

**2016/17 ANNUAL PERFORMANCE INFORMANTION ON PREDETERMINED OBJECTIVES - DEPARTMENT OF ENVIRONMENTAL AFFAIRS**

**PROGRAMME 1: ADMINISTRATION**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2016/17** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- |
| **Equitable and sound corporate governance** | Percentage compliance  with key legislation and corporate governance  requirements | Annual Report Progress (2014/15): Audited Performance | 100 % compliance (as per schedule) | **100% compliance with key legislative / policy requirements achieved as per annual schedule for 2016/2017:**   * DEA Annual Performance Plan for 2017/18 tabled in Parliament on time * DEA Monthly financial management reports submitted to National Treasury * Performance Agreement of the Director-General finalised and submitted to Presidency (DPME) and the Office of the Public Service Commission on time * All DEA Performance Management Quarterly reports to National Treasury and the Presidency (DPME) submitted on time * DEA 2015/16 Annual report tabled in Parliament on the 18th November 2016 (within the requested extension date) | None | None |
| External audit opinion | 2013/14 unqualified audit report/opinion | Unqualified audit  opinion without any matter | Unqualified audit report on 2015/2016 received from Auditor-General of SA | None | None |
| Percentage expenditure | 99.91% expenditure ( 5 680 386 / 5 675 470 billion of allocation spent by 31 March 2015) | 98% | 99.3% (6 380 971/6 425 101) | Planned target exceeded with a slight variance of 1% with no impact on resources earmarked for other priorities | None |
| Percentage of  expenditure on affirmative  procurement | 83% of expenditure on affirmative procurement (R 893 million of R1 081 billion) | 65 % | 86% (1207 646 748/ 1402 394 877) | Planned target exceeded with a variance of 32% with no impact on resources earmarked for other priorities | None |
| **Value focused funding and resourcing (leveraged public and private sector investments)** | Financial value of  resources raised from international donors to support SA and African  environment programmes | Total resources mobilized for the year: US$ 80,513,812 (US$ 30.616,964 approved and US$ 49,896,848 Endorsed) | US$ 20 million | Total Resources Mobilised USD 24.12 GEF (USD 11.9 million; GCF = USD 12.22 million). | Planned target exceeded by 21% 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 | None |
| Number of investor projects funded | 1 project implemented  (Sehlabathebe Lodge  operational) | 1 project in the TFCA investment catalogue funded | 1 project in the Transfrontier Conservation Area (TFCA) investment catalogue funded. The (Orange River Canoe Trails in the /Ai/Ais-Richtersveld Transfrontier Park) has secured an investor | None | None |
| **Adequate and appropriately skilled, transformed and diverse workforce** | Percentage vacancy rate | 10.4% (191/ 1845) vacancy rate | 9.5% | Vacancy rate : 4.5% (82 vacant posts out of a structure of 1824 posts) | Progress achieved is below the 9.5% target and this is a desired performance for the department. 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 | None |
| Number of Human Resource Development (HRD) interventions implemented | 3 HRD interventions  implemented:  100 Interns appointed  100% of WSP  implemented  (1002 planned WSP interventions undertaken)  84 bursaries awarded (49  part time and 35 full time  bursaries) | **3 Interventions implemented:**  (100 Interns recruited, 70 bursaries issued; 85% of WSP implemented) | **3 Interventions implemented as follows:**   * Workplace Skill Plan : 87% of the plan implemented (985/1138 X 100) * 146 interns appointed * 30 full-time and 55 part-time bursaries awarded | Planned target exceeded with a slight margin/variance with no impact on resources earmarked for other priorities. Local Government Sector Education Training Authority (SETA) awarded discretionary grants to the Department which enabled recruitment of additional interns | None |
| Percentage compliance to the Employment Equity targets | 56% Women (926/1654) | 50 % Women | 56% (962/1 733) | Planned target exceeded with a variance of 12%. Progress which is higher than the planned target is ideal as it is in line with DEA transformation objectives. Exceeding the target had no implications on resources | None |
| N/A | 50 % Women in Senior Management positions(SMS) | 43% (75/174 \* 100) | Planned target missed by a variance of 7%. There were limited vacancies at SMS level to enable achievement of planned annual target of 50% women in Senior Management positions | DEA will continue to fill new available SMS vacancies with female candidates |
| 90% Blacks  (1497/1654) | 90 % Blacks | 91% (1583/1733) | 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 | None |
| 2.8% People with  disabilities  (47/1654) | 2% People with disabilities | 2.9% ( 50/1733) | Planned target exceeded with a variance of 45% with no impact on resources earmarked for other priorities. The performance is in line with the DEA transformation objectives | None |
| **Secure, harmonious, and conducive working environment** | Average number of  days taken to resolve  disciplinary cases | Misconduct: Average number of 90 working days taken to resolve cases. (28/31 cases finalised) | 90 days: Misconduct  cases | 23 misconduct cases finalised- (1 300 days / 23 finalised cases) = 57 average days | Planned target exceeded by 33 days. This had no impact  on resources earmarked for other priorities and the higher performance is in line with DEA strategic objectives | None |
| 30 days: Grievance  cases | 22 Average of 22 days taken of resolve cases: 72 grievance cases finalised(1588 days / 72 finalised cases) | Planned target exceeded by 8 days. This had no impact  on resources earmarked for other priorities and the higher performance is in line with DEA strategic objectives | None |
| Percentage  implementation of security  risk Assessment  recommendations | 61% (11 out of 18 security assessment  recommendations implemented) | 100% | 85% (11/13) of security risk assessment recommendations implemented | Planned target missed by 15%. The outstanding targets are fully dependant on the third party. | DEA Management has engaged the third party and its shareholders on the issues for a resolution |
| **Efficient and Effective Information Technology systems** | Number of Master System Plan (MSP) Initiatives | Progress on  implementation of MSP  projects:  2 projects implemented  as planned  3 partially implemented  2 projects delayed  1 project on hold and 1 project cancelled | 4 Master System  Plan (MSP) initiatives  implemented | 3 of the 4 Master System Plan (MSP) projects have been fully implemented as planned and 1 project was partially implemented | Planned target missed by 25%. 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 2017/18 |
