

**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 compliance  With key legislation and corporate and governance requirements | 100% 2012/13 Annual report  Tabled 2013/14 - 2017/18 Strategic Plan and APP  tabled  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 audit  report | 2012/13 Unqualified  audit report | Unqualified audit  report | DEA received an unqualified audit report/opinion from the Auditor General South Africa (AGSA) for the 2014/15 financial year. |  |  |
| Percentage adherence  to 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 of  expenditure on affirmative  procurement | 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 resources  raised from international donors  to support SA and African  environment programmes | Total: US$ 25 million  (Multilateral : US$ 15  million 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 projects  funded | 10 projects in the TFCA  investment catalogue  funded | 1 project in the TFCA  investment catalogue  funded | 1 project funded (Songimvelo Nature Reserve 4x4 trail) |  |  |
| Biodiversity sector financing model  developed and implemented | N/A | Financing model for  biodiversity sector  developed | 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 plan  approved | DEA expansion plan  approved | 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 implementation  of PMDS policy framework | 73% (83% - 1253/1514  Biannual/ Verifications  Statements 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) strategy  initiatives implemented | • 68% (635/934) of Workplace Skills Plan  (WSP) implemented  • 40 full time bursaries and 55 part time bursaries  approved | 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 no  implications 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 with  disabilities  (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 of  days taken to resolve  disciplinary cases | N/A | 90 days: Misconduct  cases | 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: Grievance  cases | 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 |  |  |
| Percentage  implementation of security  risk Assessment  recommendations | 83% implementation  of security risk  assessment recommendations | 90% security  risk assessment  recommendations  implemented | 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 SMS  development  programme  implemented | 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. |  |
| Percentage  implementation of  planned culture  intervention | 80% | 100% implementation  of the planned culture  interventions 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 Master  System Plan (MSP)initiatives  implemented | 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 IT  service requests  resolved within  24hrs | 80% | 80% of IT service requests  resolved 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 media  statements/speeches issued and opinion pieces  published | 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 communication  events including Ministerial  Public Participation  Programme (PPP) events | 10 Public Participation  Events hosted | 14 Public Participation  events | 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 publications  produced and distributed | 4 editions of stakeholder publications per annum | 4 stakeholder publications | 4 Stakeholder publication printed and distributed |  |  |
| Number of environmental  awareness activities  conducted (Learnerships,  CAPS training and  campaigns) | 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 unemployed  youths recruited and  learnership programme  implemented | 100 unemployed youths  recruited and learnership  programme implemented | 100 leaners appointed |  |  |
| 5 Environmental  campaigns | 4 Environmental awareness  campaign implemented | 4 Environmental awareness campaign implemented |  |  |
| Number of SETA  sector skills plans with  environmental focus | ESSP implemented | 12 Sector skills plans with  environmental focus | 12 sector skills plans were confirmed to have environmental focus |  |  |
| Number of Integrated  Environmental  Management (IEM) training  session conducted per  annum | 2013/2014 Induction  training program  developed and  implemented | 4 IEM training sessions  conducted | 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 municipalities  official/councillors trained  on 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** | Percentage  implementation of the  Local government support  strategy | 50% implementation of  annual plan | 100% of annual action plan  implemented | 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** | Environmental  Programmes external  evaluation study  conducted and  recommendations  finalised | N/A | Phase 1 External  evaluation study report with  recommendation 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 10  Quarterly progress reports  produced | Outcome 10 Delivery  Agreement 2014 -2019 | 4 Quarterly reports on  the implementation of the  delivery agreement | 4 quarterly progress reports produced |  |  |
| SA Environmentally  Sustainable Development  Indicators Policy makers  outlook published | All SAEO specialist  chapters of the report  inter Protected Areas  Database formally  assessed against the  South African Quality  Assessment Framework  (SASQAF) | Investigation on availability,  accessibility and cost of  data finalised | Consolidated investigation report on availability, accessibility and cost of data finalised |  |  |
|  | Regulations on procedure,  format and content of the  provincial and metro outlook  reports drafted | Draft Regulations on procedure, format and content of the provincial and metro outlook report developed |  |  |
| Number of high-level  environmental and  sustainable development  threat, weakness/  opportunity early warning  and response options  researched and reports  developed | Quarterly  Environmental  Threat, Weakness  and Opportunity Scan  (QETWOS) system  established, and  tested | 4 quarterly warning and/  or issue scanning reports  prepared | 4 quarterly early warning and/or issue scanning reports were prepared |  |  |
