagement systemdeveloped andimplemented | System specificationand design madeand project plan determined. Technicaldevelopment of systeminitiated | Requirement andarchitectural design finalised | Requirement and architectural design finalised  |  |  |
| National climate changeresponse M&E systemdevelopment andimplemented | Draft Climate ChangeResponse M&E Systemdeveloped | M&E data sharingframework developed | M&E data sharing Framework report completed |  |  |
| Web-based platform of the climate change M&E systemdeveloped | User Requirement Specification (URS) document for the web-based climate change M&E system finalised |  |  |
| Number of environmentalknowledge andinformation managementsystems developed andimplemented | GIS intranet availableand 3 Environmentalsector projects andinitiatives supportedby GIS | GIS internal & externalplatforms maintained andkey projects supported (SIPs, Operation Phakisa;Enforcement | GIS internal and external platforms maintained as scheduled and key projects supported (Operation Phakisa, Renewable Energy, Off road vehicle, Coastal viewer, EMFs, Translocation of mammals) |  |  |
| Spatial tools:Proof of concept fora pre-screening tooldevelopedProcurement procedurefor pre-screening toolin place | **3 Spatial tools :**Pre-screening tool developed | Pre-screening tool framework developed and service provider appointed |  |  |
| GIS database developed | GIS database developed and maintained |  |  |
| Proof of Concept and TORsfor GEO portal developed | Proof of Concept and TORs for GEO portal developed |  |  |
| SASQAF dataimprovement plan forthe protected areasdatabase generatedand implemented | SASQAF data annualimprovement plan for theprotected areas databaseimplemented | SASQAF data annual improvement plan for the protected areas database implemented  |  |  |
| N/A | * Protected areas database: Private nature reserves

Finalised* Protected areas database stewardship sites data

audited | * Private nature reserves finalised. Data captured, validated and incorporated into the PACA database
* Protected Area database Stewardship sites data audited. Data obtained from available sources and captured, validated and incorporated into the PACA database
 |  |  |
| Approval of theBid SpecificationCommittee forthe South AfricanNational EnvironmentalInformation Meta-Database Project | SA National EnvironmentalInformation Meta-DatabasePhase I – Scoping Projectcompleted | SA National Environmental Information Meta-Database Phase I – Scoping Project was completed |  |  |
| **Enhanced international cooperation supportive of SA environmental /sustainable development priorities** | Number of South Africa’sInternational Environmentand SustainableDevelopment negotiatingpositions developed andnegotiated | Climate Investmentfunds; UNFCCC longterm finance; GreenClimate fund and Adaptation Fund | 2 Climate change positionsfor formal internationalengagements (UNFCCC andIPCC) approved | 2 Climate change positions for formal international engagements approved (UNFCCC and IPCC ) |  |  |
| Positions prepared,negotiated andreported for: RamsarConvention UNCCD IPBES | 4 Biodiversity positionsdeveloped (WHC; Ramsar;UNCCD & AEWA) | 4 Biodiversity positions developed |  |  |
| 4 chemicals andwaste position papersdeveloped | 5 chemicals and waste position papers developed | 7 chemicals and waste position papers developed | Planned target exceeded by a variance of 40%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Cabinet approval toevaluate the possibilityof trade in rhino hornas part of interventionsto reduce poaching | Report on recommendationson a possible trade in rhinofinalised and approved byCabinet | Report on recommendations on a possible trade in rhino finalised and submitted to Cabinet for consideration  | Report submitted to Cabinet in the 4h quarter following a consultative process and had to wait for next meeting of Cabinet for consideration and final decision | Cabinet considered and approved the report at its meeting on 13 April 2016  |
| Number of InternationalEnvironmentalManagementengagements coordinated | N/A | 16 Bilateral / Pleurilateralengagements coordinated(Africa, BRICS, S-S, S-N) | 24 International Environmental Management engagements (Bilateral / Pleurilateral) were coordinated: * Africa engagements
* South-South
* North-South
* BRICS (Moscow),
* GEF Projects
 | Planned target exceeded by a variance of 50%. Exceeding the target had no impact on resources earmarked for other priorities  |  |
| N/A | 3 Multilateral engagementscoordinated (IEG) | 17 Multilateral engagements coordinated and briefing notes prepared | Planned target exceeded with a variance of 15 additional multilateral engagements. These had no impact on resources earmarked for other priorities as the work is carried out through internal human resource capacity within DEA |  |
| N/A | 3 Sustainable Developmentengagements coordinated | 5 Sustainable Development engagements coordinated (HLPF, BRICS, WEF-Africa, UNGA / Post-2015 Summit & GoF47 and GRI & IRP meetings) | Planned target exceeded by a variance of 67%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| South Africa’spreparations for hostingof the CITES CoP17coordinated | CITES CoP17 LocalOrganising Committeeestablished | Local Organising CommitteeAction Plan for hosting ofCITES CoP17 finalised | Local Organising Committee Action Plan for hosting of CITES CoP17 finalised |  |  |
| Mandatory internationalreports prepared andsubmitted within timeframe | Second NationalCommunicationsubmitted to theUNFCCC | Draft Third NationalCommunication developed | Draft Third National Communication developed  |  |  |
| GHG Inventory 2000-2010 finalised | Draft Second Bi-ennialUpdate Report developed | Draft Second Bi-ennial Update Report developed |  |  |
| National reportsdeveloped andsubmitted | 5 National reportssubmitted:* Cartagena Protocol
* WHC
* MAB Programme
* AEWA
* TFCA country report
 | 5 National reports submitted:• Cartagena Protocol• WHC• AEWA• TFCA country report* MAB Programme