| **Improved profile, support and capacity for the environment sector** | Number of media  statements/speeches issued and opinion pieces published | 126 statements/ speeches issued | 140 statements/ speeches issued | 131 statements/ speeches issued (109 statements and 22 speeches) | Planned target missed by slight margin of 6%. Media statements and speeches prepared and issued are demand based (e.g. based on events held and topical stories in the media requiring a response). The planned annual target was estimated based on past factors and limited number of events were hosted in 2016/17 as part of a consolidation approach to save costs | None |
| 9 opinion pieces published | 8 opinion pieces published | 8 opinion published | None | None |
| Number events including  Ministerial Public  Participation Programme  (PPP) hosted | 25 Public Participation  events conducted | 8 Public Participation  events hosted | 19 departmental events facilitated. | Planned target exceeded by a variance of 138%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| Number of publications  produced and distributed | 4 editions of stakeholder publications per annum | 4 stakeholder publications | 4 editions of stakeholder publications produced ( Environment Quarterly) | None | None |
| Number of environmental  awareness activities  conducted (Learnership,  CAPS training and  campaigns) | 117 teachers trained | 100 teachers trained | 156 teachers trained | Planned target exceeded by a variance of 56%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| 100 young people recruited and trained | 100 unemployed  youths recruited and  learnership programme  implemented | 100 learnership recruited and learnership programme Implemented | None | None |
| 12 Environmental awareness campaigns conducted | 3 Environmental awareness  campaign implemented | 3 awareness campaigns were conducted:   * Rhino awareness * Waste Management awareness * Climate Change awareness | None | None |
| Number of SETA  sector skills plans with  environmental focus | 6 sector skills plans were confirmed to  have an environmental  focus | Environment priorities  incorporated in 3 Sector Skill Plans | Environmental priorities evaluated and incorporated in 3 sector skills plans:   * Education, training and development practices (ETDP) * Safety and Security Sector Education and training Authority (SASSETA) * Whole Sale & Retail – Sector Education and Training Authority (W&RSETA) | None | None |
| Number of Integrated  Environmental Management  (IEM) training  session conducted per annum | 1108 officials trained including officials from  DEA, Provinces and other stakeholders( i.e. Eskom,  Transnet) | 16 IEM training sessions  conducted | 16 Integrated Environmental Management (IEM) Training sessions conducted | None | None |
| Number of municipal officials/  councillors trained  on waste management (200) | N/A | 200 | 346 municipal officials/councillors were trained on waste management | Planned target exceeded by a variance of 73%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| **Effective partnership, cooperative Governance and Local Government support** | Percentage  implementation of  the Local government  support strategy | 80% implementation of planned actions (36/45)  of the planned actions are on target | 100% annual action plan implemented | 94% (15/16) were implemented and 6% (1/16) is partially achieved | Planned target missed by 6%. 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 2017/18 |
| **Strengthened knowledge, science and policy interface** | Environmental sector evidence- policy interface system in place | Sector diagnostic report produced based on R,D&E framework | 8 change strategy  advocacy workshops  conducted (Phase 1) | 15 change strategy advocacy workshops conducted | Planned target exceeded by a variance of 88%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| Number of environmental  sustainability research  projects commissioned | 1 environmental  sustainability policy research project  commissioned | 1 environmental  sustainability policy research project  commissioned | 3 environmental sustainability policy research projects were commissioned and research reports compiled:   * Green economy and environmental sustainability * Food security * Local government and green economy | Planned target exceeded by a variance of 200%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| **Effective knowledge and information management for the sector** | Number of environmental  information and  knowledge management  tools developed and  implemented | Design of Climate Change response M&E system approved by MINMEC | Design of the web-based platform of the climate change M&E system finalised | Design of the Climate Change Monitoring and Evaluation web-based platform finalised | None | None |
| Spatial tools developed  And implemented (3):  Proof of concept for  a pre-screening tool  developed  Procurement procedure  for pre-screening tool in  place | 4 Spatial tools  developed:  General pre-screening tool finalised | **4 Spatial tools developed:**    Development of main components of the pre-screening tool Finalised | None | None |
| Geo Portal finalised | Geo Portal is operational on temporary server at SITA and will be opened up for general access once the new servers are deployed | None | None |
| Sector specific pre-screening application  developed | Sector specific screening tool developed | None | None |
| Project inception meeting between DEA Steering Committee and Project Consultants (PDG) facilitated | SA National  Environmental  Information Meta-  Database Phase 2 –  SAEON MoU signed | SA National Environmental Information Meta- Database Phase 2 – SAEON MoU signed | None | None |
| **Enhanced international cooperation supportive of SA environmental /sustainable development priorities** | Number of South  Africa’s International  Environment and  Sustainable Development  negotiating positions developed and approved | 2 Climate change positions | 10 positions approved:  2 Climate change  (UNFCCC; IPCC) | **10 positions approved and approved as follows:**  2 climate change positions (UNFCCC; IPCC) | None | None |
| 10 Biodiversity and Conservation positions | 6 Biodiversity (CITES COP 17, CBD COP 13, CPB COP-MOB 8, Nagoya COP- MOB 2, IPBES 5, WHC 40) | 6 biodiversity and conservation positions (CITES COP 17, CBD COP 13, CPB COP-MOB 8, Nagoya COP- MOB 2, IPBES 5, WHC 40) | None | None |
| 3 Chemicals/ Waste  Management positions | 1 Chemicals/ Waste  Management  (Montreal Meeting of the Parties) | 1 position paper for 28th Montreal Meeting of the Parties | None | None |