| 6 issues investigated  Shale gas carbon  footprint; Peak  phosphate;  Environmental  Offsetting; National Evaluations; MTSF 2014-2019; SIP 19  4 issue response  options  Shale gas carbon  footprint; National  Evaluations; MTSF  2014-2019 | 4 emerging issue response  options prepared | 4 emerging issue response options prepared |  |  |
| SA Environmentally  Sustainable Development  Indicators published | 20 Environmental  Sustainability Indicators  based on 45 variables  updated and published  by the DEA since 2008  20 NSSD1 Sustainable  Development Headline  Indicators | Development of the  Environmentally sustainable  development indicators | Environmental sustainable development indicators developed |  |  |
| **Strengthened knowledge, science and policy interface** | Environmental sector  evidence- policy interface  system in place | Coordination and  support provided for  the development of the  sector R,D&E thematic  strategies | Change strategy on R,D&E  framework developed | Change strategy on R,D&E framework developed |  |  |
| Number of environmental  sustainability research  projects commissioned | South Africa green  economy modelling  report published  4 policies researched  (SD, GE and SCP) | 1 environmental sustainability  policy research project  commissioned | 1 environmental sustainability policy research project commissioned |  |  |
| **Effective knowledge and information management for the sector** | National Ocean and  coastal information  management system  developed and  implemented | System specification  and design made  and project plan determined. Technical  development of system  initiated | Requirement and  architectural design finalised | Requirement and architectural design finalised |  |  |
| National climate change  response M&E system  development and  implemented | Draft Climate Change  Response M&E System  developed | M&E data sharing  framework developed | M&E data sharing Framework report completed |  |  |
| Web-based platform of the climate change M&E system  developed | User Requirement Specification (URS) document for the web-based climate change M&E system finalised |  |  |
| Number of environmental  knowledge and  information management  systems developed and  implemented | GIS intranet available  and 3 Environmental  sector projects and  initiatives supported  by GIS | GIS internal & external  platforms maintained and  key 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 for  a pre-screening tool  developed  Procurement procedure  for pre-screening tool  in 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 TORs  for GEO portal developed | Proof of Concept and TORs for GEO portal developed |  |  |
| SASQAF data  improvement plan for  the protected areas  database generated  and implemented | SASQAF data annual  improvement plan for the  protected areas database  implemented | 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 the  Bid Specification  Committee for  the South African  National Environmental  Information Meta-  Database Project | SA National Environmental  Information Meta-Database  Phase I – Scoping Project  completed | 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’s  International Environment  and Sustainable  Development negotiating  positions developed and  negotiated | Climate Investment  funds; UNFCCC long  term finance; Green  Climate fund and Adaptation Fund | 2 Climate change positions  for formal international  engagements (UNFCCC and  IPCC) approved | 2 Climate change positions for formal international engagements approved (UNFCCC and IPCC ) |  |  |
| Positions prepared,  negotiated and  reported for: Ramsar  Convention UNCCD IPBES | 4 Biodiversity positions  developed  (WHC; Ramsar;  UNCCD & AEWA) | 4 Biodiversity positions developed |  |  |
| 4 chemicals and  waste position papers  developed | 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 to  evaluate the possibility  of trade in rhino horn  as part of interventions  to reduce poaching | Report on recommendations  on a possible trade in rhino  finalised and approved by  Cabinet | 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 International  Environmental  Management  engagements coordinated | N/A | 16 Bilateral / Pleurilateral  engagements 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 engagements  coordinated (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 Development  engagements 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’s  preparations for hosting  of the CITES CoP17  coordinated | CITES CoP17 Local  Organising Committee  established | Local Organising Committee  Action Plan for hosting of  CITES CoP17 finalised | Local Organising Committee Action Plan for hosting of CITES CoP17 finalised |  |  |
| Mandatory international  reports prepared and  submitted within time  frame | Second National  Communication  submitted to the  UNFCCC | Draft Third National  Communication developed | Draft Third National Communication developed |  |  |
| GHG Inventory 2000-  2010 finalised | Draft Second Bi-ennial  Update Report developed | Draft Second Bi-ennial Update Report developed |  |  |
| National reports  developed and  submitted | 5 National reports  submitted:   * Cartagena Protocol * WHC * MAB Programme * AEWA * TFCA country report | 5 National reports submitted:  • Cartagena Protocol  • WHC  • AEWA  • TFCA country report   * MAB Programme |  |  |
| Annual London  Convention dumping  report submitted | Annual London Convention  dumping report submitted | Annual London Convention dumping report compiled and submitted to the Secretariat of the Convention |  |  |