 |  |  |
| Annual LondonConvention dumpingreport submitted | Annual London Conventiondumping report submitted | Annual London Convention dumping report compiled and submitted to the Secretariat of the Convention |  |  |
| 2012/13 NEMAS26 report tabled inParliament | 2014/15 NEMA S26 reporttabled in Parliament | 2015/16 NEMA S26 report tabled in Parliament |  |  |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET****2015/16** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- |
| **Improved compliance with environmental legislation** | Percentage of administrativeenforcement actions resulting in compliance | 75 % | 80 % | 75% (208/277)  | Planned target missed by a variance of 5%. 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 environmentaladministrativeenforcement actionsissued | N/A | 180 | 245 | Planned target exceeded by a variance of 36%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of criminal casesfinalised anddockets handed over to the NPA | 24 | 28 | 31  | Planned target exceeded by a variance of 11%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of environmentalauthorisations inspectedfor compliance | 125 | 140 | 158  | Planned target exceeded by a variance of 13%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of jointcompliance operations conducted | N/A | 7 | 19 | Planned target exceeded by a variance of 171%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of officialstrained in environmentalcompliance andenforcement | 260 | 280 | 630  | Planned target exceeded by a variance of 125%. Target over achieved by bringing forward training which was planned to be conducted in future years. Exceeding the target had no impact on resources earmarked for other priorities. Project implemented in partnership with donor funder( GEF) which covered expenses  |  |
| Number of environmentalCompliance promotion campaigns conducted | N/A | 5 | 23  | Planned target exceeded by an additional 18 campaigns. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of interventionsimplemented in supportof the integrated strategicmanagement of Rhinopopulations | 1 interventionimplemented for thesafety and securityof wildlife includingrhinosMoU with SSAKey negotiations with strategic governmentpartners | 4 interventions implemented:Multilaterals and Bilateralinterventions implemented | 4 interventions in support of the integrated strategic management of Rhino implemented. Coordinated and participated in the following multilateral and bilateral forums, committees and meetings to enhance interventions aimed at improved the protection of Rhinos:* The Rhino Elephant Security Group meeting in Tanzania to strengthen ties between countries that participates in the Interpol Environmental Crime Working Group;
* DEA ,SANParks and SAPS bilateral to deal with the outcomes of the Firearms raid undertaken in the KNP;
* Ongoing participation in the Mission Area Joint Operations Centre (MAJOC) commissioned in the KNP;
* Rhino Protection Programme Steering Committee meetings
* Border Management Agency establishment Task Team sessions
* Cross Border Roads and Transport Agency (CBRTA) activities
* South Africa/ Tanzania information sharing study tour
* Vietnam Youth Trail Programme
 |  |  |
| Law enforcement and otherjoint collaborations coordinated | Law enforcement and other joint collaborations coordinated as follows: * SA-Mozambique Joint Management Committee meetings (implementation of MOU)
* Mission Area Joint Operations Centre (MAJOC) operations
* Eastern Cape Priority Crimes Committee on Wildlife in February 2016
* National Joint Operations (NATJOINTS)
* Priority Committee on Wildlife Crime
* Private Rhino Owners Workshop
* Intelligence Working Group
 |  |  |
| Database/ wildlife informationsystem framework developed | Wildlife information system framework developed |  |  |
| Study on impacts of Rhino pouching and opportunitiesFor development of wildlifeeconomies conducted | Studies concluded reports submitted to the Executive Authority |  |  |
| **Coherent and aligned multi-sector regulatory system and decision support across Government** | Number of interventionsfor streamliningenvironmentalauthorisation/management developed | 2 additional IEMInstruments evaluated,adjusted or developed | **4 additional IEM****Instruments developed:**Adoption regulationsGazetted | Adoption regulations (called instrument regulations) processed for gazetting have been developed and approved by MINMEC | More time than anticipated was needed for consultation  | Regulations submitted to Minister for consideration and gazetting |
| NEMA/SEMA Law reform concept document | NEMA/SEMA Law reform concept document developed |  |  |
| Gazetted outputs for SIP8 | Outputs for SIP8 – Wind Solar developed and processed for gazetting. |  |  |
| Exception listing notice | Exception listing notice developed |  |  |
| N/A | 24H regulations gazetted forimplementation | 24H regulations finalised and submitted to the Executive Authority for gazetting for implementation | Additional time needed to undertake further consultation on the regulations  | Regulations submitted to Executive Authority for consideration and gazetting |
| 3 Interventions forstreamingenvironmentalauthorisations for SIPand IPAP prioritiesunder development | **2 Strategic Environmental****Management initiatives****implemented :*** Shale gas : Environmental

attributes, baselinestakeholder consultationconducted | 2 stakeholder engagements conducted |  |  |
| * Draft sensitivity map for the aquaculture SEA developed
 | Inception meeting for the aquaculture SEA held and first phase of information collection has been initiated | The project is a joint initiative with the Dept. of Agriculture, Forestry and Fisheries and consultation was required on the development of the terms of reference and this required more time. | The required consultation to agree the TOR has been conducted and the project currently underway. |