| N/A | 1 High Level Political  Forum Position  on sustainable  development (HLPF) | 1 High Level Political Forum (HLPF) position paper | None | None |
| Mandatory international  reports prepared and submitted within timeframe | Terms of reference for  the appointment of TNC authors have been  finalised and tender advertised | Third National  Communication(TNC) finalised | Third National Communication finalised | None | None |
| National reports  developed and  submitted | **2 National reports**  **submitted to DIRCO/**  **Secretariat**:  CITES  TFCA | **2 National reports submitted to** Department of International Relations and Cooperation (DIRCO) - CITES and TFCA Report | None | None |
| 2013/14 NEMA S24 report in Parliament tabled within timeframe in May 2014 | 2015/16 NEMA S26 report tabled in Parliament | NEMA 26 Report finalised and tabled in Parliament | None | None |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2016/17** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- |
| **Improved compliance with environmental legislation** | Percentage of  administrative  enforcement actions resulting in compliance | 83% | 70 % | 75.47% (184/246) of administrative enforcement actions issued resulted in compliance | Planned target exceeded by a variance of 8%. Exceeding the target had no impact on resources earmarked for other priorities. | None |
| Number of administrative  enforcement notices  issued for noncompliance  with environmental legislation | 180 | 220 | 244 administrative enforcement notices issued for noncompliance  with environmental legislation | Planned target exceeded by a variance of 11%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| Number of criminal cases finalised and dockets handed over to the NPA | 30 | 32 | 40 criminal cases finalised and dockets handed over to the National Prosecution Authority( NPA) | Planned target exceeded by a variance of 25%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| Number of environmental  authorisations inspected  for compliance | 247 | 145 | 190 environmental authorisations inspected for compliance | Planned target exceeded by a variance of 31%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| Number of joint  compliance and  enforcement operations  conducted | N/A | 22 | 33 joint compliance and enforcement operations conducted | Planned target exceeded by a variance of 50%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| Number of officials  trained in environmental  compliance and  enforcement | 392 officials trained | 300 | 855 officials trained in environmental compliance and enforcement | Planned target exceeded by a variance of 185%. Exceeding the target had no impact on resources earmarked for other priorities. The planned annual target was exceeded with a high number as result of additional training conducted in partnership with other partner organisation: 318 trained in partnership with the Border Management Coordination Committee (NBMCC), 131 officials trained through the GEF-UNEP Rhino Project (donor funding) and 22 officials trained in Advanced Pollution and Waste course in partnership with the National Prosecuting Authority (NPA). The additional trainings were not incorporated in the planned annual targets and were carried only on the request by the relevant stakeholders |  |
| Number of interventions  developed and  implemented in support of the integrated strategic management of Rhino populations | 4 interventions  implemented for the  safety and security of  rhinoceros populations in  South Africa | Integrated rhino management strategy developed | Integrated Rhino Management Strategy developed | None | None |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strat Plan)** | Number of interventions  for streamlining  environmental  authorisation/  management  developed | 5 Strategic Infrastructure  Programmes (SIPs) interventions facilitated | **3 interventions:**  Dangerous goods  standard gazetted for  implementation | The Dangerous goods standards have not been gazetted for implementation. The standards gazetted for public participation/comments on 5 August 2016. The public comments have been received , reviewed and a consolidated document of comments was developed | Based on the comments received, the indication is that stakeholders are not supportive of the standards. These input/feedback has delayed the process of finalising the standards and publishing them for implementation | DEA will reconsider the dangerous goods standard since there is no consensus on their publication for implementation |
| Minimum environmental  requirements for the preparation of SDFs (Spatial Development Frameworks)  for incorporation into SPLUMA finalised | The minimum requirements were not finalised. A service provider for the development of the minimum environmental requirements has been appointed ,contracting finalised and an inception meeting for the work was held | The project started late due to the need for additional consultation on the Terms of Reference for the project and to facilitate the process of part funding from SANBI | The project will be prioritised and fast-tracked in 2017/18 to ensure completion of the deliverables |
| Strategic Assessment for SIP 10 gazetted for implementation (Electricity Grid Infrastructure) | Notice to publish Strategic Assessment for SIP 10 for comments (Electricity Grid Infrastructure) has been signed | The corridors could only be gazetted in April 2017 as it was reliant on amendments to the EIA Regulations to be gazetted for implementation first. The latter process was delayed resulting in consequential delays on these project**.** | The project will be prioritised and fast-tracked in 2017/18 to ensure completion of the deliverables |
| Number of environmental  sustainability policies reviewed | NSSD2 concept  document finalised | Environmental sustainability policy action plan approved | Environmental sustainability policy action plan approved | None | None |

**PROGRAMME 3: OCEANS AND COASTS**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2016/17** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- |
| **Threats to environmental quality and integrity managed** | National Coastal  Management  Programme interventions  implemented | NCMP Implementation  Plan developed | Draft Assessment report on the coast developed | Draft assessment report on the coast has been developed | None | None |
| N/A | National guideline for coastal management  lines finalised | National guideline for coastal management Lines has been finalised | None | None |
| Ocean and coastal  management strategies and plans developed and implemented | N/A | Evidence for  development of water quality guidelines for 3 end user categories  complied (natural  environment,  aquaculture and  industrial use) | A report on the evidence gathered on the applicability of existing industrial use guidelines has been compiled. - A consolidated final report on the SA Water Quality Guidelines for Natural Environmental, Aquaculture and Industrial Use (all incorporated into 1 report) has been compiled | None | None |