| 2012/13 NEMA  S26 report tabled in  Parliament | 2014/15 NEMA S26 report  tabled 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 administrative  enforcement 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 environmental  administrative  enforcement actions  issued | 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 cases  finalised and  dockets 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 environmental  authorisations inspected  for 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 joint  compliance 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 officials  trained in environmental  compliance and  enforcement | 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 environmental  Compliance 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 interventions  implemented in support  of the integrated strategic  management of Rhino  populations | 1 intervention  implemented for the  safety and security  of wildlife including  rhinos  MoU with SSA  Key negotiations with strategic government  partners | 4 interventions implemented:  Multilaterals and Bilateral  interventions 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 other  joint 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 information  system framework developed | Wildlife information system framework developed |  |  |
| Study on impacts of Rhino pouching and opportunities  For development of wildlife  economies conducted | Studies concluded reports submitted to the Executive Authority |  |  |
| **Coherent and aligned multi-sector regulatory system and decision support across Government** | Number of interventions  for streamlining  environmental  authorisation/  management developed | 2 additional IEM  Instruments evaluated,  adjusted or developed | **4 additional IEM**  **Instruments developed:**  Adoption regulations  Gazetted | 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 for  implementation | 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 for  streaming  environmental  authorisations for SIP  and IPAP priorities  under development | **2 Strategic Environmental**  **Management initiatives**  **implemented :**   * Shale gas : Environmental   attributes, baseline  stakeholder consultation  conducted | 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 Environmental  Assessments (SEA)  interventions – Phase 1 of  the Solar and Wind SEAs finalised | Final SEA document for SIP 8 Wind and Solar Available |  |  |
| SIP 10 Electricity  transmission – 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 environmental  sustainability policies  reviewed | 4 policies and research  strategies formulated | Environmental sustainability  policy 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 Management  Programme interventions  implemented | Draft National Coastal  Management  Programme (NCMP)  developed | Situational analysis report  on coastal rehabilitation  developed | Situational analysis report on coastal rehabilitation developed |  |  |
| N/A | Draft National norms and standards for coastal management setback lines  developed | Final draft of the National Norms and Standards developed |  |  |
| Number of priority areas with  coastal access | Draft coastal area  strategy developed | Stakeholder consultation  for designation of coastal  access for 3 priority areas  finalised | Stakeholder Consultations for three identified priority areas (Eerste Rivier, Ballots Bay and Alexander Bay) for Coastal access land/sites finalised. |  |  |
| Ocean and coastal  management strategies  and plans developed and  implemented | NPOA for protection of  the marine environment  from Land-based  sources of pollution | National review of coastal  effluent disposal completed | National review of coastal effluent disposal completed. |  |  |
| No comprehensive  strategy for Antarctica | Draft Antarctic strategy  developed | Draft Antarctic strategy developed ( first part of strategy – Report on Economic Study) |  |  |
| National Ocean and  Coast spatial plan  framework submitted to  3D - Audit initiated for key datasets linking to  fundamental elements of OCSP | National Framework on  Marine Spatial Planning  approved | National Framework on Marine Spatial Planning  approved |  |  |
| **Strengthened knowledge, science and policy interface** | Number of peer-reviewed  scientific publications  (including theses and research  policy reports ) | 15 peer-reviewed  publications (including  theses) | 20 peer-reviewed scientific  publications (including  theses) | 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 predator  population estimates and  ecological studies undertaken  (Including climate change) | Seabird population  estimates for:  12 species around SA  (annually)  1 Southern Ocean  species (cumulative) | Population estimates of 12  mainland seabird breeding  species | 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 counts  completed (based on  2014/15 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 refine  methods of whale  population estimation  appropriate to South  Africa and adjacent  high seas undertaken | 1 top predator ecological  study 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 monitoring  projects undertaken | N/A | National Plankton Monitoring  Protocol completed | South African National Plankton Monitoring Protocol (SAMPoMP) completed |  |  |
| N/A | Terms of Reference for  study on effectiveness of  MPAs finalised | Terms of reference for MPA Effectiveness study finalised |  |  |
| 3 surveys of priority  habitats (cumulative) | One survey of a new priority  habitat 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 Observation  platform deployed and  maintained | 3 Moorings deployed along  SAMBA Oceanographic  Observation 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 along  ASCA Oceanographic  Observation | * 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 Plan  for International Indian  Ocean Expedition 2 | South African Science plan  for Indian Ocean Research  Cruises developed | The South African Science Plan for the Second International Indian Ocean Expedition (IIOE2) finalized |  |  |