| N/A | **Strategic Infrastructure****Projects (SIPs)****implemented:**Strategic EnvironmentalAssessments (SEA)interventions – Phase 1 ofthe Solar and Wind SEAs finalised | Final SEA document for SIP 8 Wind and Solar Available  |  |  |
| SIP 10 Electricitytransmission – Draft corridors identified | SIP 10 Electricity Transmission final corridors identified |  |  |
| Draft of the site protocol for SEA on the SKA prepared | First draft of specialist reports containing the information of which the protocol will be developed has been prepared | The specialists have had difficulty in accessing the forms on which the assessments were to be undertaken | The draft protocol is anticipated to be available in July 2016. |
| TORs for phase 2 of SIP 8(b) Approved | TORs for Phase 2 of SIP8(b) approved |  |  |
| SIP 19 part 1 –TOR finalised and approved | Draft terms of reference for SIP19 Strategic Environmental Assessment (SEA) developed  | SIP 19 has not yet been approved and these necessitate a change of focus to the terms of reference (focusing on the land care and the Working For Programmes). The change in approached impacted on timeframes and resulted in delays as further consultation needed to be undertaken.  | The required consultation work on the revised terms of reference has been undertaken and the terms of reference will be finalises in the early part of 2016/17.  |
| Number of environmentalsustainability policiesreviewed | 4 policies and researchstrategies formulated | Environmental sustainabilitypolicy action plan developed | Environmental sustainability policy action plan developed  |  |  |

**PROGRAMME 3: OCEANS AND COASTS**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET****2015/16** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- |
| **Threats to environmental quality and integrity managed** | National Coastal ManagementProgramme interventionsimplemented | Draft National CoastalManagementProgramme (NCMP)developed | Situational analysis reporton coastal rehabilitationdeveloped | Situational analysis report on coastal rehabilitation developed |  |  |
| N/A | Draft National norms and standards for coastal management setback linesdeveloped | Final draft of the National Norms and Standards developed |  |  |
| Number of priority areas withcoastal access | Draft coastal areastrategy developed | Stakeholder consultationfor designation of coastalaccess for 3 priority areasfinalised | Stakeholder Consultations for three identified priority areas (Eerste Rivier, Ballots Bay and Alexander Bay) for Coastal access land/sites finalised. |  |  |
| Ocean and coastalmanagement strategiesand plans developed andimplemented | NPOA for protection ofthe marine environmentfrom Land-basedsources of pollution | National review of coastaleffluent disposal completed | National review of coastal effluent disposal completed. |  |  |
| No comprehensivestrategy for Antarctica | Draft Antarctic strategydeveloped | Draft Antarctic strategy developed ( first part of strategy – Report on Economic Study)  |  |  |
| National Ocean andCoast spatial planframework submitted to3D - Audit initiated for key datasets linking tofundamental elements of OCSP | National Framework onMarine Spatial Planningapproved | National Framework on Marine Spatial Planningapproved |  |  |
| **Strengthened knowledge, science and policy interface** | Number of peer-reviewedscientific publications(including theses and researchpolicy reports ) | 15 peer-reviewedpublications (includingtheses) | 20 peer-reviewed scientificpublications (includingtheses) | 26 scientific publications peer-reviewed | Planned target exceeded by a variance of 30%. Exceeding the target had no impact on resources earmarked for other priorities |  |
| Marine top predatorpopulation estimates andecological studies undertaken(Including climate change) | Seabird populationestimates for:12 species around SA(annually)1 Southern Oceanspecies (cumulative) | Population estimates of 12mainland seabird breedingspecies | Population estimates undertaken for all the 12 birds species plus 1 new Species Southern Ocean Species (Rock Hopper Penguin) |  |  |
| Annual seal pup counts undertaken | 80% of seal pup countscompleted (based on2014/15 data) | 100% (18 out of 18) seal pup colonies' counts completed | Planned target exceeded by a variance of 25%. Exceeding the target had no impact on resources earmarked for other priorities |  |
| Evaluate and refinemethods of whalepopulation estimationappropriate to SouthAfrica and adjacenthigh seas undertaken | 1 top predator ecologicalstudy per annum(cetaceans, sharks or turtles) | 2 whale cruises conducted  | Planned annual target exceeded by a variance of 100%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Ocean and coast research,survey and monitoringprojects undertaken | N/A | National Plankton MonitoringProtocol completed | South African National Plankton Monitoring Protocol (SAMPoMP) completed |  |  |
| N/A | Terms of Reference forstudy on effectiveness ofMPAs finalised | Terms of reference for MPA Effectiveness study finalised  |  |  |
| 3 surveys of priorityhabitats (cumulative) | One survey of a new priorityhabitat and two areas resurveyed | 6 priority area surveyed (Protea Banks, Inshore Eastern Cape Rocky Shore Intertidal Survey, south coast Robberg MPA Survey, Biodiversity sampling undertaken during the Marion on Marion Island Voyage, Betty’s Bay MPA and Cape Canyon off Saldanha). 2 re-surveys (De Hoop MPA)  | Planned annual target exceeded additional 5 surveys. Exceeding the target had no impact on resources earmarked for other priorities |  |
| 4 Observationplatform deployed andmaintained | 3 Moorings deployed alongSAMBA OceanographicObservation Line | 3 moorings deployed along South East Atlantic Ocean (SAMBA Oceanographic Line) | Planned annual target was exceeded with a deployment of 4 additional moorings. Exceeding the target had no impact on resources earmarked for other priorities |  |
| 3 Moorings deployed alongASCA OceanographicObservation | * 4 deep moorings deployed along South West Indian Ocean (ASCA Line)
* 2 shallow moorings in ASCA.