| N/A | Phase 2 (of 4) of  Antarctic Strategy  finalised | Phase 2 (of 4) of Antarctic strategy finalized. Final draft of a comprehensive long term (20 years) South African Antarctic and Southern Oceans Strategy in place. | None | None |
| Nomination letters sent to relevant stakeholders  for the establishment  of a Technical Advisory  Committee  Draft Committee terms of  reference developed  Draft Implementation  plan for Ocean and Coastal Spatial plan  developed | National Framework on Spatial Planning finalised for Cabinet approval | Marine Spatial Plan (MSP) Framework and draft gazette notice for implementation finalised for Cabinet approval | None | None |
| **Strengthened knowledge, science and policy interface** | Marine top predator  Population estimates and ecological studies  undertaken (including  climate change) | Population estimates  undertaken for all the 12 birds species and; 2  Southern Ocean species (Crozet and African  Penguin) | Population estimates of 10 mainland seabird  breeding species (per annum), plus one Antarctic seabird species | Population estimates for 12 mainland seabird and one Antarctic seabird species (Gentoo penguin). | Planned target exceeded by a variance of 20%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| N/A | 100% of seal pup counts completed | 100% of seal pup counts completed | None | None |
| N/A | 1 top predator  ecological study  conducted (turtles) | 1 top predator (Turtle ecology) ecological study conducted and report finalised | None | None |
| Ocean and coast  research, survey and monitoring projects undertaken | N/A | Plankton annual  monitoring plan  implemented along West Coast of South Africa | Plankton Monitoring plan implemented along West Coast of South Africa and Report for 2016/17 year compiled. | None | None |
| N/A | MPA Effectiveness  Research Study  conducted  (annual plan) | Criteria for MPA effectiveness researched. Criteria discussed at the MPA Forum in October 2016 focusing on objectives and goals to inform the inventory of available data and information to facilitate inputs of other scientists. Report on MPA forum on discussing the effectiveness of MPA compiled. | None | None |
| Robberg MPA and  surrounding inshore  priority areas resurveyed  for benthic biodiversity  and top predators  Deep water survey off  Walter Shoal undertaken  with more than 80%  objectives being  achieved | 3 surveys of priority  habitat conducted | **3 priority habitats were surveyed in 2016/17**   * De Hoop * Plettenberg * Cape Canyon | None | None |
| **Buoys / moorings**  **deployments:**  Near shore Buoys deployed in Slangkop  4 Deep water Moorings  in SAMBA (near Gough)  - Elands Bay Buoy  deployed - Elands Bay | 3 Moorings deployed  along SAMBA (South  West Coast Atlantic)  Oceanographic  Observation Line | Preparation of deployment of moorings undertaken but the 5 moorings not yet deployed as at 31st March 2017. | The batteries for the Moorings could not be procured using the internal SCM system because there is only one supplier (agent) in South Africa, and the Department has not received approval to use sole-service provider or single-source provider. | Deployment to be undertaken in the first week of April 2017 along SAMBA (South West Coast Atlantic Oceanographic Observation Line) |
| 2 Moorings deployed  along ASCA (South  East Coast Indian)  Oceanographic  Observation Line | 3 Moorings designated for South West Coast Atlantic (SAMBA) were deployed along ASCA (South East Coast Indian) Oceanographic Observation Line | Planned target exceeded by a variance of 50%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| N/A | South African  implementation plan  for undertaking IIOE2 (International Indian Ocean Expedition) cruises finalised | South African implementation plan for undertaking IIOE 2 has been finalized | None | None |
| N/A | National Pollution  Laboratory report on state of water quality on identified site in Eastern Cape coastal area produced | Pollution samples were taken and a National Pollution Laboratory report on state of water quality on identified site in Eastern Cape coastal area produced | None | None |
| Number of peer reviewed  scientific publications (including theses and research  policy reports) | 26 scientific publications  peer reviewed | 20 peer-reviewed  scientific publications | 21 scientific publications peer reviewed | Planned target exceeded by a variance of 5%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| Number of relief voyages to remote stations (Antarctica and Islands) undertaken | 3 relief voyages  undertaken (Marion  islands, Gough, SANAE  Voyage) | 3 relief voyages  undertaken | All the 3 relief voyages were successfully undertaken (Marion  islands, Gough, SANAE Voyage) | None | None |
| **Ecosystems conserved, managed and sustainably used** | Number of Estuary  Management Plans  developed | **Estuarine Management**  **Plans were developed as**  **indicated below:**  uMngazi EMP developed  Mngazana EMP  Developed  Orange River Mouth EMP  Developed  Durban Bay EMP under  Development  Zinkwazi and Nonoti  EMPs: Situation  Assessment Reports (SAR) | 3 EMPs developed | 3 draft Estuarine Management Plans were developed;   * Swartlentjies; * Buffels River; * Richards Bay | None | None |
| Percentage of Exclusive Economic Zone under Marine Protected Areas | Percentage of Exclusive  Economic Zone under Marine Protected Areas  compiled and finalized | 21 Draft MPA Regulations  finalised (for gazetting) | 21 draft regulations for MPA were compiled and gazetted for public comment in February 2016. Further stakeholder engagement undertaken to finalise the regulations as follows:   * Engagement with key National Departments and other Entities: (DMR, PASA, DAFF,DOT) Robben Island Museum * Stakeholders around MPAs (Aliwal Shoal and ISimangaliso) in order to discuss draft management plans   A report consolidating stakeholder inputs/comments to incorporate into management plans and final regulations has been prepared | Stakeholder consultation for finalisation of regulations undertaken until late in the financial year (February 2017) | Inputs and comments from consultation processes have been consolidated and are currently being considered for incorporation and finalisation in the regulations |
| **Enhanced sector monitoring and evaluation** | State of Environment report on Oceans and  Coasts published | State of the Oceans Report has been produced | Annual report card on key Ocean and coasts indicators compiled | Annual Ocean and coasts Report Card for 2016 year has been compiled | None | None |