| Ocean and coast research,  survey and monitoring  projects undertaken | 1 Coastal research  project completed | 1 coastal research  project completed per  annum (Phase 3 Coastal  Vulnerability study) | 1 coastal research project completed (Phase 3 Coastal Vulnerability completed) |  |  |
| Number of relief voyages to  remote stations (Antarctica  and Islands) undertaken | 3 relief voyages  undertaken | 3 relief voyages per annum  undertaken) | 3 relief voyages undertaken |  |  |
| **Ecosystems conserved, managed and sustainably used** | Number of Estuary  Management Plans developed | 20 estuary  management plans  developed | 2 Additional Estuarine  Management Plans  developed | 2 Estuarine Management Plans developed ( Buffalo River Estuary in East London and Hartenbos estuary in Namaqua district municipality) |  |  |
| Percentage of Exclusive  Economic Zone under Marine  Protected Areas | 2% (30 000/1 500 000  Km2 ) of EEZ protected | 4 287.532 sq.km (0.4%  of EEZ) maintained as  MPAs and MPA regulations  developed for Public  comment | 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 Environment  report on Oceans and  Coasts published | State of the Oceans  Report compiled | Annual report card on key ocean and coasts indicators  compiled | Annual report card on key Ocean and coasts indicators compiled |  |  |
|  | Oceans and Coasts’  Monitoring and evaluation  programme developed  and implemented | N/A | National Oceans & Coasts  Water Quality Monitoring  Programme developed and  piloted 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 Change  Regulatory Framework  and tools developed  and Implemented | Long term adaptation  scenarios and draft  adaptation plans for  key 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 Framework  for Climate Services  developed and  implemented | Global Framework for  Climate Services  Roadmap for  Development of NFCS | National Framework for Climate Services finalised | National Framework of Climate Services finalised |  |  |
| Provincial and  Local Government  Climate Change  Adaptation Programme  implemented | 2 capacity building and  3 Adaptation climate change awareness  events conducted per annum | Lets’ Respond Toolkit rolled  out 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 programme  developed | 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 change  adaptation response  strategies/ plans developed  (Limpopo; Mpumalanga &  North west ) | Provincial Climate change adaptation response strategies developed for 3 provinces (Limpopo; Mpumalanga and North West) |  |  |
| Number of sector  mitigation potential  and impact studies  conducted | 5 studies conducted | Phase 1 National Carbon  Sinks 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 Climate  Change Response  Policy interventions  implemented | Mapping existing  relevant research,  Planning and modelling  processes concluded | 3 Interventions implemented:  TORs for updating DEROs, and  Carbon 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 has  been produced | Pollution prevention plans for  carbon 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 (about  R790 million of the R800 million)  committed to 34 Projects  inclusive of 16 research and  development initiative | 4 quarterly Green Fund  implementation reports  prepared (Green Fund  implementation/coordination | 4 quarterly reports on implementation of Green Fund projects produced |  |  |
| **Negative impacts on health and wellbeing minimised** | National adaptation  strategy developed  and implementation  facilitated | Long term adaptation scenarios  and draft adaptation plans for  key sectors | Draft National Climate  Change Adaptation  Strategy/Plan for South  Africa developed | Draft National Climate Change Adaptation Strategy developed |  |  |
| Number of sector  adaptation plans  finalised and  implementation  facilitated | Scoping report to  support policy alignment for  climate change adaptation, and  draft sector adaptation plans | Implementation of 5 Climate  Change Adaptation Sector  plans 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 Climate  Change Risk Analysis  and Adaptation studies  conducted | Long-term Adaptation Scenario  Phase 1 completed for 5 sectors  (Water, Agriculture, Biodiversity,  Marine Fisheries and Health) | Climate Change Risk  Analysis for 2 provinces  conducted | Climate Change Risk Analysis and Vulnerability Assessment Reports have been finalised for 2 provinces; Free State and Northern Cape |  |  |
| Situational analysis and  needs assessment (SANAS) of  provincial CC response planning  and adaptive capacity | Provincial Climate Change  situational analysis and  needs 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 air  quality monitoring stations  reporting 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 quality  monitoring stations  meeting minimum data  requirements (80%  data recovery) | N/A | 40 air quality monitoring  stations meeting a minimum  of 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 facilities  with Atmospheric  Emission Licences  reporting to the  National Atmospheric  Emissions Inventory  System (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 Regulatory  Framework and  tools developed and  implemented | S21 Amended  S23 small boilers promulgated  Dust and modelling regs  2 Draft offset policy  developed | Draft S23 – Small Scale  Charcoal Plants Declaration as  Controlled 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 in  the gazette | Annual plans of 3 Priority  Area AQMPs implemented  (Highveld, Vaal Triangle Air  shed & 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 on  greenhouse gas emissions  by industry developed and  reports compiled | National Climate  Change Response  White Paper | Annual CC M&E reports  published | 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 Inventory  developed | 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 under  conservation | 10.67% (13 016  461/121 991 200  ha of land under  conservation) | 11.7% of land under  conservation (14 289 772/  121991200ha) | 11.73% of land under conservation (14,300,113.09/121 909 000ha) |  |  |