* 1 Shallow mooring in the South Coast
 |
| SCOR Science Planfor International IndianOcean Expedition 2 | South African Science planfor Indian Ocean ResearchCruises developed | The South African Science Plan for the Second International Indian Ocean Expedition (IIOE2) finalized |  |  |
| Ocean and coast research,survey and monitoringprojects undertaken | 1 Coastal researchproject completed | 1 coastal researchproject completed perannum (Phase 3 CoastalVulnerability study) | 1 coastal research project completed (Phase 3 Coastal Vulnerability completed)  |  |  |
| Number of relief voyages toremote stations (Antarcticaand Islands) undertaken | 3 relief voyagesundertaken | 3 relief voyages per annumundertaken) | 3 relief voyages undertaken |  |  |
| **Ecosystems conserved, managed and sustainably used** | Number of EstuaryManagement Plans developed | 20 estuarymanagement plansdeveloped | 2 Additional EstuarineManagement Plansdeveloped | 2 Estuarine Management Plans developed ( Buffalo River Estuary in East London and Hartenbos estuary in Namaqua district municipality) |  |  |
| Percentage of ExclusiveEconomic Zone under MarineProtected Areas | 2% (30 000/1 500 000Km2 ) of EEZ protected | 4 287.532 sq.km (0.4%of EEZ) maintained asMPAs and MPA regulationsdeveloped for Publiccomment | 4 287.532 sq.km (0.4% of EEZ) maintained as MPAs. 22 MPAs network gazetted for public comments. Consultation on the draft regulations undertaken.  |  |  |
| **Enhanced sector monitoring and evaluation** | State of Environmentreport on Oceans andCoasts published | State of the OceansReport compiled | Annual report card on key ocean and coasts indicatorscompiled | Annual report card on key Ocean and coasts indicators compiled |  |  |
|  | Oceans and Coasts’Monitoring and evaluationprogramme developedand implemented | N/A | National Oceans & CoastsWater Quality MonitoringProgramme developed andpiloted in Port St Johns | Draft concept document for oceans and coasts water quality monitoring programme developed. Programme piloted in Port St Johns | Development of National Oceans and Coasts Water Quality Monitoring Programme required more time than anticipated. Benchmarking with other countries (with similar challenges) needs to be made to inform South African’s approach. Stakeholders consultation on the on the concept document needed) as there are many marine water quality monitoring initiatives that need to be standardized | Process to be fast tracked in the next financial year  |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET****2015/16** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- |
| **Threats to environmental quality and integrity managed** | Climate ChangeRegulatory Frameworkand tools developedand Implemented | Long term adaptationscenarios and draftadaptation plans forkey sectors | Discussion document for the National Climate Change Response Bill published  | Discussion document for National Climate Change Response Bill in place but not yet published. Presentation prepared to be presented in IGCCC before being published. | The IGCCC recommended that DEA convenes an intergovernmental IGCCC workshop in May 2016 to enhance the discussion document prior to publication for public comments | The discussion document will be published for public comments following the May 2016 IGCCC Workshop |
| National Frameworkfor Climate Servicesdeveloped andimplemented | Global Framework forClimate ServicesRoadmap forDevelopment of NFCS | National Framework for Climate Services finalised | National Framework of Climate Services finalised |  |  |
| Provincial andLocal GovernmentClimate ChangeAdaptation Programmeimplemented | 2 capacity building and3 Adaptation climate change awarenessevents conducted per annum | Lets’ Respond Toolkit rolledout in 40 Municipalities | Let’s Respond Toolkit rolled out to a total of 74 municipalities in the performance cycle | Planned target exceeded with a variance of 85%. Exceeding the target had no impact on resources earmarked for other priorities. |  |
| N/A | Resilient Cities programmedeveloped | Resilient Cities programme developed. The following activities facilitated as part of supporting implementation of Resilient Cities programme: * Meeting hosted with CSIR on 29 January 2016 to discuss the incorporation of Cities Resilient work into the Urban Knowledge Hub.
* Concept note developed and awaiting approval at the Cities Resilience workshop scheduled to take place in the first quarter of the next financial year.