| Oceans and Coasts’  Monitoring and  evaluation programme  developed and  implemented | N/A | National Oceans and Coasts Water Quality Monitoring Programme implemented in 3 priority areas | National Oceans and Coasts Water Quality Monitoring Programme implemented and Marine Water Quality Report produced for 3 priority areas identified in the Eastern Cape | None | None |

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

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2016/17** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)** | Climate Change  Regulatory Framework  and tools developed  and Implemented | National climate change  response policy | Stakeholder Consultation on legal options for a climate change regulatory framework conducted | Draft climate Change regulatory framework which included legal options on the regulation of climate change was developed and consulted with key stakeholders | None | None |
| **Threats to environmental quality and integrity managed** | National Framework  for Climate Services  developed and  implemented | Draft Framework for the National Climate Services  developed | Annual plan for National Framework for Climate Services implemented for  4 key climate sensitive sectors | Annual plan for National Framework for Climate Services implemented for 5 Climate services:   * Agriculture * Disaster Risk Reduction * Energy * Water * Health | Planned target exceeded by a variance of 25%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| Provincial and Local Government Climate Change Adaptation  Programme developed and implemented | N/A | Lets’ Respond Toolkit  rolled out in 40  Municipalities (annual  project plan) | Lets’ Respond Toolkit rolled out in 56 Municipalities and Annual report on the implementation of the “Lets respond toolkit” compiled | Planned target exceeded by a variance of 40%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| N/A | Resilient Cities  Programme implemented (annual plan) | Resilient Cities Annual Programme has been implemented.  • Resilient Cities Workshop conducted in EThekwini, June 2016.  • Concept note for GCF consideration has been developed under Cities Resilience Forum.  • CRF meeting was held in October 2016 in Buffalo City. | None | None |
| N/A | 3 Provincial Climate  change adaptation  response strategies/ plans developed | 3 Provincial Climate Change response Strategies have been developed:   * Gauteng, * Northern Cape and * Free State | None | None |
| Number of sector  Mitigation potential and impact studies  conducted | Terms of reference  for the appointment  of as service provider developed and  approved | Phase 2 National Carbon Sinks Atlas finalised (Detailing of the National  Carbon Sink Atlas) | Phase 2 National Carbon Sinks Atlas has been finalised | None | None |
| Mitigation potential  analysis updated | Mitigation potential analysis updated | None | None |
| Number of Climate Change Response  Policy interventions  implemented | Draft DERO report developed for 5 sectors  Draft Mix of measures  framework developed  My 2050 calculator  developed | **4 Interventions**  **implemented:**  Design and approach  phase 2 DEROs and  Carbon Budgets (2021 – 2025 & 2026 – 2030) finalised | SA Mitigation System Final Report which includes the Design and approach phase 2 DEROs and Carbon Budgets (2021 – 2025 and 2026 – 2030) has been finalised | None | None |
| Inception report for the analysis of projected national greenhouse gas emissions pathways produced | Inception report for the analysis of projected national greenhouse gas emissions pathways produced | None | None |
| 53 projects were approved for implementation | 4 quarterly Green Fund implementation reports prepared (Green Fund implementation/  coordination) | 4 quarterly Green Fund implementation reports prepared | None | None |
| **Negative impacts on health and wellbeing minimised** | Number of sector  adaptation plans  finalised and  implemented | Report on gap analysis/  recommendations and policy alignment review for four adaptation  sectors completed | **Annual plans of 5**  **Climate Change**  **Adaptation Sector plans**  **implemented**:  Agriculture  Water  Health  Rural Settlement  Biodiversity | Annual plans for 5 Climate Change Adaptation Sector plans have been implemented and annual report compiled   * Agriculture * Water * Health * Rural Settlement * Biodiversity | None | None |
| Provincial Climate  Change Risk Analysis  and Adaptation studies  conducted | Long-term Adaptation  Scenarios Phase 2  Reports finalised covering  human settlements,  scenario planning, and  disaster risk reduction sectors. Fact sheets completed  and printed in all 7 reports | Climate Change Risk  Analysis for 2 provinces  conducted | Climate Risk analysis for 3 provinces (KZN, Eastern Cape and Western Cape) conducted. | Planned target exceeded by a variance of 50%. Exceeding the target had no impact on resources earmarked for other priorities |  |
| National Air Quality Indicator (NAQI) | 0.83 | 1.25 | National air quality indicator: 0.92 | Planned target exceeded with a low margin. A lower NAQI is an indication better air quality and this is a desirable Performance. Exceeding the target had no impact on resources earmarked for other priorities | None |
| Number of air quality monitoring stations reporting to SAAQIS | 124 stations (100 Government-Owned + 24  Industry) | 115 government owned air quality monitoring stations reporting to  SAAQIS | 145 stations (116 government-owned and 29 private owned) are reporting to SAAQIS. | Planned target exceeded by a variance of 26%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| Percentage of facilities with Atmospheric  Emission Licenses reporting to the National Atmospheric Emissions Inventory System (NAEIS) | N/A | 65% of facilities with AELs  reporting to the NAEIS | 73% (761 of 1038) registered facilities with AELs reporting to the NAEIS by 31st March 2017. | Planned target exceeded by a variance of 12%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| Number of air quality management plans implemented | 2014/15 Annual Plan for  3 AQMPs (Highveld and  Vaal Triangle Airshed)  implemented and an annual priority area progress report was produced and included  in the 2014 NAQO report | Annual plans of 3  Priority Area AQMPs  implemented (Highveld, Vaal Triangle Air shed & Waterberg-Bojanala) | Annual plans of 3 Priority Area AQMPs implemented and annual report produced.   * Implementation Task Team meetings were held in all priority areas * Priority Area Annual Implementation Plans developed and implemented | None | None |