| Number of additional  biodiversity stewardship sites  established | Stewardship  Guidelines | 1 additional stewardship site  established | 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 state  managed protected areas  assessed with a METT score  above 67% | 85% area of state  managed protected  areas assessed with  METT score above  67% | 87% of area of state  managed protected areas  assessed with a METT score  above 67% | 92.6% of area of state managed protected areas assessed with a METT score above 67% | Planned target exceeded with a variance of 6%. Exceeding the target had no impact on resources earmarked for other priorities |  |
| Number of tools for the  conservation and sustainable  use of biodiversity developed  and implemented | BMPs for Black Rhino,  Albany Cycad and  Pelargonium  Sidoides gazetted and  implemented | 2 Biodiversity Management  Plans approved (African  Lion, 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 based  interventions to promote  access to natural resources | 4 natural resource  based projects initiated  (Awelani, Witsieshoek,  People and Parks  programme and  Bushbuckridge) | Bushbuckridge Project  Management Unit  established | Project Management Unit established |  |  |
| N/A | Annual plan for 2014  People and Parks  resolutions implemented  (50% implementation of  resolutions) | 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 annual  targets implemented | N/A | National Biodiversity  Economy Development  Strategy approved | National Biodiversity Economy Development Strategy approved |  |  |
| Number of additional World  Heritage Sites nominated | N/A | 1 additional world heritage  site nominated | 1 additional world heritage site was nominated |  |  |
| Number of benefit sharing  agreements concluded and  approved | N/A | 5 benefit sharing  agreements concluded and  approved | 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 resource  based enterprises established  in support of wildlife economy  vision 2024 | N/A | 10 sustainable natural  resource 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 and  research programmes aimed  at advancing the Biodiversity  Science Policy Interface | Draft elephant  Research strategy | Elephant research  conducted on one focus  area of the strategy | Elephant research conducted on the Status quo on Small Elephant Populations in South Africa and report prepared |  |  |
| Number of research/science  based policy recommendations  finalised | N/A | 1 science-based policy  recommendation 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 Full  Time 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 Work  Opportunities 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 other  priorities |  |
| **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 accredited  training person days  created | 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 youths  benefiting from the Youth Environmental  Service (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 SMMEs  used (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 School  Desk 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 buyback  and/or recycling  facilities created | 9 | 12 | 12 |  |  |
| Number of overnight  Visitor, and staff  accommodation 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 Climate  Change flagship  programmes  facilitated/ coordinated | Long term adaptation  scenarios and draft adaptation plans for key sectors | Sector Flagship Framework  developed (Renewable  Energy) | 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 trees  planted | 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 hectares  of land under  rehabilitation/  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 community  parks created or  rehabilitated | 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 coastline  cleaned | 2 203 | 2 113 | 2 113 |  |  |
| **Threats to environment quality and integrity managed** | Number of  Environmental Monitors  trained and deployed  in 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 emerging  invasive 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 initial  hectares of invasive  alien 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-up  hectares of invasive  alien 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 eradication  interventions on  emerging 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 prioritised  non-plant invasive  species 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 industry  waste management  plans (IndWMPs)  reviewed per annum | An Integrated Industry  Waste Tyre  Management  Plan Approved | 3 IndWMP reviewed:  E-waste ; Lighting  Paper and Packaging | 3 draft Industry Waste Management Plans reviewed and comments/inputs made on plans ( Lighting ; e-waste and paper and packaging industry plans) |  |  |
| 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 unlicensed  waste disposal facilities  authorised 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 of  chemicals and waste  management  instruments developed  and implemented | Multilateral  Environmental  Agreements  (Stockholm,  Rotterdam and  Montreal) action plans  implemented | National Implementation  Plan for the Stockholm  Convention 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 waste  management 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 Asbestos  Contaminated Land  remediated | 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 decrease  on HCFC consumption | HCFC Phase-out  Management Plan  Finalised | 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 jobs  created within the  waste management  sector | 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 waste  management  enterprises 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. |  |