* Cities Resilient presented at the Technical Working Group (TWG) meeting of 30 March 2016
 |  |  |
| N/A | 3 Provincial Climate changeadaptation responsestrategies/ plans developed(Limpopo; Mpumalanga &North west ) | Provincial Climate change adaptation response strategies developed for 3 provinces (Limpopo; Mpumalanga and North West) |  |  |
| Number of sectormitigation potentialand impact studiesconducted | 5 studies conducted | Phase 1 National CarbonSinks Atlas finalised | Final report on Phase 1 Carbon Sink Atlas produced and the draft sinks atlas (Phase 1) developed  |  |  |
| Draft user-friendly greenhouse gas mitigation potential analysis model developed | Draft user-friendly greenhouse gas mitigation potential analysis model developed.  |  |  |
| Number of ClimateChange ResponsePolicy interventionsimplemented | Mapping existingrelevant research,Planning and modellingprocesses concluded | 3 Interventions implemented:TORs for updating DEROs, andCarbon Budgets (2021 – 2025& 2026 – 2030) | Terms of reference approved. GIZ is in a process of appointing of the service provider. |  |  |
| A carbon budgets/carbon tax report hasbeen produced | Pollution prevention plans forcarbon budgets ( 2016 - 2020)approved | Carbon budgets have been allocated to 9 companies that have submitted sufficient data. Executive Authority approved the publication of the Draft Notice to declare GHG as Priority Pollutants and National Pollution Prevention Plans Regulations for final public comments. | Draft notice to declare GHG as Priority Pollutants and National Pollution Prevention Plans Regulations will be published in early 2016 as most of the stakeholders were unavailable in the last month of the 3rd quarter of 2015/16 | The Draft Notice to declare GHG as Priority Pollutants and National Pollution Prevention Plans Regulations is to be published in 2016/17. |
| 99% of allocated funds (aboutR790 million of the R800 million)committed to 34 Projectsinclusive of 16 research anddevelopment initiative | 4 quarterly Green Fundimplementation reportsprepared (Green Fundimplementation/coordination | 4 quarterly reports on implementation of Green Fund projects produced |  |  |
| **Negative impacts on health and wellbeing minimised** | National adaptationstrategy developedand implementationfacilitated | Long term adaptation scenariosand draft adaptation plans forkey sectors | Draft National ClimateChange AdaptationStrategy/Plan for SouthAfrica developed | Draft National Climate Change Adaptation Strategy developed |  |  |
| Number of sectoradaptation plansfinalised andimplementationfacilitated | Scoping report tosupport policy alignment forclimate change adaptation, anddraft sector adaptation plans | Implementation of 5 ClimateChange Adaptation Sectorplans facilitated:* Agriculture
* Water
* Health
* Rural Settlement
* Biodiversity
 | Implementation of 4 Climate Change Adaptation Sector plans facilitated and progress report prepared.  | Facilitation of planned activities for the agriculture sector plan not undertaken due to challenges with availability of stakeholders  | Further consultation on outstanding activities for the agriculture sector to be undertaken 2016/17 |
| Number of ClimateChange Risk Analysisand Adaptation studiesconducted | Long-term Adaptation ScenarioPhase 1 completed for 5 sectors(Water, Agriculture, Biodiversity,Marine Fisheries and Health) | Climate Change RiskAnalysis for 2 provincesconducted | Climate Change Risk Analysis and Vulnerability Assessment Reports have been finalised for 2 provinces; Free State and Northern Cape |  |  |
| Situational analysis andneeds assessment (SANAS) ofprovincial CC response planningand adaptive capacity | Provincial Climate Changesituational analysis andneeds assessment (SANAS)finalised | SANAs report has been finalised |  |  |
| Improvement in the National Air Quality Indicator | 0.972 | 1.30 | National Air Quality Indicator: 0.79  | Planned target exceeded with a low margin. Performance lower than the planned target is ideal as it indicates an improvement in the quality of air. Exceeding the target had no impact on resources earmarked for other priorities |  |
| Number of air quality monitoring stations reporting to SAAQIS | 85 (72 Government owned) | 100 government owned airquality monitoring stationsreporting to SAAQIS | 145 stations (116 Government and 29 Industry owned stations) reporting to SAAQIS. | Planned target exceeded with a variance of 45%. Exceeding the target had no impact on resources earmarked for other priorities. |  |
| Number of air qualitymonitoring stationsmeeting minimum datarequirements (80%data recovery) | N/A | 40 air quality monitoringstations meeting a minimumof 80% data recovery | 22 air quality monitoring stations are currently meeting minimum data requirements (80% data recovery) | Planned target of 40 stations reporting data recovery of 80% was not achieved. A number of network owners are facing challenges in operating the stations due to limited technical capacity. | DEA has initiated a comprehensive 4-day Ambient Monitoring Course together with NACA. The course has been offered to all provinces. DEA is also providing additional support through the procurement of data loggers and instruments (through SAWS MoU) for installation in monitoring stations without these equipment. In addition, DEA will be engaging with HOD and municipal managers in order to find a common resolution to these challenges. |
| Percentage of facilitieswith AtmosphericEmission Licencesreporting to theNational AtmosphericEmissions InventorySystem (NAEIS) | N/A | 50% of facilities with AELs reporting to the NAEIS | 68% (800/1176) of the registered facilities with AEL have reported to the NAEIS | Planned target exceeded with a variance of 36%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Air Quality RegulatoryFramework andtools developed andimplemented | S21 AmendedS23 small boilers promulgatedDust and modelling regs2 Draft offset policydeveloped | Draft S23 – Small ScaleCharcoal Plants Declaration asControlled Emitters | Small-Scale charcoal plants have been declared controlled emitters by the Executive Authority  |  |  |
| 2 AQMPs under implementation(Highveld and Vaal Triangle).Waterberg AQMP published inthe gazette | Annual plans of 3 PriorityArea AQMPs implemented(Highveld, Vaal Triangle Airshed & Waterberg-Bojanala) | 2015/16 Annual Plan plans for 3 AQMPs (Highveld; Waterberg-Bojanala and Vaal Triangle Airshed) implemented and an annual priority area progress report was prepared. * Waterberg Bojanala Priority Area AQMP was published on 09 December 2015. (Gazette number 39489, No. 1207).