| **Enhanced sector monitoring and evaluation** | Framework for reporting  on greenhouse gas emissions by industry  developed and reports compiled | N/A | 2nd Annual Climate  Change Monitoring  and Evaluation (M&E) reports published | 2nd climate change M&E report finalised but not yet published | The process for collection of data took longer than anticipated as it involved a number of stakeholders and delayed the compilation of the document | The document is being prepared for publishing. The document is scheduled to be published in June 2017. |
| Draft of the GHG inventory 2000-2012  compiled | 2000 – 2012 GHG  Inventory finalised | 2000 – 2012 Green House Gas (GHG) inventory First Order has been finalised. | None | None |

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION**

| **STRATEGIC OBJECTIVE** |  | **BASELINE** | **ANNUAL TARGET**  **2016/17** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)** | Number of legislative  tools to ensure  conservation and sustainable use of biodiversity developed  and implemented | Black Rhino, Albany  Cycad and Pelagornium sidoides, White Rhino, African Lion, Bearded Vulture Biodiversity Management  Plans approved | **4 tools developed and implemented:**  Implementation plan  for the revised TOPS  regulations finalised | Implementation plan for the revised Threatened or Protected Species (TOPS) regulations finalised | None | None |
| 2 Biodiversity  Management Plans (BMP) for species finalised for  Public participation | The draft BMP for the Cape Mountain Zebra  published for public participation | Draft Biodiversity Management Plans (BMP) for Cape Mountain Zebra gazetted for public participation on 02 December 2016 and the extension of the public participation period approved and published on 03 March 2017 | None | None |
| Draft BMP for one ecosystem developed  (Colbyn valley wetland) | BMP for one ecosystem  published for  implementation | Biodiversity Management Plan (BMP) for 1 ecosystem not yet published for implementation | During the vetting process, DEA Legal Services and Law Reform unit advised that the development of the BMP-E was not consistent with the Norms and Standards for BMP-Es | Engagements with the City of Tshwane as the identified lead implementer held to address the inconsistencies with Norms and Standards. City of Tshwane has agreed to finalise the development of the BMP-E in accordance with the Norms and Standards requirements. |
| Draft Biodiversity offsets Policy | National Biodiversity  Offsets Policy approved | National Biodiversity Offsets Policy approved | None | None |
| **Ecosystems conserved, managed and sustainably used** | Percentage of land under conservation | 11.3% (13 774 789 ha / 121 991 200 ha) | 12.2% (14 900 446 ha / 12 1991 200ha) | 12.51% of land under conservation (15 247 487.14 ha / 121 909 000 ha). 0.7% (85 336 300/ 121 909 000) of land added to the conservation estate. | None | None |
| Percentage of area of state managed protected  areas assessed with a METT score above 67% | 90% of area of state managed  Protected Areas  assessed with a METT  score of 67% and above | 88% of area of state  managed protected  areas assessed with a  METT score above 67% | 2015/16 Management Effectiveness Tracking Tool (METT) data analysed. 72% assessed with a METT score above 67% | Annual target for the METT score missed with a variance of 16%. The assessment tool used in 2016/17 was reviewed and improved /strengthened and this resulted in the planned target being partially achieved. The revised tool has an increased number of 70 indicators from the initial 33 (including new indicators on areas on cultural heritage and community development) | The revised tool has improved the reliability and quality of the METT score. The current performance level of 72% will inform a more realistic future target. The implementation of interventions by Management Authorities will be intensified to improve the METT score going forward |
| Number of biodiversity  stewardship sites  established | Stewardship guidelines | 1 Stewardship site  established | Stewardship site not yet established. The private land owner’s organisation requested an opportunity to re-consider the options relating to the establishment of the Nuwejaars Protected Environment. (Stewardship is a voluntary process and therefore the private owners must agree to proceed).  The private land owner’s organisation only confirmed stewardship as preferred option after consideration of a comparison table and various engagements later in the financial year. | Establishing a stewardship is a voluntary process. Private land owners must therefore agree to the approach. The landowners requested a comparison report between the biodiversity stewardship process and NEMPAA requirements, as well as a letter of confirming the commitment and support of DEA and SANParks in establishing their land as a Protected Environment | A comparison table indicating the biodiversity stewardship process to declare Nuwejaars as a Protected Environment was sent to the landowners. A letter indicating DEA and SANParks’ commitment has been drafted and sent to the Nuwejaars private land owners. |
| Number of interventions  to ensure conservation  and sustainable use of  biodiversity developed  and implemented | Mining and Biodiversity  Guideline capacity building workshop | **2 tools:**  One potential Mining  exclusion area identified | Three potential mining exclusion areas (Chrissiesmeer, Wakkerstroom and Steenkampsberg) identified in Mpumalanga Province. | Planned target exceeded by a variance of 200%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| National Action  Programme (NAP) review and alignment with the UNCCD 10 Year Strategy and Framework finalised | NAP to combat land  degradation approved | National Action Programme (NAP) to combat land degradation approved | None | None |
| **Improved access, fair and equitable sharing of benefits** | Number of community  Based interventions to promote access to natural resources | Bushbuckridge Project  Management Unit  established | 1 Project implemented  (from Bushbuckridge  Master Plan) (Annual  plan) | 1 project implemented (from BBR master plan as per annual plan) Bush-buckridge Green Economy Business Incubator implemented through annual SMMEs indaba, SMMEs & buyers database, rural enterprise development toolkit | None | None |
| People and Parks programme effectively  promoted and  implemented | 6th People and Parks  programme convened, resolution developed and adopted | Annual plan for People and Parks resolutions  implemented | Annual plan for the 6th People and Parks resolutions implemented | None | None |