* Waterberg Bojanala Priority Area (WBPA) Implementation Task Team has been established and progress is available. The 2016/17 annual implementation plan has been compiled.
* Priority Area Implementation team hosted a meeting with WBPA Authorities, on the 10 December 2015, to start with implementation of WBPA AQMP
* Planned annual activities for the Highveld, Vaal Triangle AQMP facilitated and quarterly reports prepared
 |  |  |
| **Enhanced sector monitoring and evaluation** | Framework for reporting ongreenhouse gas emissionsby industry developed andreports compiled | National ClimateChange ResponseWhite Paper | Annual CC M&E reportspublished | Annual CC M&E report finalised (individual chapters) but not yet published | Section on COP 21 outcomes had to wait for the COP 21 conference in December 2015 before it could be written and finalized | Annual CC M&E report to be published in 2016-17 financial year |
| 2000 – 2012 GHG Inventorydeveloped | 2000 – 2012 GHG Inventory First Order Draft finalised |  |  |

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET****2015/16** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- |
| **Ecosystems conserved, managed and sustainably used** | Percentage of land underconservation | 10.67% (13 016461/121 991 200ha of land underconservation) | 11.7% of land underconservation (14 289 772/121991200ha) | 11.73% of land under conservation (14,300,113.09/121 909 000ha) |  |  |
| Number of additionalbiodiversity stewardship sitesestablished | StewardshipGuidelines | 1 additional stewardship siteestablished | Planned annual target not achieved. Establishment of 1 additional stewardship site still in process. Consultations was done with SANParks, lawyers and members of the Special Wetland Management Association for Nuwejaars held (22-23 February 2016). Consultations ongoing. | As a result of a 6 year delay in the process; Landowners (SMA members) expressed uncertainty around the process and were reluctant to amend the completed contracts. Concerns around DEAs support to the implementation of the Nuwejaars Protected Environment (once declared) was also raised | Agreement made for Nuwejaars SMA to submit an updated needs analysis for the establishment of the Nuwerjaars stewardship/PE to DEA to determine a way forward |
| Percentage of area of statemanaged protected areasassessed with a METT scoreabove 67% | 85% area of statemanaged protectedareas assessed withMETT score above67% | 87% of area of statemanaged protected areasassessed with a METT scoreabove 67% | 92.6% of area of state managed protected areas assessed with a METT score above 67% | Planned target exceeded with a variance of 6%. Exceeding the target had no impact on resources earmarked for other priorities |  |
| Number of tools for theconservation and sustainableuse of biodiversity developedand implemented | BMPs for Black Rhino,Albany Cycad andPelargoniumSidoides gazetted andimplemented | 2 Biodiversity ManagementPlans approved (AfricanLion, White Rhino) | 2 Biodiversity Management Plans were gazetted for implementation (The African Lion and White Rhino)  |  |  |
| **Improved access, fair and equitable sharing of benefits** | Number of community basedinterventions to promoteaccess to natural resources | 4 natural resourcebased projects initiated(Awelani, Witsieshoek,People and Parksprogramme andBushbuckridge) | Bushbuckridge ProjectManagement Unitestablished | Project Management Unit established |  |  |
| N/A | Annual plan for 2014People and Parksresolutions implemented(50% implementation ofresolutions) | Implementation of 2014 People and Parks resolutions facilitated in nine provinces and annual progress report prepared. 51% (15/29) of resolutions implemented as per annual plan.  |  |  |
| Number of NBEDS annualtargets implemented | N/A | National BiodiversityEconomy DevelopmentStrategy approved | National Biodiversity Economy Development Strategy approved  |  |  |
| Number of additional WorldHeritage Sites nominated | N/A | 1 additional world heritagesite nominated | 1 additional world heritage site was nominated |  |  |
| Number of benefit sharingagreements concluded andapproved | N/A | 5 benefit sharingagreements concluded andapproved | 1 benefit sharing agreement concluded and approved. 4 benefit sharing agreements submitted to Executive Authority for consideration.  | 4 BABS agreements were prepared and finalised for final consideration and approval. There is a delay in approval of agreements due to necessary shifts in advancing meaningful transformation and beneficiation in new agreements.  | Process to be fast tracked in the next financial year. Part of the shift in beneficiation modalities will be addressed in the legislative amendments |
| Number of natural resourcebased enterprises establishedin support of wildlife economyvision 2024 | N/A | 10 sustainable naturalresource based enterprises established | 8 sustainable natural resource based enterprises established (Funding for all business plans approved) | Finalisation of 2 enterprises outstanding by the end of the reporting period. Establishment of enterprises follows a comprehensive consultative process to secure buy-in from key stakeholders, sourcing of funding; development and approval of business plans. It is not always possible to accurately project the time it will take to finalise the above key processes. | Establishment of 1 of 2 outstanding enterprise finalised in the first quarter of 2016/17. Establishment of the other enterprise will be finalised during the 2016/17 financial year.  |
| **Strengthened knowledge, science and policy interface** | Number of interventions andresearch programmes aimedat advancing the BiodiversityScience Policy Interface | Draft elephantResearch strategy | Elephant researchconducted on one focusarea of the strategy | Elephant research conducted on the Status quo on Small Elephant Populations in South Africa and report prepared |  |  |
| Number of research/sciencebased policy recommendationsfinalised | N/A | 1 science-based policyrecommendation finalised(Intensive breeding) | 2 Stakeholder workshops on the intensive breeding of colour variants convened and reports drafted |  |  |

**PROGRAMME 6: ENVIRONMENTAL PROGRAMMES**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET****2015/16** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- |
| **Improved socio-economic benefits**  | Number of FullTime Equivalents(FTEs) created | 16 706 | 34 824 | **Total FTEs created : 31 720** 28 141 Full Time Equivalents (FTEs) EPWP verified and 3579 internally verified.  | Planned target missed by a variance of 9%. Late start of some projects resulted in non-achievement of the planned target | Project implementation will continue in the 2016/17 financial year |
| Number of WorkOpportunities created(% of Women; % of Youth & % of People with Disabilities) | 63 378 (Women – 51%; Youth – 63% & People with Disabilities – 1, 86%) | 66 150 (Women -55 %;)Youth -60% People with Disabilities – 2%) | **Total Work Opportunities created: 83 619**73 381 Work Opportunities EPWP verified and 10 238 internally verified | Planned target exceeded with a variance of 26%. Exceeding the target had no impact on resources earmarked for otherpriorities |  |
| **Women 54.07%** (39 977.10 / 73 381) – EPWP verified  |
| **Youth 64.51%** (47 338.08/ 73 381) - EPWP verified |
| **People with Disabilities 3.79%** (2 781.13 / 73 381) EPWP verified |
| Number of accreditedtraining person dayscreated | 84 758 | 143 665 | 139 986 accredited training person days created | Delays in project start date impacted on the achievement of planned training person days | Project implementation will continue in 2016/17 and additional training person days created  |
| Number of youthsbenefiting from the Youth EnvironmentalService (YES) | 963 | 900 | 1020 of youths benefiting from the Youth Environmental Service (YES) | Planned annual target exceeded by a variance of 13%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of SMMEsused (empowerment) | 2 949 | 2 354 | 2360 SMMEs used | Planned target exceeded with a slight variance of 0.3%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of SchoolDesk Equivalent | 22 424 | 200 000 | 143 488 | Planned target missed by a variance of 28%.Timber: There was an insufficient supply of the required volume of the right timber (large trees) for processing in the factories. Kiln space: There were significant delays in securing additional kiln space. Conversion rates: The conversion rates of wild timber to finished desks, with the available equipment, is still low. With the proposed remedial measures, significant improvements are envisaged. | The required timber is being sourced through partnerships with the forestry industry. Procurement of additional kiln space underway, and partnership developed with the forestry industry and with DAFF for kiln space. |
| Number of buybackand/or recyclingfacilities created | 9 | 12 | 12 |  |  |
| Number of overnightVisitor, and staffaccommodation units established | 104 | 53 | 51 (33 overnight visitor units and 18 staff accommodation units established). 3 new overnight visitor accommodation building were constructed and 48 units renovated/upgraded.  | Planned target missed by a variance of 4%. The outstanding 2 units were replaced by doing renovation work on 2 administrative buildings in conservation areas  | The outstanding 2 units were replaced by doing work on 2 administrative buildings in conservation areas |
| Number of ClimateChange flagshipprogrammesfacilitated/ coordinated | Long term adaptationscenarios and draft adaptation plans for key sectors | Sector Flagship Frameworkdeveloped (RenewableEnergy) | Renewable Energy flagship framework developed |  |  |
| **Ecosystem conserved, managed and sustainably used** | Number of wetlands under rehabilitation | 96 | 120 | 118  | The wetlands rehabilitation programme was transferred from the implementer to DEA. The delays in the process of ceding contracts from the implementer to DEA resulted in the work starting at a later date (September) and less than planned wetlands were therefore rehabilitated.  | The programme is on-going and rehabilitation of wetlands will continue in 2016/17 rehabilitation  |
| Number of treesplanted | 50 541 | 3 030 000 | 4,331,406  | Planned target exceeded by a variance of 43%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of hectaresof land underrehabilitation/restoration | 46 181 | 25 116 | 36 380 | Planned target exceeded by a variance of 45%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of communityparks created orrehabilitated | 27 | 52 | 50 ( 38 community parks created and 12 community parks rehabilitated)  | Planned target missed by a variance of 2%. Creation of two parks could be finalised due to delays with project start dates  | The outstanding community parks will be created in 2016/17  |
| Number of kilometres of accessible coastlinecleaned | 2 203 | 2 113 | 2 113 |  |  |
| **Threats to environment quality and integrity managed** | Number ofEnvironmental Monitorstrained and deployedin conservation areas | 907 | 1 441 | 1 442 | Planned target exceeded with a slight margin/variance with no impact on resources earmarked for other priorities. |  |