| Number of benefit sharing agreements  concluded and  approved | 5 Benefit sharing  agreements concluded  and approved | 5 Benefit sharing  agreements approved | 12 Benefit Sharing Agreements concluded. 1 agreement between Mokhuti Herbs International and the Tlou le Tau Traditional Council approved. 11 Agreements still to be approved. These include one Benefit sharing agreement between B&S Biopharm and the Wupperthal community and 10 Benefit Sharing Agreements between Ecoproducts and the following communities: Muswodi Dipeni, Mukovhawabale, Zwigodini, Matatani, Tshipise, Tshikuyu, Tshokotshoko, Bileni, Dambale and Mapakoni | There were delays as a result of additional information required which had to be requested from the applicants during the legal vetting process | The Department’s Legal services Unit will finalise vetting process of the agreements and the outstanding benefiting sharing agreements will be finalised early in 2017/18 |
| Number of natural  resource based  enterprises established in support of wildlife economy vision 2024 | 10 Projects implemented | 10 sustainable natural  resource based  enterprises established | 19 natural resource based enterprises established (16 supported with game donation and 3 with business plan implementation). | Planned target exceeded by a variance of 90%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| **Strengthened Knowledge, Science Policy Interface** | Number of interventions  aimed at advancing the biodiversity science policy interface | Elephant research strategy was approved and published for implementation | **Two Interventions:**  Research and The  Science Policy Interface  Report | Research Science policy interface Report developed | None | None |
| Brief breeding policy | 1 science/policy brief compiled | 1 science policy brief on Natural Capital developed | None | None |

**PROGRAMME 6: ENVIRONMENTAL PROGRAMMES**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2016/17** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- |
| **Improved socio-economic benefits** | Number of Full Time Equivalents (FTEs) created | 33 318 | 38 367 | 28 633 Full Time Equivalents created\*\* | Planned target missed by a variance of 25%. Late start of some projects resulted in non-achievement of the planned target | Project implementation  will continue in the 2017/18 financial year |
| Number of Work  Opportunities created | 85 140 (Women -53; Youth -70 & People with  Disabilities – 1.66%) | 76 323 (Women- 55%; Youth – 65% & People with Disabilities – 2%) | 98 566 Work opportunities created\*\* | Planned target exceeded with a variance of 29%. Exceeding the target had no impact on resources  earmarked for other priorities | None |
| Women – 54.46% (53 677/98 566\*100) |
| Youth –63.31% (62 407 /98 566\*100) |
| PWD – 5.22% ( 5 142/98 566\*100) |
| Number of accredited training person days created | 164 746 | 151 163 | 50 048 accredited training person days created | Planned target missed by 67%. The process and guidelines for appointment of accredited training implementers was under-review and new training implementers could not be appointed | Accredited training will be undertaken in 2017/18 |
| Number of youth benefitting from the Youth Environmental Service (YES) | 900 | 900 | 194 youth benefitting from the Youth Environmental Service (YES) | The annual target was missed by a variance of 78%. Budgetary constraints resulted in the roll-out of the YES programme in this financial year being delayed | The programme will be implemented in the 2017/18 financial year |
| Number of SMMEs used (empowerment) | 2 210 | 2 429 | 1 783 SMMEs used | Planned target missed by 27%. Delays in project start dates and non-implementation of other planned projects resulted in a lower number of SMME used in the financial year than initially projected | The use of SMMEs will continue in 2017/18 as part of implementation of EPWP projects as this is part on an ongoing priority. |
| Number of overnight visitor, staff accommoda­tion units and administra­tion buildings established | 33 | 34 | 34 units refurbished (overnight visitor, staff accommoda­tion units and administra­tion buildings) | None | None |
| Number of Climate Change flagship programmes  coordinated | Framework for the National  Climate Change  Adaptation Strategy for  South Africa Developed | Scaling-up plans of 4  flagship programmes  finalised | 4 Scaling up plans for flagships have been finalised  Waste Management; Agriculture; Transport; Renewable Energy – embedded generation. | None | None |
| **Ecosystem conserved, managed and sustainably used** | Number of wetlands under rehabilitation | 115 | 132 | 132 wetlands under rehabilitation | None | None |
| Number of Hectares of land under rehabilitation/  restoration | N/A | 26 354 | 66 698.37 | Planned target exceeded by a variance of 153%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| Number of Kilometres  of accessible coastline cleaned | 2 113 | 2 113 | 2 113 kilometres of accessible coastline cleaned | None | None |
| **Threats to environment quality and integrity managed** | Number of Environmental  Monitors deployed in  conservation areas | 1 102 | 1 441 | 1 445 Environmental Monitors deployed in conservation areas | Planned target exceeded by a slight variance of 0.2% Exceeding the target had no impact on resources earmarked for other priorities | None |
| Number of emerging  invasive alien species targeted for early detection | 60 | 70 | 104 emerging invasive alien species targeted for early detection | Planned target exceeded by a variance of 49%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| Number of initial hectares  of invasive alien plants treated | 205 500 | 242 668 | 124 755.96 initial hectares of invasive alien plants treated | The annual target was missed by a variance of 49%. Budget constraints resulted in the start of other projects having to be delayed for later in the financial year. These resulted in a lesser number of hectares being treated | The bids for next cycle are being finalised with time built in to ensure less delays in work starting at beginning of financial year. 2017/18 extension contracts aiming to be approved by end of April 2017 |
| Number of follow-up  hectares of invasive alien plants treated | 556 722 | 723 741 | 723 750 follow-up hectares of invasive alien plants treated | None | None |
| Percentage of wild fires suppressed (provided there are not more than 2 400) | 100% | 90% | 100%(1 220/1 220) wild fires suppressed | Planned target exceeded by a variance of 11%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| **Enhanced sector monitoring and evaluation** | Number sector monitoring  and evaluation  studies and reports/publications  finalised | Design evaluation study  completed | **Four studies/ reports:**  Draft Phase 1 External evaluation study report with recommendation  finalised | Final data collection instruments developed and draft phase 1 Evaluation Report not yet produced | The process of finalising contractual arrangements with the service provider took longer as there were a number of elements in the contract on which the parties were not in agreement and consensus had to first be reached. These legal process resulted in work starting late and the overall project being delayed | Management will fast track the completion of the pilot data collection by the service provider which started in the last week of March 2017 |