| Number of emerginginvasive alien species targeted for early detection | 60 | 60 | 74 | Planned target exceeded with a variance of 23% Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of sites where biological control agents released | 510 | 525 | 673  | Planned target exceeded with a variance of 28%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of initialhectares of invasivealien plants treated | 945 276 | 192 293 | 192 350 | Planned target exceeded with a slight variance of 0.02%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of follow-uphectares of invasivealien plants treated | - | 631 352 | 686,020 | Planned target exceeded with a variance of 9%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Percentage of wild fires suppressed (provided there are not more than 2000) | N/A | 90% | 100% (total of 1830 fires were reported and suppressed) | Planned target exceeded with a variance of 11%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of eradicationinterventions onemerging invasive alien species | - | 37 | 70 eradication interventions on emerging invasive alien species | Planned target exceeded with a variance of 89%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| Number of prioritisednon-plant invasivespecies eradicated, managed, controlled or contained | 10 | 12 | 13 prioritised non-plant invasive species eradicated, managed, controlled or contained | Planned target exceeded with a variance of 8%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET****2015/16** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS****(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- |
| **Threats to environmental quality and integrity managed** | Number of industrywaste managementplans (IndWMPs)reviewed per annum | An Integrated IndustryWaste TyreManagementPlan Approved | 3 IndWMP reviewed:E-waste ; LightingPaper and Packaging | 3 draft Industry Waste Management Plans reviewed and comments/inputs made on plans ( Lighting ; e-waste and paper and packaging industry plans)  |  |  |
| Percentage increase in waste diverted from landfill | N/A | 25% of waste tyres | 42% (72 052 / 172 441) of waste tyres have been diverted from the landfill sites  | Planned target exceeded with a variance of 68%. Exceeding the target had no impact on resources earmarked for other priorities |  |
| Number of unlicensedwaste disposal facilitiesauthorised per annum | 15 | 57 | Planned annual target not achieved. No licenses have been issued at this stage. 07 final Basic Assessment reports have been submitted to competent authorities for decision making. 04 Final Scoping Reports submitted to the Competent Authority. | The scope of work for some sites changed and that resulted in delays with conducting environmental impact assessments. Further delays were experienced in completing the final reports by municipalities  | 18 Final Basic Assessment Reports will be submitted for decision making in the first quarter of 2016/17  |
| Number ofchemicals and wastemanagementinstruments developedand implemented | MultilateralEnvironmentalAgreements(Stockholm,Rotterdam andMontreal) action plansimplemented | National ImplementationPlan for the StockholmConvention updated | National Implementation Plan (NIP) updated and submitted to the Executive Authority for consideration  | NIP update process was delayed due to additional time required for consultation  | NIP updated considered by the Executive Authority and approved in May 2016 |
| PCB phase out plan for municipalities finalised | PCB Phase-out Plan for Municipalities finalised |  |  |
| Draft Minamata Convention Impact Study developed | Service provider appointed and draft Minamata Convention Impact Study developed |  |  |
| Number of wastemanagement facilities audited per annum | Waste Act in place | 15 facilities audited | 16 facilities were audited | Planned target exceeded with a variance of 7%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| **Negative impacts on health and wellbeing minimised** | Hectares of AsbestosContaminated Landremediated | N/A | 2 Hectares Remediated | Planned annual target not achieved. Appointment of implementing agent for the project through the EPWP model finalised in the fourth quarter of the year.  | Project delayed due to unavailability of funds. A decision was made to follow a changed approach the EPWP implementation model. The changed approach needed more time as it involved key processes including development and approval of a business plan; detailed compliance and administrative process. | Implementation of the project will be carried out in the first quarter of 2016/17  |
| Percentage decreaseon HCFC consumption | HCFC Phase-outManagement PlanFinalised | 10 % (4284.3 tons) | 26.17% decrease on HCFC consumption.Consumption from April 2015 to March 2016 is 1345.602 tons tonnes. Current consumption is at 1345.602, from our allowable (the 10% {4626.18} of our baseline which is 5140.2). The country has only consumed 29% of the allowable. Percentage = 1345.602/ 5140.20 X 100 = 26.177% which is our consumption, that means reduction is currently at 73.82%. | Planned annual target exceeded with a variance of 161%. Exceeding the target had no impact on resources earmarked for other priorities.  |  |
| **Growth in industries that depend on environmental services** | Number of jobscreated within thewaste managementsector | 1 424 | 576 | 685 jobs were created | Planned annual target exceeded with a variance of 19%. Exceeding the target had no impact on resources earmarked for other priorities. |  |
| Number of wastemanagemententerprises established(SMMEs, Cooperatives) | N/A | 20 | 35 SMMEs created | Planned annual target exceeded with a variance of 75%. Exceeding the target had no impact on resources earmarked for other priorities. |  |