| 2012 SAEO report completed but not published. NSSD 1 M&E  Report finalised | Data for 9 thematic  areas collected, processed and analysed and factsheets for each produced | Data for 10 thematic areas collected, processed and analysed and factsheets for each produced | Planned target exceeded by a variance of 11%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| NSSD2 concept  document finalised | Methodology Document  for the prioritised  environmentally  sustainable development  indices produced | Methodology document for the prioritised environmentally  sustainable development indices covering the following indices was compiled:  • The Priority Area Air Quality Index (PAAQI)  • The Terrestrial Biodiversity Protection Index  • Marine Protected Areas Indicator | None | None |
| 4 emerging issue response options submitted to top  management | 4 emerging issue response  options prepared  and submitted to management | 12 emerging issue response options prepared and submitted to management | Planned target exceeded by a variance of 200%. Exceeding the target had no impact on resources earmarked for other priorities | None |

**PROGRAMME 7: CHEMICALS AND WASTE MANAGEMENT**

| **STRATEGIC OBJECTIVE** | **PERFORMANCE INDICATOR** | **BASELINE** | **ANNUAL TARGET**  **2016/17** | **PROGRESS/ ACHIEVEMENT AGAINST TARGET** | **COMMENTS**  **(CHALLENGES /EXPLANATIONS ON VARIANCES)** | **CORRECTIVE MEASURES** |
| --- | --- | --- | --- | --- | --- | --- |
| **Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)** | Number of chemicals and waste management  instruments developed and implemented | Problem statement  developed | Waste Import/Export  Regulations finalised | Waste Import/Export Regulations not finalised | Additional time was required following a MINTECH recommendation for further consultation in order for compliance and enforcement implications to be factored in the regulations. Further consultation was also undertaken with the Department of Trade and Industry on the regulations | The regulations have been revised according to comments received from a stakeholder workshop. A letter has been drafted for submission to DTI for concurrence on the regulation as required in terms of as section 69 (2) of the Waste Management Act |
| Draft PCB phase out plan  developed | Draft HFC Management  Regulation published for  comments | Draft HFC Management Regulations developed but not yet published for comments | A final decision on HFC management was only made in October 2016 upon adoption of the Kigali Amendment by the Parties. The reduction targets and freeze dates agreed to were not as stringent as those proposed in the South African regulations. A decision was subsequently taken to halt the development of the regulations until further notice. This decision was also influenced by the financial constraints due to insecurities regarding availability of international funding to support the sector in this work | Publication of the regulations will be prioritised and finalised in 2017/18 |
| Draft Chemicals  Management Bill developed | Draft Chemicals Management Policy developed | Draft National Chemicals Management Policy developed | None | None |
| **Threats to environmental quality and integrity managed** | Number of industry waste management plans  (IndWMPs) reviewed per  annum | 2 Industry Management  Plans reviewed (e-waste plan and paper and packaging) | Stakeholder consultation on 3 IndWMP conducted (E-waste; Lightning; Paper and packaging ) | Stakeholder consultation on 3 IndWMP conducted. National workshop was held on 28 March 2017 with the 3 sectors (Paper and Packaging, Lighting and Electronic Waste) | At the workshop, stakeholders highlighted additional changes that must be made to the s28 Notice. | The S28 Notice has been signed by Executive Authority for publishing in Quarter 1 of 2017/18 financial year. |
| Percentage increase  in waste diverted from landfill | N/A | 60% of waste tyres | 19.2% (33 139/172 441) of waste tyres were diverted from landfill sites. | Planned target missed by a variance of 41%. The number of waste tyre exported have been removed from the overall waste tyre percentage diversion, as processing is the only form of diversion accepted. This approach in calculation of waste tyre diverted from land fill sites has affects the overall percentage/performance of waste tyres diverted as reported by the implementing entity | S28 Notice of intention for the Executive Authority to call for other tyre plans so as to increase % waste tyres recycled/used for energy recovery or re-used was published for comment on 31 March 2017, for 30 days. |
| Number of chemicals and waste management  instruments developed and implemented | Terms of reference  for study finalised and  tender advertised and  bid adjudication process  undertaken | Minamata Convention  Impact Study finalised | The Minamata Convention Impact Study finalised | None | None |
| Number of waste  management facilities audited | Waste Act in place | 20 Waste management  facilities audited | 22 Waste management facilities audited were conducted | Planned target exceeded by a variance of 10%. Exceeding the target had no impact on resources earmarked for other priorities | None |
| **Negative impacts on health and wellbeing minimised** | Number of Tons  consumed (provided not  more than 4369.17 Tons consumed) | HCFC Phase out Management Plan finalised | 15% (4369.17 tons) | South Africa only consumed 7.8% of 15%. 52% (2281.78 consumed/ 4369.17 baseline) reduction achieved. | Progress achieved is below 15% and this is the desired performance | None |
| **Growth in industries that depend on environmental services** | Number of jobs created within the waste management sector | N/A | 1. 000 | 408 Jobs were created in the Waste Sector. | The annual target was missed by a variance of 80%. The Entity appointed to do the work in this area is unable to meet the targets as approved in the IWMP | S28 Notice of intention by the Executive Authority to call for other tyre plans so as to increase the number of job opportunities in the sector |
| Number of waste  management enterprises  established (SMMEs,  Cooperatives) | N/A | 30 | 31 waste management enterprises were established | Planned target exceeded by a variance of 3%. Exceeding the target had no impact on resources earmarked for other priorities | None |